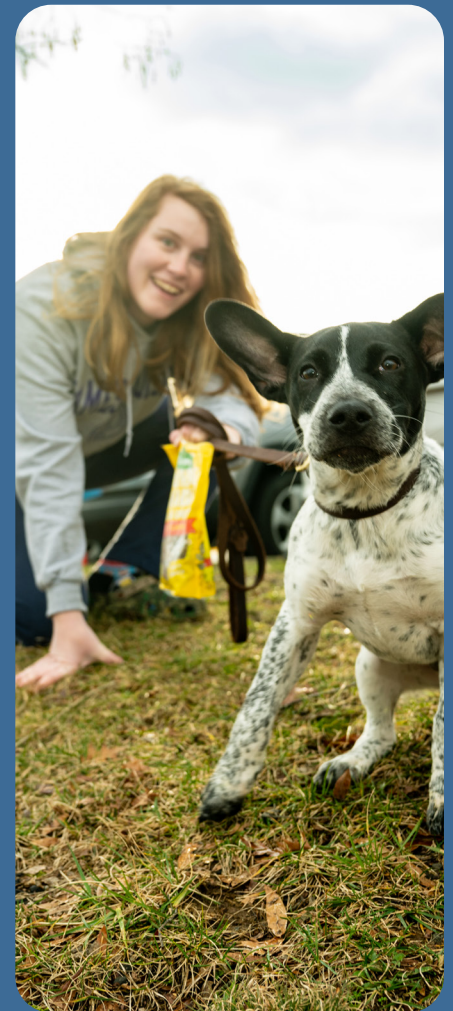


FY 2025

Advertised Budget Plan

Volume 1: General Fund



www.fairfaxcounty.gov/budget

Fairfax County Board of Supervisors

Jeffrey C. McKay, Chairman

Kathy L. Smith, Vice Chairman, Sully District

James R. Walkinshaw, Braddock District

Rodney L. Lusk, Franconia District

Andres F. Jimenez, Mason District

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James N. Bierman, Jr., Dranesville District

Walter L. Alcorn, Hunter Mill District

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Pat Herrity, Springfield District

Fairfax County Leadership Team

Bryan J. Hill, County Executive

Thomas G. Arnold, Deputy County Executive

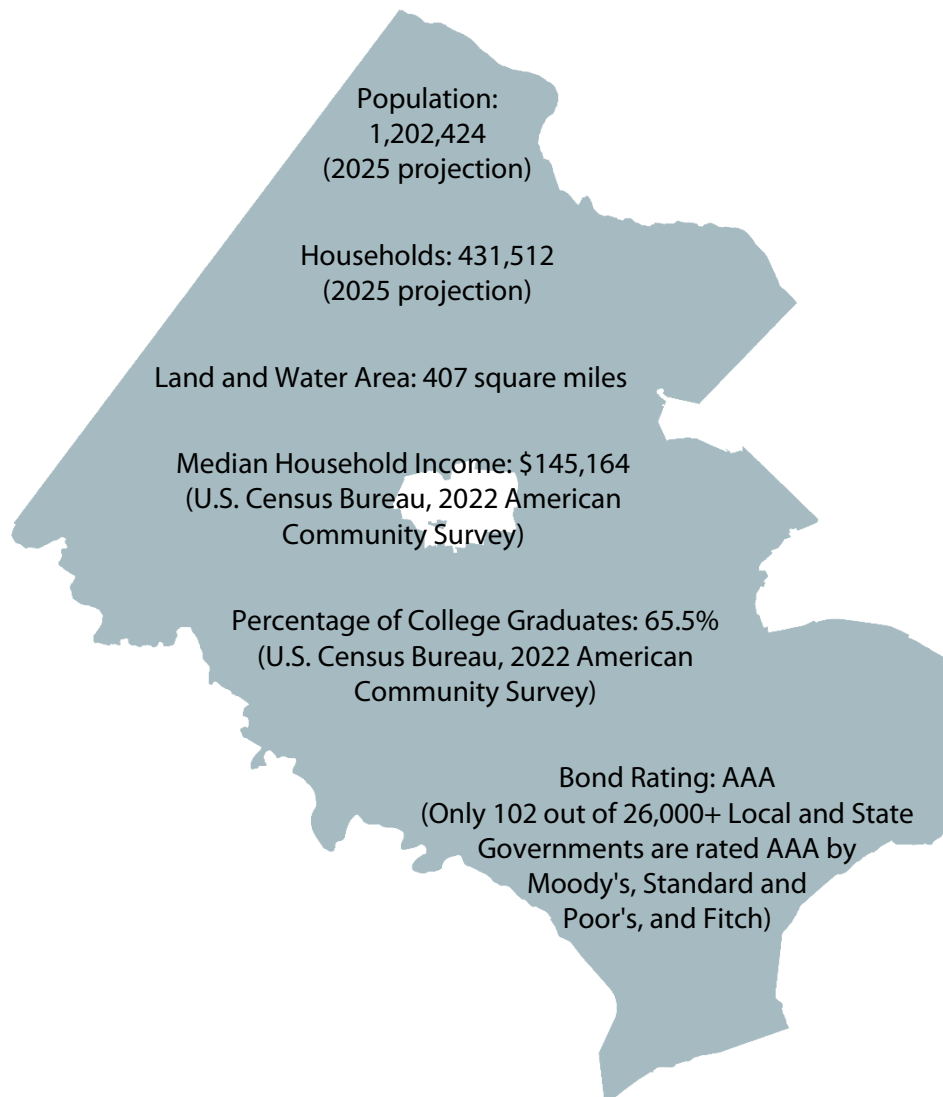
Rachel O'Dwyer Flynn, Deputy County Executive

Ellicia Seard-McCormick, Deputy County Executive

Christina C. Jackson, Chief Financial Officer

Christopher A. Leonard, Deputy County Executive

Fairfax County, Virginia... At a Glance



Fairfax County, Virginia

Fiscal Year 2025 Advertised Budget Plan

Volume 1: General Fund

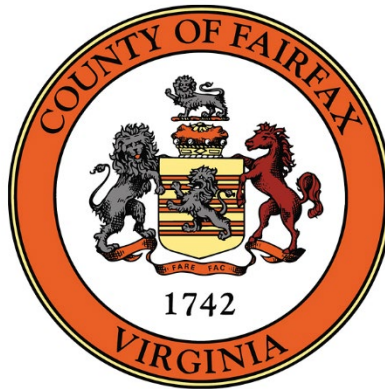


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Prepared by the
Fairfax County Department of Management and Budget
12000 Government Center Parkway
Suite 561
Fairfax, Virginia 22035
703-324-2391

<https://www.fairfaxcounty.gov/budget/>

The County of Fairfax is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391, TTY 711. Special accommodations/alternative information formats will be provided upon request. Please allow five working days in advance of events in order to make the necessary arrangements.



Prepared by staff in the
Department of Management and Budget

Christina C. Jackson, Chief Financial Officer

Philip Hagen, Director

Katie Horstman, Deputy Director

Nonie Strike, Deputy Director

Kimberly Panzer, Division Director

Dana Thompson, Division Director

Daniel Bereket, Budget and Policy Analyst

Amanda Griffith, Budget and Policy Analyst

Melissa Jun, Budget and Policy Analyst

Brian Kincaid, Budget and Policy Analyst

Cindy Mazari, Budget and Policy Analyst

Lynda Pham, Business Analyst

William Smith, Budget and Policy Analyst

Bobby Vaught, Budget and Policy Analyst

Joe LaHait, Deputy Director

Albena Assenova, Division Director

Martha Reed, Division Director

Lifen Zhou, Division Director

Jesse Ellis, Budget and Policy Analyst

Sophia Thomas, Budget and Policy Analyst

Rebecca Keoho, Business Analyst

Taotao Luo, Budget and Policy Analyst

Galena Nedelcheva, Budget and Policy Analyst

Amy Simon, Budget and Policy Analyst

Mark Thomas, Budget and Policy Analyst

Mary Wise, Management Analyst

Cover by Dawn Nieters, Office of Public Affairs

*Special thanks to the FOCUS Business Support Group,
the Countywide Data Analytics Group,
the Countywide Strategic Plan Coordination Group,
the Office of Public Affairs, the Department of Tax Administration,
and all other agency staff that assisted in the development of the FY 2025 budget*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

BUDGET CALENDAR

For Development and Adoption of the FY 2025 Budget

2023

July

July 1:
Fiscal Year 2024 begins.

November

November 28:
County Executive and FCPS Superintendent provide FY 2025 budget forecasts at joint meeting of Board of Supervisors and School Board.

2024

February

February 8:
Superintendent releases FCPS FY 2025 Proposed Budget.
February 13:
School Board holds public hearings on budget.
February 20:
County Executive releases FY 2025 Advertised Budget Plan and Countywide Strategic Plan Annual Report.
February 22:
School Board adopts FCPS FY 2025 Advertised Budget.

March

March 5:
Board of Supervisors authorizes advertisement of proposed real estate tax rate for FY 2025.

April

April 16-18:
Board of Supervisors holds public hearings on County budget.
April 26:
Board of Supervisors Budget Committee meeting for pre-markup to discuss changes to County Executive's FY 2025 Advertised Budget Plan.
April 30:
Board of Supervisors mark-up of County Executive's FY 2025 Advertised Budget Plan.

May

May 7:
Board of Supervisors adopts FY 2025 budget and tax rate, including transfer to FCPS.
May 9:
School Board presents FY 2025 Approved Budget for new business.
May 14:
School Board holds public hearings on budget.
May 23:
School Board adopts FY 2025 Approved Budget.

July

July 1:
Fiscal Year 2025 begins.



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How to Read the Budget

Volume 1 Overview

Volume 1 (General Fund) contains information on General Fund agencies. The General Fund is the principal operating fund of the County government and includes all operations that are not recorded in a separate fund. Generally, most taxes collected by the County, and most of the spending that it incurs, can be found in the General Fund. Functionally, the general County government services and expenditures are organized into the following program area sections within Volume 1:

- Legislative-Executive Functions/Central Services
- Judicial Administration
- Public Safety
- Public Works
- Health and Welfare
- Parks and Libraries
- Community Development
- Nondepartmental (primarily General Fund Fringe Benefits)

An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. The FY 2025 Advertised Budget Plan reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. Budgetary information is presented by functional area; therefore, most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

Program Area Summaries

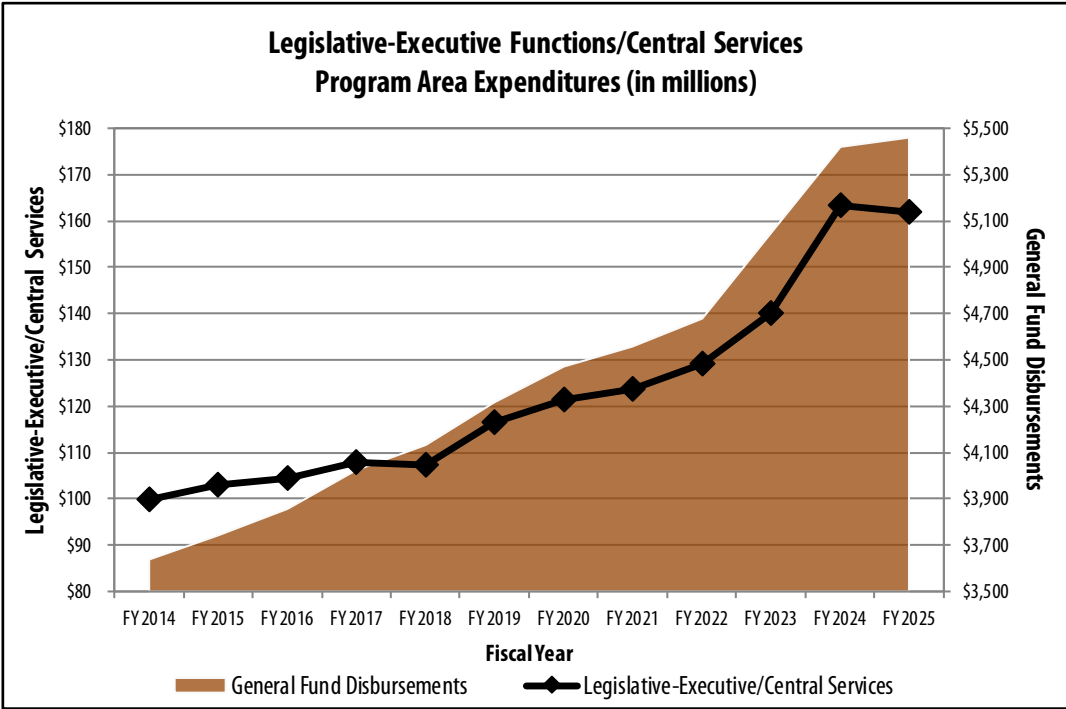
Fairfax County presents its General Fund budget in the format of Program Areas. Each Program Area Summary includes a Summary by Category and a Summary by Agency table to provide a detailed view of expenditure and position activity within the Program Area. Following are examples of the Legislative-Executive Functions/Central Services “Program Area Summary by Category” and “Program Area Summary by Agency” charts, detailing expenditure and position data.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$103,466,836	\$124,103,949	\$123,337,192	\$131,013,225
Operating Expenses	38,143,670	33,832,213	41,684,183	32,562,247
Capital Equipment	76,024	0	0	0
Subtotal	\$141,686,530	\$157,936,162	\$165,021,375	\$163,575,472
Less:				
Recovered Costs	(\$1,596,650)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$140,089,880	\$156,189,258	\$163,274,471	\$161,828,568
Income	\$7,024,588	\$7,211,764	\$6,938,958	\$6,933,558
NET COST TO THE COUNTY	\$133,065,292	\$148,977,494	\$156,335,513	\$154,895,010
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1052 / 1052	1055 / 1055	1061 / 1061	1054 / 1054
Exempt	86 / 86	86 / 86	86 / 86	86 / 86

How to Read the Budget

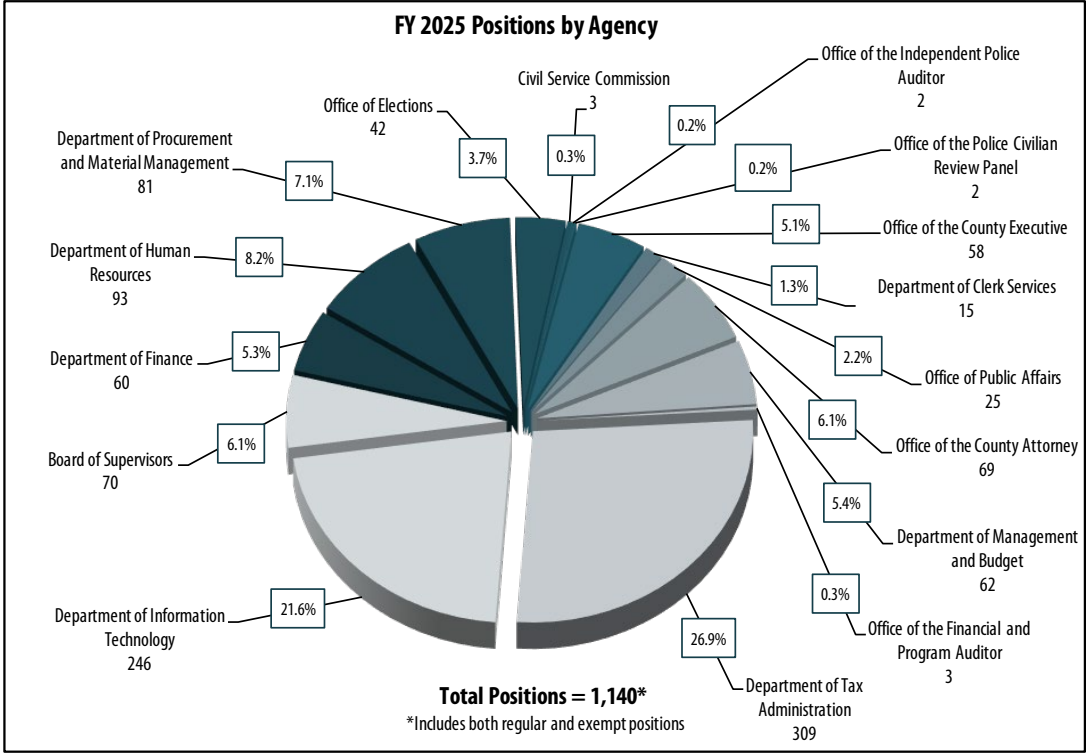
Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Board of Supervisors	\$5,963,478	\$7,631,068	\$7,631,068	\$8,051,992
Office of the County Executive	7,585,301	9,345,204	10,152,725	9,532,061
Department of Clerk Services	1,870,522	2,136,328	2,220,527	2,200,503
Department of Finance	8,780,950	9,914,607	10,030,845	10,255,628
Department of Human Resources	9,936,946	11,044,916	11,588,813	11,250,920
Department of Procurement and Material Management	7,599,676	9,161,673	9,727,543	9,216,294
Office of Public Affairs	2,262,671	2,904,184	2,970,027	2,947,650
Office of Elections	8,294,992	8,877,648	10,323,716	9,498,304
Office of the County Attorney	8,814,212	9,613,557	11,371,256	11,013,055
Department of Management and Budget	6,888,819	7,968,293	8,676,982	8,480,484
Office of the Financial and Program Auditor	207,642	470,890	470,890	506,351
Civil Service Commission	352,728	537,810	537,810	520,131
Office of the Independent Police Auditor	302,099	369,504	369,504	358,252
Office of the Police Civilian Review Panel	226,935	272,430	272,430	263,238
Department of Tax Administration	29,412,890	32,212,277	33,069,704	35,066,632
Department of Information Technology	41,590,019	43,728,869	43,860,631	42,667,073
Total Expenditures	\$140,089,880	\$156,189,258	\$163,274,471	\$161,828,568

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2025 Advertised Budget Plan. In addition, budget trend charts are provided for both expenditures (see example below) and positions, displaying trend lines over a 12-year period of time to provide greater context for recent changes.



How to Read the Budget

Pie charts are also provided to illustrate the breakdown of expenditures and positions by agency in the FY 2025 Advertised Budget Plan:



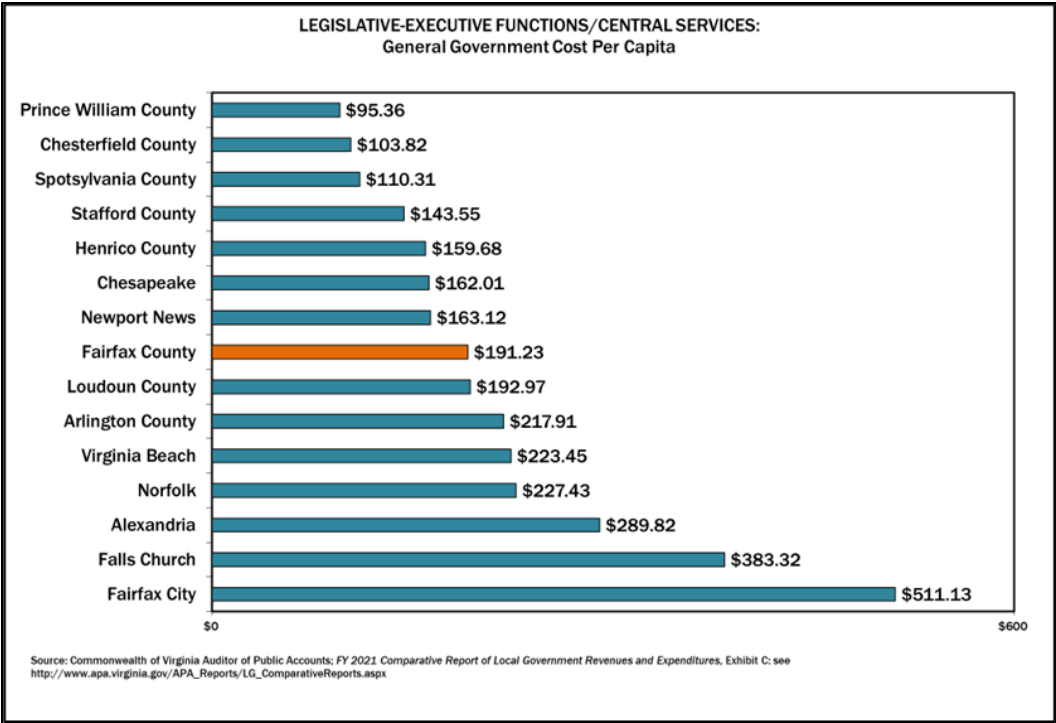
Benchmarking

In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Agencies rely on various sources of comparative data prepared by the state, professional associations, and nonprofit/research organizations.

Fairfax County includes benchmarking data in this section of the budget from a variety of sources including:

- Auditor of Public Accounts (APA), Commonwealth of Virginia
- Commonwealth of Virginia’s Judicial System
- U.S. Census Bureau American Community Survey
- Virginia Department of Health and the Virginia Department of Social Services

The chart below displays an example of the benchmarking charts that can be found in Volume 1 Program Area Summaries:



Agency Narratives

Most agency narratives include the following components:

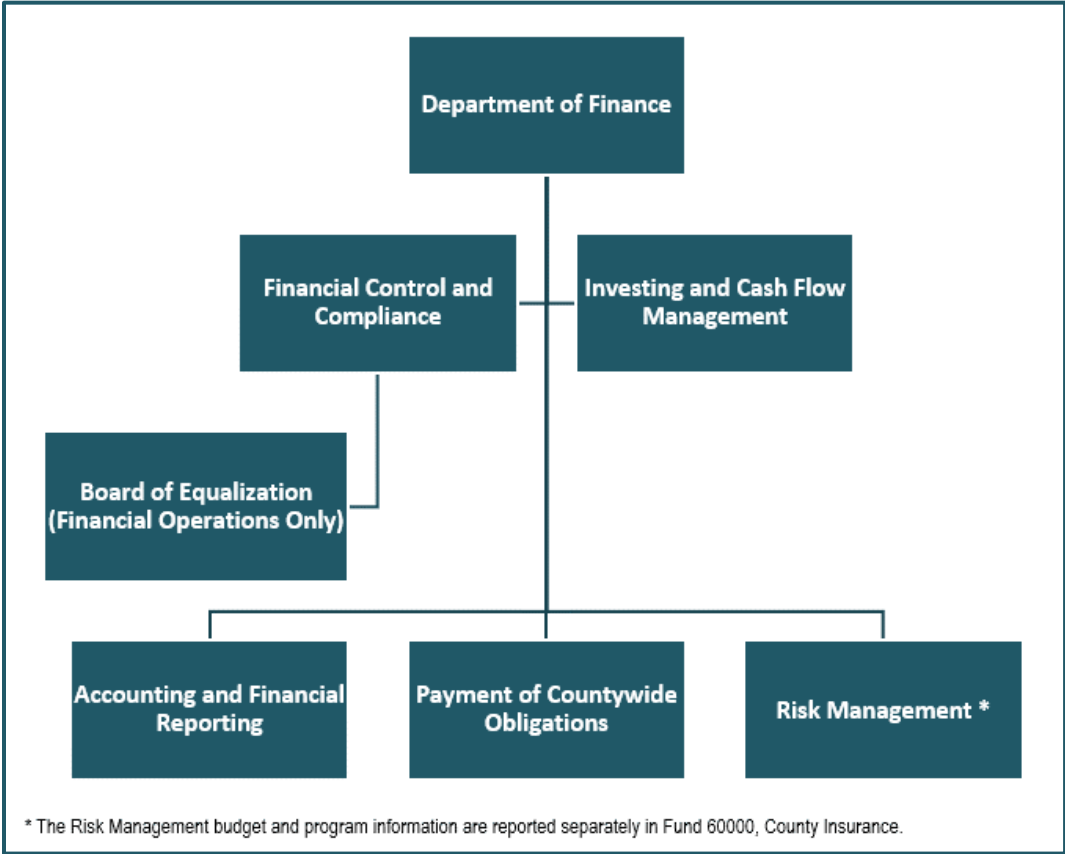
- Agency Mission
- Connection to the Countywide Strategic Plan
- Focus Section
- Organizational Chart
- Budget and Staff Resources
- FY 2025 Funding Adjustments / Changes to the FY 2024 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Performance Measurement Results

Agency Mission, Focus, and Connection to the Countywide Strategic Plan

The agency mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and residents receiving services and provides a framework within which an agency operates. The agency focus section includes a description of the agency's programs and services. The agency's relationship with County boards, authorities, or commissions may be discussed here, as well as key drivers or trends that may be influencing how the agency is conducting business. The focus section is also designed to inform the reader about the strategic direction of the agency and the challenges that it is currently facing. The Connection to the Countywide Strategic Plan section connects the agency and/or fund to the 10 Community Outcome Areas that represent the issues of greatest importance to the community.

Organizational Chart

The organizational chart displays the organizational structure of each agency. An example depicting the organizational structure of the Department of Finance is shown below.



Budget and Staff Resources

The Budget and Staff Resources table provides an overview of expenditures and positions in each department. Expenditures are summarized in four primary categories:

- **Personnel Services** consist of expenditure categories including regular pay, shift differential, limited-term support, and overtime pay. Personnel Services for General Fund agencies do not include Fringe Benefits. Fringe Benefits for the General Fund are included in Agency 89, Employee Benefits.
- **Operating Expenses** are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities.
- **Capital Equipment** includes items that have a value that exceeds \$10,000 and an expected life of more than one year, such as an automobile or other heavy equipment.
- **Recovered Costs** are reimbursements from other County agencies for specific services or work performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

How to Read the Budget

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,977,423	\$5,818,641	\$5,818,641	\$6,108,081
Operating Expenses	4,644,852	4,847,663	4,963,901	4,899,244
Subtotal	\$9,622,275	\$10,666,304	\$10,782,542	\$11,007,325
Less:				
Recovered Costs	(\$841,325)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,780,950	\$9,914,607	\$10,030,845	\$10,255,628
Income:				
State Shared Finance Expenses	\$392,059	\$411,469	\$411,469	\$411,469
State Shared Retirement - Finance	7,756	7,540	7,540	7,540
Total Income	\$399,815	\$419,009	\$419,009	\$419,009
NET COST TO THE COUNTY	\$8,381,135	\$9,495,598	\$9,611,836	\$9,836,619
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	61 / 61	61 / 61	61 / 61	60 / 60

The funding section of the table also includes income attributable to the agency and the total net cost to the County (total expenditures minus total income).

The Authorized Positions section of the Budget and Staff Resources table provides the position count of merit positions across fiscal years, including FY 2023 Actuals, the FY 2024 Adopted Budget Plan, the FY 2024 Revised Budget Plan, and the FY 2025 Advertised Budget Plan. The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be filled only half-time (up to 1,040 hours annually).

FY 2025 Funding Adjustments

The “FY 2025 Funding Adjustments” section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2024 Adopted Budget Plan necessary to support the FY 2025 program. These adjustments may include, for example, compensation increases, funding associated with new positions, and internal service charge adjustments.

Employee Compensation	\$342,276
An increase of \$342,276 in Personnel Services includes \$116,374 for a 2.00 percent market rate adjustment (MRA) for all employees, and \$98,566 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$127,336 is included for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.	

**Changes to the
FY 2024
Adopted
Budget Plan**

The “Changes to FY 2024 Adopted Budget Plan” section reflects all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. It also includes all adjustments made as part of the FY 2023 Carryover Review and all other approved changes made through December 31, 2023.

Carryover Adjustments	\$116,238
As part of the <u>FY 2023 Carryover Review</u> , the Board of Supervisors approved funding of \$116,238 in encumbered carryover for office equipment and audit-related costs.	

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a brief description of the cost centers is included. A listing of the staff resources for each cost center is also included, showing the number of positions by job classification and annotations for additions and transfers of positions from one agency/fund to another. In addition, the full-time equivalent status is provided to easily denote a full- or part-time position as well as total position counts for the cost center in this table.

Financial Control and Compliance				
The Financial Control and Compliance cost center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and policy compliance; and coordinates the development of enhanced modes of communication to inform and instruct their user community on the policies, procedures, products and services provided.				
Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,089,711	\$3,976,015	\$4,092,253	\$4,046,951
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	23 / 23	23 / 23	23 / 23	23 / 23

Position Detail

The Position Detail table provides a list of all approved merit positions included in the FY 2025 Advertised Budget Plan by job title.

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director	1	Business Analyst II
2	Chiefs, Finance Division	1	Business Analyst I
3	Financial Reporting Managers	1	Human Resources Generalist I
1	Business Analyst IV	1	Administrative Associate
5	Accountants III	2	Administrative Assistants IV
1	Accountant II	2	Administrative Assistants III
1	Accountant I	1	Administrative Assistant II

Performance Measurement Results

Fairfax County has an established Performance Measurement program, and measures have been included in the County’s budget volumes for many years with specific goals, objectives, and performance indicators. Goals are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. Objectives are outcome-based statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect the planned benefit(s) to customers, be written to allow measurement of progress, and describe a quantifiable target. Indicators are the first-level data for reporting performance on those objectives.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of case inquiries closed	98%	94%	98%	97%	98%	97%
Percent of consumer educational seminars meeting objectives	100%	100%	100%	100%	100%	100%
Effective Technology and Quality Facilities						
Percent of reservation requests scheduled	100%	100%	100%	100%	100%	100%
Safety and Security						
Following Laws and Regulations						
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	100%	100%	100%	100%

Where applicable, each narrative includes a table of key performance measures, primarily focused on outcomes, organized by the Strategic Plan Community Outcome Areas and Indicators of Success. In addition, there is also a web link to a comprehensive table featuring the cost center performance measurement goal, objective, and a complete set of “Family of Measures” for each cost center.

This “Family of Measures” presents an overall view of the performance measurement program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. The concept of a Family of Measures encompasses the following types of indicators and serves as the structure for a performance measurement model that presents a comprehensive picture of program performance as opposed to a single-focus orientation.

- Input: Value of resources used to produce an output (this data – funding and positions – are listed in the agency summary tables).
- Output: Quantity or number of units produced.
- Efficiency: Inputs used per unit of output.
- Service Quality: Degree to which customers are satisfied with a program, or the accuracy or timeliness with which the product/service is provided.
- Outcome: Qualitative results of a program activity compared to its intended purpose.

Financial Schedules



FY 2025

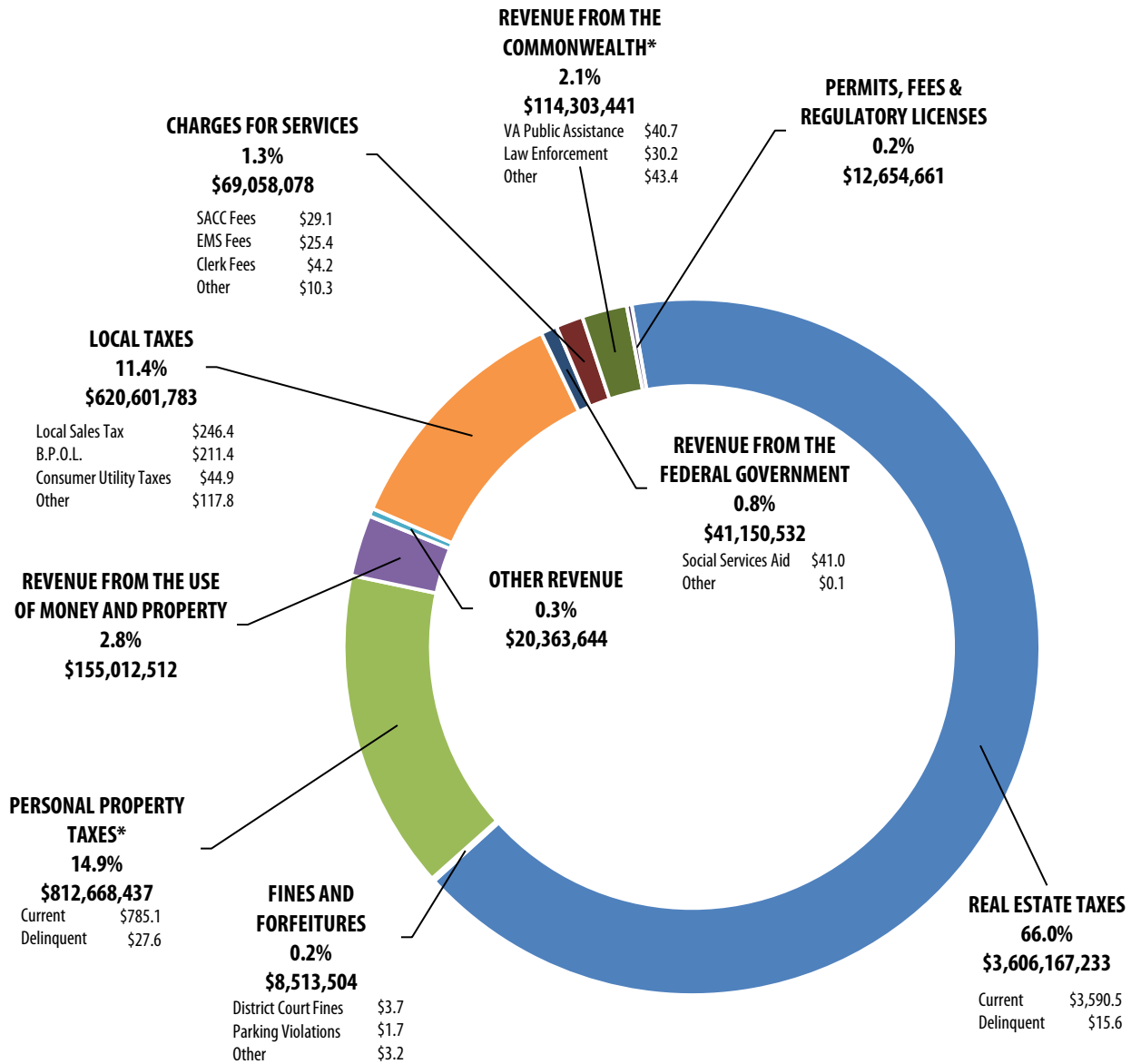
Advertised Budget Plan

FY 2025 ADVERTISED BUDGET PLAN

GENERAL FUND RECEIPTS

"WHERE IT COMES FROM"

(Subcategories in millions)



FY 2025 GENERAL FUND RECEIPTS = \$5,460,493,825**

* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

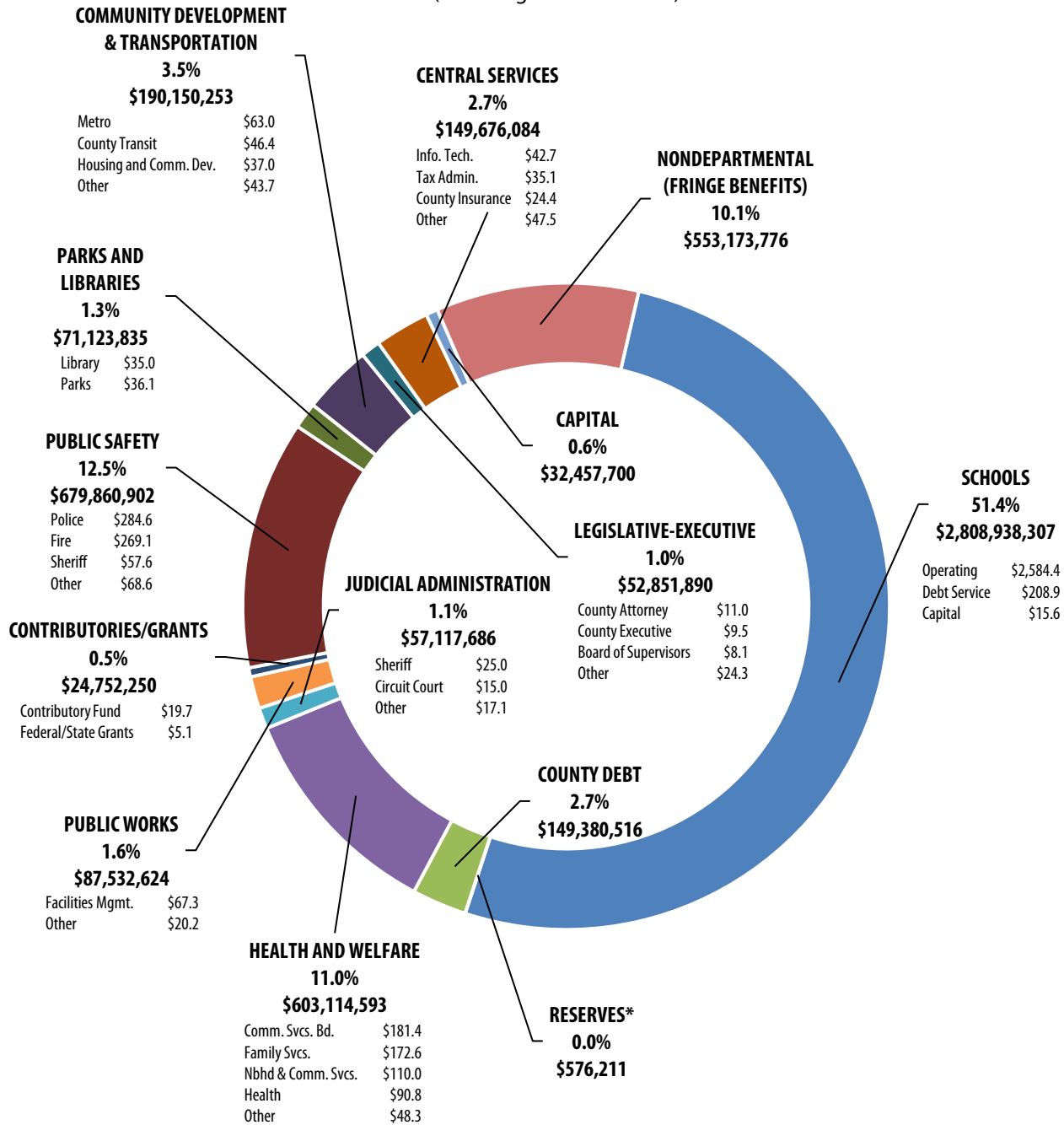
** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2025 ADVERTISED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2025 GENERAL FUND DISBURSEMENTS = \$5,460,706,627

In addition to FY 2025 revenues, available balances and transfers in are also utilized to support disbursement requirements.

* Disbursements to reserves include contributions to the Revenue Stabilization Fund and the Economic Opportunity Reserve, but do not include contributions to the Managed Reserve.

FY 2025 ADVERTISED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2023 Carryover	Other Actions July-January	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	Incl/(Dec) Over Revised	% Incl/(Dec) Over Revised
Beginning Balance	\$581,518,953	\$204,451,288	\$321,840,342	\$118,816	\$526,410,446	\$265,672,958	(\$260,737,488)	(49.53%)
Revenue ¹								
Real Property Taxes	\$3,219,286,874	\$3,372,250,645	\$0	\$5,250,000	\$3,377,500,645	\$3,606,167,233	\$228,666,588	6.77%
Personal Property Taxes ²	559,650,811	526,141,071	0	10,852,002	536,993,073	601,354,493	64,361,420	11.99%
General Other Local Taxes	609,266,024	608,008,172	0	1,238,671	609,246,843	620,601,783	11,354,940	1.86%
Permit, Fees & Regulatory Licenses	9,839,241	9,835,922	0	(47,012)	9,788,910	12,654,661	2,865,751	29.28%
Fines & Forfeitures	7,873,896	7,476,019	0	796,907	8,272,926	8,513,504	240,578	2.91%
Revenue from Use of Money & Property	118,639,690	126,702,223	0	29,933,092	156,635,315	155,012,512	(1,622,803)	(1.04%)
Charges for Services	62,976,188	63,309,540	0	4,256,525	67,566,065	69,058,078	1,492,013	2.21%
Revenue from the Commonwealth ²	317,345,263	325,664,270	0	0	325,664,270	325,617,385	(46,885)	(0.01%)
Revenue from the Federal Government ³	48,626,232	40,950,532	0	0	40,950,532	41,150,532	200,000	0.49%
Recovered Costs/Other Revenue	19,823,365	17,419,244	0	814,836	18,234,080	20,363,644	2,129,564	11.68%
Total Revenue	\$4,973,327,584	\$5,097,757,638	\$0	\$53,095,021	\$5,150,852,659	\$5,460,493,825	\$309,641,166	6.01%
Transfers In								
Fund 40030 Cable Communications	\$2,527,936	\$2,679,707	\$0	\$0	\$2,679,707	\$2,250,467	(\$429,240)	(16.02%)
Fund 40040 Fairfax-Falls Church Community Services Board	10,000,000	0	0	0	0	0	0	-
Fund 40080 Integrated Pest Management	151,000	151,000	0	0	151,000	159,824	8,824	5.84%
Fund 40100 Stormwater Services	1,400,000	1,400,000	0	0	1,400,000	1,609,462	209,462	14.96%
Fund 40130 Leaf Collection	54,000	54,000	0	0	54,000	44,193	(9,807)	(18.16%)
Fund 40140 Refuse Collection and Recycling Operations	494,000	494,000	0	0	494,000	539,815	45,815	9.27%
Fund 40150 Refuse Disposal	707,000	707,000	0	0	707,000	802,437	95,437	13.50%
Fund 40170 I-95 Refuse Disposal	209,000	209,000	0	0	209,000	249,596	40,596	19.42%
Fund 40200 Land Development Services	350,000	350,000	0	0	350,000	433,852	83,852	23.96%
Fund 69010 Sewer Operation and Maintenance	3,000,000	3,000,000	0	0	3,000,000	3,434,828	434,828	14.49%
Fund 80000 Park Revenue and Operating	820,000	820,000	0	0	820,000	820,000	0	0.00%
Total Transfers In	\$19,712,936	\$9,864,707	\$0	\$0	\$9,864,707	\$10,344,474	\$479,767	4.86%
Total Available	\$5,574,559,473	\$5,312,073,633	\$321,840,342	\$53,213,837	\$5,687,127,812	\$5,736,511,257	\$49,383,445	0.87%
Direct Expenditures ¹								
Personnel Services	\$918,938,029	\$1,075,103,744	\$2,610,842	(\$6,036,420)	\$1,071,678,166	\$1,141,626,332	\$69,948,166	6.53%
Operating Expenses	418,047,982	385,157,129	171,117,686	3,834,548	560,109,363	378,881,337	(181,228,026)	(32.36%)
Recovered Costs	(33,584,500)	(37,051,004)	0	0	(37,051,004)	(26,124,840)	10,926,164	(29.49%)
Capital Equipment	37,855,500	631,600	7,048,582	2,201,872	9,882,054	631,600	(9,250,454)	(93.61%)
Fringe Benefits	416,465,113	492,890,074	412,798	0	493,302,872	550,750,926	57,448,054	11.65%
Total Direct Expenditures	\$1,757,722,124	\$1,916,731,543	\$181,189,908	\$0	\$2,097,921,451	\$2,045,765,355	(\$52,156,096)	(2.49%)
Transfers Out								
Fund S10000 School Operating ⁴	\$2,275,310,924	\$2,419,409,875	\$0	\$0	\$2,419,409,875	\$2,584,409,875	\$165,000,000	6.82%
Fund S31000 School Construction	32,553,312	15,600,000	9,931,192	0	25,531,192	15,600,000	(9,931,192)	(38.90%)
Fund 10010 Revenue Stabilization ⁵	17,406,188	0	0	0	0	0	0	-
Fund 10015 Economic Opportunity Reserve ⁵	3,841,177	0	1,083,876	0	1,083,876	576,211	(507,665)	(46.84%)
Fund 10020 Community Funding Pool	12,928,260	12,897,910	0	0	12,897,910	13,542,806	644,896	5.00%
Fund 10030 Contributions	18,504,577	19,795,696	125,000	0	19,920,696	19,667,330	(253,366)	(1.27%)
Fund 10040 Information Technology Projects	29,687,280	0	14,506,533	0	14,506,533	0	(14,506,533)	(100.00%)
Fund 20000 County Debt Service	133,672,574	137,780,516	0	0	137,780,516	149,380,516	11,600,000	8.42%
Fund 20001 School Debt Service	199,868,947	200,028,432	0	0	200,028,432	208,928,432	8,900,000	4.45%
Fund 30000 Metro Operations and Construction	53,046,270	53,046,270	0	0	53,046,270	63,046,270	10,000,000	18.85%

FY 2025 ADVERTISED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2023 Carryover	Other Actions July-January	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	Incl/(Dec) Over Revised	% Incl/(Dec) Over Revised
Transfers Out (continued)								
Fund 30010 General Construction and Contributions	82,371,646	23,735,848	36,900,428	0	60,636,276	28,658,933	(31,977,343)	(52.74%)
Fund 30015 Environmental and Energy Program	11,618,767	1,298,767	8,050,000	0	9,348,767	1,298,767	(8,050,000)	(86.11%)
Fund 30020 Infrastructure Replacement and Upgrades	31,415,961	1,500,000	22,876,145	0	24,376,145	2,500,000	(21,876,145)	(89.74%)
Fund 30050 Transportation Improvements	25,208,830	0	26,483,177	0	26,483,177	0	(26,483,177)	(100.00%)
Fund 30070 Public Safety Construction	17,600,000	0	4,000,000	0	4,000,000	0	(4,000,000)	(100.00%)
Fund 30300 Affordable Housing Development and Investment	18,000,000	0	8,500,000	0	8,500,000	0	(8,500,000)	(100.00%)
Fund 40000 County Transit Systems	42,965,059	42,965,059	0	0	42,965,059	46,396,047	3,430,988	7.99%
Fund 40040 Fairfax-Falls Church Community Services Board	165,445,478	175,995,187	0	0	175,995,187	181,447,151	5,451,964	3.10%
Fund 40045 Early Childhood Birth to 5	33,286,113	34,071,953	0	0	34,071,953	34,785,871	713,918	2.10%
Fund 40090 E-911	10,618,392	13,593,295	0	0	13,593,295	16,751,841	3,158,546	23.24%
Fund 40200 Land Development Services	898,000	0	0	0	0	0	0	-
Fund 50000 Federal/State Grants	4,432,654	4,432,654	0	0	4,432,654	5,084,920	652,266	14.72%
Fund 60000 County Insurance	33,822,493	24,520,278	0	0	24,520,278	24,439,550	(80,728)	(0.33%)
Fund 60010 Department of Vehicle Services	11,504,310	0	186,250	0	186,250	0	(186,250)	(100.00%)
Fund 60020 Document Services	4,062,738	4,471,518	0	0	4,471,518	4,591,361	119,843	2.68%
Fund 60030 Technology Infrastructure Services	7,191,593	3,221,580	0	0	3,221,580	11,668,495	8,446,915	262.20%
Fund 73030 OPEB Trust	2,500,000	1,500,000	0	0	1,500,000	1,000,000	(500,000)	(33.33%)
Fund 80000 Park Revenue and Operating	255,000	0	0	0	0	0	0	-
Fund 81400 FCRHA Asset Management	9,500,000	0	0	0	0	0	0	-
Fund 83000 Alcohol Safety Action Program	910,360	1,025,964	0	0	1,025,964	1,166,896	140,932	13.74%
Total Transfers Out	\$3,290,426,903	\$3,190,890,802	\$132,642,601	\$0	\$3,323,533,403	\$3,414,941,272	\$91,407,869	2.75%
Total Disbursements	\$5,048,149,027	\$5,107,622,345	\$313,832,509	\$0	\$5,421,454,854	\$5,460,706,627	\$39,251,773	0.72%
Total Ending Balance	\$526,410,446	\$204,451,288	\$8,007,833	\$53,213,837	\$265,672,958	\$275,804,630	\$10,131,672	3.81%
Less:								
Managed Reserve ⁵	\$204,451,288	\$204,451,288	\$7,672,131	\$0	\$212,123,419	\$218,428,265	\$6,304,846	2.97%
ARPA Coronavirus State and Local Fiscal Recovery Fund ³	118,705,068	0	0	0	0	0	0	-
FY 2023 Audit Adjustments ¹	118,816	0	0	0	0	0	0	-
Total Available	\$203,135,274	\$0	\$335,702	\$53,213,837	\$53,549,539	\$57,376,365	\$3,826,826	7.15%

¹ In order to appropriately reflect actual revenues and expenditures in the proper fiscal year, FY 2023 revenues are increased \$974,080.52 and FY 2023 expenditures are decreased \$855,264.00 to reflect audit adjustments as included in the FY 2023 Annual Comprehensive Financial Report (ACFR). As a result, the FY 2024 Revised Budget Plan Beginning Balance reflects a net increase of \$118,816. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2023. Details of the audit adjustments will be found in Attachment VI of the FY 2024 Third Quarter Package.

² Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

³ The ARPA Coronavirus State and Local Fiscal Recovery Funds Balance represents unspent federal stimulus funds as of year-end FY 2023. This balance is appropriated in Agency 87, Unclassified Administrative Expenses in FY 2024 to allow for spending through the ARPA spending deadline of December 31, 2026.

⁴ The County General Fund transfer for school operations in FY 2025 totals \$2,584,409,875, an increase of \$165,000,000, or 6.8 percent, over the FY 2024 Adopted Budget Plan. The Fairfax County Public Schools Superintendent's Proposed Budget reflected a General Fund transfer increase of \$254,028,183, or 10.5 percent, over the FY 2024 Adopted Budget Plan.

⁵ The Revenue Stabilization Reserve, Economic Opportunity Reserve, and Managed Reserve are projected to be maintained at their combined target of 10 percent of total General Fund disbursements in FY 2025.

FY 2025 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2023 Carryover	Other Actions July - January	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services								
01 Board of Supervisors	\$5,963,478	\$7,631,068	\$0	\$0	\$7,631,068	\$8,051,992	\$420,924	5.52%
02 Office of the County Executive	7,585,301	9,345,204	807,521	0	10,152,725	9,532,061	(620,664)	(6.11%)
03 Department of Clerk Services	1,870,522	2,136,328	84,199	0	2,220,527	2,200,503	(20,024)	(0.90%)
06 Department of Finance	8,780,950	9,914,607	116,238	0	10,030,845	10,255,628	224,783	2.24%
11 Department of Human Resources	9,936,946	11,044,916	543,897	0	11,588,813	11,250,920	(337,893)	(2.92%)
12 Department of Procurement and Material Management	7,599,676	9,161,673	565,870	0	9,727,543	9,216,294	(511,249)	(5.26%)
13 Office of Public Affairs	2,262,671	2,904,184	65,843	0	2,970,027	2,947,650	(22,377)	(0.75%)
15 Office of Elections	8,294,992	8,877,648	1,446,068	0	10,323,716	9,498,304	(825,412)	(8.00%)
17 Office of the County Attorney	8,814,212	9,613,557	1,757,699	0	11,371,256	11,013,055	(358,201)	(3.15%)
20 Department of Management and Budget	6,888,819	7,968,293	708,689	0	8,676,982	8,480,484	(196,498)	(2.26%)
37 Office of the Financial and Program Auditor	207,642	470,890	0	0	470,890	506,351	35,461	7.53%
41 Civil Service Commission	352,728	537,810	0	0	537,810	520,131	(17,679)	(3.29%)
42 Office of the Independent Police Auditor	302,099	369,504	0	0	369,504	358,252	(11,252)	(3.05%)
43 Office of the Police Civilian Review Panel	226,935	272,430	0	0	272,430	263,238	(9,192)	(3.37%)
57 Department of Tax Administration	29,412,890	32,212,277	857,427	0	33,069,704	35,066,632	1,996,928	6.04%
70 Department of Information Technology	41,590,019	43,728,869	131,762	0	43,860,631	42,667,073	(1,193,558)	(2.72%)
Total Legislative-Executive Functions / Central Services	\$140,089,880	\$156,189,258	\$7,085,213	\$0	\$163,274,471	\$161,828,568	(\$1,445,903)	(0.89%)
Judicial Administration								
80 Circuit Court and Records	\$13,260,386	\$14,415,024	\$108,070	\$0	\$14,523,094	\$15,036,252	\$513,158	3.53%
82 Office of the Commonwealth's Attorney	8,472,594	9,009,884	619,427	0	9,629,311	9,135,660	(493,651)	(5.13%)
85 General District Court	4,836,950	6,202,001	259,166	0	6,461,167	6,740,277	279,110	4.32%
91 Office of the Sheriff	24,739,609	23,590,077	1,270,602	0	24,860,679	25,038,601	177,922	0.72%
Total Judicial Administration	\$51,309,539	\$53,216,986	\$2,257,265	\$0	\$55,474,251	\$55,950,790	\$476,539	0.86%
Public Safety								
04 Department of Cable and Consumer Services	\$727,734	\$906,756	\$198	\$0	\$906,954	\$867,650	(\$39,304)	(4.33%)
81 Juvenile and Domestic Relations District Court	24,021,263	29,374,610	250,286	0	29,624,896	30,899,930	1,275,034	4.30%
90 Police Department	238,572,894	258,985,370	6,623,325	0	265,608,695	284,591,262	18,982,567	7.15%
91 Office of the Sheriff	48,661,266	56,576,653	676,021	0	57,252,674	57,583,758	331,084	0.58%
92 Fire and Rescue Department	236,563,814	253,399,211	2,732,677	0	256,131,888	269,128,017	12,996,129	5.07%
93 Department of Emergency Management and Security	7,104,044	8,449,727	1,501,072	0	9,950,799	8,556,497	(1,394,302)	(14.01%)
96 Department of Animal Sheltering	3,150,805	5,643,686	686,330	0	6,330,016	5,933,406	(396,610)	(6.27%)
97 Department of Code Compliance	4,637,474	5,474,044	3,487	0	5,477,531	5,548,541	71,010	1.30%
Total Public Safety	\$563,439,294	\$618,810,057	\$12,473,396	\$0	\$631,283,453	\$663,109,061	\$31,825,608	5.04%
Public Works								
08 Facilities Management Department	\$62,805,435	\$66,880,869	\$6,640,352	\$0	\$73,521,221	\$67,337,929	(\$6,183,292)	(8.41%)
25 Business Planning and Support	1,232,421	1,354,980	224,106	0	1,579,086	1,516,108	(62,978)	(3.99%)
26 Office of Capital Facilities	14,388,817	18,561,001	955,831	0	19,516,832	18,678,587	(838,245)	(4.29%)
Total Public Works	\$78,426,673	\$86,796,850	\$7,820,289	\$0	\$94,617,139	\$87,532,624	(\$7,084,515)	(7.49%)

FY 2025 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2023 Carryover	Other Actions July - January	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare								
67 Department of Family Services	\$145,756,538	\$168,229,552	\$3,424,795	\$0	\$171,654,347	\$172,585,734	\$931,387	0.54%
71 Health Department	73,586,069	87,890,450	4,349,915	0	92,240,365	90,802,146	(1,438,219)	(1.56%)
79 Department of Neighborhood and Community Services	88,704,581	106,250,773	10,816,819	0	117,067,592	109,950,885	(7,116,707)	(6.08%)
Total Health and Welfare	\$308,047,188	\$362,370,775	\$18,591,529	\$0	\$380,962,304	\$373,338,765	(\$7,623,539)	(2.00%)
Parks and Libraries								
51 Fairfax County Park Authority	\$31,399,517	\$34,335,941	\$1,045,169	\$0	\$35,381,110	\$36,127,946	\$746,836	2.11%
52 Fairfax County Public Library	32,508,824	33,950,394	635,468	0	34,585,862	34,995,889	410,027	1.19%
Total Parks and Libraries	\$63,908,341	\$68,286,335	\$1,680,637	\$0	\$69,966,972	\$71,123,835	\$1,156,863	1.65%
Community Development								
16 Economic Development Authority	\$9,402,552	\$9,479,384	\$141,313	\$0	\$9,620,697	\$9,456,853	(\$163,844)	(1.70%)
30 Department of Economic Initiatives	1,870,599	2,297,804	274,947	0	2,572,751	2,256,869	(315,882)	(12.28%)
35 Department of Planning and Development	14,021,183	16,303,725	1,555,690	0	17,859,415	16,982,795	(876,620)	(4.91%)
38 Department of Housing and Community Development	30,004,244	34,810,582	3,064,090	0	37,874,672	36,968,916	(905,756)	(2.39%)
39 Office of Human Rights and Equity Programs	1,631,231	2,108,425	3,043	0	2,111,468	2,033,897	(77,571)	(3.67%)
40 Department of Transportation	9,723,435	11,833,438	1,204,829	0	13,038,267	13,008,606	(29,661)	(0.23%)
Total Community Development	\$66,653,244	\$76,833,358	\$6,243,912	\$0	\$83,077,270	\$80,707,936	(\$2,369,334)	(2.85%)
Nondepartmental								
87 Unclassified Administrative Expenses ¹	\$68,551,391	\$0	\$124,624,869	\$0	\$124,624,869	\$0	(\$124,624,869)	(100.00%)
89 Employee Benefits	417,296,574	494,227,924	412,798	0	494,640,722	552,173,776	57,533,054	11.63%
Total Nondepartmental	\$485,847,965	\$494,227,924	\$125,037,667	\$0	\$619,265,591	\$552,173,776	(\$67,091,815)	(10.83%)
Total General Fund Direct Expenditures	\$1,757,722,124	\$1,916,731,543	\$181,189,908	\$0	\$2,097,921,451	\$2,045,765,355	(\$52,156,096)	(2.49%)

¹ Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) are accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund.

Legislative-Executive Functions/Central Services Program Area



FY 2025

Advertised Budget Plan

Legislative-Executive/Central Services Program Area Summary

Overview

The Legislative-Executive/Central Services program area consists of 16 agencies responsible for a variety of functions to ensure County services are provided efficiently and effectively to a rapidly growing and diverse population of over one million. The agencies in this program area work to provide central support services to other County agencies, as well as provide oversight and direction for the County, which enables other agencies to provide direct services to residents. Specific missions and responsibilities are identified in the subsequent agency narratives.

The County continues to seek community feedback on the budget. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

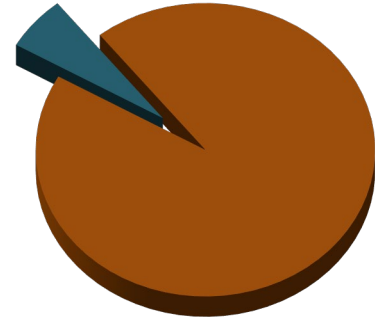
Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (DMB) was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 39th consecutive year. DMB also coordinates the County's performance measurement program, with reporting on efficiency and effectiveness as well as comparative benchmarks included in the annual budget document. In 2021, the most recent award cycle, Fairfax County was awarded the International City/County Management Association (ICMA) Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the 13th consecutive year. As of the publication date of the FY 2025 Advertised Budget Plan, ICMA has not distributed guidance for the 2023 award cycle, but it is anticipated that Fairfax County will apply and once again receive this recognition. Fairfax County is one of 31 jurisdictions recognized for this prestigious award and one of 56 jurisdictions recognized overall.

With a strong labor market, solid economic growth, and elevated levels of inflation, the Federal Reserve raised interest rates seven times during FY 2023 in an effort to bring inflation levels back to the 2 percent target. Short-term interest rates more than doubled and then plateaued over the period, and the Fairfax County Liquidity portfolio slightly outperformed the Local Government Investment Pool in FY 2023.

The Accounting and Financial Reporting cost center in the Department of Finance met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 45 years, the high quality of the County's Annual Comprehensive Financial Report (ACFR) has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County was recognized for first place in the Center for Digital Government's 2023 Digital Counties Survey as a technological innovator in the category of jurisdictions with populations greater than one million. Fairfax County has been in the top 10 in 18 of the last 19 years of the award and in the top three 11 times.

**Legislative-Executive/
Central Services**



County General Fund Disbursements

Legislative-Executive/Central Services Program Area Summary

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high-performance organization.

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$103,466,836	\$124,103,949	\$123,337,192	\$131,013,225
Operating Expenses	38,143,670	33,832,213	41,684,180	32,562,247
Capital Equipment	76,024	0	0	0
Subtotal	\$141,686,530	\$157,936,162	\$165,021,372	\$163,575,472
Less:				
Recovered Costs	(\$1,596,650)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$140,089,880	\$156,189,258	\$163,274,468	\$161,828,568
Income	\$7,024,588	\$7,211,764	\$6,938,958	\$6,933,558
NET COST TO THE COUNTY	\$133,065,292	\$148,977,494	\$156,335,510	\$154,895,010
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1052 / 1052	1055 / 1055	1061 / 1061	1054 / 1054
Exempt	86 / 86	86 / 86	86 / 86	86 / 86

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Board of Supervisors	\$5,963,478	\$7,631,068	\$7,631,068	\$8,051,992
Office of the County Executive	7,585,301	9,345,204	10,152,725	9,532,061
Department of Clerk Services	1,870,522	2,136,328	2,220,527	2,200,503
Department of Finance	8,780,950	9,914,607	10,030,845	10,255,628
Department of Human Resources	9,936,946	11,044,916	11,588,813	11,250,920
Department of Procurement and Material Management	7,599,676	9,161,673	9,727,543	9,216,294
Office of Public Affairs	2,262,671	2,904,184	2,970,027	2,947,650
Office of Elections	8,294,992	8,877,648	10,323,716	9,498,304
Office of the County Attorney	8,814,212	9,613,557	11,371,256	11,013,055
Department of Management and Budget	6,888,819	7,968,293	8,676,979	8,480,484
Office of the Financial and Program Auditor	207,642	470,890	470,890	506,351
Civil Service Commission	352,728	537,810	537,810	520,131
Office of the Independent Police Auditor	302,099	369,504	369,504	358,252
Office of the Police Civilian Review Panel	226,935	272,430	272,430	263,238
Department of Tax Administration	29,412,890	32,212,277	33,069,704	35,066,632
Department of Information Technology	41,590,019	43,728,869	43,860,631	42,667,073
Total Expenditures	\$140,089,880	\$156,189,258	\$163,274,468	\$161,828,568

Legislative-Executive/Central Services Program Area Summary

Budget Trends

For FY 2025, the funding level of \$161,828,568 for the Legislative-Executive/Central Services program area is 7.9 percent of the total General Fund Direct Expenditures of \$2,045,765,355. The Legislative-Executive/Central Services program area increased by \$5,639,310, or 3.6 percent, over the FY 2024 Adopted Budget Plan funding level. This increase is primarily attributable to an increase in employee compensation, including a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, and to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data. Other increases include funding to comply with business tax audit and compliance initiatives as well as the implementation of the Smart File tax tool in Agency 57, Department of Tax Administration; funding for election equipment, state mandates, and staffing for upcoming elections in Agency 15, Office of Elections; funding to support collective bargaining agreements and increased workload demands in Agency 11, Department of Human Resources, Agency 17, Office of the County Attorney, and Agency 20, Office of Management and Budget; partial year funding for the Board of Supervisor's salaries that started in January 2024; funding to support contract rate increases for providers of mandated and non-mandated services; increases in Department of Vehicle Service Charges based on anticipated billings for fuel, maintenance, and operating-related charges. These increases are partially offset by savings in Agency 70, Department of Information Technology due to a change in billing practices as well as reductions utilized to balance the FY 2025 budget.

The Legislative-Executive/Central Services program area includes 1,140 positions, which reflects a net decrease of 7/7.0 FTE positions from the *FY 2024 Revised Budget Plan* level. FY 2025 includes an increase of 1/1.0 FTE position in Agency 17, Office of the County Attorney, 2/2.0 FTE positions in Agency 15, Office of Elections, and 7/7.0 FTE positions in Agency 57, Department of Tax Administration, offset by a reduction of 17/17.0 FTE positions taken as part of the reduction exercise mentioned above.

A detailed narrative for each agency within the Legislative-Executive/Central Services program area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan.

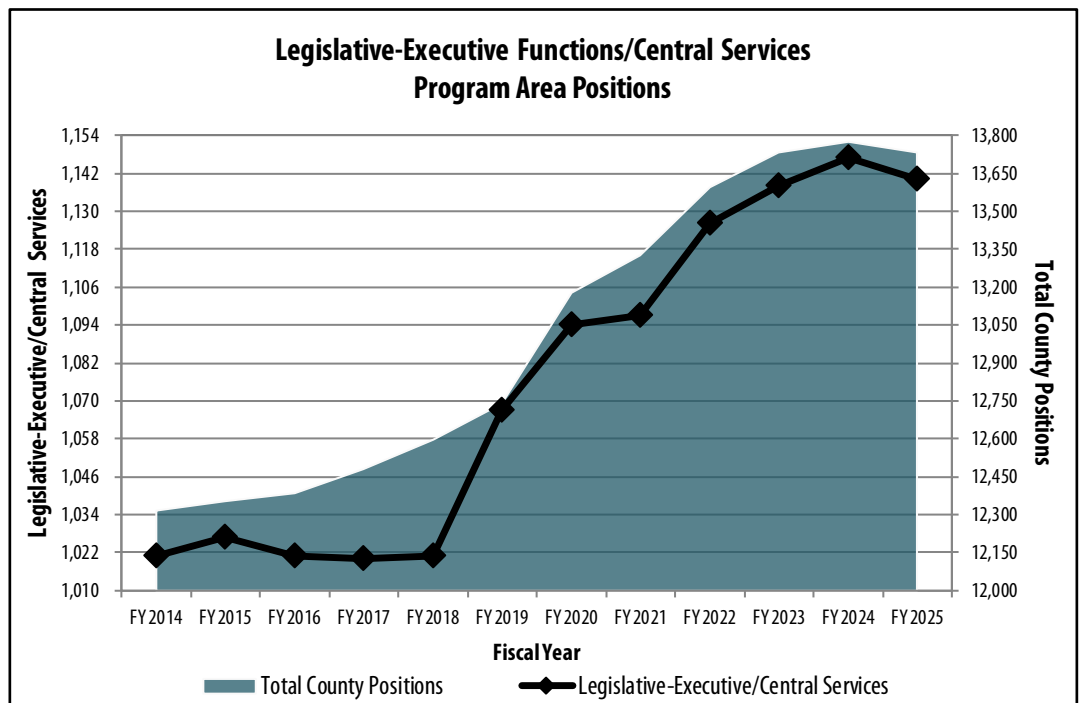
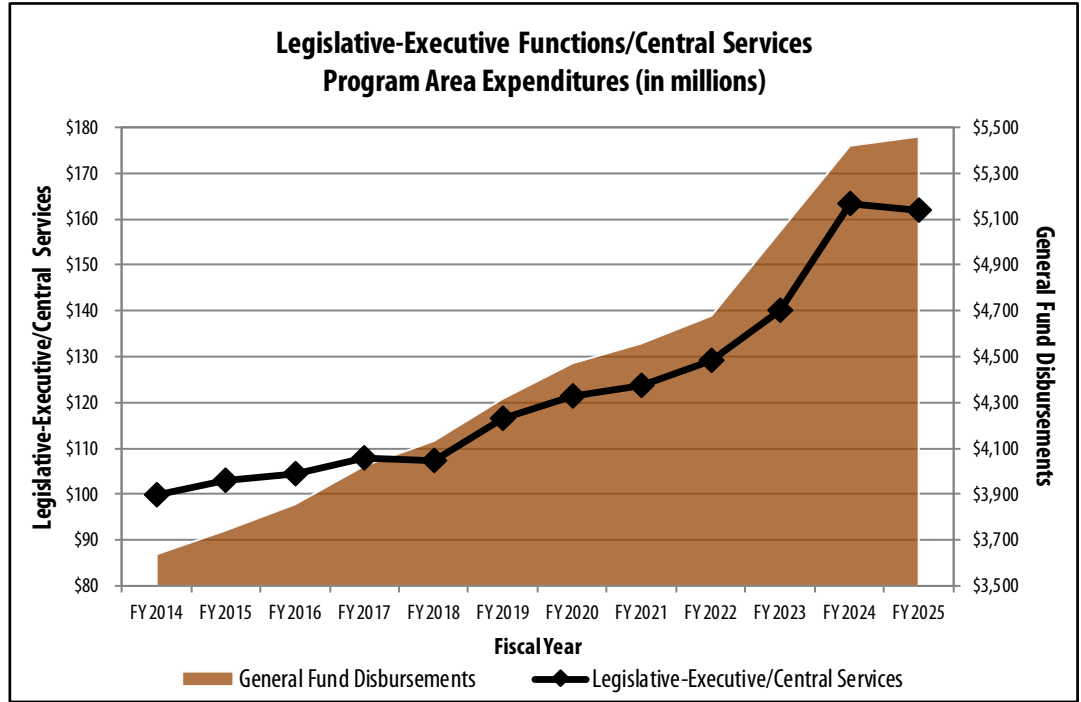
One Fairfax Impact

The agencies included in the Legislative-Executive/Central Services program area focuses efforts on reducing social and racial disparities by providing equitable and inclusive access to the public participation process, providing fair and neutral management of resources, ensuring fairness and equity in all human resources related policies and procedures, and providing support and recommendations to help County departments reach their equity goals.

Legislative-Executive/Central Services Program Area Summary

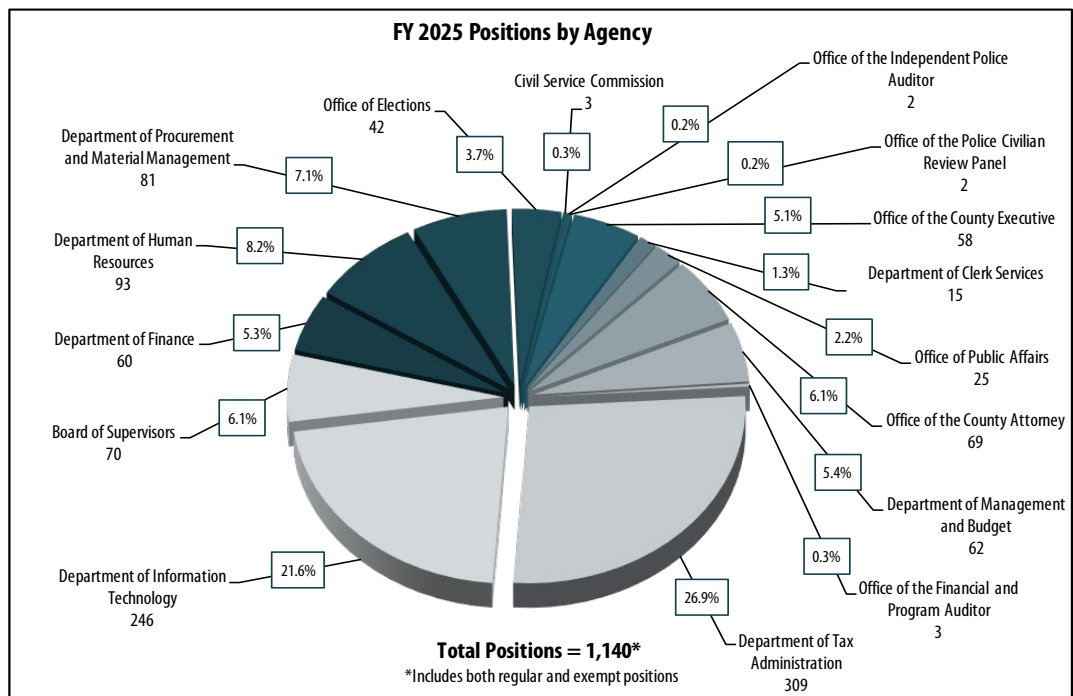
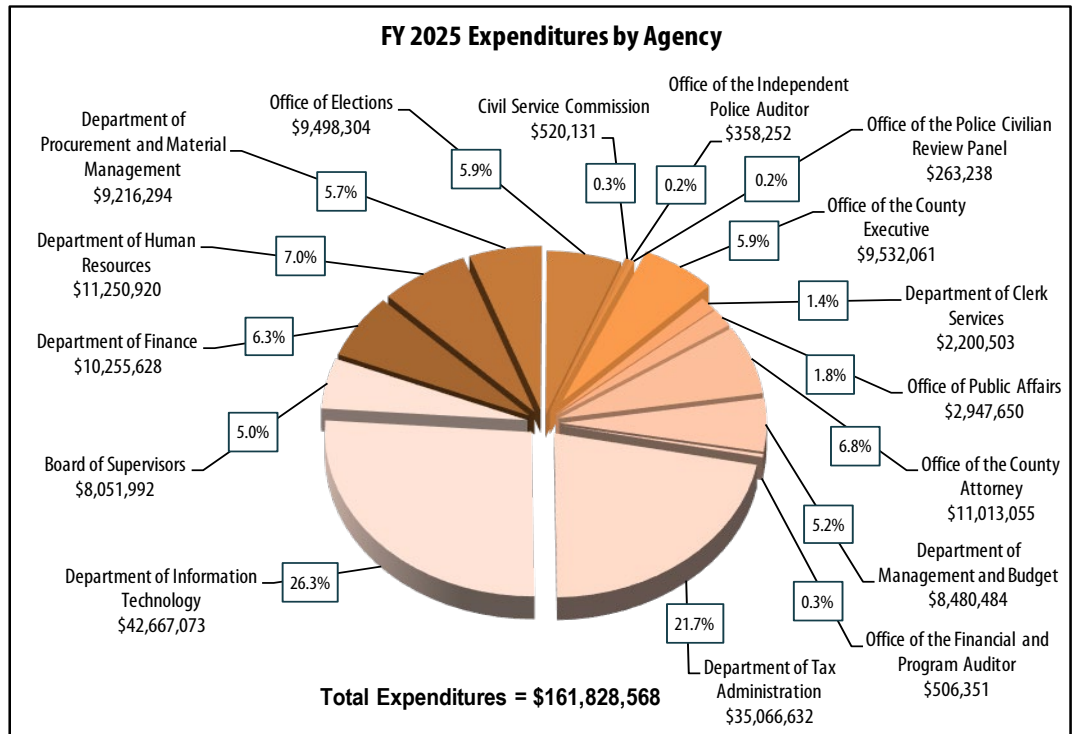
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Legislative-Executive/Central Services Program Area Summary

Expenditures and Positions by Agency

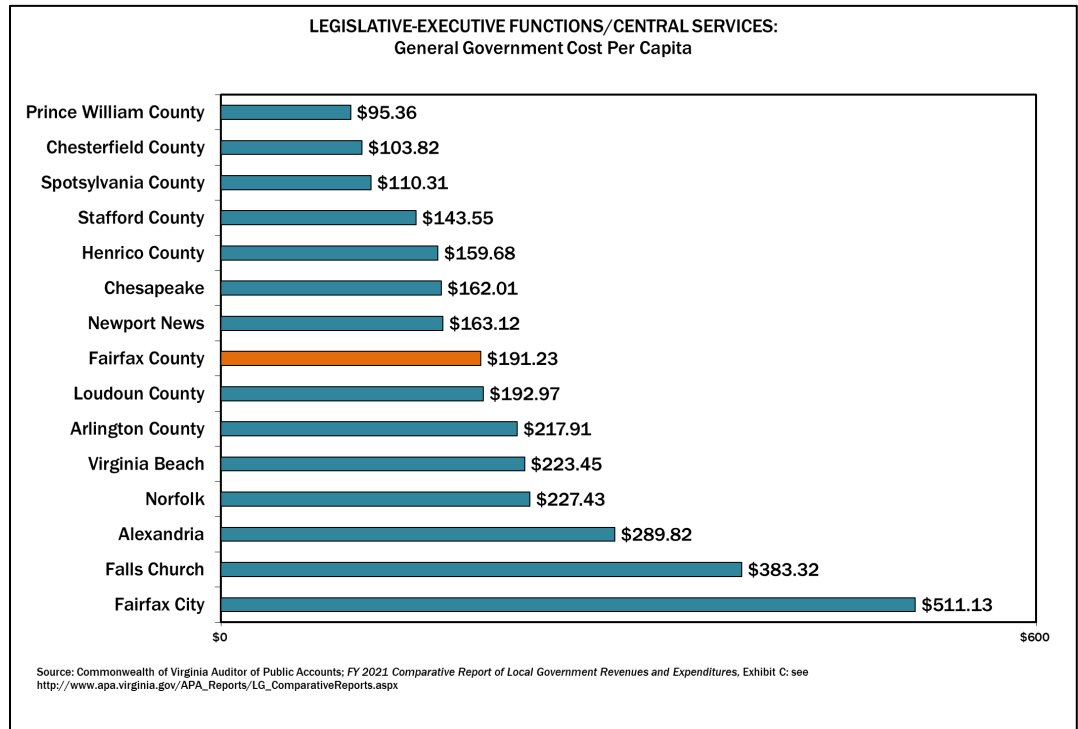


Legislative-Executive/Central Services Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2021 represents the most recent year for which data is available. An advantage to including these benchmarks is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed year-to-year, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



Board of Supervisors

Mission

To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the laws of the Commonwealth of Virginia, and to document those actions accordingly.

Focus

The 10 member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia, and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts, while the Chairman is elected at-large.

The Board of Supervisors establishes County government policies, passes resolutions and ordinances (within the limits of its authority established by the Virginia General Assembly), approves the budget, sets local tax rates, approves land use plans, and makes appointments to various positions.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,580,406	\$7,148,018	\$7,148,018	\$7,568,942
Operating Expenses	383,072	483,050	483,050	483,050
Total Expenditures	\$5,963,478	\$7,631,068	\$7,631,068	\$8,051,992
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Exempt	70 / 70	70 / 70	70 / 70	70 / 70

Summary by District

SUMMARY BY DISTRICT				
Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Expenditures				
Chairman's Office	\$709,545	\$921,001	\$921,001	\$970,738
Braddock District	598,584	745,563	745,563	786,806
Hunter Mill District	608,043	745,563	745,563	786,806
Dranesville District	606,929	745,563	745,563	786,806
Franconia District	591,422	745,563	745,563	786,806
Mason District	484,411	745,563	745,563	786,806
Mt. Vernon District	603,164	745,563	745,563	786,806
Providence District	609,457	745,563	745,563	786,806
Springfield District	618,228	745,563	745,563	786,806
Sully District	533,695	745,563	745,563	786,806
Total Expenditures	\$5,963,478	\$7,631,068	\$7,631,068	\$8,051,992

**FY 2025
Funding
Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$274,239**
An increase of \$274,239 in Personnel Services includes \$142,959 for a 2.00 percent market rate adjustment (MRA) for all employees and \$131,280 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024.

Board of Supervisors' Salary Increase **\$146,685**
An increase of \$146,685 in Personnel Services is necessary to fund a change to the elected Board members' annual salaries from \$95,000 to \$123,283 and the chairperson's salary from \$100,000 to \$138,283. This represents six months of funding since the new salary took effect in January 2024 (FY 2024); and therefore, the remaining six months of funding was included in the FY 2024 Adopted Budget Plan.

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

There have been no adjustments to this agency since approval of the FY 2024 Adopted Budget Plan.

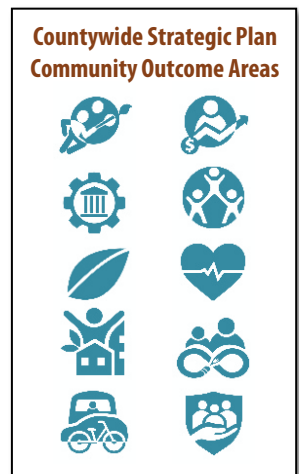
Office of the County Executive

Mission

To provide leadership, strategic direction, and administrative oversight to all aspects of government operations; to make recommendations on operations and policies to the Board of Supervisors; and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, residents, businesses, organizations, County agencies, and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for results, and partnerships and collaborations with the community, the office pursues a larger, corporate-wide objective: the shared vision of Fairfax County as a safe, caring, attractive, well-connected, and involved community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the County Executive primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>

Community Outcome Area	Vision Statement
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Housing and Neighborhood Livability	<i>All people live in communities that foster safe, enjoyable and affordable living experiences.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Office of the County Executive is composed of five cost centers: Administration of County Policy, Office of Internal Audit, Office of Environmental and Energy Coordination, One Fairfax and Government Relations.

The primary purpose of the office is to provide leadership, strategic direction, and administrative oversight to the Fairfax County Government. Through its leadership role, the office will continue to:

- Foster collaborative approaches and partnerships with the private, nonprofit, and corporate sectors that address pressing community needs, and promote regional solutions to issues through participation on appropriate decision-making bodies.
- Ensure the sound management and stewardship of all financial resources.
- Focus on the Countywide Strategic Plan to ensure that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Countywide Strategic Plan communicates County priorities and directions to both residents and employees.
- Focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches including providing more of its publications on the County’s website as well as employing appropriate technologies to reach the diverse audiences represented.
- Promote the value of diversity in the workforce and in the community by encouraging full participation and collaboration of all employees from diverse cultural and language backgrounds, as well as varied skill sets.
- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-County initiatives include: The Economic Success Strategic Plan; Fairfax First; Diversion First; Successful Children and Youth Policy Team; Opioid Task Force; Health Integration; Homelessness Prevention; Information Technology and Cybersecurity Planning, Strategy and Oversight; Energy Strategy, Programs and Planning; Emergency Management and Continuity of Operations Planning; Employee Health Promotion and Wellness; and Visual and Performing Arts.

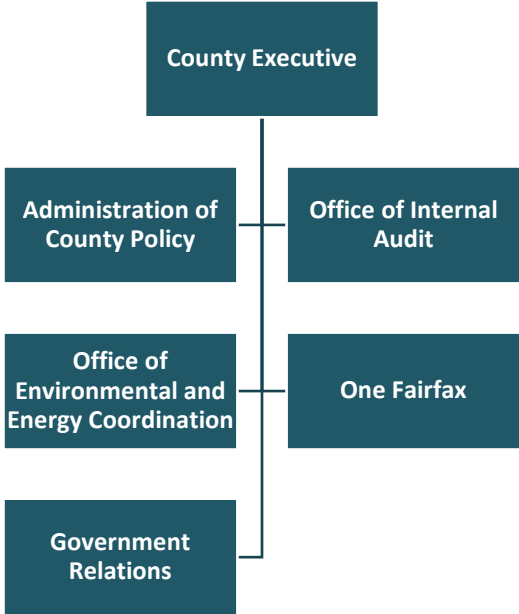
The Office of Internal Audit (OIA) assists senior management in efficiently and effectively implementing programs in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations. The office places a high level of importance on understanding business processes, communicating regularly throughout the audit process and proactively working with agencies to address audit findings. OIA continues to place emphasis on educating County employees about fraud, as well as risk management, internal controls, and ethics.

The Office of Environmental and Energy Coordination (OEEC) works with County businesses, residents, and County departments to promote and enable energy efficiency, conservation, and the use of renewable energy. Through these initiatives, OEEC aims to achieve sustainable reductions in the County's geographical emissions, helping to provide for a sustainable future for Fairfax County.

One Fairfax consolidates the County initiative into one area to provide leadership and strategic direction on issues that have operational and countywide implications related to equity. The Board of Supervisors, in a joint effort with the Fairfax County School Board, adopted a social and racial equity policy called One Fairfax, to consider equity in decision-making and in the development and delivery of future policies, programs, and services. This office provides a framework for the County to look at barriers that may be creating gaps in opportunities.

Government Relations oversees all state and federal legislative activity for the County, including development of the Board of Supervisors' annual legislative program of state and federal budgetary initiatives; positions and principles; management of the countywide review and analysis of proposed legislation; coordination and management of legislative advocacy on behalf of the County; and development of legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$6,406,530	\$8,157,415	\$8,157,415	\$8,365,543
Operating Expenses	1,178,771	1,187,789	1,995,310	1,166,518
Total Expenditures	\$7,585,301	\$9,345,204	\$10,152,725	\$9,532,061
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	47 / 47	50 / 50	50 / 50	49 / 49
Exempt	9 / 9	9 / 9	9 / 9	9 / 9

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$349,055

An increase of \$349,055 in Personnel Services includes \$163,149 for a 2.00 percent market rate adjustment (MRA) for all employees and \$124,672 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$61,234 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Department of Vehicle Services Charges \$729

An increase of \$729 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions

(\$162,927)

A decrease of \$162,927 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Communications Specialist Position	As a result of efficiencies and streamlining agency operations, the Office of the County Executive is able to eliminate a vacant Communications Specialist position. Since the position has been vacant for more than one year, it is not expected that this reduction will have a negative impact on agency operations.	1	1.0	\$114,527
Realize Savings Associated with Printing – Government Relations	As a result of the ongoing transition from traditionally printed materials to digital copies, Government Relations has realized efficiencies and cost savings in the amount of \$20,000. It is not expected that this reduction will have a negative impact on agency operations.	0	0.0	\$20,000
Realize Savings Associated with Non-Merit Personnel	This reduction realizes savings of \$16,400 in non-merit personnel budget and is based on the current use of non-merit staff. It is not expected that this reduction will have a negative impact on agency operations since it aligns budget to actual expenditures.	0	0.0	\$16,400
Reduce Operating Budget due to Efficiencies and Cost Savings – Office of Internal Audit	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Office of Internal Audit has realized efficiencies and cost savings in general office supplies, such as printing and copying. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$10,000
Realize Savings Associated with Personnel Services – Office of Internal Audit	This reduction realizes savings of \$2,000 in the Office of Internal Audit's Personnel Services budget and is based actual spending associated with current staffing levels. It is not expected that this reduction will impact agency operations since it aligns budget to actual expenditures.	0	0.0	\$2,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments

\$807,521

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$807,521 in encumbered carryover in Operating Expenses.

Cost Centers

The five cost centers in the Office of the County Executive are Administration of County Policy, Office of Internal Audit, the Office of Environmental and Energy Coordination, One Fairfax, and Government Relations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Administration of County Policy

The Administration of County Policy assesses emerging trends and issues, identifies strategies to respond to these challenges, takes the lead role in coordinating resources to respond to countywide emergency/disaster situations, provides ongoing support, and facilitates succession planning to ensure that County operations function effectively as various personnel leave County employment. The office works with the Department of Emergency Management and Security (DEMS), the Health Department, and governmental and community leadership in response to an emergency or disaster. The office develops policies and programs that motivate staff, engage residents, and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of the community; and seeks to ensure all agencies and employees participate in the work of leadership.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,621,239	\$3,768,541	\$4,168,803	\$3,761,372
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	9 / 9	9 / 9	8 / 8	7 / 7
Exempt	6 / 6	6 / 6	6 / 6	6 / 6

Office of Internal Audit

The Office of Internal Audit assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,690,058	\$1,821,236	\$1,821,236	\$1,882,897
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	14 / 14	14 / 14
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

Office of Environmental and Energy Coordination

The Office of Environmental and Energy Coordination leads the County’s cross-organizational development and implementation of effective environmental and energy policies, goals, programs, and projects. OEEC engages County departments, authorities, businesses, and residents to advance environmental and energy priorities and address community needs. OEEC’s collaborative approach promotes good governance, spurs innovation, and facilitates constructive partnerships for a sustainable future for Fairfax County.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,911,456	\$2,308,215	\$2,407,225	\$2,393,772
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	18 / 18	18 / 18	18 / 18
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

One Fairfax

One Fairfax leads the cross-organizational development and implementation of the County’s social and racial equity policy which commits the County and Fairfax County Public Schools to intentionally consider equity when making policies or delivering programs and services.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$718,122	\$927,154	\$1,172,483	\$954,684
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

Government Relations

Government Relations oversees all state and federal legislative activity for the County, including development of the Board of Supervisor’s annual legislative program of state and federal budgetary initiatives, positions, and principles; management of the countywide review and analysis of proposed legislation; coordination and management of legislative advocacy on behalf of the County; and, at the direction of the Board, development of legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$644,426	\$520,058	\$582,978	\$539,336
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4 / 4	4 / 4	5 / 5	5 / 5

In FY 2024, OIA anticipates vacancies in multiple auditor positions due to retirements, resignations, and promotions. Due to this unusually high staff turnover, the office reduced FY 2024 estimates for *Projects Conducted* from 25 to 20, *Agencies/Departments Reviewed through Business Process Audits* from 15 to 9, and *Recommendations Made* from 90 to 70. Additionally, based on historical trends, the office has reduced estimates for *Percent of Recommendations Verified as Implemented Through Audit Follow Ups* from 60 percent to 40 percent.

The Office of Internal Audit continued to meet the goals for service quality measures to deliver timely completion of audits; increase efficiency/effectiveness of County operations; and strengthen management controls. Customer satisfaction remained high, and feedback received from auditee surveys indicated that audits added value to departmental operations and were performed objectively with a high degree of professionalism.

For the listed outcome measures, due to countywide audits, 100 percent of all County agencies/departments were audited in FY 2023 thus exceeding the goal of 40 percent. Additionally, 100 percent of audit recommendations were accepted for implementation by auditees. The ability to follow up on audit findings was also affected by the new audit management system and the figure remains low. It should be noted that this figure reflects the ability to confirm that recommendations have been implemented, not total recommendations implemented by management. Based on historical trends, future year estimates have been reduced to 60 percent.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of performance targets achieved by County agencies ¹	65%	65%	65%	70%	65%	65%
Financial Sustainability and Trustworthiness						
Percent agencies audited	60%	54%	40%	100%	40%	40%
Percent of recommendations implemented through audit follow ups	30%	33%	60%	26%	60%	60%

¹Additional metrics will be developed in coordination with the Countywide Strategic Plan during FY 2025.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Clerk Services

Mission

The mission of the Department of Clerk Services is to provide administrative support to the Board of Supervisors and the Planning Commission, ensuring legal requirements are met and documenting actions in a manner that is accessible to the public.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Clerk Services primarily supports the following Community Outcome Area:



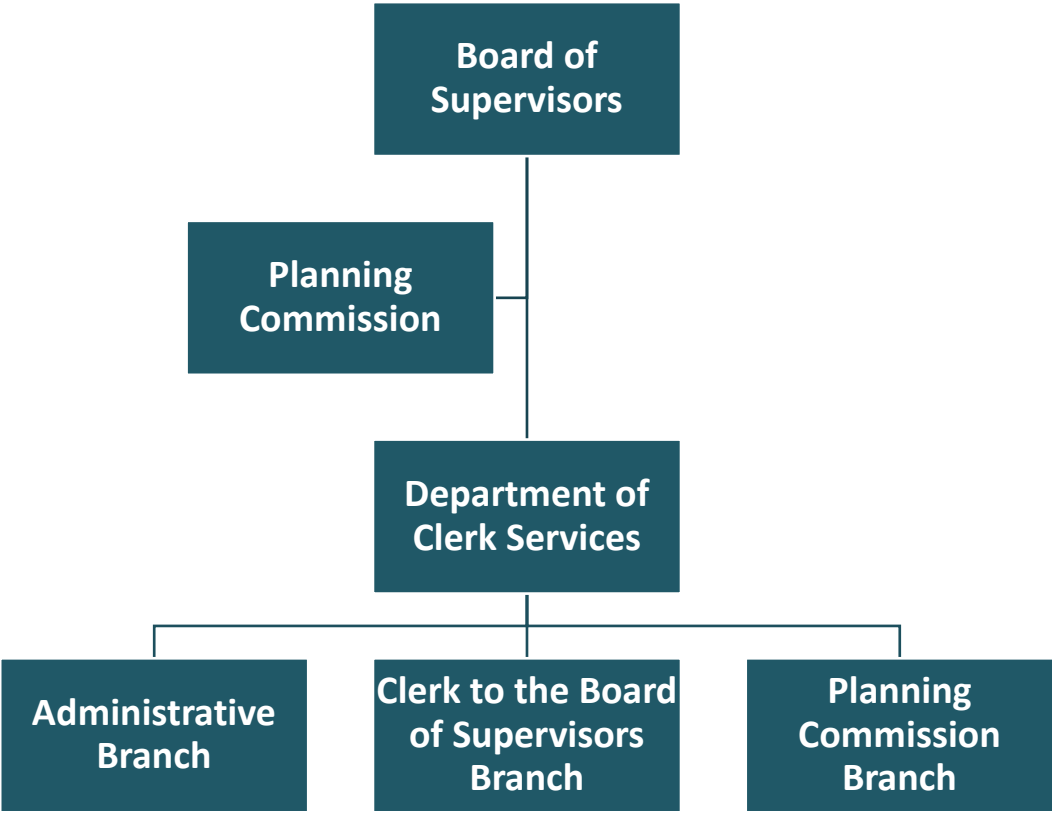
Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Department of Clerk Services provides staff support to the Board of Supervisors (BOS) and the Planning Commission. Support to the BOS includes advertising Board public hearings and bond referenda, establishing and maintaining records of BOS meetings, preserving legislative and historical records, managing the system for appointments to Boards, Authorities and Commissions, and tracking and safekeeping Financial Disclosure forms. Responsibilities also include maintaining guardianship of the Fairfax County Code; making notification of BOS actions regarding land use issues; and providing research assistance.

Support to the Planning Commission includes ensuring that public input is obtained on County plans, amendments and land use applications by conducting weekly public meetings and forwarding the resulting recommendations to the BOS in a timely manner; and performing notifications and verifications for abutting and adjacent property owners in all land use cases heard before either the BOS or the Planning Commission.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,569,283	\$1,771,439	\$1,771,439	\$1,837,614
Operating Expenses	301,239	364,889	449,088	362,889
Total Expenditures	\$1,870,522	\$2,136,328	\$2,220,527	\$2,200,503
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	15 / 15	15 / 15	15 / 15

**FY 2025
Funding
Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$66,175

An increase of \$66,175 in Personnel Services includes \$35,428 for a 2.00 percent market rate adjustment (MRA) for all employees and \$21,873 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$8,874 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Reductions (\$2,000)

A decrease of \$2,000 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Eliminate Breakfast at Board of Supervisor Meetings	The Department of Clerk Services currently provides breakfast options at Board of Supervisors meetings. Since Board of Supervisors meetings do not start until 9:30am, this reduction eliminates the funding needed to provide breakfast. It is not expected that this reduction will adversely impact agency operations; however, Board members and their staff may need to make provisions if they rely on the County provided breakfast. Drinks, snacks and/or lunch/dinner meals provided at other times of day are not impacted by this reduction.	0	0.0	\$2,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$84,199

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$84,199 in encumbered carryover.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DEPARTMENT OF CLERK SERVICES – 15 Positions			
1	Director	2	Management Analysts I
1	Management Analyst IV	3	Administrative Assistants V
2	Management Analysts III	3	Administrative Assistants IV
3	Management Analysts II		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

To foster transparency and provide timely information to residents, the minutes of the Board of Supervisors and Planning Commission are made available on the County website. Summaries of the Board of Supervisors meetings are to be posted within 14 days of the meeting while minutes of the Planning Commission are required to be announced, reviewed, and approved by the Planning Commission itself at scheduled meetings. These are to be posted within four months of the meeting. The timing of Planning Commission review and approval of minutes can vary based on its meeting schedule, which includes recesses in August and over the winter holidays. This varied meeting schedule accounts for the 97.6 percent of Planning Commission minutes approved within four months of the meeting, falling below the goal of 100 percent.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Inclusive Community Engagement						
Percent of Clerk's Board Summaries Posted to the County website within 14 days of the Board Meeting	72.7%	90.5%	100.0%	100.0%	100.0%	100.0%
Percentage of Planning Commission Meeting Minutes approved within 4 months of the meeting	7.9%	63.9%	100.0%	97.6%	100.0%	100.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Finance

Mission

To protect and maintain the fiscal integrity and financial solvency of the County government.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Finance primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Department of Finance serves the residents of Fairfax County, its vendors and partners, and agencies throughout the County. The department’s five business areas are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, Payment of Countywide Obligations, and Risk Management, all of which work together to meet the department’s core business functions. These functions include ensuring accurate processing of financial transactions; investing County cash resources prudently and effectively; identifying and mitigating risk of loss of County financial resources; paying countywide obligations; and ensuring timely reporting of financial data to the governing body, rating agencies, and the public.

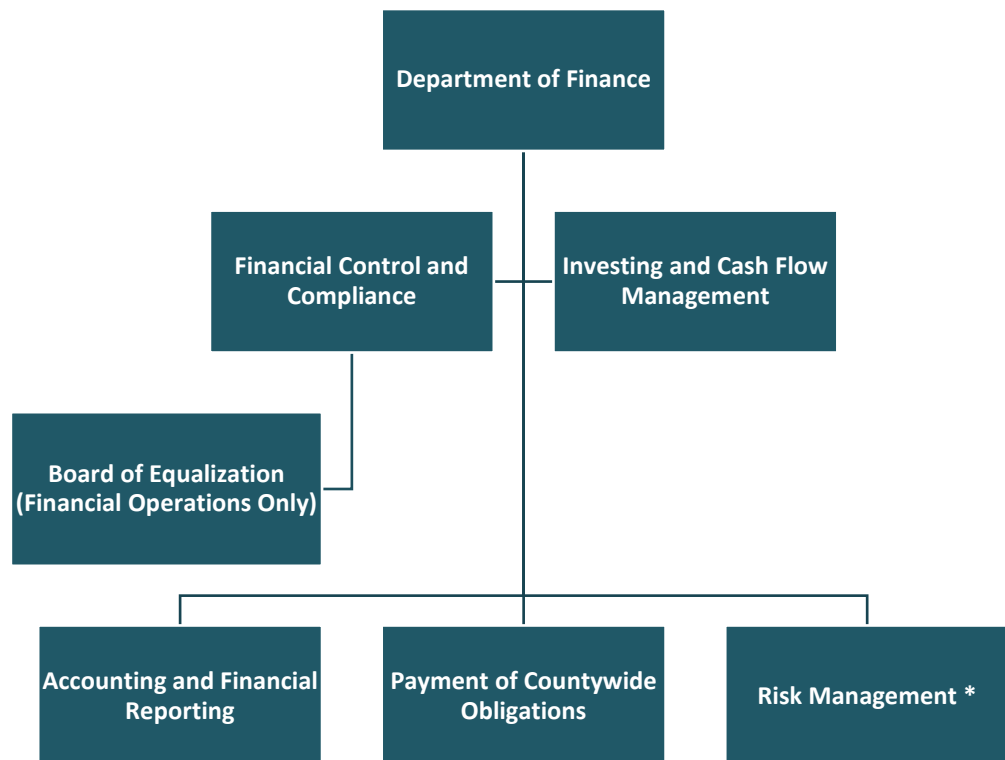
In providing optimal service to its customers, the department remains cognizant of the following:

- Partnering with other County departments to make the most efficient use of resources is essential to achieving related objectives.
- The department’s operating units must support and complement each other to achieve corporate missions. Business processes must be continuously examined and refined to achieve maximum efficiency.

- Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible, responsive organization.
- Customers expect and deserve high quality service and access to the most advanced technology available.

In FY 2025, the department will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology, especially in the areas of electronic commerce and web-based applications with trading partners and external service providers. The department completed the implementation of lease accounting software in FY 2022 and continues ongoing training to countywide financial staff regarding automated system use and the requirements of new governmental accounting pronouncements related to leases. The objectives of ever-improving services to customers and positive returns on investments will be pursued vigorously in all business areas. The Department of Finance, responsible for countywide financial policy management oversight, will direct training and outreach efforts to review industry changes for impacts that require modification to existing or creation of new policies to ensure efficient financial processes and effective internal controls.

Organizational Chart



* The Risk Management budget and program information are reported separately in Fund 60000, County Insurance.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,977,423	\$5,818,641	\$5,818,641	\$6,108,081
Operating Expenses	4,644,852	4,847,663	4,963,901	4,899,244
Subtotal	\$9,622,275	\$10,666,304	\$10,782,542	\$11,007,325
Less:				
Recovered Costs	(\$841,325)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,780,950	\$9,914,607	\$10,030,845	\$10,255,628
Income:				
State Shared Finance Expenses	\$392,059	\$411,469	\$411,469	\$411,469
State Shared Retirement - Finance	7,756	7,540	7,540	7,540
Total Income	\$399,815	\$419,009	\$419,009	\$419,009
NET COST TO THE COUNTY	\$8,381,135	\$9,495,598	\$9,611,836	\$9,836,619
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	61 / 61	61 / 61	61 / 61	60 / 60

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$342,276
 An increase of \$342,276 in Personnel Services includes \$116,374 for a 2.00 percent market rate adjustment (MRA) for all employees and \$98,566 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$127,336 is included for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.

Contract Rate Increases \$72,894
 An increase of \$72,894 is included to support contract rate increases related to the County’s external audit services.

Reductions (\$74,149)
 A decrease of \$74,149 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Administrative Assistant II Position	This reduction of \$52,836 eliminates a vacant Administrative Assistant II position. This position is associated with providing front desk operations, front line customer service, and general department operations in procurement and invoice processing. Since the position has been vacant for more than one year, it is not expected that this reduction will have a negative impact on agency operations. The work responsibilities of this position have since been absorbed by current staff due to office efficiencies.	1	1.0	\$52,836

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with Temporary Positions	This reduction of \$12,164 is associated with funding for temporary employment services. This reduction will limit the department's ability to offer seasonal paid internships and other staff augmentation needs. The department has filled several positions which offset the effects of the reduction.	0	0.0	\$12,164
Reduce Operating Budget due to Efficiencies and Cost Savings	This reduction will lower Operating Expenses by \$9,149. Due to technological improvements, the Department of Finance can purchase less expensive office equipment while continuing to meet County needs. In addition, the department has reduced its need for paper and other office supplies due to automation. It is not anticipated that this reduction will have a negative impact on agency operations.	0	0.0	\$9,149

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$116,238**
As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$116,238 in encumbered carryover for office equipment and audit-related costs.

Cost Centers

The four General Fund cost centers of the Department of Finance are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, and Payment of Countywide Obligations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Finance. The fifth cost center, Risk Management, is addressed separately in Fund 60000, County Insurance.

Financial Control and Compliance

The Financial Control and Compliance cost center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and policy compliance; and coordinates the development of enhanced modes of communication to inform and instruct their user community on the policies, procedures, products and services provided.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,089,711	\$3,976,015	\$4,092,253	\$4,046,951
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	23 / 23	23 / 23	23 / 23	23 / 23

Investing and Cash Flow Management

The Investing and Cash Flow Management cost center is responsible for the investment of County funds and administration of bank and cash management services for all agencies. This cost center provides the following services: investment portfolio management; investment reporting; cash flow analysis; investment revenue forecasting; banking services for County agencies; bank deposit management; and banking issues resolution.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$924,265	\$830,622	\$830,622	\$905,937
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	9 / 9	9 / 9	9 / 9	9 / 9

Accounting and Financial Reporting

The Accounting and Financial Reporting cost center oversees the financial accounting and reporting activities of the County and determines and implements the impact of new accounting pronouncements; provides accounting training and assistance along with technical guidance on governmental accounting and reporting standards to County agencies; and coordinates the annual independent audit which culminates in the publication of the County's Annual Comprehensive Financial Report together with separate audited financial reports for various components of the County and special financial reports mandated by the state and federal government.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,705,960	\$3,585,951	\$3,585,951	\$3,702,422
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13

Payment of Countywide Obligations

The Payment of Countywide Obligations cost center provides centralized invoice processing and payment issuance for all County agencies and component units. The cost center also provides unclaimed property due diligence and the processing of employee reimbursements for all non-payroll related expenses. The cost center maintains strong internal controls to safeguard the payment disbursement process and ensure payments are made timely, in accordance with County policy and the [Code of Virginia](#).

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,061,014	\$1,522,019	\$1,522,019	\$1,600,318
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	16 / 16	16 / 16	15 / 15

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director	1	Business Analyst II
2	Chiefs, Finance Division	1	Business Analyst I
3	Financial Reporting Managers	1	Human Resources Generalist I
1	Business Analyst IV	1	Administrative Associate
5	Accountants III	2	Administrative Assistants IV
1	Accountant II	2	Administrative Assistants III
1	Accountant I	1	Administrative Assistant II
INVESTING AND CASH FLOW MANAGEMENT - 9 Positions			
2	Deputy Directors	1	Treasury Management Analyst II
1	Chief, Finance Division	2	Accountants II
1	Treasury Management Analyst IV	1	Administrative Assistant IV
1	Treasury Management Analyst III		
ACCOUNTING AND FINANCIAL REPORTING - 13 Positions			
1	Chief, Finance Division	4	Accountants III
2	Financial Reporting Managers	6	Accountants II
PAYMENT OF COUNTYWIDE OBLIGATIONS - 15 Positions			
2	Financial Reporting Managers	1	Administrative Associate
1	Management Analyst III	5	Administrative Assistants V
1	Management Analyst II	1	Administrative Assistant IV
1	Management Analyst I	1	Administrative Assistant III
1	Accountant II	0	Administrative Assistants II [-1]
1	Accountant I		
-	Denotes Abolished Position(s) due to Budget Reductions		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2023, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2023, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee has been increasing short-term interest rates as it attempts to control inflation. Uncertainty and volatility are expected to continue during the next fiscal year. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 45 years, the high quality of the County's Annual Comprehensive Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The Payment of Countywide Obligations cost center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of ongoing efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center has begun working on system enhancements to payment processing that will increase efficiencies in workflow management.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Annual Comprehensive Financial Report awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes
Cost savings achieved through the use of electronic payment initiatives	\$62,550	\$73,689	\$73,500	\$92,695	\$94,237	\$94,237
Cost per payment (check or electronic payments)	\$1.15	\$1.09	\$1.15	\$1.16	\$1.17	\$1.17
Percent of bank accounts reconciled within 30 days	100%	100%	100%	100%	100%	100%
Percent of industry standard benchmark achieved: liquidity portfolio	141%	130%	108%	107%	108%	108%
Percent of industry standard benchmark achieved: extended maturity portfolio	807%	213%	105%	84%	105%	105%
Percent of investment transactions in compliance with policy requirements	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Customer Satisfaction with County Services						
Unmodified opinion received from external auditors	Yes	Yes	Yes	Yes	Yes	Yes
Percent of customer requests processed within the established standards	100%	100%	100%	100%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Human Resources

Mission

To facilitate the attainment of Fairfax County’s strategic initiatives and delivery of core services by hiring and developing a diverse workforce that cultivates and sustains an environment of accountability, innovation, and success.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Human Resources primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>

Focus

In alignment with the Countywide Strategic Plan and the One Fairfax policy, the Department of Human Resources (DHR) policies, offerings, benefits and wellness plans, and recruitment and retention initiatives enable opportunities for all current and future employees to succeed. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment through the Talent Management, Total Rewards, and Strategy and Operations divisions. The Talent Management division consists of four functional areas: Employment, Employee Relations, Organizational Development and Training, and Labor Relations. The Total Rewards division consists of three functional areas: Payroll, Benefits, and Compensation and Workforce Analysis. The Strategy and Operations division consists of the Human Resources (HR) Central employee resource center, internal human resources functions, finance and budgeting, space planning, legislation, and

strategy development and implementation in alignment with the Countywide Strategic Plan. The Human Resources Information Systems (HRIS) division reports to the agency director.

DHR leverages technology to optimize delivery of human resources services countywide. Utilizing the Human Capital Management (HCM) module of Fairfax County's enterprise resource planning (ERP) system, FOCUS, the department has implemented a suite of talent management modules including modules for applicant management, learning management, position description management, and performance management. Phased implementation of the applicant onboarding module will augment and enhance the hiring process by allowing new hires to become more productive from their first day on the job by streamlining new hire paperwork, processes, and training. The project takes into consideration agencies' unique document requirements for new hires. Phase V of the onboarding project has been completed. The final phase, Phase VI, is expected to be completed by the end of FY 2024.

A project to enhance the performance management process has also been completed. Automated integration of the modules with the core HCM module of FOCUS will ensure operational efficiencies, streamline work processes, increase self-service capabilities, and eliminate error-prone work-around processes. DHR continues to coordinate with the FOCUS Business Support Group (FBSG) to implement analytical tools and data warehouse technology for real-time data analytics and reporting, thereby enhancing performance and increasing responsiveness to customer and DHR stakeholder needs.

LiveWell is Fairfax County Government's employee and retiree wellbeing program. LiveWell's mission is to cultivate a culture of wellbeing that empowers, educates, and engages Fairfax County employees and retirees to make life-long choices that promote total wellbeing – physical, mental, emotional, social, spiritual, and financial. LiveWell assists County employees, retirees, and their families in achieving a healthier lifestyle and state of wellbeing through educational events, programs, challenges, and resources. LiveWell initiatives include, but are not limited to, MotivateMe, an incentive program that rewards employees for healthful behavior; a fitness center located at the Government Center; in-person and virtual wellbeing events; educational workshops and webinars; biometric screenings and kiosks; flu vaccinations; and promotion of the well-being resources available through the County's health plans, Employee Assistance Program (EAP), and internal and external partners.

LiveWell continued to offer hybrid programming in Calendar Year (CY) 2023 to meet the evolving needs of employees, retirees, and their families. LiveWell offered 330 wellbeing and benefit webinars and virtual events, serving more than 7,000 employees and retirees. Nearly 3,000 employees and retirees participated in specialized events such as the County Exec Trek, Employee Field & Fitness Day, and health fairs.

Over 400 employees and retirees received a biometric screening through LiveWell in 2023 and approximately 1,150 flu vaccinations were administered at LiveWell events. The LiveWell program consistently demonstrated significant rates of employee engagement.

Employees and retirees also gave back to the community through partnerships with the Department of Family Services and the American Red Cross, to promote total employee and community wellbeing through initiatives such as service events and blood drives. The Employee Fitness and Wellness Center, located at the Fairfax County Government Center, saw over 14,000 member visits and almost 400 personal training sessions in 2023.

Current and Future Challenges

In alignment with the County's strategic priorities, DHR continues to meet current and future employee needs to ensure a healthy, productive, and diverse workforce. DHR's lines of business primarily impact the *Efficient and Effective Government* outcome area of the Countywide Strategic Plan. Some noted agency priorities include implementation of collective bargaining, improving recruitment and retention efforts, and ensuring quality employee health, wellness, and career offerings. Through employee benefit and wellness offerings, DHR has enabled a multitude of ways for employees to connect with one another, take control of their health, and plan for the future. DHR has implemented a hybrid in-office, teleworking policy to allow for maximum flexibility for employees who are able to telework. In this hybrid environment, DHR developed resources, tools, and classes for all employees – front line staff and managers – on strategies to ensure productivity, connectedness, and continuous learning.

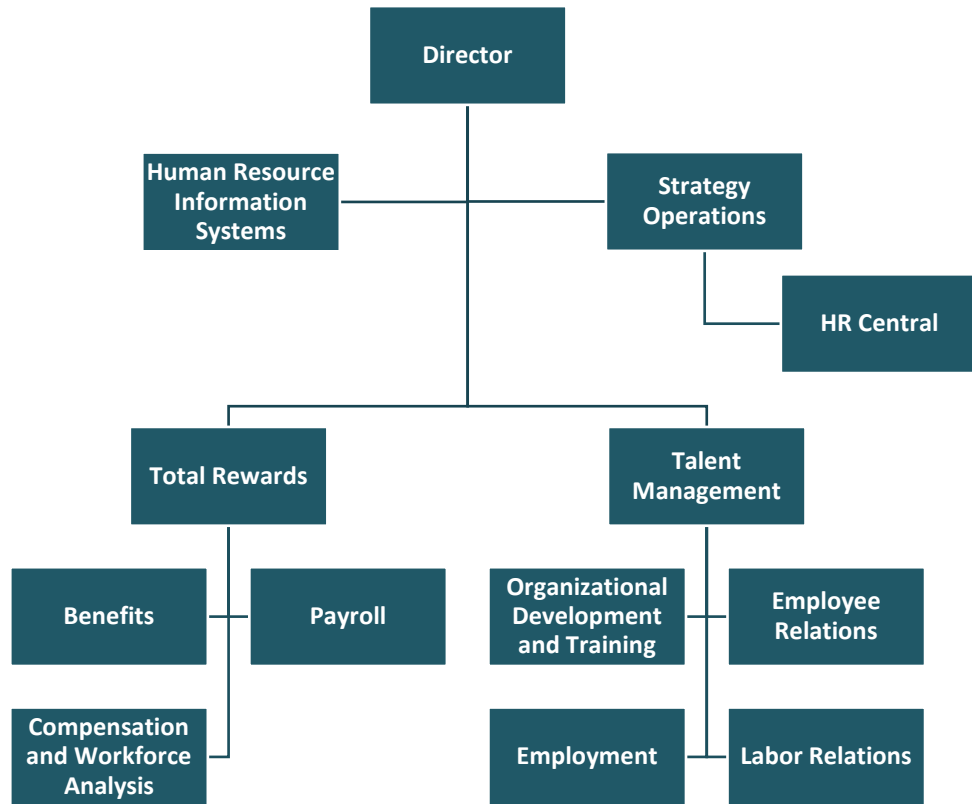
One critical priority area is the implementation of collective bargaining. On October 19, 2021, the Board adopted an ordinance to amend Chapter 3 of the Fairfax County Code, County Employees, by adding Article 10, Collective Bargaining, Sections 3-10-1 through 3-10-18, to allow specific bargaining units of County employees to engage in collective bargaining with the County. The Southern States Police Benevolent Association (SSPBA) was elected as the exclusive representative of the Police Department and the International Association of Fire Fighters (IAFF) Local 2068 was elected as the exclusive representative of the Fire and Rescue Department and Department of Public Safety Communications. DHR staff, along with other representatives from the County's collective bargaining team, negotiated the terms of the collective bargaining agreements with SSPBA and IAFF Local 2068. In December 2023, the BOS adopted three-year agreements for both groups. As these collective bargaining agreements are implemented, DHR will continue to ensure its policies, practices, and services meet all employees' needs and the terms of those agreements. Additionally, DHR will continue to monitor the progress of General County employees in certifying an exclusive bargaining representative.

In this evolving labor market, the DHR recruitment team has identified approaches to reduce time to hire and improve recruitment strategies. DHR has partnered with agencies to identify ways to streamline the recruitment process, including increasing the applicant pool by eliminating degree requirements for certain positions, utilizing social media for postings, and recruiting within underrepresented communities. Additionally, through Human Resources Information Systems, DHR has developed dashboards for each agency to make informed decisions about their current workforce. The County's retention efforts are just as important. The BOS has prioritized and funded many significant retention strategies, such as pay compression adjustments, hiring incentive bonuses, expanded leave offerings, and fully funding market rate adjustments in FY 2024. DHR has led and/or partnered with other agencies on all these retention efforts. In the future DHR will be implementing a satisfaction/engagement survey as well as a "pulse/stay" survey to ensure the agency is meeting the diverse needs of the County workforce.

The County continues to look for better health care products for employees and retirees. For the CY 2024 plan year, DHR will continue its strategy of offering plans that have a concentrated focus on consumerism and participant engagement.

DHR plans to implement E-Verify in FY 2025. E-Verify electronically compares information the employer enters from the federal Form I-9 to records available at the U.S. Social Security Administration and the U.S. Department of Homeland Security. This verification confirms an employee's eligibility to work in the United States.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$8,396,393	\$9,232,312	\$9,408,165	\$9,767,716
Operating Expenses	1,540,553	1,812,604	2,180,648	1,483,204
Total Expenditures	\$9,936,946	\$11,044,916	\$11,588,813	\$11,250,920
Income:				
Professional Dues Deduction	\$44,533	\$45,205	\$45,205	\$45,205
Total Income	\$44,533	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$9,892,413	\$10,999,711	\$11,543,608	\$11,205,715
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	93 / 93	93 / 93	95 / 95	93 / 93

**FY 2025
Funding
Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$508,011

An increase of \$508,011 in Personnel Services includes \$184,645 for a 2.00 percent market rate adjustment (MRA) for all employees and \$170,125 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$153,241 is included for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.

Support for Collective Bargaining \$263,779

As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$263,779 is included for positions supporting collective bargaining. It should be noted that an increase of \$128,337 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$392,116. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Collective Bargaining Arbitration Proceedings \$15,600

An increase of \$15,600 will support collective bargaining dispute resolution activities associated with the County’s share of costs and fees for arbitration proceedings.

Reductions (\$581,386)

A decrease of \$581,386 and 2/2.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Human Resources has realized efficiencies and cost savings in general office supplies such as postage, printing, and memberships. Savings are also realized in labor relations training through leveraging past experience, developing content and materials that can be used in the future, creating evergreen online materials, and utilizing other agencies' roles in providing such training. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$245,000
Realize Savings Associated with Non-Merit Personnel	This reduction realizes savings of \$119,101 in non-merit personnel budget and is based on anticipated use of non-merit staff. It is not expected that this reduction will impact agency operations.	0	0.0	\$119,101
Eliminate Online Benefits Selection Support Tool	This reduction eliminates the virtual benefits advisor platform, ALEX, that helps employees review, compare, and select health benefits. ALEX is not heavily utilized by County staff. The Department of Human Resources has developed extensive materials to assist with benefits selection and also relies on staff who have detailed knowledge of the available plans. This, coupled with low utilization of ALEX, has resulted in not renewing the license resulting in savings of \$110,000. It is not anticipated that this reduction will have a negative impact on agency operations and/or County staff.	0	0.0	\$110,000

Department of Human Resources

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Administrative Assistant IV Position	The Department of Human Resources has been able to streamline agency operations and realize efficiencies thus eliminating the need for an Administrative Assistant IV position. Since this position is vacant and the workload has been absorbed by the remaining staff, it is not anticipated that this reduction will have a negative impact on agency operations.	1	1.0	\$63,552
Eliminate Human Resource Analyst I Position	This reduction eliminates a Human Resource Analyst I position which is responsible for manually processing pay garnishments. The current incumbent is retiring in October 2024 and to be consistent with industry best practices, this work will now be outsourced to a vendor. The reduction represents the net savings after contracting for the wage garnishment services. It is not anticipated that this reduction will have a negative impact on agency operations.	1	1.0	\$35,984
Reclass a Vacant Business Analyst IV Position to Better Address Workload Needs	Savings of \$7,749 have been realized due to the reclassification of a vacant Business Analyst IV position to a Business Analyst III to better align position duties and responsibilities to meet agency needs. It is not anticipated that this reduction will have a negative impact on agency operations.	0	0.0	\$7,749

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$358,044**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$358,044 in encumbered carryover in Operating Expenses.

Support for Collective Bargaining **\$185,853**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved an increase of \$185,853 and 2/2.0 FTE new positions to support collective bargaining. The funding includes \$175,853 in Personnel Services and \$10,000 in Operating Expenses.

Cost Centers

The Department of Human Resources is composed of three cost centers: the Director's Office, Total Rewards, and Talent Management. These cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year. In addition to the General Fund, DHR manages the County's Health Benefits program. For further information on the Health Benefits program, refer to Fund 60040, Health Benefits, narrative in the Internal Service Funds program area section of Volume 2.

Director's Office

The Director's Office cost center includes department management and management of the department's information systems.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,583,392	\$2,846,732	\$2,930,588	\$2,779,931
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	15 / 15	15 / 15	14 / 14

Total Rewards

The Total Rewards cost center includes Compensation and Workforce Analysis, Benefits, and Payroll.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,081,163	\$3,194,420	\$3,380,642	\$3,220,968
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	38 / 38	38 / 38	38 / 38	37 / 37

* Labor Relations was moved from Total Rewards to Talent Management in FY 2023 to better align reporting structures.

Talent Management

The Talent Management cost center includes Employee Relations, Employment, Organizational Development and Training, Labor Relations, and HR Central.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,272,391	\$5,003,764	\$5,277,583	\$5,250,021
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	40 / 40	40 / 40	42 / 42	42 / 42

* Labor Relations was moved to Talent Management from Total Rewards in FY 2023 to better align reporting structures.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 14 Positions			
General Administration/HRIS			
1	Human Resources Director	2	Business Analysts II
3	Deputy Directors for Human Resources	2	Data Analysts I
1	Information Technology Program Manager II	1	Human Resources Analyst III
1	Management Analyst IV	1	Financial Specialist III
1	Programmer Analyst III	0	Administrative Assistants IV [-1]
1	Business Analyst III		

TOTAL REWARDS - 37 Positions			
Compensation and Workforce Analysis			
1	Human Resources Division Director	3	Human Resources Analysts III
3	Senior HR Consultants	1	Administrative Associate
Benefits			
1	Human Resources Division Director	1	Park/Recreation Specialist II
1	Senior HR Consultant	1	Park/Recreation Assistant
3	Human Resources Analysts III	2	Administrative Assistants V
1	Human Resources Analyst II	3	Administrative Assistants III
1	Management Analyst II		
Payroll			
1	Human Resources Division Director	1	Human Resources Analyst I [-1]
1	Senior HR Consultant	1	Management Analyst III
2	Human Resources Analysts III	1	Administrative Assistant V
5	Human Resources Analysts II	3	Administrative Assistants IV
TALENT MANAGEMENT - 42 Positions			
Organizational Development and Training			
1	Human Resources Division Director	2	Human Resources Analysts I
1	Senior HR Consultant	2	Business Analysts III
3	Human Resources Analysts III	2	Administrative Assistants V
1	Human Resources Analyst II		
Employment			
1	Human Resources Division Director	1	Human Resources Analyst II
1	Senior HR Consultant	1	Communications Specialist II
10	Human Resources Analysts III	1	Administrative Assistant V
Employee Relations			
1	Human Resources Division Director	2	Human Resources Analysts III
1	Senior HR Consultant	2	Human Resources Analysts II
HR Central			
1	Senior HR Consultant	1	Administrative Assistant V
1	Human Resources Analyst I	1	Administrative Assistant IV
Labor Relations			
1	Human Resources Division Director	2	Human Resources Analysts III
1	Senior HR Consultant	1	Human Resources Analyst I
-	Denotes Abolished Position(s) due to Budget Reductions		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The performance measures for the Department of Human Resources for FY 2023 and preliminary performance indicators for FY 2024 reflect notable successes given the ongoing implementation of Talent Management modules. However, the department will continue to be challenged to meet the expectations of a sophisticated and diverse workforce while supporting implementation of the next phase of the Talent Management modules.

In FY 2023, 94 percent of employees completed their probationary period. Initiatives to attract and retain new staff have included increased targeted recruitment efforts with profession-specific media, enhanced recruitment outreach by County agencies, and enhanced use of LinkedIn capabilities.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position. The projected cost per job class reviewed is expected to increase in FY 2024. This increase is primarily attributed to hiring an external provider, a decision made in response to the cessation of operations by a long-time regional provider, prompting the need for assistance with the analysis.

DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. Use of volunteer leave by County employees has benefited from increased outreach and promotion by DHR and now exceeds pre-pandemic levels. The Volunteer Management System (VMS) shows a significant increase in community volunteers supporting the County, in large part due to a new partnership with Volunteer Fairfax.

Lifelong Education and Learning

The County continues to increase and implement additional mandatory training regarding harassment, diversity, and equity. As a result, 147,149 participants completed DHR training in FY 2023. As some of the mandatory training only occurs every other year, the number of participants fluctuates annually. In FY 2023, 98 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County Capabilities model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system. DHR staff will also continue to work with departments to support the coaching and development skills needed for success. Many resources are available to assist with this process including mentoring programs, communities of practice, continuous education programs, working teams, and online learning and development services.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective and Representative County and School Workforce						
Hours contributed by County employees to the community through Volunteer Leave ¹	14,590	21,301	16,086	26,603	25,000	25,000
Percent of employees who complete their probationary period	89.85%	94.00%	90.00%	94.15%	90.00%	90.00%
Financial Sustainability and Trustworthiness						
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5%	5%	5%	5%	5%
Lifelong Education and Learning						
Supporting Career-Based Training						
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	98%	98%	98%	98%	98%

¹ Data represents calendar year data.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Procurement and Material Management

Mission

The Department of Procurement and Material Management provides the resources that establish a foundation for quality service to the community through a diverse network of suppliers and contractors.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Procurement and Material Management primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Department of Procurement and Material Management (DPMM) delivers value to County departments and residents through a business model that is the platform for the County's programs and services. The quality contracts and agreements establish reliable and valuable business relationships with suppliers and providers. They balance pricing, risk, terms, and conditions to establish a resilient supply chain that benefits both the County and the business community. DPMM consists of four operating cost centers: Contracts, Business and Technical Solutions, Material Management, and Grants and Sponsored Programs. These cost centers work together with the fifth cost center, Leadership and Management, to provide first-class procurement and material management support to County departments, enabling them to deliver nationally recognized County programs.

Department of Procurement and Material Management

The Contracts division supports County operations by managing a portfolio of over 1,300 active contracts. Contract administration, including solicitation, award, and management of the contracts is the central focus of this division. Contracting for goods and services is a tool to deliver significant operational savings to the County through the competitive bidding and negotiating process. The department is improving procurement processes through enhanced customer engagement, market analysis, and technology tools to develop contracts that align with the County's strategies to be an equitable, environmentally responsible, effective, and efficient government.

In addition to the savings attained through competitive sourcing, in FY 2023, DPMM programs produced \$4.3 million in revenue. The procurement card, office supply program, and other contract incentives generated revenue and rebates totaling \$1.8 million and delivered administrative efficiencies for the County. The Material Management cost center manages the redistribution, sale, and disposal of surplus and excess County property. Through targeted outreach, web-based auctions of County surplus property has expanded and produced over \$2.5 million in revenue through the sale of over 2,487 items.

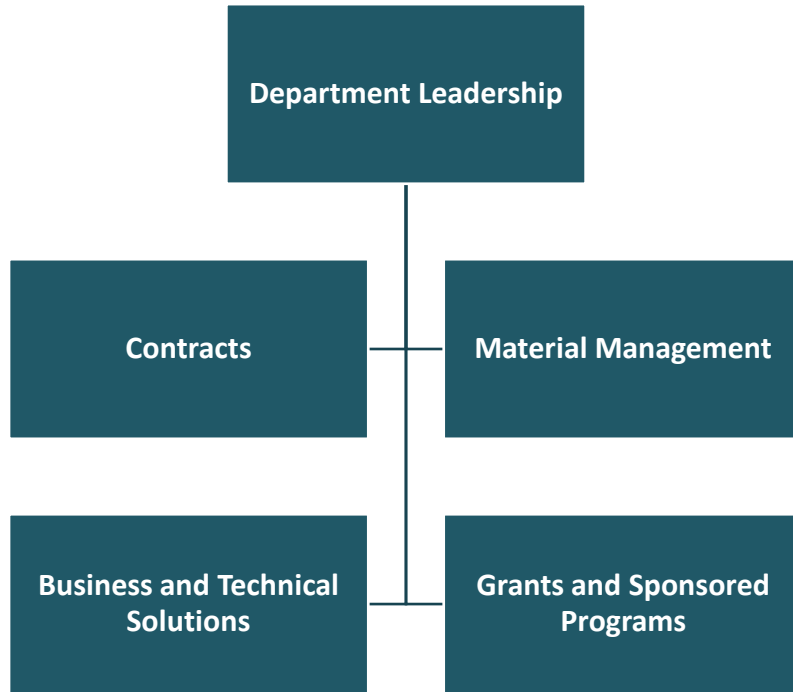
DPMM is committed to leadership in sustainable procurement. The supplier diversity program engages with small, women- and minority-owned (SWaM) businesses through outreach and education. In FY 2023, SWaM business participation reached \$208 million or 27.8 percent of procurement dollars expended through the central procurement authority. The supplier diversity program will continue to play a vital role in the equitable economic recovery from the COVID-19 pandemic. The department also provides leadership and support to advance the County's environmental initiatives. DPMM has taken the lead, with the Office of Environmental and Energy Coordination, on the County's Zero Waste Plan and has launched a corporate social responsibility program with County suppliers.

The Material Management division delivers material management and logistical support to County agencies. The division manages the storage space at the central warehouse in a manner that is cost-effective and maximizes use of the facility. The cost center also serves as a strategic resource in County and regional emergency planning and response. The Material Management division supports the Fairfax County Public Library system and its patrons by transferring 1.9 million books annually from one branch to another. Consumable and fixed asset property management programs ensure the County effectively controls and manages these assets. Logistical support for the Office of Elections through storage, transportation, and security of elections equipment is a year-round function. A space study of the Logistics Center in Springfield concluded that additional space and security were needed for election equipment and personnel. As a result, the County leased a 42,000 square foot facility on Morrisette Drive in Springfield to accommodate the storage of elections equipment.

The core mission of the Grants and Sponsored Programs division is to provide strategic contract development consultation, targeted monitoring services, and professional administration of agreements as needed for County business requirements, including memoranda of agreement, affiliation agreements, agreements for the purchase of services on behalf of clients, and agreements which receive or distribute grant funds. The department's work is achieved through a collaborative approach primarily in the County's Health and Human Services System and is focused on maximizing and effectively managing contracts to sustain and grow programs.

Department of Procurement and Material Management

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,958,860	\$7,589,123	\$7,589,123	\$7,633,481
Operating Expenses	1,853,595	1,861,353	2,427,223	1,871,616
Capital Equipment	76,024	0	0	0
Subtotal	\$7,888,479	\$9,450,476	\$10,016,346	\$9,505,097
Less:				
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$7,599,676	\$9,161,673	\$9,727,543	\$9,216,294
Income:				
Contract Rebates	\$1,808,175	\$2,165,423	\$1,808,175	\$1,808,175
Total Income	\$1,808,175	\$2,165,423	\$1,808,175	\$1,808,175
NET COST TO THE COUNTY	\$5,791,501	\$6,996,250	\$7,919,368	\$7,408,119
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	81 / 81	81 / 81	81 / 81	81 / 81

Department of Procurement and Material Management

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$342,546**

An increase of \$342,546 in Personnel Services includes \$151,783 for a 2.00 percent market rate adjustment (MRA) for all employees and \$112,199 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$78,564 is included for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.

Contract Rate Increases **\$5,750**

An increase of \$5,750 in Operating Expenses supports a contract rate increase for the Bonfire software utilized by the agency.

Department of Vehicle Services Charges **\$4,513**

An increase of \$4,513 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions **(\$298,188)**

A decrease of \$298,188 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with Personnel Services	This reduction realizes savings of \$198,058 in the Department of Procurement and Material Management’s Personnel Services budget and is based on actual spending associated with current staffing levels. It is not expected that this reduction will impact agency operations since it aligns budget to actual expenditures.	0	0.0	\$198,058
Realize Savings Associated with Non-Merit Personnel	This reduction realizes savings of \$100,130 in non-merit personnel budget and is based on the current use of non-merit staff. It is not expected that this reduction will impact agency operations since it aligns budget to actual expenditures.	0	0.0	\$100,130

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$565,870**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$565,870 in Operating Expenses due to encumbered carryover.

Department of Procurement and Material Management

Cost Centers

DPMM is divided into five cost centers: Leadership and Management, Contracts, Grants and Sponsored Programs, Material Management, and Business and Technical Solutions. Working together, all five cost centers provide critical services in support of the agency’s mission.

Leadership and Management

The Leadership and Management cost center provides strategic direction, leadership, and oversight to the department. This includes performing the function of the Chief Procurement Officer (CPO) for Fairfax County Government and Fairfax County Public Schools. The role of the CPO is to establish County procurement policies and practices, manage risk, strengthen the procurement workforce, build supplier relationships, and advance mission performance. This cost center also provides financial, budget, human resources, and management support within DPMM.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$755,736	\$1,510,913	\$1,512,249	\$1,498,936
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	8 / 8	8 / 8	8 / 8

Contracts

The Contracts cost center supports the procurement needs of the County by facilitating and delivering timely and efficient procurement of goods, services, technology, construction, and supplies required for County government operations. This cost center provides professional procurement, contract management support and advice to County departments, in accordance with the Fairfax County Purchasing Resolution. This cost center issues solicitations, oversees the evaluation and selection process, assists in contract negotiations, makes contract awards, and ensures contractor performance throughout the contract lifecycle. The Contracts cost center manages high-dollar, complex contracts, assessing liabilities and risks, reviews legal terms and financial statements, and ensures the County has the best possible contract terms at a fair and reasonable price. In all procurement transactions, the Contracts division follows the highest ideals of integrity and professionalism and conducts all procurement transactions with objectivity, transparency, fairness, accountability, and efficiency.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,095,511	\$3,270,644	\$3,273,597	\$3,281,143
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	26 / 26	26 / 26

Department of Procurement and Material Management

Grants and Sponsored Programs

The Grants and Sponsored Programs cost center supports the County's needs related to consultation, development and management of agreements relating to external funding opportunities, public assistance and social services for direct use by recipients, interdepartmental agreements, and the issuance of County grants. This cost center manages the development and execution of Federal Sub-award agreements, while ensuring compliance with federal and other pass-through funding requirements. This cost center also oversees the development, issuance, management and monitoring of awards to nonprofits through the Consolidated Community Funding Pool (CCFP). For further information on the CCFP, please refer to Fund 10020, Consolidated Community Funding Pool, in the General Fund Group section in Volume 2.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,075,395	\$1,025,683	\$1,025,683	\$1,070,218
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13

Material Management

The Material Management cost center provides material management and logistical support to County agencies by storing, receiving, and distributing and redistributing County property. This cost center is the logistics and transportation provider to the Fairfax County Public Library system. The Material Management division manages the County's excess and surplus property program ensuring best use disposition (redistribution, recycling, sale, or disposal) for all County agencies, as well as the fixed asset oversight required for accountability of capital equipment assets. The cost center has a vital logistical role in emergency response at the local, state, and regional levels. In addition, the cost center provides management, policy development, and audits of the County's consumable inventories.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,163,655	\$980,512	\$1,051,747	\$925,111
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	20 / 20	20 / 20

Department of Procurement and Material Management

Business and Technical Solutions

The Business and Technical Solutions cost center manages a variety of procurement-related programs to support internal and external customers, including suppliers and County users. The staff in this cost center are the procurement functional liaison to FOCUS, the County's Enterprise Resource Planning (ERP) system, providing a link between business requirements and system technical capabilities. Cost center staff provide technical support to ancillary procurement systems such as the contract register, contract request system, and the web-based performance reporting system; provide customer support to FOCUS users; and respond to reporting for transparency. It includes management of the County's procurement card program, office supply program, and other special programs. Lastly, the cost center staff manage the sustainable procurement program, encompassing environmentally preferable procurement and supplier diversity efforts.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,509,379	\$2,373,921	\$2,864,267	\$2,440,886
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	14 / 14	14 / 14

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

LEADERSHIP AND MANAGEMENT - 8 Positions			
1	Director	1	Human Resources Generalist I
2	Deputy Directors	1	Administrative Assistant IV
1	Management Analyst IV	1	Financial Specialist I
1	Management Analyst III		
CONTRACTS - 26 Positions			
1	Division Director	3	Contract Specialists III
3	Contract Specialist Supervisors	4	Contract Specialists I
1	Contract Analyst II	2	Assistant Contract Specialists
12	Contract Specialists II		
GRANTS AND SPONSORED PROGRAMS - 13 Positions			
1	Division Director	2	Contract Analysts III
1	Management Analyst III	6	Contract Analysts II
2	Contract Specialist Supervisors	1	Contract Specialist II
MATERIAL MANAGEMENT - 20 Positions			
1	Division Director	2	Material Mgmt. Specialists II
3	Management Analysts II	6	Material Management Drivers
2	Material Management Supervisors	1	Custodian II
1	Inventory Manager	1	Management Analyst I
2	Material Mgmt. Specialists III	1	Material Mgmt. Assistant
BUSINESS AND TECHNICAL SOLUTIONS - 14 Positions			
1	Division Director	1	Network/Telecom Analyst II
1	Management Analyst IV	1	Business Analyst IV
3	Management Analysts III	1	Business Analyst III
3	Management Analysts II	1	Business Analyst II
1	Management Analyst I	1	Training Specialist II

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

The Material Management cost center continued its support for the Fairfax County Public Library system, transferring 1.9 million library books, or approximately 80 percent of the annual library circulation. The warehouse supports library renovations through long-term storage of books. In FY 2023, Material Management achieved a peak warehouse capacity of 101 percent, a warehousing industry metric that indicates high utilization of available space. This increase in capacity is related to utilizing the County warehouse to acquire, store, and distribute personal protective equipment and cleaning supplies for the County during the COVID-19 pandemic.

Effective and Efficient Government

There were 455 contracts and agreements awarded in FY 2023. 83 percent of procurement contracts were awarded through a competitive procurement action using market dynamics to drive savings to the County and does not reflect those agreements awarded through non-procurement methods.

In FY 2023, DPMM awarded over 27.8 percent of procurement dollars to small, women- and minority-owned (SWaM) businesses. DPMM's outreach events provide SWaM businesses with the opportunity to discuss their supply and service offerings and learn of potential procurement opportunities at the County. The annual Small Business Forum, jointly sponsored by Fairfax County and the Fairfax County Small Business Commission, is an event that joins suppliers and County buyers. Educating contracting specialists and County buyers on the small business marketplace along with frequent, meaningful engagement is critical to encouraging SWaM business participation in County procurement.

The DPMM procurement card and office supply programs were responsible for producing over \$1.8 million in County rebates in FY 2023. Efficient and conscientious management of these programs, which are widely used by internal customers and highly regarded by external entities, are essential to the role of corporate stewardship.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percentage of annual library circulation transferred by DPMM ¹	28%	15%	30%	80%	85%	85%
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Peak warehouse capacity used (peak capacity used / capacity available)	90%	100%	90%	100%	95%	100%
Percent of consumable items accurately tracked ¹	99%	100%	99%	100%	99%	100%
Percent of fixed assets accurately tracked ²	99%	NA	99%	NA	99%	99%
Percent of rebates achieved relative to plan	100.0%	93.0%	100.0%	95.0%	100.0%	95.0%
Customer Satisfaction with County Services						
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Processing time in days for an Invitation for Bid (IFB) ^{1,2}	NA	NA	46.0	NA	NA	NA
Processing time in days for a Request for Proposal (RFP) ^{1,2}	NA	NA	150.0	NA	NA	NA

Department of Procurement and Material Management

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Inclusive Community Engagement						
Percentage of contracts awarded through a competitive procurement action	67.0%	83.0%	85.0%	77.0%	77.0%	75.0%
Percent of procurement dollars awarded to small and minority businesses	27.0%	27.0%	35.0%	27.8%	35.0%	27.4%
Financial Sustainability and Trustworthiness						
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales, and recycling proceeds	\$1,519,811	\$1,178,374	\$1,500,000	\$2,471,704	\$1,900,000	\$2,000,000

¹ The FY 2024 and FY 2025 Estimates are due to DPMM reevaluating this performance metric to determine more effective and efficient metrics to aid future decisions.

² The FY 2022 and/or 2023 Actuals are due to DPMM being unable to obtain this information due to employee turnover at the time.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Office of Public Affairs

Mission

To lead coordinated communications, customer service, language access and Freedom of Information Act (FOIA) requests from a countywide perspective that connects County residents with information about their government's services, operations, and policies. To increase public awareness of hazards and to communicate appropriate actions to take before, during and after emergencies. To ensure clear, transparent, and timely communications to and from employees to maintain an informed and motivated workforce.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan.



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Office of Public Affairs (OPA) is the central communications office for the County and provides essential information to the public, elected and appointed officials, County employees, and the media concerning County programs and services. The Director serves as the County media spokesperson, and as a liaison with the County Executive and the Board of Supervisors. OPA also manages countywide editorial planning, social media, website content, emergency communications, compliance with the Virginia Freedom of Information Act (VFOIA), language access, and customer service.

OPA focuses on three main areas of communication: external, employee and emergency. This structure facilitates the best use of OPA staffing to address the following strategic issues: enhancing access to information both internally and externally; improving crisis and emergency communications; publishing content through numerous tools and engaging the public; providing

information proactively to the media; and supporting agencies that do not have their own public information staff, as well as coordinating with those agencies that do have embedded communications staff. Strategies to address these critical issues include increasing collaboration with agencies, enhancing information on the County's intranet and internet websites, and continuing to explore tools for reaching diverse audiences.

OPA remains proactive in anticipating the needs of the public and media by providing timely information. In addition to managing the content on the County's website at www.fairfaxcounty.gov, OPA oversees the use of several social media sites, including Facebook, X (formerly Twitter), YouTube, Instagram, and Nextdoor, allowing direct communication with the public. The reach through these tools has grown exponentially over the past few years and enables the amplification of a common message through multiple channels.

OPA is also responsible for coordinating countywide compliance with the Virginia Freedom of Information Act, promoting the County's commitment to transparency, improving the efficiency of the VFOIA response process, monitoring requests, and enhancing accountability. Strategies to address these goals include: ensuring agency compliance with a countywide FOIA policy, VFOIA, and other state and federal records laws; providing quarterly training on these laws and policies to County employees; ensuring open and collaborative communication with designated agency points of contact; and administering a centralized system to track all FOIA requests.

Finally, OPA oversees the County's language access program to ensure that equitable considerations are given when developing policies, practices, and budget decisions. The program addresses language barriers residents face by providing equal access to County services, programs, benefits, and information to all residents, regardless of their English language proficiency. It also promotes cultural competency, enhances the efficiency of the County's translation process, and strengthens partnerships to meet the needs of the County's multilingual and cultural communities.

External Communications

OPA provides leadership and counsel in communicating with many external audiences about important issues, deadlines, and events. This includes serving County residents, the business community, nonprofits, faith communities, media, and many other key groups by sharing relevant, timely and actionable information through the following tools:

- www.fairfaxcounty.gov
- NewsCenter
- Facebook (English and Spanish)
- X
- Instagram
- Nextdoor
- YouTube
- Public Input for Inclusive Community Engagement
- GovDelivery Daily and Weekly Email Newsletters
- Media Relations
- 703-FAIRFAX Phone and Email Customer Service
- County App
- Podcasts, Internet Radio, and SoundCloud
- Printed Materials

NewsCenter

NewsCenter (www.fairfaxcounty.gov/news) serves as the central focal point for publishing news articles. OPA's vision for NewsCenter is simple: to selectively package, promote and publish relevant, timely and actionable audience-focused information for the community. Most of the content focuses on the needs of residents and what is practical in their daily lives. NewsCenter has been recognized with several awards, including a Governor's Technology Award and a National Association of Counties Achievement Award.

Daily and Weekly Emails

OPA has traditionally disseminated a daily email featuring a compilation of the day's headlines. However, a notable shift occurred in late FY 2023 when OPA revamped its communication strategy. OPA introduced a more user-friendly and engaging email format, incorporating lead articles, headlines, and related social media content. This revamped daily email is now distributed to a widespread audience, reaching thousands of recipients. In addition to the enhanced daily communication, OPA reinstated the *Weekender* weekly email. This communication channel serves to highlight noteworthy weekend events for the community to participate in. Both the daily and weekly emails have evolved into significant tools for OPA's outreach efforts and will be integral metrics to evaluate OPA's reach and impact in FY 2024 and beyond.

Social Media

OPA continues its social media publishing role leading daily information dissemination on multiple County platforms that reach the community. OPA also leads the entire County social media program, including oversight, approving new accounts, analyzing metrics from all County accounts, setting standards, and working in partnership with more than 80 social media publishers across the County. This role is essential as social media tools constantly evolve and change. A continued area of focus is addressing legal issues related to official social media accounts. The law is generally years behind where society is, so courts are issuing rulings that impact the County in many ways. OPA has worked closely with the Office of the County Attorney to address evolving legal requirements for official social media accounts.

County Website

OPA continues its work to support the County website in many ways, including managing key pages, setting content policy, metrics tracking, accessibility support, usability testing, consultation with agencies, and working with the Department of Information Technology (DIT) to plan the next phases and features of the County's website (www.fairfaxcounty.gov).

Community Engagement

OPA has taken on a leadership role for Inclusive Community Engagement in partnership with One Fairfax and the Department of Neighborhood and Community Services. This work will lead to process improvements, standards, coordination and ensuring a more equitable way for the County to engage the community. OPA oversees the County's new online public engagement platform, Public Input, that continues to roll out to other departments.

Digital Team

Within external communications, OPA's digital team continues its focus on the following areas:

- Developing policies and governance for the website, social media, and related digital tools
- Providing strategic and tactical counsel
- Training digital publishers
- Maintaining a suite of metrics
- Enhancing capabilities during emergencies and public health crises

Customer Service

OPA's customer service team continues to serve County residents in a variety of ways. OPA staff are frequently the first point of contact for residents, whether they are visiting the Government Center in person, calling 703-Fairfax, or emailing the County's primary inbox.

The customer service team often serves as a bridge, linking residents to the appropriate agency to assist them with their needs. The team takes ownership of residents' unique situations and works on their behalf to connect them with the services and programs they need. This includes contacting numerous agencies to find the correct entity to address the resident's questions or concerns.

The customer service team assists the public through the following channels:

- 703-Fairfax (324-7329) Telephone Line
- 703-Fairfax (324-7329) Voice Mailbox
- 703-Fairfax Email Inbox
- Public Affairs Email Inbox
- Customer Service Center located inside the Government Center Building

Additional functions handled by the customer service team include:

- **Homeowners Association (HOA) List** – OPA maintains a list of more than 2,400 Community and Homeowners Associations, which County agencies use to communicate with residents. In addition to County agencies using the HOA list, the general public uses the public affairs email address to request HOA contact information.
- **Public Meetings Calendar** – OPA maintains a list of authors and gives County employees access to post public meetings. OPA then approves the meetings on the County website.
- **Customer Relationship Management (CRM)** – The customer service staff updates and maintains OPA's CRM, which is the primary system that the customer service team uses to look up contact information for County agencies, as well as other state and local agencies to connect the public with the appropriate department or agency to assist them.
- **Equipment Loan Program** – OPA maintains an equipment loan program that provides podiums, sound systems, cameras, and other essential items to agencies for events like groundbreaking and ribbon-cuttings.

The 703-Fairfax Customer Service Center is a hybrid workplace with at least one customer service representative onsite to serve walk-ins and answer calls remotely. The information desk served more than 10,000 visitors in FY 2023, a 27 percent increase over FY 2022.

In FY 2023, the number of calls increased by 12 percent. This increase in calls shows that phone interactions remain an essential communication channel for residents as they allow for urgent matters to be resolved quickly and complex issues to be explained thoroughly. The table below shows the change in volume between FY 2022 and FY 2023 for the different functions managed by the customer service team.

Customer Service Functions	FY 2022	FY 2023	% Change
703-Fairfax Calls	31,485	35,193	12% increase
703-Fairfax Voicemails	5,099	3,131	39% decrease
Information Desk Walk-ups	7,960	10,104	27% increase
703-Fairfax Emails	3,817	3,350	12% decrease
Public Meeting Posts	1,250	1,390	11% increase
Equipment Loan	43	35	19% decrease

Employee Communications

OPA serves as the central hub for countywide internal communications, playing a pivotal role in supporting the unique communication needs of individual agencies, and providing strategic consultation and managing executive communications to employees. The agency is instrumental in helping agencies craft and amplify crucial information for the workforce. OPA also coordinates and implements communications plans and strategies aligned with major County priorities.

OPA actively collaborates with internal communications partners, such as the Department of Human Resources and the Department of Information Technology. This collaborative approach ensures that OPA effectively reaches all County employees with pertinent information regarding programs, services, events, training, benefits and policies.

OPA also supports the County's intranet, FairfaxNet, by managing content development and ensuring effective content management. This includes the creation of tools to assist agencies in their communications efforts and internal tracking and processing. FairfaxNet, with an average of nearly 13,000 unique visits per month, stands as the primary repository for employee information and resources.

NewsLink, the daily email newsletter, is distributed to over 12,000 employees each workday, providing easy access to a wide range of information, covering topics from training to Open Enrollment. OPA also maintains a countywide calendar on FairfaxNet, highlighting key dates and events for employees. Given the shift to virtual environment for many trainings and events, this centralized calendar provides convenient access to online offerings.

Additionally, OPA offers guidance and training on internal communications, including eliminating internal print communications tools and maximizing use of the County intranet. Blogs remain a popular tool, improving efficiency and reach of agency communications.

OPA will continue to implement and coordinate additional products and tools for internal communications, reflecting the attributes of a high-performance 21st century workforce.

Emergency Communications

As required by the Fairfax County Emergency Operations Plan (EOP), OPA coordinates and disseminates all emergency information related to major incidents affecting more than two County agencies. Accordingly, OPA continues to recognize emergency communications as one of its major lines of business and the need for continued emphasis on emergency communications and dissemination of emergency information to the public, Board of Supervisors, County employees, and other partner agencies and stakeholders, including the media.

During activations of the Emergency Operations Center (EOC), OPA staff are key players in the incident command organizational structure, serving as the EOC Command and General Staff Public Information Officer (PIO), while the Director of OPA serves on the Senior Policy Group of key County leadership. Additional OPA staff serve in the Joint Information Center (JIC) as assistant PIOs, creating and disseminating all emergency-related content during an EOC activation. OPA opens the County's JIC, which serves as the central clearinghouse for emergency information, whenever the EOC is activated above a monitoring level.

The increased use of communication tools and the changing way residents receive information means that OPA must continue to recognize and adapt to effectively distribute emergency news and information to various audiences and stakeholders. As such, OPA uses multiple communication tools and channels. These include the emergency information blog, (www.fairfaxcounty.gov/emergency/blog); County website; Facebook; X (both County and agency-specific accounts); YouTube; Instagram; Nextdoor; Flickr; SoundCloud; emails, text and pager messages from Fairfax Alerts and the Employee Alert Network (EAN); online Fairfax County Government Radio (www.fairfaxcounty.gov/radio); podcasts; the emergency information hotline and internal hotline numbers for County employees; video (online and on Channel 16); media interviews; and the County mobile app.

OPA continues its involvement on the County's Exercise Planning Team in planning County tabletop and functional exercises to ensure smooth operations during emergencies. OPA staff also participate in countywide exercises, as well as participating in the exercise simulation cell (Sim Cell) and Emergency Operations Center for larger, multi-agency and department-specific events.

Virginia Freedom of Information Act

OPA provides the public and media access to Fairfax County information and public records through the countywide FOIA program. The countywide FOIA Officer serves as Fairfax County's main point of contact for FOIA requests, coordinates the County's compliance with VFOIA, and provides strategy and direction to agencies on how to efficiently respond to the growing volume and complexity of FOIA requests.

The goals of the countywide FOIA program are to: 1) coordinate compliance with VFOIA; 2) promote the County's commitment to transparency; 3) improve the efficiency of the FOIA response process; and 4) enhance monitoring and accountability of FOIA requests. In order to achieve these goals, the countywide FOIA program team conducts VFOIA compliance training on public records and public meetings, ensures frequent and meaningful collaboration among all County agencies on improving the FOIA response process, administers the countywide FOIA tracking application and generates annual FOIA reports to measure the impact of FOIA countywide, and provides subject matter expertise to all Fairfax County agencies; Board, Authorities, and Commissions; and Board of Supervisors' offices. In furthering OPA's strategic goals, the following training and FOIA performance metrics demonstrate the County's continued commitment to improving FOIA compliance and the FOIA response process:

FOIA Trainings Offered

- 25 training events
- 587 attendees

FOIA Requests

- Total FOIA requests: 17,349
- FOIA requests managed by OPA: 1,114
- Total FOIA fees assessed: \$109,173

Additional performance metrics and data are published annually in the FOIA Annual Report, which is provided to the County Executive and made available to the public and media on the County's website.

Fairfax County Language Access Strategy

Fairfax County's Language Access Program (LAP) ensures that the County embodies social equity, race, immigrant integration, and social justice into policies, practices, programs, and budget decisions to create equitable outcomes. This program is key to ensuring the equitable distribution of communication of benefits, services, and resources to all County residents, regardless of their English proficiency. It also aims to serve the 31 percent of County residents with limited English proficiency (LEP) who identify themselves as speaking English "less than very well."

LAP is centered around the four goals of 1) promoting cultural competency, 2) enhancing the efficiency of the County's translation process, 3) strengthening partnerships to meet the needs of the County's multilingual and cultural communities, and 4) addressing language barriers residents face by providing equal access to County services, programs, benefits, and information to all residents, regardless of their English language proficiency. These goals are supported by oral interpretation, written translation, and other resources. OPA's Language Access Program team includes two in-house translators in Spanish and in Korean. All departments can submit requests for translation in the two languages rather than paying for the service to a vendor.

The County's Language Access Program director and coordinator will work with all agencies to offer interpretation and translation qualification assessments to see whether the bilingual employees qualify to provide the service. The agencies are encouraged to have these employees review the translated documents completed by the language vendors. In addition, employee trainings will be provided periodically with a focus on:

- The importance of providing language access services;
- Policies and procedures related to providing language access services;
- How to effectively and respectfully communicate and interact with LEP individuals;
- Procedures to request and work with an interpreter;
- How to use the language access database to record and capture data and;
- Usage of plain language when writing any content.

Multilingual Communications

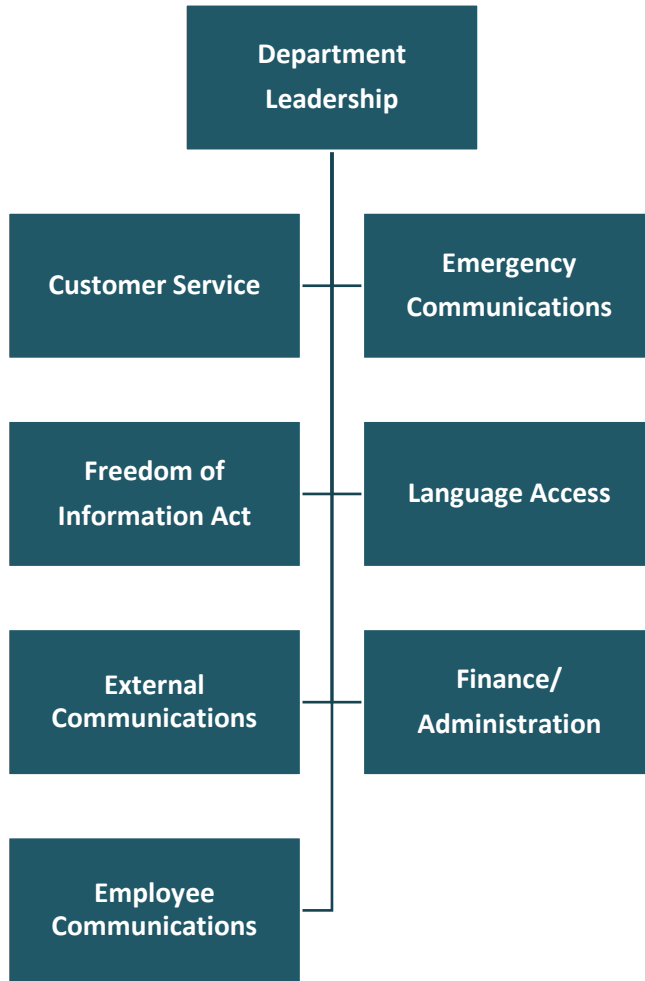
Social media

OPA created the County's first Spanish language Facebook and X pages in 2020. These pages have quickly become a vital resource for agencies to communicate with the County's growing Spanish-speaking community.

In-Language Media

The Spanish-language media strategy was established in 2020. Continued coverage by Spanish-language networks such as Univision, Telemundo, and other such media outlets have become a priority for the County.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$2,010,973	\$2,889,897	\$2,889,897	\$2,933,363
Operating Expenses	251,698	254,169	320,012	254,169
Subtotal	\$2,262,671	\$3,144,066	\$3,209,909	\$3,187,532
Less:				
Recovered Costs	\$0	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$2,262,671	\$2,904,184	\$2,970,027	\$2,947,650
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	26 / 26	25 / 25

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$194,956

An increase of \$194,956 in Personnel Services includes \$57,773 for a 2.00 percent market rate adjustment (MRA) for all employees and \$48,229 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$88,954 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Reductions (\$151,490)

A decrease of \$151,490 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Information Officer III Position	This reduction eliminates 1/1.0 FTE Information Officer III position that has been vacant for more than three years. Given the length of time this position has been vacant and the OPA's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	1	1.0	\$101,490
Realize Savings Associated with Non-Merit Personnel	This reduction realizes savings of \$50,000 in non-merit personnel budget and is based on the current use of non-merit staff. It is not expected that this reduction will impact agency operations since it aligns budget to actual expenditures.	0	0.0	\$50,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$65,843

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$65,843 in encumbered carryover in Operating Expenses.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

OFFICE OF PUBLIC AFFAIRS – 25 Positions			
1	Director	1	Public Safety Information Officer IV
1	Deputy Director	3	Information Officers III [-1]
2	Management Analysts IV	2	Information Officers II
5	Management Analysts II	2	Information Officers I
1	Communications Specialist IV	1	Administrative Assistant V
1	Communications Specialist I	2	Administrative Assistants IV
2	Information Officers IV	1	Administrative Assistant III
-	Denotes Abolished Position(s) due to Budget Reductions		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

OPA’s platforms for information delivery consistently meet the evolving expectations of the public. From NewsCenter to social media tools such as Facebook, Instagram, and Nextdoor, OPA strives to offer diverse channels for residents to access County information and engage with their local government.

The County’s main Facebook account serves as a key performance indicator to monitor the increasing use of this predominant social media tool by both the public and the media seeking important information about Fairfax County. However, challenges arise due to ongoing changes in Facebook’s algorithm and content delivery to users’ news feeds, impacting the growth of organic reach year over year. To address this, OPA plans to invest more in paid social media to complement organic reach and ensure wider dissemination of critical information.

Despite the challenges, Facebook remains a critical platform for the County’s 20+ accounts to share information. OPA will continue publishing content on the main account and three other Facebook pages it manages (Disabilities, Environment, and Spanish language), while maintaining oversight of all accounts.

Efficiency in Facebook reach per dedicated full time equivalent (FTE) has undergone changes as OPA optimized resources from Facebook, reducing the FTE from 0.75 to 0.50. This change has enabled the staffing of other essential communication tools, enhancing overall operational efficiency.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Percent change in Facebook reach (main account)	(0.3%)	25.7%	(8.1%)	30.5%	6.7%	4.2%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Office of Elections

Mission

To provide each resident of Fairfax County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of Elections primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Office of Elections (Office) is guided by policy set by the State Board of Elections, the Virginia Department of Elections, and the Fairfax County Electoral Board, and is administered by the General Registrar. The Office supports the electoral process which provides Fairfax County residents with a critical channel to have a voice in their government. The Office is required to conduct fair and transparent elections that accurately reflect the intent of the electorate to ensure continued confidence in the integrity of the electoral process and has two primary statutory functions: voter registration and conducting elections. Additionally, the Office coordinates ballot access for local candidates and ensures that voters and residents are appropriately informed of upcoming elections and changes in electoral procedures and laws.

The Office provides year-round voter registration and community engagement activities. Using a state maintained statewide database, the Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, and provides public information and access to electronic lists of registered voters and absentee

applicants. In addition to the main location at the Fairfax County Government Center, the Office also manages 16 absentee voting locations each fall to ensure that residents throughout the County have access to in-person registration and absentee voting services.



The Office manages the logistics of conducting and certifying elections by recruiting and training election officers, preparing voting equipment, overseeing polling places, preparing ballots, compiling election returns, and posting unofficial election results on the agency's website on election night. Voter information and procedures are developed in four languages, to comply with federal and state laws. The Office also responds to Freedom of Information Act (FOIA) requests, suggestions, and complaints from voters, campaigns, candidates, elected officials and the press.

The workload and related expenses in the Office of Elections correspond to the offices up for election in a given year, the number of voter registrations, as well as the election turnout and the number of absentee ballots received. The Office is responsible for analyzing these variables and for developing plans and programs to facilitate successful elections.

Staff has adapted quickly and effectively to accommodate significant changes in voting patterns that resulted from the no-excuse absentee voting legislation that took effect on July 1, 2020. This legislation permits all registered voters to vote absentee, early in person, or by mail without a reason or excuse, which resulted in a significant increase in absentee voting. The Office also responded effectively to legislation that took effect on July 1, 2021, that enabled voters to receive absentee ballots by mail on an ongoing basis without submitting an application for each election. Changes in absentee voting laws will continue to be a major budget driver.

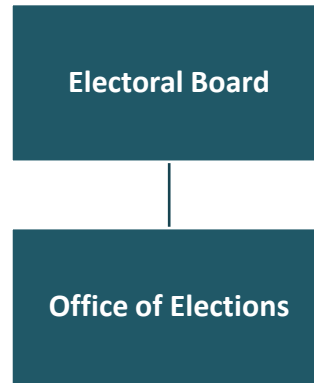
Same Day Registration (SDR) legislation took effect on October 18, 2022. This enables voters to register to vote after the voter registration books close and immediately cast provisional ballots at in-person early voting locations and at their polling place on Election Day. In November 2022, this new requirement resulted in more than 3,900 SDRs and more than double the number of provisional ballots compared with the previous year. During FY 2024, the Office began training and assigning SDR experts for every in-person absentee voting location and every polling place.

The Office also continued its efforts to improve the voter list management. As part of this effort, the Office sent mailings to every voter whose mail was returned as undeliverable, giving them an opportunity to update their mailing address and/or ask to be removed from the voter list if they moved out of Fairfax County. While this action was not legally required, it was beneficial to voters.

Effective July 1, 2023, the Virginia General Assembly changed a statutory requirement for absentee by mail voting (Va. Code § 24.2-706) that removed the need for a witness signature on the "statement of absentee voter" and replaced it with a requirement for the last four digits of the voter's Social Security number and year of birth. To implement these legislative changes, the Office developed a new absentee ballot return envelope that features a privacy flap that covers the "statement of absentee voter" while the mailer is in transit, but, importantly, allows staff to review and process the envelope as efficiently as possible.

The Office successfully conducted the November 2023 General and Special Elections which included candidates for the Senate of Virginia, House of Delegates, Clerk of Court, Commonwealth’s Attorney, Sheriff, Board of Supervisors, Fairfax County School Board, and other local offices. There were 265 different ballot styles and a total of 117 candidates for this election.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,945,505	\$6,119,511	\$6,119,511	\$6,712,867
Operating Expenses	3,349,487	2,758,137	4,204,205	2,785,437
Total Expenditures	\$8,294,992	\$8,877,648	\$10,323,716	\$9,498,304
Income:				
State Shared General Registrar Expenses	\$143,854	\$153,421	\$153,421	\$153,421
Election Filing Fees	40,209	1,600	7,000	1,600
Total Income	\$184,063	\$155,021	\$160,421	\$155,021
NET COST TO THE COUNTY	\$8,110,929	\$8,722,627	\$10,163,295	\$9,343,283
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	32 / 32	34 / 34	34 / 34	36 / 36
Exempt	6 / 6	6 / 6	6 / 6	6 / 6

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$158,081

An increase of \$158,081 in Personnel Services includes \$113,216 for a 2.00 percent market rate adjustment (MRA) for all employees and \$32,883 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$11,982 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Mandated Election Expenses **\$475,000**

An increase of \$475,000 to Operating Expenses is included to support election operations that have been modified due to state mandates. This includes additional staffing due to Same Day Registration requirements, changes to absentee by mail voting requirements, as well as increased costs in printing and mailing expenses.

Positions Supporting Election Functions **\$170,275**

An increase of \$170,275 and 2/2.0 FTE new positions, including \$160,275 in Personnel Services and \$10,000 in Operating Expenses, is included for a Business Analyst and an Administrative Assistant position to support IT needs as well as expanded voter services and processing of voting related documents. It should be noted that an increase of \$85,460 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Reductions **(\$182,700)**

A decrease of \$182,700 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Realize Savings from the Leasing of Poll Pads	The Office of Elections has moved from the leasing of poll pads to the outright purchase of the election equipment, thereby realizing cost savings of \$182,700. This reduction will not impact voters and/or the election process and can be taken with no impact on agency operations.	0	0.0	\$182,700

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$1,446,068**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$1,446,068 for encumbered carryover in Operating Expenses.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

OFFICE OF ELECTIONS – 42 Positions			
1	General Registrar, E	1	Deputy Registrar, E
2	Management Analysts III	1	Business Analyst IV
5	Management Analysts II, 1E	1	Business Analyst II [+1]
4	Management Analysts I, 2E	2	Business Analysts I
1	Human Resources Generalist II	6	Administrative Assistants V, 1E
1	IT Technician II	10	Administrative Assistants IV [+1]
1	IT Technician I	3	Administrative Assistants III
1	Communications Specialist III, E	1	GIS Analyst II
1	Financial Specialist II		
+	Denotes New Position(s)		
E	Denotes Exempt Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

Efficient and Effective Government

The Office of Elections has responded effectively and efficiently to legislative changes that have significantly expanded in-person and mail absentee voting, required precinct specific election results reporting, and added a permanent absentee voter list and absentee ballot drop boxes. The Office also implemented a Same Day Registration program for voters that took effect in October 2022. In addition, the Office improved and expanded its communication efforts to better educate voters, candidates, political party representatives and other interested parties on the election process.

During the November 2023 General and Special Elections, the voter turnout was 41 percent of the active registered voters in Fairfax County. A total of 323,816 voters cast ballots in this election, including absentee and provisional voters. Fairfax County had 264 precincts and 16 early voting locations that were used during this election.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Inclusive Community Engagement						
Machines/precinct	4.00	4.00	4.00	4.00	4.00	4.00
Officers/precinct	15.75	8.90	8.60	8.93	9.43	14.29
Effective and Representative County and School Workforce						
Percent of registrations, transfers and address/name changes completed without error	98.0%	100.0%	98.0%	99.0%	99.0%	99.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Office of the County Attorney

Mission

To provide the best possible legal counsel and representation to County officials and agencies in support of their mission to protect and enhance the community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the County Attorney primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Office of the County Attorney (OCA) is divided into four sections: General Law; Land Use; Personnel; and Public-Private Partnership, Procurement, and Public Records (P5).

The General Law section advises County agencies on multi-jurisdictional leases, emergency management, and transportation matters, including the formation of special tax and transportation improvement districts; interacts with the Virginia General Assembly on proposed legislation; drafts proposed County ordinances; and issues legal opinions to the governing body and the County government on all manner of subjects. This section also maintains intensive collection and litigation efforts regarding bankruptcies. In addition, the General Law section defends litigation brought by, among others, large corporations located in the County to challenge real estate, business personal property and Business, Professional and Occupational License (BPOL) tax assessments. In addition, this section represents the County's interests in utility cases before the State Corporation Commission. The General Law section also provides support in addressing Conflict of Interests Act inquiries. Further, the section renders legal advice and representation on a wide variety of specialized areas of law including election law, first amendment issues on social media, and environmental law. The section advises several key agencies including Land Development Services, the Department of

Public Works and Environmental Services, and the Office of Environmental and Energy Coordination with respect to the County's Environment and Energy Strategic Plan, and litigates all Chesapeake Bay Preservation Ordinance, Stormwater Management Ordinance, and Erosion and Sediment Control Ordinance cases.

The Land Use Section works closely with the Department of Planning and Development (DPD), Department of Public Works and Environmental Services (DPWES), and Land Development Services (LDS) to evaluate legal issues in a proactive effort to resolve conflicts and thereby diminish the chance of litigation. If litigation results, this section defends the legislative decision of the Board of Supervisors in the state and federal trial and appellate courts. This section's attorneys are also an integral part of the County team that drafts the Zoning Ordinance and amendments thereto, as well as building and land development regulations. Further, this section plays a crucial role in the efforts of the Zoning Administrator, the Property Maintenance Code Official, and the Director of DPWES to improve communities through the enforcement of various land use laws in the Zoning Ordinance, Fairfax County Code, and the Code of Virginia. This section also brings and defends condemnation actions, assists the County in acquiring, leasing, and selling real property, initiates legal action against developers who default on land development projects, and reviews subdivision documents affecting County property interests. In addition, one of the section's attorneys serves in a full-time capacity on the County's legislative team in Richmond while the General Assembly is in session and throughout the remainder of the year reviews draft legislation and staffs various groups and commissions appointed by the General Assembly. Finally, this section assists the P5 section with the litigation of Fair Housing claims in Circuit Court.

The Personnel section defends County personnel decisions before administrative bodies and in state and federal court. In addition, this section defends the County and its agencies in alleged employment discrimination cases, other federal civil rights claims, Americans with Disability Act litigation, and tort actions (such as personal injury automobile accidents). The section also supports the County's ongoing work to implement collective bargaining, providing comprehensive legal advice and support to the County Executive, Department of Management and Budget, and Department of Human Resources regarding negotiations, arbitration, mediation, and the resolution of labor disputes. This section also renders legal advice on an ongoing basis to County agencies and employees in an effort to prevent and resolve legal issues on an informal basis and, failing that, to ensure that the County is in the best legal position possible if litigation ensues. Attorneys in this section also draft and review personnel regulations and retirement ordinances.

In addition, the Personnel section civilly prosecutes cases involving abuse and neglect of children and elders. Abuse and neglect cases occupy the efforts of five full-time attorneys, and these attorneys each handle between 80 and 90 active litigation cases at a time. These attorneys also review agreements and memoranda between the County and federal, state, and local jurisdictions and entities such as INOVA, non-profits, or private corporations. In addition, the attorneys in this section assist with adult protective services matters.

The Personnel section also provides legal services and representation to the Fairfax-Falls Church Community Services Board (CSB). Two full-time attorneys represent the CSB's and the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services. The number of hearings has been steadily increasing. In FY 2011, attorneys handled 124 hearings, and in FY 2023, handled 1,163 hearings. The section also addresses subpoenas for CSB personnel and records and gives guidance to CSB regarding its duties and responsibilities under the many state and federal laws and regulations governing the health care industry.

The Public-Private Partnerships, Procurement, and Public Records section assists in the planning and negotiation of significant infrastructure projects that leverage both public and private resources and drafts the myriad of contracts that reflect these complicated transactions. The attorneys in the P5 section also support the Fairfax County Redevelopment and Housing Authority (FCRHA), the Department of Housing and Community Development (HCD), and the Department of Planning and Development (DPD). A growing population density and aging population on lower fixed incomes during their retirement years, look to the County to assist them in meeting their housing needs, resulting in more work for the office in its provision of legal advice and transactional expertise to the FCRHA. The Board of Supervisors' initiative to provide more affordable and workforce housing also results in greater involvement of OCA in the work of the FCRHA. In its housing capacity, the P5 section defends the existing stock of affordable dwelling units, ensures federal and state regulatory compliance, drafts leases and other housing-related contracts, and assists with the review of Fair Housing claims. In addition, the P5 section supports DPD in its mission to facilitate strategic redevelopment and investment opportunities within targeted commercial areas.

The P5 section also provides legal assistance to various County agencies regarding public contracts, specifically for the procurement of goods and services and receipt of grant funds. The P5 section's work on procurement matters involves working with the Department of Procurement and Material Management and DPWES to provide advice at all phases of procurement, such as legal review of County contracts and answering questions under the Virginia Public Procurement Act. If a County procurement is challenged, the P5 section defends the County's interests in such litigation. A growing area of work for the P5 section includes the review and drafting of all necessary legal documents in connection with the County's receipt of federal, state, and private grant funds.

In addition to the above duties, the P5 section handles requests for legal advice related to public records, including the Virginia Freedom of Information Act (VFOIA) and the countywide data sharing agreement. The VFOIA work is accomplished with the assistance and guidance of two full-time Freedom of Information Act (FOIA) attorneys. In addition to responding to FOIA requests, the attorneys continue to provide legal advice and guidance to County agencies, as well as training for specific agencies and general countywide training. The FOIA attorneys also have been instrumental in working with the Office of Public Affairs on the countywide FOIA program. The P5 section's advice on data sharing supports programs such as the County's Opioid Task Force and the County's Data Analytics Governance Advisory Council and Advisory Group.

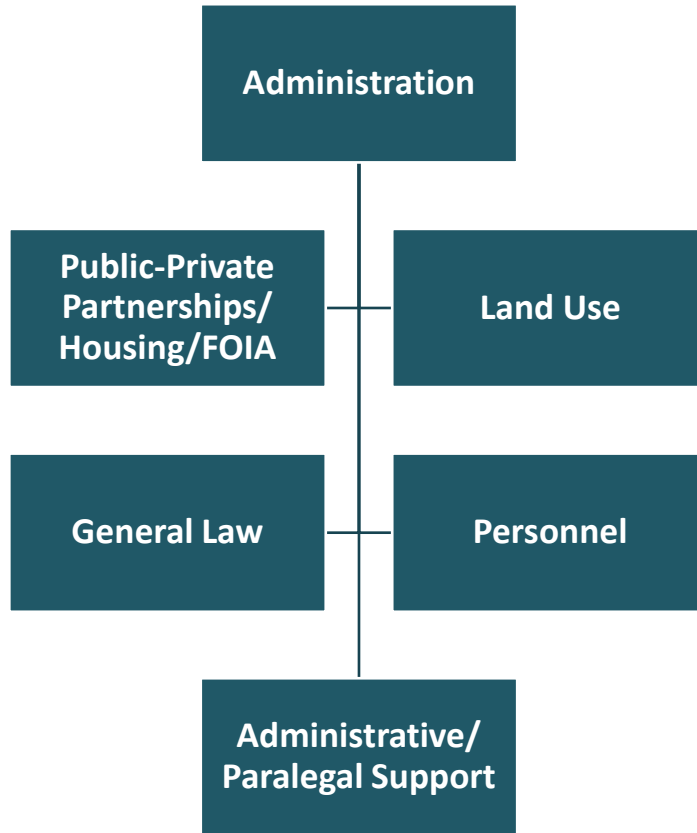
All sections of the OCA are also engaged in reviewing draft legislation that is presented to the Virginia General Assembly for consideration. In 2023, despite the General Assembly meeting for a short session, the OCA submitted over 1,510 legal reviews of draft legislation. Further, all sections of the OCA are engaged in providing ongoing training for the multitude of County clients served by the office and are engaged in state and local bar association activities. Attorneys also regularly serve as expert lecturers for continuing legal education seminars.

As the office fully implements the Board of Supervisor's One Fairfax policy, there is ongoing work to provide current and prospective employees with a welcoming and inclusive environment in which to work and grow and to excel in the role of legal counsel to the Board of Supervisors and the County. The office follows a unified and cohesive equity plan, which promotes an understanding of diverse perspectives, backgrounds, and experiences. This equity plan seeks to continue to broaden the impact on equity both internally and throughout the County.

To reach the goals of One Fairfax, the office continues to encourage attorneys and staff to explore both One Fairfax and outside diversity related resources and to share individual perspectives on diversity within the office. In addition, attorneys are encouraged to promote legal and professional excellence by preserving a culture of equity and fairness for all employees. In its work with County agencies, attorneys ensure that equity and diversity are considered and discussed with County agency staff, including encouraging discussion with the County agency's Equity Lead and/or OCA's Small Group Equity Team before approving responses. Internally, the Small Group Equity Team regularly selects written materials from suggested sources and encourages participation in meetings and brown bag lunches, previews and selects video presentations and facilitates related discussion for quarterly meetings, maintains an equity-based resource library, and sends regular emails about upcoming equity related trainings and events. Senior members of the office share opportunities to learn more about One Fairfax equity initiatives through regularly held office-wide meetings.

The office also has been implementing measures that foster the ability to attract and retain individuals with various backgrounds, cultures, and traditions that reflect the County's diversity. OCA has taken steps internally to further promote diversity in the applicant pool for open positions by posting advertisements for job openings with specialty bar associations. Further, the office has regularly attended job fairs hosted by these associations to solicit internship applications with the expectation that some of those interns might later become full-time employees. Senior management attorneys, among others, have also taken a variety of seminars and classes to develop a keener awareness of, and heightened sensitivity to, implicit bias in the legal profession. With the ongoing implementation of all of these measures, One Fairfax is the bedrock of practicing law in the County.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$8,265,666	\$9,466,013	\$9,658,376	\$10,870,076
Operating Expenses	1,015,068	614,066	2,179,402	609,501
Subtotal	\$9,280,734	\$10,080,079	\$11,837,778	\$11,479,577
Less:				
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$8,814,212	\$9,613,557	\$11,371,256	\$11,013,055
Income:				
Litigation Proceeds	\$107,895	\$143,254	\$143,254	\$143,254
Total Income	\$107,895	\$143,254	\$143,254	\$143,254
NET COST TO THE COUNTY	\$8,706,317	\$9,470,303	\$11,228,002	\$10,869,801
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	66 / 66	66 / 66	68 / 68	69 / 69

**FY 2025
Funding
Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$1,061,967**
 An increase of \$1,061,967 in Personnel Services includes \$193,167 for a 2.00 percent market rate adjustment (MRA) for all employees and \$145,743 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$723,057 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Support for Collective Bargaining **\$288,544**
 As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$288,544 is included to support additional positions needed to provide legal support and guidance to the Board of Supervisors and County staff in connection with the collective bargaining agreements. It should be noted that an increase of \$140,861 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Position to Support Growing Caseloads **\$68,552**
 An increase of \$68,552, including \$63,552 in Personnel Services and \$5,000 in Operating Expenses, is included for 1/1.0 FTE new administrative support position necessary to address the growing caseload handled by the department. It should be noted that an increase of \$33,886 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Department of Vehicle Services Charges **\$435**
 An increase of \$435 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions **(\$20,000)**
 A decrease of \$20,000 and 0/0.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with Litigation Services	A reduction of \$20,000 aligns budget to actual expenditures for cost associated with contracted litigation. It is not expected that this reduction will impact agency operations.	0	0.0	\$20,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the *FY 2024 Revised Budget Plan* since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2023 Carryover Review* and all other approved changes through December 31, 2023.

Carryover Adjustments **\$1,757,699**
 As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$1,757,699 including \$1,555,336 in encumbered carryover in Operating Expenses and \$202,363 and 2/2.0 FTE positions needed to provide legal support and guidance to the Board of Supervisors and County staff in connection with the collective bargaining agreements.

OCA will continue to provide timely legal representation in response to requests for zoning and property maintenance code enforcement, as well as provide legal guidance for viable solutions prior to filing legal actions.

The OCA’s mission is to provide the best possible legal counsel and representation to County officials and agencies in accordance with the Countywide Strategic Plan and One Fairfax. The office will continue to strive to bring favorable conclusions to its cases and provide timely and comprehensive responses to requests from the Board of Supervisors, other County boards, authorities and commissions, the County Executive and County departments as it collectively endeavors to successfully achieve the 10 community outcome areas of the Countywide Strategic Plan as well as the shared commitment to equity through the One Fairfax policy.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective and Representative County and School Workforce						
Percentage point change of lawsuits concluded favorably during the fiscal year	(2)	3	1	6	7	0
Percentage point change of responses meeting timeliness standards	(1)	1	(11)	0	(11)	0
Customer Satisfaction with County Services						
Percentage point change in zoning enforcement requests meeting 40-day submission standard	0	(4)	(9)	0	0	0

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Management and Budget

Mission

The mission of the Department of Management and Budget (DMB) is to provide financial and analytical consultant services; develop, implement, and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive, and residents in order to maintain the County's fiscal integrity and accountability, as well as to support effective decision-making. In addition, the department serves as the centralized functional support organization for the County's enterprise resource planning system, FOCUS. DMB also serves as the central agency responsible for the implementation and monitoring of the Countywide Strategic Plan and works with agencies to better utilize data for decision-making through the Countywide Data Analytics and the Economic, Demographic and Statistical Research (EDSR) units.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Management and Budget primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

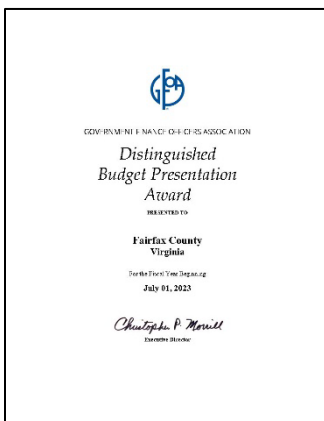
The Department of Management and Budget is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency and program requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$10 billion for all funds, including almost \$5.5 billion in General Fund revenue.

As a growing and diverse community, Fairfax County faces significant budget challenges regarding increasing service demands in a climate of constrained fiscal resources. In addition to requirements

associated with population growth, Fairfax County's budget has been impacted by external factors. Restrictions on revenue diversification, for example, severely limit the County's flexibility in addressing budget requirements and place a disproportionate burden on property owners, particularly residential taxpayers. Similarly, balancing the maintenance of an aging infrastructure with the needs of a growing population requiring expanded or new facilities is challenging.

One of the department's goals is to continue to work to expand public access to information at all stages of the budget formulation process and to increase transparency. For example, DMB continues to engage residents and businesses by participating in community meetings on the budget and providing support to civic groups. This affords residents a better understanding of their County government, the services it offers, and the role they can play in shaping budget decisions. In addition, the use of technology has played an increasingly significant role in the dissemination of budget information. The department has expanded the availability of online data, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. The department is constantly updating its website (www.fairfaxcounty.gov/budget) to make the site more user-friendly and educational. The department also worked closely with the Department of Information Technology, the Department of Finance and Fairfax County Public Schools (FCPS) on a countywide transparency initiative. Interested users are able to visit www.fairfaxcounty.gov/topics/financial-transparency to view amounts paid to vendors and expenditures by both the County and FCPS since FY 2013. In addition, the Financial Transparency web page includes links to resources that provide a clear view of government and FCPS operations and how tax dollars are spent such as the County Annual Comprehensive Financial Report (ACFR), the Public Schools Annual Report, the Popular Annual Financial Report (PAFR), and the contract register to facilitate easier navigation and research for residents and to generate community interest.

In December 2023, the Board of Supervisors approved Collective Bargaining agreements with the Fairfax Chapter of the Southern States Police Benevolent Association (SSPBA) and the International Association of Fire Fighters (IAFF), Local 2068. DMB played a key role in negotiations by participating on the negotiation team; providing financial analysis and projections to ensure the potential impact of the proposed agreements on the overall budget aligned with budgetary limitations; and providing an in-depth review of proposals to identify policy and system impacts that require policy updates and IT system modifications.



As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device for the 39th consecutive year. The department will continue to build on this success by continuing to enhance accountability, transparency, and usefulness of the budget.

DMB's work extends beyond budget preparation and plays an essential role in many efforts that intersect with the budget, as well as those that involve cross-cutting issues, multiple County agencies, and the community.

DMB oversees the sale of bonds which fund the majority of the County's capital program, including school construction; coordinates special financings which optimize the timely and cost-effective provision of critical facilities; and leads the coordination and development of the County's Capital Improvement Program (CIP). In terms of legislative analysis, DMB monitors and analyzes proposals at the state level for fiscal impact and partners with agencies on issues concerning changes on the federal level that have programmatic and/or fiscal impacts on the County. In addition, DMB continues

to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs.



The department was closely involved in the multi-year process to develop the first-ever Countywide Strategic Plan, which was adopted by the Board of Supervisors in October 2021. The plan focuses on four key drivers which are being used to immediately catalyze organizational change: Equity, Community Outcomes, Data Integration, and Inclusive Engagement. These elements set a new foundation for the way different functions within County government work together under a shared vision, in pursuit of achieving real and sustained progress for the benefit of all people who live, work and play in Fairfax County. The work of the plan is coordinated by the Countywide Strategic Planning Team in DMB, in close alignment with the Countywide Data Analytics Team and One Fairfax. All data dashboards, plan documents, and videos are available at <https://www.fairfaxcounty.gov/strategicplan>. The process to move the strategic plan forward is directed by a Steering Committee led by the County Executive and grounded in the work of employees throughout the County. As this work is strategically coordinated through DMB, the plan will be continuously integrated into preparation of the County's annual budget and decision-making process.

The plan charts a path forward across 10 Community Outcome Areas, including Cultural and Recreational Opportunities, Economic Opportunity, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Environment and Energy, Healthy Communities, Housing and Neighborhood Livability, Lifelong Education and Learning, Mobility and Transportation, and Safety and Security. In the first year of implementation, the plan provided a framework and set the conditions for meaningful change, and focused on embedding the plan's vision, indicators of success and principles of effective government into department operations. In year 2, multiple pilot teams were launched to develop a framework using data insights and community feedback to identify action steps to support targeted strategies. This is done through the identification of an initial set of headline metrics to highlight how the County is currently performing within the 10 Community Outcome Areas and to provide the opportunity to measure progress over time. Data to inform the headline metrics will be assessed for accuracy and quality. Of equal importance to the data is the "story behind the numbers," which will allow the Board of Supervisors and community to view the data across the 10 Community Outcome Areas through an equity lens, whereby the data is disaggregated by place and population to highlight disparities, including qualitative feedback from historically disadvantaged communities, collected using the County's emerging Inclusive Community Engagement Framework.

DMB is also home to the Countywide Data Analytics (CDA) unit. The division produces data and develops tools that increase the routine use of actionable information for planning and decision-making. CDA products and services provide data on the social, economic and demographic status of Fairfax County. This includes data about the County's population, community trends and needs, and housing characteristics, commercial and industrial space, and land use. The County's forecasts of population, households, and housing units are also produced by this division.

CDA conducts quantitative and qualitative research and develops methodologies to enrich data assets, improve data quality and help build capacity in analytics capabilities. To optimize data resources, CDA plays a leadership role in cross-system, regional and national initiatives to strengthen data management practices and conduct targeted analyses to inform priorities, strategies and equitable outcomes. For more information on CDA and current efforts, please visit <https://www.fairfaxcounty.gov/data/>.

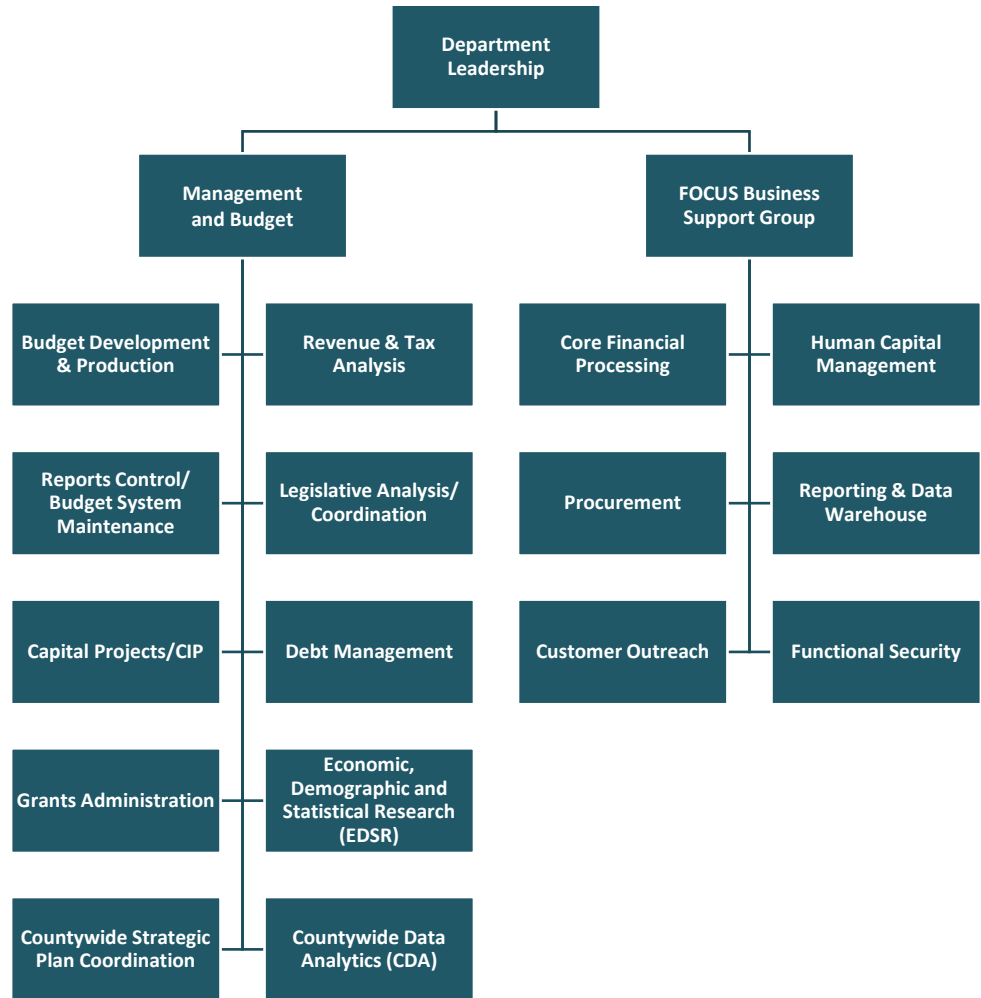


DMB coordinates the County's performance measurement program, with reporting on efficiency and effectiveness as well as comparative benchmarks included in the annual budget document. In 2021, the most recent award cycle, Fairfax County was awarded the International City/County Management Association (ICMA) Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for 13 consecutive years. As of the publication date of the FY 2025 Advertised Budget Plan, ICMA has not distributed guidance for the 2023 award cycle, but it is anticipated that Fairfax County will apply and once again receive this recognition. Fairfax County is one of 31 jurisdictions recognized for this prestigious award and one of 56 jurisdictions recognized overall. With the approval of the Countywide Strategic Plan, and the renewed efforts to utilize data more effectively, it is anticipated that the performance measurement program will see substantial changes in the coming years, with connections between the performance measures with Strategic Plan Indicators of Success included in the FY 2025 Advertised Budget Plan. DMB's goal is to create a comprehensive program which integrates metrics at all levels of the organization to inform policy and budgetary decisions by County leaders, as well as provide a dashboard for residents to easily track measures of most interest to them.



The department is also home to the centralized functional support group for the County's enterprise resource planning system, FOCUS. The FOCUS Business Support Group (FBSG) serves in the capacity of functional system administrator for the FOCUS system. All work is implemented in partnership with the core business process owners (Department of Human Resources, Department of Management and Budget, Department of Finance, Department of Procurement and Material Management, and the Fairfax County Public Schools), who determine how policies and procedures should be applied in the system, and the technical system administrators for the system (Department of Information Technology).

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$6,421,624	\$7,427,308	\$7,592,335	\$7,914,499
Operating Expenses	467,195	540,985	1,084,647	565,985
Total Expenditures	\$6,888,819	\$7,968,293	\$8,676,982	\$8,480,484
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	62 / 62	62 / 62	64 / 64	62 / 62

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$404,697

An increase of \$404,697 in Personnel Services includes \$151,847 for a 2.00 percent market rate adjustment (MRA) for all employees and \$122,542 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$130,308 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Collective Bargaining \$297,540

As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$297,540, including \$237,540 in Personnel Services and \$60,000 in Operating Expenses, is associated with positions and contract costs needed to support the implementation of the collective bargaining agreements. It should be noted that an increase of \$120,125 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$417,665 in FY 2025. For further information on Fringe Benefits, please refer to the Agency 89 Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Reductions (\$190,046)

A decrease of \$190,046 and 2/2.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate COVID-19 Federal Stimulus Support	This reduction eliminates a Financial Specialist position which has been responsible for monitoring and day-to-day activities related to the administration of funding received through the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF) and American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (Fiscal Recovery Fund). The current incumbent is retiring in fall 2024 and the ARPA Fiscal Recovery Fund will be substantially complete in December 2024; therefore, this position is no longer needed. Any remaining activities related to stimulus funding will be absorbed within other staff workloads; therefore, it is not anticipated that this reduction will have a negative impact on agency operations.	1	1.0	\$85,419
Eliminate Vacant Administrative Assistant Position	This reduction eliminates a vacant Administrative Assistant position supporting the Director in the Department of Management and Budget. The tasks and responsibilities for this position have been absorbed within other staff workloads, including shared support with the Office of the County Executive; therefore, it is not expected that this reduction will have a negative impact on agency operations.	1	1.0	\$69,627

Department of Management and Budget

Title	Impact	Positions	FTE	Reduction
Eliminate Youth Leadership Program	The Youth Leadership Program educates and motivates high school students to become engaged residents and leaders in the community. During a one-year period, the program includes a series of monthly sessions about County government, work assignments related to each session, a paid summer internship in a County agency and a presentation to 8th grade civics students. This reduction eliminates the Youth Leadership Program since it is not a core function of the department; however, the overall mission of the department is not impacted.	0	0.0	\$25,000
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Management and Budget has realized efficiencies and cost savings in general office supplies such as printing and copying, postage, cell phone usage, training, and travel. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$10,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$483,662**
As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$483,662 in encumbered carryover.

Collective Bargaining Support **\$225,027**
As part of the FY 2023 Carryover Review, the Board of Supervisors approved an increase of \$225,027, including \$165,027 in Personnel Services and \$60,000 in Operating Expenses, and 2/2.0 FTE new positions to support the implementation of the collective bargaining agreements.

Cost Centers Management and Budget

The Management and Budget cost center is responsible for the preparation and publication of the County's Advertised and Adopted budget plans, as well as the Capital Improvement Program. Additionally, the County's debt management program, countywide strategic plan coordination, countywide data analysis and reporting, and economic, demographic, and statistical research are coordinated in this cost center.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,557,255	\$4,893,491	\$5,598,090	\$5,269,455
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	40 / 40	40 / 40	42 / 42	40 / 40

FOCUS Business Support Group (FBSG)

The FOCUS Business Support Group provides technical and functional support to all County users for the integrated FOCUS system, including financial, purchasing, budgetary, and human capital management issues. This cost center manages all security related to the system, coordinates with the Department of Information Technology on enhancements and upgrades to the system and performs regular maintenance activities.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,331,564	\$3,074,802	\$3,078,892	\$3,211,029
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	22 / 22	22 / 22	22 / 22	22 / 22

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

MANAGEMENT AND BUDGET – 40 Positions			
1	Director	2	Budget and Policy Analysts III
2	Deputy Directors	1	Management Analyst III
9	Management and Budget Division Directors	6	Data Scientists II
2	Data Scientists IV	5	Budget and Policy Analysts II
7	Budget and Policy Analysts IV	1	Management Analyst I
0	Financial Specialists IV [-1]	1	Business Analyst I
1	Business Analyst III	0	Administrative Assistants V [-1]
2	Data Scientists III		
FOCUS BUSINESS SUPPORT GROUP (FBSG) – 22 Positions			
1	Deputy Director	9	Business Analysts III
2	Management and Budget Division Directors	5	Business Analysts II
5	Business Analysts IV		
-	Denotes Abolished Position(s) due to Budget Reductions		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget continues to successfully project and manage the County’s budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2023, the 1.5 percent variance in revenues was within the 2.0 percent projected target. The actual variance for expenditures of 9.9 percent can be attributed to the carryover of unspent federal stimulus funding and challenges with recruitment and retention, which are actively being addressed through hiring policies and with compensation adjustments included in the advertised budget.

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple-A rating from all three bond rating agencies, a distinction shared, as of January 2024, by only 53 counties, 12 states, and 37 cities nationally. Bond ratings are a measure of a government’s financial condition. It means that financial professionals have evaluated the County’s fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled

Department of Management and Budget

interest and principal payments. Fairfax County's bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities and infrastructure, the Triple-A rating results in significant interest rate savings. On January 24, 2024, the County conducted a General Obligation Public Improvement new money bond sale for the Series 2024A via a competitive sale to generate \$350 million in bond proceeds at a low interest rate of 3.27 percent. There were five bidders, and the second lowest bid was 0.05 percent higher than the winning bid. The number of bids reiterated a strong support of the County's bond offerings and credit ratings.

As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$1.02 billion from County bond and refunding sales. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

The accuracy of the Economic, Demographic and Statistical Research unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. For FY 2023, EDSR exceeded their accuracy target with the population forecasts made in 2018 for 2023 being only 0.7 percent different from the actual population. While there are no industry standards for an acceptable error level for population forecasting, research published by the Bureau of Economic and Business Research at the Warrington College of Business Administration concluded that county-level population forecast errors of plus/minus 5.5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy."

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent variance in actual and projected revenues	0.9%	3.9%	2.0%	1.5%	2.0%	2.0%
Percent variance in actual and projected expenditures ¹	11.6%	8.6%	2.0%	9.9%	2.0%	2.0%
Interest rate for GO bond sales ²	1.23%	1.75%	2.98%	2.98%	3.27%	NA
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index ²	\$26.32	\$12.60	\$11.80	\$11.80	\$4.06	NA
Savings associated with refundings (in millions) ²	\$38.54	\$24.55	NA	NA	NA	NA
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.5%	0.4%	5.0%	0.7%	5.0%	5.0%

¹ FY 2021, FY 2022, and FY 2023 actual expenditures realized greater variances than in prior years, and part of this higher-than-normal variance is attributed to unspent CARES Coronavirus Relief Funds and ARPA Coronavirus State and Local Fiscal Recovery Funds. After excluding the Coronavirus Relief Fund Balance and the ARPA Coronavirus State and Local Fiscal Recovery Fund Balance, the variance for FY 2021 was approximately 5.6 percent, 4.8 percent for FY 2022, and 4.2 percent for FY 2023, which are all higher than the historical trend.

² In some fiscal years, multiple bond sales were held, while in others, only one was held. The dollar value and interest rate for special financings and refundings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable to undertake them. Therefore, while no projections are made for this category, actual results are reported when applicable.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Office of the Financial and Program Auditor

Mission

Working under the guidance and direction of the Board of Supervisors (BOS) Audit Committee, the Office of the Financial and Program Auditor (OFPA) provides an independent means for determining the manner in which policies, programs, and resources authorized by the BOS are deployed by management and whether they are consistent with the intent of the BOS and in compliance with all appropriate statutes, ordinances, and directives.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Financial and Program Auditor primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

This agency plans, designs, and conducts studies, surveys and evaluations of County agencies as assigned by the BOS or the Audit Committee acting on behalf of the BOS. The OFPA is a distinct agency from the Office of Internal Audit which focuses on the day-to-day administration of the County. For each study conducted, the agency focuses primarily on fiscal stewardship by identifying revenue leakage, cost containment strategies and/or revenue enhancements.

To assist OFPA with executing the responsibilities under its charge, the BOS approves study recommendations of which the findings and management responses are published. This process is utilized to provide constituents, the BOS and County leadership, with full transparency of County operations.

Additionally, OFPA conducts follow-up work on prior period studies. As part of the post study work conducted, OFPA reviews the agreed upon management’s action plan. To facilitate the process, this agency collaborates with management prior to completion of the study. Through this collaboration, timelines for the implementation of corrective action and status updates are documented for presentation at upcoming Audit Committee Meetings.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$189,403	\$438,724	\$438,724	\$476,685
Operating Expenses	18,239	32,166	32,166	29,666
Total Expenditures	\$207,642	\$470,890	\$470,890	\$506,351
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$37,961

An increase of \$37,961 in Personnel Services includes \$8,774 for a 2.00 percent market rate adjustment (MRA) for all employees, \$2,310 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, and \$26,877 to support the hiring of a new Auditor to the Board of Supervisors.

Reductions (\$2,500)

A decrease of \$2,500 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Office of the Financial Program Auditor has realized efficiencies and cost savings in general office supplies such as printing, travel, and postage. This reduction is not expected to have a negative impact on agency operations.	0	0.0	\$2,500

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

There have been no adjustments to this agency since approval of the FY 2024 Adopted Budget Plan.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

OFFICE OF THE FINANCIAL AND PROGRAM AUDITOR - 3 Positions			
1	Auditor, E	1	Management Analyst III
1	Management Analyst IV		
E	Denotes Exempt Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

OFPA provides an independent means for determining how resources authorized by the BOS are deployed. During FY 2023, the agency completed two studies and all recommendations were accepted by the Audit Committee and BOS. The number of completed studies was less in FY 2023 due to staff vacancies, including the Auditor to the Board position. A new Auditor to the Board has been hired; however, no studies are expected to be completed in FY 2024 due to these vacancies.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of recommendations accepted by the Audit Committee ¹	100%	100%	90%	100%	N/A	100%

¹No audits or recommendations are expected in FY 2024 due to staff vacancies.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

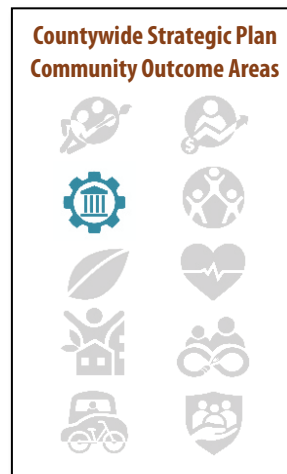
Civil Service Commission

Mission

To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive, and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service, and act as an impartial hearing body for County employee grievances and appeals. The Alternative Dispute Resolution program envisions a community in Fairfax County Government where all workplace cultures are conflict competent, and employees are encouraged to learn through collaborative problem-solving skills.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Civil Service Commission primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

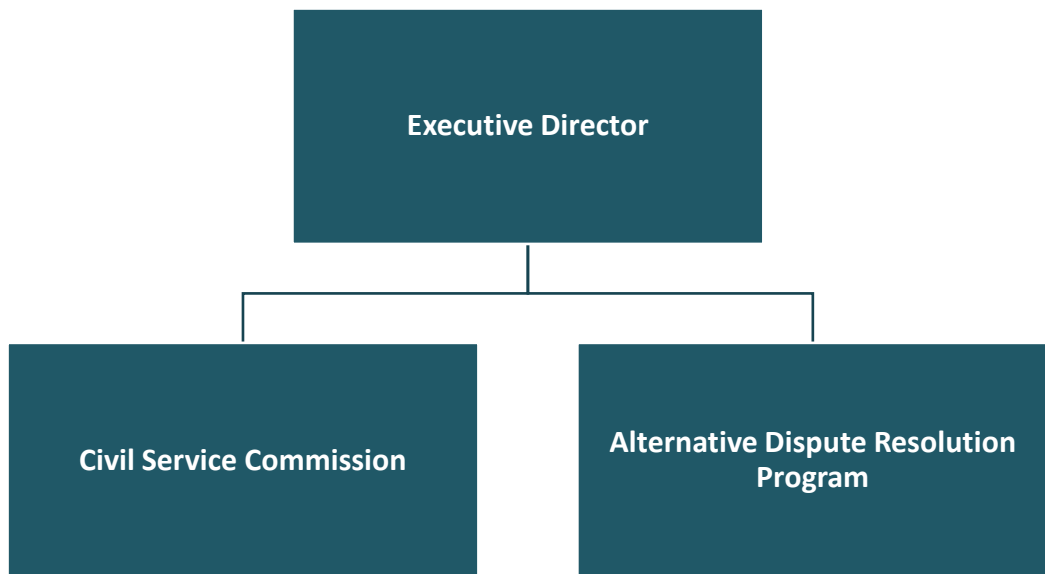
The Civil Service Commission (CSC or Commission) serves as an appellate hearing body to adjudicate employee grievances and reviews and conducts public hearings on proposed revisions to the Personnel Regulations. The CSC fosters the interests of civic, professional, and employee organizations and the interests of institutions of learning in the improvement of personnel standards.

The CSC endeavors to resolve grievances at the earliest possible opportunity, encourages mediation and settlement, and identifies and supports opportunities to train employees and management prior to Commission hearings.

The Commission hears grievances within 45 to 60 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. There are also extenuating circumstances that may require a longer timeframe, or the hearing is scheduled, and postponed and rescheduled at the request of one of the parties. During FY 2023 the CSC received 16 grievances involving final and binding decisions from the full Civil Service Commission and five advisory appeals. Advisory appeals to the Civil Service Commission include Fairfax County Public Schools issues (non-instructional employees), County employee performance evaluations, written reprimands, and other issues, as outlined in Chapter 17 of the County's Personnel Regulations.

The Alternative Dispute Resolution (ADR) program is an integrated conflict management system linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. ADR staff provides formal, impartial third-party conflict resolution processes such as mediation, conflict coaching, and targeted conflict resolution and peace building team workshops for County employees. Conflict Resolution, Conflict Coaching, and Mediation training modules, as well as specific conflict competency training are presented by ADR staff throughout the year. With an increased focus on outreach, the number of employees impacted by the ADR program is anticipated to increase. By teaching conflict management skills to employees, the ADR program will strengthen their capacity to engage with workplace conflict before it escalates to a level requiring more adversarial and disciplinary measures. The greatest potential for improving efficiency and reduction of expenditures in most County agencies is providing employees with conflict competency tools and skills to utilize mediation and other ADR processes when there is conflict.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$322,563	\$471,624	\$471,624	\$453,945
Operating Expenses	30,165	66,186	66,186	66,186
Total Expenditures	\$352,728	\$537,810	\$537,810	\$520,131
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4 / 4	4 / 4	4 / 4	3 / 3

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$19,921

An increase of \$19,921 in Personnel Services includes \$9,432 for a 2.00 percent market rate adjustment (MRA) for all employees and \$6,960 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$3,529 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Reductions (\$37,600)

A decrease of \$37,600 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Administrative Assistant Position	As a result of the County's shift to a hybrid in-office and telework policy, the Civil Service Commission has been able to streamline agency operations and realize efficiencies thus eliminating the need for this position. Since the position has been vacant for more than one year it is not anticipated this reduction will negatively impact the agency.	1	1.0	\$37,600

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

There have been no adjustments to this agency since approval of the FY 2024 Adopted Budget Plan.

Cost Centers **Civil Service Commission**

The Civil Service Commission cost center serves as an appellate hearing body to adjudicate employee grievances. This cost center is responsible for conducting public hearings on proposed revisions to the County’s Personnel Regulations. Staff regularly meets with employees and managers, to resolve grievances at the earliest possible opportunity, encourage mediation and settlement, and identify and support opportunities for delivery of training to employees and management prior to Commission hearings.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$174,384	\$347,217	\$347,217	\$323,069
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	1 / 1

Alternative Dispute Resolution Program

This cost center consists of the Alternative Dispute Resolution program, an integrated conflict management system, linking employees to a continuum of services which offer employees and managers a variety of opportunities to acquire conflict management skills and tools and appropriately address conflict in the workplace. These include formal mediation, facilitated dialogue, team conflict resolution processes, conflict coaching, and conflict resolution process workshops and training modules for County employees. The ADR program also trains County employees to provide peer mediation, peer conflict coaching and conflict management skills training to employees, managers, and teams. As needed, this program provides the structure to support the Performance Management program to resolve performance evaluation issues.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$178,344	\$190,593	\$190,593	\$197,062
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

CIVIL SERVICE COMMISSION - 1 Position				
1	Executive Director		0	Administrative Assistants IV [-1]
ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 2 Positions				
1	Management Analyst IV		1	Management Analyst II
-	Denotes Abolished Position(s) due to Budget Reductions			

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Alternative Dispute Resolution program strives to provide at least 10 percent of Fairfax County employees with information, training, and neutral third-party services to prevent and resolve conflict in the workplace each year. A conflict competent workforce will excel in its ability to respond to conflict with beneficial outcomes, resulting in positive change and superior customer service to residents.

During FY 2023, ADR performed 140 conflict resolution sessions consisting of conflict coaching, team processes, restorative processes, facilitated dialogues, consultations, and intake sessions. Employees continue to express high levels of satisfaction with ADR services.

ADR continued its focus on creating tailored opportunities for employees to engage with ADR services. ADR staff facilitated 11 Team Process sessions including 340 participants and 19 training delivery hours. Team Processes are tailored to the specific needs of the team and begin with a request for ADR support from a supervisor or manager. ADR staff conduct the intake and assess the situation for various factors and intrateam dynamics to make sure ADR would add value. The general topics for these sessions included Strategies for Enhancing Team Interactions, Strategies for Enhancing Communication, and Managing Customer Interactions. Content shared with teams focused on managing emotions and triggers, identifying positions and interests, intentional use of “I” language, and asking purposeful questions.

The number of employees seeking conflict resolution services continues to fall below pre-pandemic numbers, with employees increasingly only seeking services when conflict has reached an unsustainable level. Parties at this point are often deeply entrenched in their positions and relationships are severely damaged, making it more challenging to resolve the conflict and repair the harm. As a result of the late interventions, only one-third of employees who received ADR services in FY 2023, reported improved relationships; however, participants did report high levels of satisfaction with the ADR service received. ADR will continue to employ various engagement and outreach strategies to encourage early intervention.

County employees may also take training to further enhance their skill set, thereby optimizing their performance and engaging in meaningful professional development. In addition to its core conflict management training, ADR offers the Supervisor Coffee Break training series to support supervisors as they manage interpersonal and team dynamics. In FY 2023, ADR delivered six training sessions including, “Tools for Giving Feedback,” “Active Listening and Summarizing Skills,” and “Asking Powerful Questions to Build Trust.” A total of 161 individuals attended one or more of these sessions. ADR staff also offered its “Tools for Effective Communication” series monthly, training a total of 537 individuals. Each session equips participants with a specific skill designed to help enhance communication and strengthen workplace relationships.

In FY 2023, ADR delivered a total of 39 trainings. Ninety-seven percent of participants completing surveys reported gaining key skills they could apply in their work, and 93 percent reported feeling more confident in addressing conflict. ADR staff trained 40 employees in mediation and conflict coaching skills, making them eligible to become peer mediators and conflict coaches.

Attention was dedicated to help maximize accessibility and inclusivity in all ADR trainings. Presentations were updated to include a more diverse representation of identities, modifying language as needed, sharing pronouns and inviting participants to do the same, and providing instruction on how to turn on live captions.

In addition to enhancing the portfolio of online ADR training and service delivery, staff focused on targeted outreach to agency leadership. Several agencies requested specialized team-building programs, and staff developed tailored presentations to meet the needs. These agency partnerships give employees direct interaction with ADR via supervisor guidance, as well as build avenues for employees to seek ADR services independently. With several new partnerships initiated in FY 2023, there are clear indicators of employees’ increased awareness of the opportunities for support offered by the ADR office.

The ADR office provided several services in person during FY 2023 and will gradually resume in person training options for some of its course offerings. ADR recognizes the benefits of in person interaction and that all employees do not have access to workstations that allow for virtual participation; however, ADR will maintain virtual training as the primary training format based on the efficiencies it offers.

CSC and ADR are dedicated to ensuring equity in all aspects of programming. To conduct a complete and accurate self-assessment and identify potential barriers to equitable outcomes, the agency began collecting demographic data for those who interact with the office. The data will be used to inform engagement strategies as well as the development of training content. ADR also developed content highlighting the potential role and entry points of implicit bias in delivering ADR services and strategies for actively mitigating such biases. Beginning in FY 2024, the preparation and debrief for each ADR session includes discussion with ADR practitioners about implicit biases, thereby ensuring a consistent and intentional focus on equity, self-reflection, and timely use of intervention strategies. Additionally, ADR staff identified a variety of source materials to further research, evaluate, and incorporate in training content. ADR remains available to facilitate One Fairfax related conversations and provide training and support to other County agencies.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective and Representative County and School Workforce						
Employees participating in at least one aspect of the ADR Program	1,633	2,193	1,800	2,607	1,800	1,800
Percent of employee participation in conflict management process	10.0%	17.0%	10.0%	20.0%	10.0%	10.0%
Percent of trainees reporting increase in conflict competence	87%	95%	75%	97%	75%	75%
Customer Satisfaction with County Services						
Average meetings required to adjudicate appeals	2	2	2	2	2	2

performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Office of the Independent Police Auditor

Mission

The Office of the Independent Police Auditor (OIPA) bolsters trust between the residents of Fairfax County and the Fairfax County Police Department by providing accountability, fairness, transparency, and trust in the complaint system and investigative process. The OIPA also provides an accessible, safe, impartial, and responsive intake venue for complaints against the Fairfax County Police Department and its employees.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Independent Police Auditor primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The OIPA was established by the Fairfax County Board of Supervisors (BOS) on September 20, 2016, in response to recommendations from the Ad-Hoc Police Practices Review Commission. In creating the OIPA, the BOS mandated that the Auditor shall review Fairfax County Police Department (FCPD) use of force investigations that involve serious injury or death, including officer involved shootings, or are the subject of a public complaint made to the FCPD or the Auditor.

The OIPA monitors and reviews internal investigations of all relevant use of force cases and in-custody deaths to determine the thoroughness, completeness, accuracy, objectivity, and impartiality of FCPD investigations. The OIPA issues a public report for each reviewed internal/administrative investigation. The OIPA also produces an annual report, as well as additional reports on FCPD policy recommendations or data reviews. Through these reports, the Auditor makes public recommendations concerning revisions of FCPD policies, training, and practices.

Another core function of the OIPA is to serve as an independent intake venue for complaints against the FCPD. The OIPA processes complaints regarding the use of force, and coordinates with Agency 43, the Office of the Police Civilian Review Panel (OPCRP), who processes complaints of serious misconduct and abuse of authority. The public may submit complaints to either the OIPA or the OPCR, in lieu of submitting them directly to the FCPD, and may request that the Auditor or the Police Civilian Review Panel review an already completed FCPD investigation if they are not satisfied with the results.

The OIPA coordinates with the OPCR to conduct outreach to the community and implement procedures related to the dual oversight structure in the County. In FY 2023, the OIPA transferred administrative support duties of the Police Civilian Review Panel to the OPCR, but still provides auxiliary support as needed to the office.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$276,977	\$336,829	\$336,829	\$325,577
Operating Expenses	25,122	32,675	32,675	32,675
Total Expenditures	\$302,099	\$369,504	\$369,504	\$358,252
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$16,460**
 An increase of \$16,460 in Personnel Services includes \$6,737 for a 2.00 percent market rate adjustment (MRA) for all employees and \$5,178 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$4,545 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Reductions (\$27,712)

A decrease of \$27,712 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Reduce Funding for Vacant Temporary Position	The Office of the Independent Police Auditor was utilizing a temporary position to provide administrative support to the Office of the Police Civilian Review Panel. Now that the Office of the Police Civilian Review Panel is fully staffed, the administrative functions have been transferred and thus the funding associated with this workload in OIPA is no longer needed. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$27,712

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

There have been no adjustments to this agency since approval of the FY 2024 Adopted Budget Plan.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

OFFICE OF THE INDEPENDENT POLICE AUDITOR – 2 Positions			
1	Independent Police Auditor	1	Management Analyst III

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The number of complaints processed each year depends on the number of individuals who submit complaints through the OIPA for Auditor or Police Civilian Review Panel review, rather than filing complaints directly to the FCPD. The OIPA processed six individual complaints concerning the use of force in FY 2023. The OIPA estimates receiving four complaints that fall under the Auditor's authority in FY 2024.

The number of incidents reviewed by the Auditor depends on the volume and type of uses of force that occur within the County. The Auditor reviewed 25 investigations in FY 2023. These numbers reflect the number of investigations reviewed or under review during the fiscal year and include investigation reviews subject to a complaint made to the FCPD. Upon completion of a review, the Auditor issued 11 incident reports in FY 2023. It is anticipated the Auditor will conduct 50 investigation reviews and will complete at least 10 incident reports in FY 2024. The higher-than-average number of reviews anticipated in the next fiscal year is due to a backlog of investigations into complaints lodged with the FCPD.

The Auditor must issue a public report within 60 days of having access to the completed FCPD investigation file. The Auditor met this deadline with 72 percent of reports published in FY 2023, falling short as a result of pandemic-related delays in conducting in-person reviews of files. In addition to producing incident reports, the Auditor released an annual report in FY 2023. The Auditor anticipates publishing one ad-hoc report in FY 2024, in addition to the annual report.

Safety and Security

Through its reports, the OIPA makes public recommendations on revisions to FCPD policies, training, and practices. The OIPA tracks its recommendations and whether they are ultimately adopted by the FCPD. As it takes time and resources for the FCPD to memorialize and implement changes, OIPA anticipates the recommendations it makes in one fiscal year to not be adopted by the FCPD until a future fiscal year. The IPA has made 42 recommendations to date, 31 have been implemented or adopted by the FCPD, 7 have not been adopted by the FCPD, and 4 recommendations were directed to the BOS for review rather than actual implementation by the FCPD and, therefore, will not be implemented or adopted by the FCPD. It is anticipated that, should the OIPA provide any new recommendations in FY 2024, they will not be adopted by the FCPD until FY 2025 at the earliest.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Investigations reviewed	19	16	14	25	50	25
Reports published ¹	11	7	11	12	12	17
Safety and Security						
Effective and Equitable Administration of Justice						
Policies/Practices/Training recommendations provided	7	16	3	2	2	5
Policies/Practices/Training recommendations adopted by FCPD	5	2	10	20	0	2

¹ Reports include incident-specific reports, the annual report, and other ad-hoc reports such as those summarizing policy or data review.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Office of the Police Civilian Review Panel

Mission

To enhance police legitimacy and to build and maintain trust between the residents of Fairfax County, the Board of Supervisors, and the Fairfax County Police Department (FCPD), by reviewing complaints containing allegations of abuse of authority or serious misconduct by FCPD in order to ensure accuracy, completeness, thoroughness, objectivity, and impartiality.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Police Civilian Review Panel primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The nine-member Fairfax County Police Civilian Review Panel (Panel) was established by the Board of Supervisors on December 6, 2016, in response to recommendations from the Ad-Hoc Police Practices Review Commission. The Panel is appointed by, and reports directly to, the Board of Supervisors (BOS) and is governed by both the bylaws approved by the BOS and a code of ethics adopted by the Panel. In order to achieve its mission, the Panel accepts complaints containing allegations of abuse of authority or serious misconduct, receives public input regarding law enforcement policies, practices, and procedures, and makes recommendations to the Board of Supervisors. The Panel is required to complete a public written report of each review it conducts to increase transparency, thereby building and maintaining trust and enhancing police legitimacy.

In order to maintain its independence from the Office of the Independent Police Auditor (OIPA) and impartiality of review and oversight, the Board of Supervisors, as part of the *FY 2022 Mid-Year Review*, created the Office of the Police Civilian Review Panel (OPCRP) as its own agency. With the support of the OPCR, the Panel continues to review complaints alleging abuse of authority or

serious misconduct regarding a completed Fairfax County Police Department investigation. These may include:

- Use of abusive racial, ethnic, or sexual language or gestures;
- Harassment or discrimination based on race, color, sexual orientation, gender, religion, national origin, marital status, age, familial status, immigration status or disability;
- Acting in a rude, careless, angry, retaliatory or threatening manner not necessary for self defense;
- Reckless endangerment of detainee or person in custody;
- Violation of laws or ordinances; and
- Other serious violations of Fairfax County or FCPD policies or procedures, including FCPD Canon of Ethics, that occur both on or off duty.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$188,290	\$222,430	\$222,430	\$228,238
Operating Expenses	38,645	50,000	50,000	35,000
Total Expenditures	\$226,935	\$272,430	\$272,430	\$263,238
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$5,808**

An increase of \$5,808 in Personnel Services includes \$4,449 for a 2.00 percent market rate adjustment (MRA) for all employees and \$1,359 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024.

Reductions **(\$15,000)**

A decrease of \$15,000 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Reduce Operating Budget due to Efficiencies and Cost Savings	The Office of the Police Civilian Review Panel has identified efficiencies and cost savings in general Operating Expenses such as training. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$15,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

There have been no adjustments to this agency since approval of the FY 2024 Adopted Budget Plan.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

OFFICE OF THE POLICE CIVILIAN REVIEW PANEL – 2 Positions			
1	Police Civilian Review Panel Liaison	1	Management Analyst I

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

The performance measures for the OPCR were moved from Agency 42, Office of the Independent Police Auditor in FY 2022 to reflect the transition of support of the Panel from OIPA to OPCR. While Panel meetings and events supported, and meeting summary responsibility was fully transitioned to OPCR, vacancies in the OPCR has required the OIPA to continue to support the Panel.

In FY 2023, OPCR staff supported 20 meetings for the Panel. These meetings included regular business meetings, subcommittee meetings, trainings, and community outreach events. It is anticipated there will be 25 events held in FY 2024. In addition, staff worked to produce meeting summaries in a timely manner throughout FY 2023, with 75 percent of summaries produced within two weeks of the meeting date. OPCR fell short of its FY 2023 goal due to staff turnover. It is anticipated that OPCR staff will produce meeting summaries 100 percent of the time in FY 2024.

In FY 2023, in addition to 100 percent of OPCR staff time supporting the Panel, 626 hours of OIPA staff time were also provided in support of the Panel. Personnel and operating costs incurred by the OIPA to provide support to the Panel totaled \$39,239 in FY 2023, a decrease from FY 2022 as OIPA staff were no longer needed to provide support to Panel meetings and events. It is anticipated that OIPA will continue to provide an estimated 950 hours of administrative support totaling \$60,000 in FY 2024 and 300 hours of support totaling \$18,800 in FY 2025. This is in addition to the staff hours and personnel costs of the OPCR.

Office of the Police Civilian Review Panel

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Panel meetings and events supported by OPCRP	30	18	25	20	25	25
Percent of meeting summaries completed by OPCRP in a timely manner (within 2 weeks of meeting date)	100%	88%	100%	75%	100%	100%
OIPA staff hours to provide support to the Panel	1,843	1,834	4,280	626	950	300
Financial Sustainability and Trustworthiness						
OIPA cost to provide support to the Panel ¹	\$69,011	\$93,411	\$99,000	\$39,239	\$60,000	\$18,800

¹ Includes the OIPA salaries and operating expenses associated with supporting the Panel but does not include costs from OPCRP as 100 percent of their time is dedicated to support the Panel. The OIPA will continue to provide administrative support until OPCRP is fully operational.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Tax Administration

Mission To uniformly and efficiently assess and collect County revenue, provide high-quality customer service, and promote an empowered, well-informed community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Tax Administration primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus The Department of Tax Administration (DTA) assesses and collects taxes fairly and in accordance with relevant County and state codes. The department is composed of four main cost centers: Department Supervision; Real Estate; Personal Property and Business License; and Revenue Collection.

DTA is committed to maintaining a diverse workforce which currently serves residents in a total of 25 different languages. This diversity allows the department to address equity actions as outlined in DTA’s One Fairfax Equity Impact Plan. In FY 2025, DTA will continue to focus on efforts to increase residents’ secure access to pertinent tax information. Since FY 2016, DTA and the Department of Information Technology (DIT) have offered the MyFairfax secure e-commerce web portal that allows taxpayers to directly access their own real estate and personal property tax accounts, including payment history. Through this account, residents can make tax payments, research accounts receivable information and register new properties for taxation, thereby decreasing the need to visit the Government Center or telephone the department for assistance. DTA continues to bolster its public outreach campaign to encourage residents to do business online and over the phone. By

doing so, DTA has seen a reduction in foot traffic and an 8.8 percent increase in online Personal Property tax transactions. Additionally, DTA has implemented appointment software that allows residents to make appointments online, using an application over the phone, and in-person.

DTA started its technology modernization journey by migrating from the mainframe in 2021. The Tax and Business System (TABS) application for Personal Property taxes was implemented on a modern technical platform. This migration created opportunities for enhancing the current system offering and opened pathways to interface with newer cloud platforms and applications. In the past two years, DTA has improved its service to residents by auto-filing vehicles received from the Virginia Department of Motor Vehicles and tuning the digital payment infrastructure to withstand higher volumes, thereby increasing online payments during the 2023 Personal Property tax season. DTA leveraged capabilities offered by DocuSign to create digital forms for the public which further helped in reducing paper and foot traffic. Improvements were also made to the Business, Professional and Occupational Licenses (BPOL) forms and electronic filing process which has increased the online filing rate to 60 percent. Further, DTA just completed the Tax Relief Upgrade Project, which incorporates recent tax relief legislative changes and offers a richer set of features to work with. Some other initiatives underway are the installation of kiosks in four locations across the County, allowing the public to view bills through the Tax Portal, implementing a Customer Relationship Management (CRM) system for personal property correspondence, and the offsite hosting of the real estate infrastructure.

DTA appraisers in the Real Estate cost center handle the assessment of all residential and commercial properties. The real estate taxes generated from assessments account for approximately two-thirds of all General Fund revenue. In 2023, even with mortgage rates in the 6.0 – 7.0 percent range, residential real estate in Fairfax County continued to experience a modestly strong sellers' market due to historically low inventories, as was the case throughout Northern Virginia. By the end of calendar year 2023, home prices, on average, were somewhat higher than they were 12 months prior, but the increase was below what the County experienced in the previous two years. This was the primary basis for determining residential assessed values for tax year 2024 (FY 2025).

With increasing vacancy rates, higher capitalization rates, and the difficulties in securing commercial financing, the office sector continued to struggle, and assessments were lower as a result. Apartments, retail, and industrial properties were generally stable with slightly higher assessments in some cases. Hotel properties in Fairfax County continued the path back to normalcy with higher occupancies and increasing revenue and assessed values for 2024 are at or near pre-pandemic levels. Data centers continued to become more prevalent in Fairfax County with several new developments nearing completion and coming online in 2023 or 2024.

In FY 2025, the Personal Property and Business License cost center will continue identifying businesses that have yet to register with the County. Current processes were reviewed to enhance customer experience. As a result, all business filing forms were redesigned. This revamp provides more educational material to first-time filers, makes it easier for businesses to file independently, and reduces the cost of the annual mass mailing process. The cost center is also working to modernize and update the BPOL system to offer more self-service options for the business community. Additionally, the cost center is exploring alternative solutions to develop a business personal property tax filing system that enhances services and realigns DTA with industry standards.

To better serve Fairfax County residents, DTA successfully launched the program to auto-file vehicle owners' personal property tax filing using the DMV database. This enhancement eliminates the 10 percent penalty for those who register with DMV in a timely manner, increases efficiency, and reduces the burden on residents. Quality control efforts concerning the vehicle database and requirements under the Personal Property Tax Relief Act (PPTRA) continue to be high priorities in FY 2025. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The annual \$250 penalty and \$100 tax on all vehicles not properly displaying a current Virginia license plate is one tool that will continue to be used for this purpose. DTA will also continue its partnership with the Office of the Sheriff and the Police Department in reporting potential vehicle tax evaders. In addition, DTA has successfully partnered with PetData streamlining the dog licensing program, resulting in better customer services.

The Personal Property and Business License cost center also staffs DTA's main telephone call center. Using a Call Management System (CMS), DTA's call center can track call volume and wait times. The CMS helps supervisors make better decisions about workflow more quickly. Additionally, the CMS affords DTA access to a reporting system that provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to remain focused and provide the best possible service. On average, the main call center runs slightly less than a two-minute wait for service. As call volume spikes at peak times during the year, other DTA divisions provide expansion capacity whereby staff can be immediately added to the call center to reduce wait time.

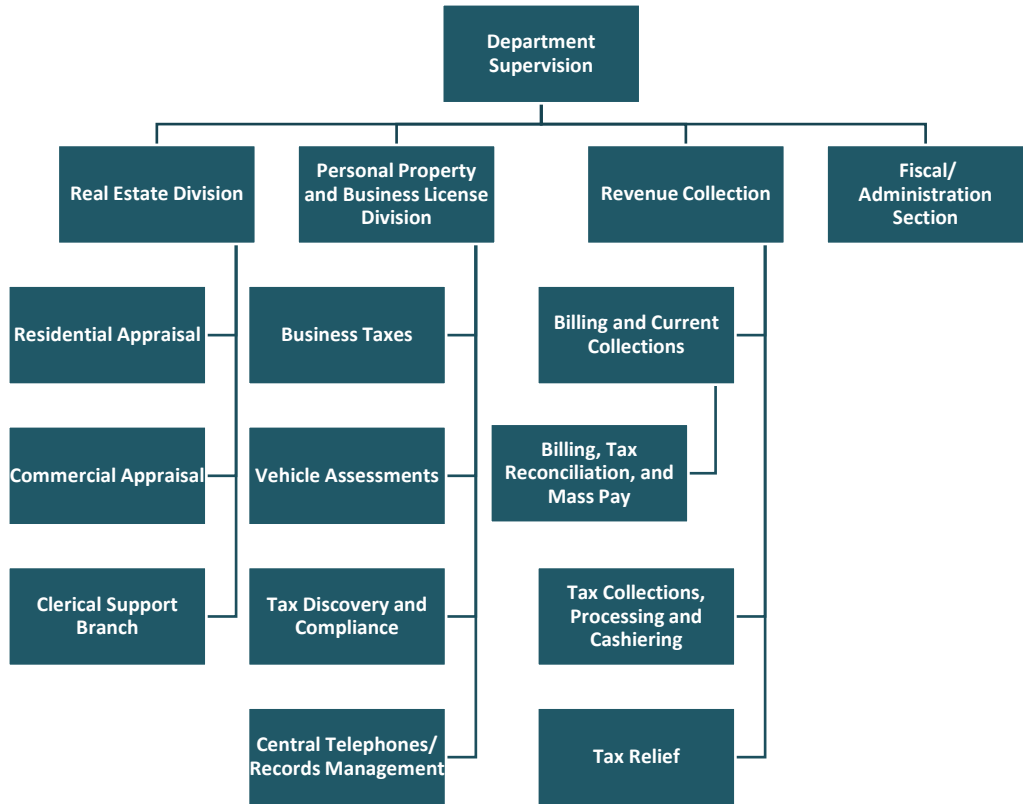
Staff in the Revenue Collection cost center work to ensure that DTA's exceptional current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as economic conditions. Along with other collection tools, delinquent tax accounts over 90 days old are outsourced to private collection agents, under the oversight and control of DTA. Assistance is also provided by the Fairfax County Police Department, which tows vehicles with outstanding parking tickets. Similarly, the Sheriff's Office executes boots and tows at the direction of this cost center.

As part of its collection oversight role, DTA has worked with agencies to standardize billing and collection activities. Additionally, the Revenue Collection cost center staffs the full-service cashiering counters at the Government Center, providing residents with a "one stop shopping" experience. When traffic at the Government Center is heavy, employees from other cost centers are deployed to provide responsive customer service. DTA remains focused on leveraging technology and e-commerce to minimize walk-in traffic while promoting convenience, security, and ease of customer transactions.

The Tax Relief Program provides County residents with on-site assistance and eligibility information regarding tax relief. The Board approved an expansion to the Tax Relief Program beginning January 1, 2022, with higher income and net worth limits. Further enhancements were implemented beginning January 1, 2023, which included a new 75 percent tax relief bracket, a cap on the total taxes relieved, and an option to defer tax payments. The Tax Relief Program also assists disabled veterans and certain surviving spouses with state-mandated exemptions for real estate and personal property taxes.

Department of Tax Administration

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$21,887,012	\$25,780,784	\$25,780,784	\$28,527,596
Operating Expenses	7,525,878	6,431,493	7,288,920	6,539,036
Total Expenditures	\$29,412,890	\$32,212,277	\$33,069,704	\$35,066,632
Income:				
Land Use Assessment Application Fees	\$1,184	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	2,273,650	2,007,482	2,052,590	2,052,590
Real Estate Admin Collection Fee	33,934	0	33,934	33,934
State Shared DTA Expenses	2,129,219	2,234,632	2,234,632	2,234,632
State Shared Retirement - DTA	42,120	40,946	40,946	40,946
Total Income	\$4,480,107	\$4,283,852	\$4,362,894	\$4,362,894
NET COST TO THE COUNTY	\$24,932,783	\$27,928,425	\$28,706,810	\$30,703,738
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	302 / 302	302 / 302	302 / 302	309 / 309

**FY 2025
Funding
Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$2,092,780

An increase of \$2,092,780 in Personnel Services includes \$615,616 for a 2.00 percent market rate adjustment (MRA) for all employees, and \$511,433 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$965,731 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Business Tax Initiatives \$689,032

An increase of \$689,032 and 7/7.0 FTE new positions are included to support business tax audit and compliance and discovery enhancement initiatives. The new positions will improve business tax compliance and will generate additional tax revenue for the General Fund. It should be noted that an increase of \$348,731 is included in Agency 89, Fringe Benefits. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase associated with the new positions is completely offset by an increase in revenues with no net impact to the General Fund.

Contract Rate Adjustment \$87,543

An increase of \$87,543 is included in Operating Expenses to support a 5.00 percent contract rate adjustment for tax assessment support and modernization services, including Computer Assisted Mass Appraisal System (CAMA), cap rate study, and digitization and consulting contracts.

Smart File System \$19,000

An increase of \$19,000 is included in Operating Expenses for recurring costs of the Smart File tool used in commercial property appraisals. It is anticipated that the tool will generate cost savings associated with increased efficiency and will also expand the tax base. The expenditure increase is completely offset by an increase in revenues with no net impact to the General Fund.

Reductions (\$34,000)

A decrease of \$34,000 reflects reductions utilized to balance the FY 2025 budget. In addition, a total of \$1,502,837 in revenue generating program enhancements has been proposed. The following table provides details on the specific reductions followed by revenue enhancements:

Title	Impact	Positions	FTE	Reduction
Realize Savings by Moving to Black and White Mail Inserts	By printing in black and white and combining several flyers and inserts, the department will generate savings of \$24,000 in Operating Expenses. Currently, the department sends out and produces many different flyers and inserts in color to provide information to residents. While not as eye-catching as color flyers, transitioning to black and white printed materials would allow residents to continue receiving important information conveniently. It is not anticipated that this reduction will have a negative impact on agency operations.	0	0.0	\$24,000
Reduce Operating Budget due to Efficiencies and Cost Savings	This reduction will lower the department's Operating Expenses by \$10,000. This would reduce funding for internal needs such as office supplies, but the operational impact is expected to be minimal.	0	0.0	\$10,000

Department of Tax Administration

Title	Impact	Positions	FTE	Reduction
Revenue Enhancements				
Business Process Initiatives	<p>The Department of Tax Administration proposed two business process initiatives to expand program capacity and generate additional revenue. The Business Tax Audit Initiative will increase the number of audits related to Business, Professional, and Occupational Licenses (BPOL) exclusions. The Tax Compliance and Discovery Initiative will strengthen discovery and audit on businesses filing Schedule C tax returns, and intermediaries and hosts that collect Transient Occupancy Tax (TOT).</p> <p>To implement both of these initiatives, an additional \$1,037,763 to support 7/7.0 FTE new positions is required. The expenditures are offset by an additional \$2,540,600 in revenue for a net revenue increase of \$1,502,837. If successful, these initiatives may be further expanded in future fiscal years.</p>	7	7.0	\$1,502,837

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments

\$857,427

As part of the FY 2023 Carryover Review, the Board of Supervisors approved encumbered funding of \$857,427 for the implementation of an updated Tax Relief System, and for computer and contractual services.

Cost Centers

The Department of Tax Administration is composed of four cost centers: Department Supervision, Real Estate, Personal Property and Business License, and Revenue Collection. These four cost centers work together to fulfill the mission of the department and carry out its key initiatives for the fiscal year.

Department Supervision

The Department Supervision cost center oversees all DTA operations and takes the lead in the department's strategic planning and implementation process. As necessary, resources are reallocated across cost center boundaries to ensure that taxes are properly billed, collection rates remain strong, and taxpayers receive responsive customer service. Increased automation and streamlining of operations have been implemented wherever possible to address the needs of County residents with fewer staff and budgetary resources.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,549,001	\$1,727,687	\$2,304,380	\$2,069,393
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	14 / 14	14 / 14

Real Estate

The Real Estate cost center handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal “growth” or construction. Virginia law requires that assessments be uniform and based on 100 percent of fair market value.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$8,931,962	\$12,250,321	\$12,252,441	\$12,759,934
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	107 / 107	107 / 107	107 / 107	107 / 107

Personal Property and Business License

The Personal Property and Business License cost center is responsible for the assessment of personal property (including vehicles and business equipment), business license taxes, and a variety of local license taxes such as transient occupancy tax, short term daily rental tax and bank franchise tax. In addition, this cost center includes the department’s main call center that provides customer service support across cost center boundaries.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$8,599,601	\$9,195,925	\$9,195,925	\$10,731,212
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	113 / 113	113 / 113	113 / 113	120 / 120

Revenue Collection

The Revenue Collection cost center is responsible for all billing, collection, and account reconciliation activities. Staff is split between counter operations, mail payment processing, deposit operations, and delinquent tax collection. The cost center handles well over 1.8 million billing transactions per year.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$8,332,326	\$9,038,344	\$9,316,958	\$9,506,093
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	68 / 68	68 / 68	68 / 68	68 / 68

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DEPARTMENT SUPERVISION - 14 Positions			
Department Administration			
1	Director of Tax Administration	2	Management Analysts I
1	Management Analyst IV	1	Administrative Assistant V
1	Management Analyst III	1	Administrative Assistant IV
1	Accountant III		

Department of Tax Administration

Department Technical Section			
1	IT Program Manager I	5	Business Analysts IV
REAL ESTATE - 107 Positions			
1	Director of Real Estate	1	Management Analyst III
3	Assistant Directors	1	Administrative Assistant IV
Board of Equalization			
1	Administrative Assistant V		
Residential Appraisal			
8	Supervising Appraisers	19	Appraisers II
2	Appraisers III	25	Appraisers I
Commercial Appraisal			
5	Supervising Appraisers	13	Appraisers II
2	Appraisers III	3	Appraisers I
Clerical Support Branch			
1	Management Analyst II	4	Administrative Assistants IV
2	Management Analysts I	13	Administrative Assistants III
3	Administrative Assistants V		
PERSONAL PROPERTY AND BUSINESS LICENSE - 120 Positions			
1	Director	1	Administrative Assistant IV
2	Assistant Directors		
Vehicle Assessments			
1	Management Analyst II	18	Administrative Assistants IV
3	Administrative Assistants V		
Tax Discovery and Compliance and Records Management			
1	Management Analyst III [+1]	3	Administrative Assistants V
2	Management Analysts II	16	Administrative Assistants IV
1	Business Tax Specialist III [+1]	1	Administrative Assistant III
2	Business Tax Specialists I [+2]	1	Administrative Assistant I
Central Telephones			
1	Management Analyst II	15	Administrative Assistants IV
4	Administrative Assistants V		
Business Taxes			
1	Auditor Manager	1	Management Analyst II
2	Auditors IV [+2]	2	Business Tax Specialists III
9	Auditors III [+1]	13	Business Tax Specialists II
2	Auditors II	1	Administrative Assistant V
1	Management Analyst III	15	Administrative Assistants IV
REVENUE COLLECTION - 68 Positions			
1	Director	1	Administrative Assistant IV
1	Assistant Division Director		
Delinquent Tax Collections, Processing, and Cashiering			
1	Management Analyst III	6	Administrative Assistants V
4	Management Analysts II	25	Administrative Assistants IV
Billing, Taxes Reconciliation, and Mass Pay			
1	Management Analyst III	7	Administrative Assistants IV
2	Management Analysts II	4	Administrative Assistants III
4	Administrative Assistants V		
Tax Relief			
1	Management Analyst III	1	Communications Specialist II
2	Management Analysts II	3	Tax Specialists I
1	Management Analyst I	3	Administrative Assistants IV
+	Denotes New Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

In accordance with DTA’s strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include e-mails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2023, DTA processed over 680,000 e-commerce transactions totaling over \$1 billion dollars.

FY 2023 data indicate an assessment-to-sales ratio of 95.3 percent. This was well within the target of the mid-90 percent range and reflects the department’s assessment of real estate at fair market value. Further evidence of DTA’s fair and equitable assessment practices is found in the low coefficient of dispersion of 3.8 in FY 2023. A low coefficient indicates that similar properties are assessed uniformly and, hence, equitably. A coefficient of 15 is considered good, while actual values indicate excellent uniformity.

In FY 2023, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 4.1 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to prorating, the objective is to bill records correctly the first time and minimize subsequent adjustments. Exonerations of no more than 5 percent indicate excellent billing practices. In FY 2024 and FY 2025, exonerations are projected to be at the 3.5 percent benchmark.

Collection rates remain strong in all tax categories, as well as the collection of unpaid parking tickets. The current year collection rate for real estate taxes was 99.66 percent in FY 2023, reflecting a superb collection effort by the Revenue Collection cost center. The vehicle portion of the Personal Property Tax is composed of two parts, that which is paid by residents locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property tax was 96.88 percent in FY 2023. A collection rate of 97.77 percent was achieved for Business, Professional and Occupational License taxes in FY 2023. DTA will continue to work diligently to maintain high collection rates.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective Technology and Quality Facilities						
Financial Sustainability and Trustworthiness						
Coefficient of Dispersion	3.2	3.6	3.5	3.8	4.0	4.0
Exonerations as a percent of total assessments	3.2%	3.4%	3.5%	4.1%	3.5%	3.5%
Percent of current year taxes collected: Real Estate	99.66%	99.67%	99.65%	99.66%	99.65%	99.65%
Percent of current year taxes collected: Personal Property ¹	96.44%	96.87%	97.60%	96.88%	97.60%	97.60%
Percent of current year taxes collected: BPOL	97.53%	98.13%	98.50%	97.77%	98.00%	98.00%
Percent of unpaid accounts receivable collected	36%	36%	36%	37%	37%	37%
Percent variance between estimated and actual revenues	0.2%	0.1%	0.5%	0.4%	0.5%	0.5%
Customer Satisfaction with County Services						
Percentage of phone calls answered	96.2%	93.1%	95.0%	96.0%	95.0%	95.0%
Effective Technology and Quality Facilities						
Percent change in 24/7 e-commerce transactions	7.4%	1.1%	4.0%	0.5%	2.0%	2.0%

¹ This measure reflects the local collection rate associated with the taxpayers’ share of the Personal Property tax.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Information Technology

Mission To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Information Technology primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus The Department of Information Technology (DIT) is a central technology provisioning agency that designs, manages, and implements all aspects of information technology (IT) solutions and supporting infrastructure enabling County agencies to deliver information and services. DIT also performs application development and integration, and provides IT project management oversight for technical execution of agencies' major/core business applications. Goals for County technology include leveraging IT solution investments across the enterprise, ensuring the integrity of the County's information systems and data, and enabling secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; health and human services agencies; land development, public works, and zoning; public safety/judicial administration; Fairfax County Public Library; Fairfax County Park Authority; Facilities Management Department; and others. DIT is also responsible for the multi-channel e-Government program (a specialized courtroom technology group), countywide telecommunications, data networks and radio systems, and the countywide information security

Department of Information Technology

program. Open data, data analytics, and smart communities are important growth areas. DIT fosters an environment that harnesses new information, communication, and social technologies to empower the public services of tomorrow.

DIT continues to manage County agencies' needs through prudent resource planning, use of selected sourcing opportunities and investment in IT support automation tools. DIT strives to accommodate agencies' needs as they implement their strategic plans, automate business processes, and introduce new technology. In addition, DIT implemented enterprise-wide programs such as mobile device management, enhanced internet capabilities such as social media, enhanced wireless infrastructure, and Geographic Information Systems (GIS). DIT also supports major business transformation and cross-agency initiatives such as the Tri-Court Courtroom Technology collaborative, land-based system processes, inspections, code enforcement, FOCUS (the County's Enterprise Resource Planning system), public safety interoperability, Integrated Human Services and Diversion First, a host of County agencies' production business applications, and regional interoperability for secure communications and data exchange.

The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities. In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT funds:

- Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and email, the enterprise data communications network, the countywide PC replacement program, servers, data storage, radio communications network, Wireless Technologies services and voice telecommunications. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint and achieved enterprise-wide IT efficiencies and cost avoidance.
- Fund 60020, Document Services, supports the Print Shop, Multi-Functional Digital Device (MFD) program, Mail Room and County Archives. The MFD program incorporates copying, printing, faxing, and scanning via the County's network throughout the County government, providing flexibility and document printing and digitizing efficiencies. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools (FCPS). Print Services are integrated with data center operations, improving overall print output options and efficiencies, coverage, utilization of staff and reduced cost. The Mail Room processes outgoing and incoming U.S. mail and parcel deliveries and delivers inter-office mail daily to 217 offices in 93 County facilities. Finally, the County Archives offers expert consultations and trainings to assist agencies to maintain compliance with the laws affecting the collection, retention, security, and dissemination of public records.
- Fund 10040, Information Technology Projects, supports technology-related programs and projects that provide improvements, efficiencies, and innovation for County agencies, residents and employees and optimize enterprise-wide resources. Projects include e-Government and GIS initiatives; County agencies business modernization and inter-agency applications in financial management, land development processes, Human Services and Public Safety business areas; enterprise technology infrastructure modernization projects in communications; and other areas such as document management, server platform consolidation/virtualization and 'cloud' technologies, and cyber-security.

DIT also manages significant technology programs in other funds, including supporting technology in Fund 40090, E-911; capital construction for technology infrastructure tasks in Fund 30010, General Construction and Contributions; the fiber institutional network (I-Net) in Fund 40030, Cable Communications, that interconnects over 400 County and FCPS sites; and several Department of Homeland Security Urban Area Security Initiative (UASI) grants supporting National Capital Region (NCR) interoperability and cyber security initiatives. DIT conducts the technical work and program management for the related regional projects. DIT also has a major emergency support function in its role to support the County Emergency Operations Center during natural and other disaster situations.

DIT seeks to balance a stewardship role in leveraging County technology investments with a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that results in high value County services and optimized cost. In fulfilling its mission, DIT builds partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with the best available return on investment that facilitates the ability to meet County growth and demand for services economically. The results are manifested in modernizing processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision-making, embracing new internet-based capabilities and mobile apps for public access to information and services, transparency, and improved utility and security of County technology and information assets.

DIT employs a broad strategy that uses technology and policy to enable cohesive public access to information and services by utilizing contemporary web-based and communication solutions, digitization and open data concepts that also improves a residents experience in engagement with County government. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County's website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, Customer Relationship Management (CRM) initiatives and broadcast cable television. The County embraces social media in its e-Government program, utilizing podcasts, Really Simple Syndication (RSS) newsfeeds, moderated discussion sessions, and County presence on YouTube, Facebook, X (formerly Twitter), and other outlets to interact with all audiences. Social media platforms are employed to expand and redefine interactive communication and information dissemination efforts. The e-Government program also delivers mobile apps for its '*Government in the Palm of Your Hands*' initiative. The County expanded government-to-resident transparency through leadership and collaboration with the Office of Public Affairs in the adoption of capabilities and initiatives that enhance customer experience.

Another key technology platform is GIS. A significant number of County agencies, including public safety agencies, Land Development Services and the Health Department use GIS in their operations. The GIS portfolio includes "Virtual Fairfax," a 3D visualization tool, with zoom-in capability for County buildings and terrains with links to County land information systems and the Northern Virginia Regional Routable Centerline Project, a collaboration with five other Northern Virginia jurisdictions, recognized by the Commonwealth of Virginia as a best practice.

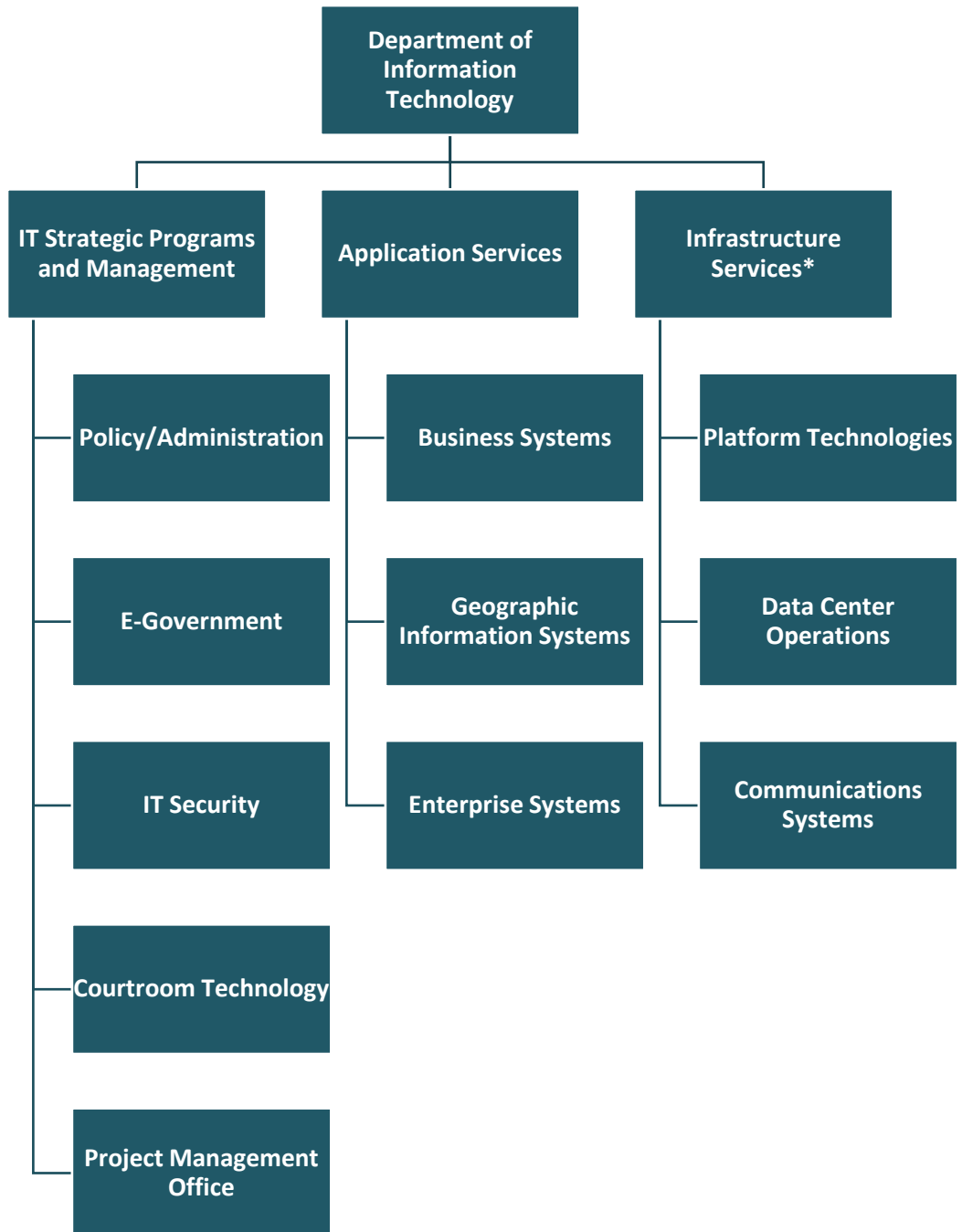
DIT continues to strengthen the County's information security and disaster recovery posture which protects the County's technology assets, business operations, and data from rapidly advancing cyber-attacks and IT disaster events. In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), other privacy mandates, and to ensure the availability and security of the County's networks, systems, and data. Security architecture uses 'defense-in-depth' designed to provide protection for all levels of County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice and, based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

The County has a significant leadership role in developing the technical architecture and standards that are being adopted throughout the National Capital Region in regional geospatial map views, situational awareness, and data and communications interoperability. This architecture is also a key foundation for the County's technology strategy that ties together agency-based independent applications and enables them to share data. The demand for regional collaborative work continues to grow, and with this expansion it is especially important to leverage IT resources and assets. Fairfax County is often the lead jurisdiction for technical design and implementation of regional capabilities that support public safety and homeland security critical infrastructure and applications which are deemed best practices.

The County's overall technology programs continue to be recognized for its innovation and contribution to excellence in public service and are routinely referenced as best practice examples. Fairfax County came in first place in the Center for Digital Government's 2023 Digital Counties Survey in the category of jurisdictions with populations greater than one million. The survey honors counties with innovative use of emerging technologies; enhanced cybersecurity; and strengthened digital equity initiatives. Fairfax County has been in the top 10 in 18 of the last 19 years of the award and in the top three 11 times. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives. This alignment is critical as the County is challenged with limited resource growth.

Department of Information Technology

Organizational Chart



*A portion of staffing and operating support for the Infrastructure Services area is found in Fund 60030, Technology Infrastructure Services, in Volume 2.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$26,069,928	\$31,233,881	\$29,933,881	\$31,289,002
Operating Expenses	15,520,091	12,494,988	13,926,750	11,378,071
Total Expenditures	\$41,590,019	\$43,728,869	\$43,860,631	\$42,667,073
NET COST TO THE COUNTY	\$41,590,019	\$43,728,869	\$43,860,631	\$42,667,073
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	257 / 257	255 / 255	255 / 255	246 / 246

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$1,238,648

An increase of \$1,238,648 in Personnel Services includes \$624,675 for a 2.00 percent market rate adjustment (MRA) for all employees and \$386,198 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$227,775 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Department of Vehicle Services Charges \$1,274

An increase of \$1,274 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Elimination of Compensation Chargebacks (\$519,179)

In an effort to more accurately reflect costs for the functions they support, costs from Fund 60030, Technology Infrastructure, will no longer be billed to Agency 70, Department of Information Technology. Beginning in FY 2025, the associated funding of \$519,179 is being transferred from Agency 70, Department of Information Technology to Fund 60030, Technology Infrastructure. A commensurate increase is included to the General Fund Transfer In for Fund 60030, Technology Infrastructure, for no net impact to the County.

Reductions (\$1,783,527)

A decrease of \$1,783,527 and 9/9.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Elimination of Vacant Positions	This reduction eliminates 9/9.0 FTE positions that have been vacant ranging between two and five years. Given the length of time these positions have been vacant and the Department of Information Technology's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations. It should also be noted that the reduction includes funding associated with a vacant position that is being eliminated in Fund 60020, Document Services.	9	9.0	\$1,183,527

Department of Information Technology

Title	Impact	Positions	FTE	Reduction
Reduce Contracted Support	The Department of Information Technology utilizes contracted support to leverage specialized technical skills and augment existing staff capacity on an as-needed basis. Given the current use of contracted staff, it is not expected that this reduction will adversely impact core enterprise functions needed to sustain operations; however, DIT's agility to respond to new requests and the timing required to deliver solutions may be delayed.	0	0.0	\$600,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$131,762**
As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$131,762 for encumbered carryover.

Cost Centers

The General Fund supports three Department of Information Technology cost centers: IT Strategic Programs and Management, Application Services, and Infrastructure Services.

IT Strategic Programs and Management

The IT Strategic Programs and Management cost center provides policy, administrative and programmatic management, compliance functions supporting the entire DIT department, and strategic innovation centers for certain specialized IT programs and initiatives.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$19,635,300	\$19,761,028	\$19,863,313	\$16,522,496
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	67 / 67	67 / 67	66 / 66	66 / 66

Application Services

The Application Services cost center provides for the design, implementation, and maintenance of information systems for all County business areas, including the enterprise-wide financial and GIS platforms integrated to many agencies business systems and strategic and tactical operations.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$11,896,821	\$8,261,578	\$8,290,865	\$14,078,283
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	109 / 109	107 / 107	109 / 109	102 / 102

Infrastructure Services

The Infrastructure Services cost center functions include management of the County's local area network (LAN) environments, server and data storage platforms, database administration, telephony services and end-user desk-top support. This cost center also provides operational and contingency services for the McConnell Public Safety and Transportation Operations Center (MPSTOC).

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$10,057,898	\$15,706,263	\$15,706,453	\$12,066,294
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	81 / 81	81 / 81	80 / 80	78 / 78

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

IT STRATEGIC PROGRAMS AND MANAGEMENT – 66 Positions			
Policy, Planning & Admin			
1	Director of Information Technology	1	Human Resources Generalist III
3	Deputy Directors	1	Human Resources Generalist I
2	IT Program Directors I	2	Business Analysts IV
1	Management Analyst IV	2	Business Analysts II
1	Management Analyst I	1	Business Analyst I
2	Financial Specialists III	2	Administrative Assistants V
3	Financial Specialists II	4	Administrative Assistants IV
1	Financial Specialist I	1	Administrative Assistant II
E-Gov. & Enterprise Architecture			
1	IT Program Director II	1	IT Systems Architect
1	IT Program Manager I	3	Internet/Intranet Architects IV
1	Data Analyst III	4	Internet/Intranet Architects III
IT Security Office			
1	IT Security Program Director	3	Info. Security Analysts II
1	IT Program Director III	1	Info. Security Analyst I
2	Info. Security Analysts IV	1	Network/Telecom Analyst IV
2	Info. Security Analysts III	1	Network/Telecom Analyst II
Courtroom Technology			
1	Courts IT Program Director	2	Network/Telecom Analysts IV
1	Programmer Analyst IV	1	Network/Telecom Analyst III
2	Programmer Analysts III	3	Network/Telecom Analysts II
1	IT Systems Architect	4	Network/Telecom Analysts I
APPLICATION SERVICES – 102 Positions			
Business Systems			
2	Info Tech. Program Directors I	7	Programmer Analysts IV [-1]
2	Info. Tech. Program Managers II [-1]	14	Programmer Analysts III [-3]
2	Info. Tech. Program Managers I	1	Business Analyst IV
12	IT Systems Architects	1	Business Analyst II
1	Internet/Intranet Architect III	1	Data Analyst II
2	Info. Technology Technicians I		
Geographic Information Systems			
1	Info. Tech. Program Director I	6	Geo. Info. Spatial Analysts III
3	IT Systems Architects	3	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst IV	3	Geo. Info. Spatial Analysts I

Enterprise Systems			
1	Info. Tech. Program Director II	9	Programmer Analysts IV
3	Info. Tech. Program Directors I	18	Programmer Analysts III
0	Info. Tech. Program Managers II [-1]	0	Programmer Analysts II [-1]
1	Business Analyst III	8	IT Systems Architects
INFRASTRUCTURE SERVICES – 78 Positions			
Platform Technologies			
1	IT Program Director II	1	Business Analyst III
2	Info. Tech. Program Managers II [-1]	2	Network/Telecom Analysts I
2	Systems Engineers III [-1]	4	Enterprise IT Technicians
14	Systems Engineers II		
8	Systems Engineers I		
Communications Systems			
2	Info. Tech. Program Managers II	2	Network/Telecom Analysts IV
1	Info. Tech. Program Manager I	2	Network/Telecom Analysts III
1	Systems Engineer III	4	Network/Telecom Analysts II
2	Systems Engineers II		
Data Center Operations			
1	IT Program Manager II	2	Info. Tech. Technicians III
2	Systems Engineers III	1	Info. Tech. Technician II
5	Systems Engineers I	1	Info. Tech. Technician I
4	Database Administrators III	13	Enterprise IT Technicians
1	Network/Telecom Analyst II		
-	Denotes Abolished Position(s) Due to Budget Reductions		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. Service encounters consist of counter sales, internal work requests, GIS projects, zoning cases, right-of-way projects, parcel related work, server connections, and spatial database usage. Service encounters continued to increase significantly in FY 2023 after the implementation of an improved and more accurate method of gathering statistics via the new database deployed in FY 2022. Modest growth is projected in FY 2024 and FY 2025.

With the implementation of a standard telework schedule for many employees and experience with the systems required for remote work, IT Service Desk calls declined by about 9 percent in FY 2023 and the requests were closed within 72 hours, a similar rate as FY 2022. The Service Desk was able to resolve 98 percent of customer requests at initial contact, exceeding the target.

Safety and Security

A key program within the IT Strategic Programs and Management cost center is IT/Cyber Security. All County IT systems are connected and accessed through the enterprise-wide network, with strict policies and controls to safeguard County IT systems and data from threats and unauthorized access. The County IT systems receive billions of security threats per week. Fairfax County's Cyber Security profile and technical architecture has protections against unauthorized intrusions, and daily threats reported have increased as new technology is better able to identify and isolate these threats. Of note, the County enterprise network experienced 99.9 percent uptime, a sustained achievement due to the resilient network design and cyber security program.

Department of Information Technology

The landscape of cyber security is dramatically changing with growth in the consumer markets for mobile devices such as smart phones and tablets, to network-enabled industrial control systems (such as HVAC, Physical Access Control, lighting systems, supervisory control, and data acquisition systems) referred to as the “Internet-of-Things.” “Clouds” present more complex risk and challenges as these solutions are adopted. As product development transforms the enterprise-enabled landscape, the Information Security Office (ISO) continues to adapt to evolving threats targeting untraditional endpoints and data repositories. ISO continues to experience increases in malicious code detection and a continued increase in the collection of electronic records related to agency personnel investigations, legal requests, and Freedom of Information Act (FOIA) requests. DIT successfully identified and stopped all material security threats in FY 2023.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	5	5	5	5	5	5
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2	2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1	1	1	1
Percent change in GIS service encounters	19.18%	1,860.63%	28.75%	55.47%	5.00%	5.00%
Percent of revenue collected on applicable E-Government platforms	12.00%	12.00%	12.00%	18.00%	13.00%	20.00%
Customer Satisfaction with County Services						
Percent of calls closed within 72 hours	74%	74%	74%	74%	75%	76%
Percent of first-contact problem resolution	97%	97%	97%	98%	98%	98%
Safety and Security						
Reliable and Secure Critical Infrastructure						
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Judicial Administration Program Area



FY 2025

Advertised Budget Plan

Judicial Administration Program Area Summary

Overview

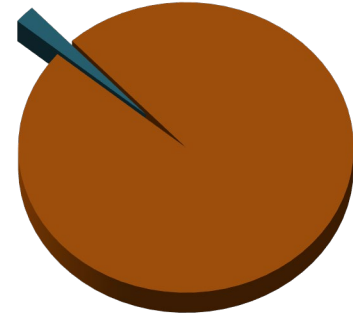
The four agencies in this program area: Circuit Court and Records, Office of the Commonwealth's Attorney, General District Court, and the Office of the Sheriff, are all dedicated to providing equal access for the fair and timely resolution of court cases. High workloads continue to challenge each of the agencies in the Judicial Administration program area. These workloads require each of the affected agencies to find ways to leverage limited resources in the face of increasing demands, largely due to the growing population.

The Circuit Court is a Virginia "court of record" and has jurisdiction over Criminal and Civil cases and has appellate, de novo review over several lower courts and tribunals. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$25,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of trade names, financing statements, and docketing judgments. The Circuit Court collects recordation taxes and filing fees as well as fines, costs, and restitution in Criminal cases. Public access of court records is available on site or through the Court's Public Access Network (CPAN), a secure remote access system.

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax County and the City of Fairfax. The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth of Virginia. The OCA handles felony offenses such as murder, rape and other sexual assaults, robbery, burglary, and crimes against children, from arrest to trial. It prosecutes a variety of misdemeanor cases including driving while intoxicated violations and traffic fatality cases.

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include the County Court Services Division and the State Clerk's Office. The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state-funded. The Court Services Division (CSD), however, is primarily County-funded. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions, provides pretrial community supervision to defendants awaiting trial, and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides pretrial adult supervision services to the Circuit Court and Juvenile and Domestic Relations District Court (JDRDC).

Judicial Administration



County General Fund Disbursements

Judicial Administration Program Area Summary

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouse and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth over the years. In FY 2022, there were 203,233 court cases heard. In FY 2023, the number of court cases heard increased to 238,661. The Office of the Sheriff will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County.

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$40,867,392	\$45,457,457	\$45,207,457	\$48,107,808
Operating Expenses	10,393,350	7,759,529	10,266,794	7,842,982
Capital Equipment	48,797	0	0	0
Total Expenditures	\$51,309,539	\$53,216,986	\$55,474,251	\$55,950,790
Income	\$16,015,336	\$15,621,120	\$16,434,283	\$16,908,070
NET COST TO THE COUNTY	\$35,294,203	\$37,595,866	\$39,039,968	\$39,042,720
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	440 / 439.5	441 / 440.5	443 / 442.5	443 / 442.5
Exempt	30 / 30	30 / 30	30 / 30	30 / 30
State	229 / 224	229 / 224	229 / 224.5	229 / 224.5

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Circuit Court and Records	\$13,260,386	\$14,415,024	\$14,523,094	\$15,036,252
Office of the Commonwealth's Attorney	8,472,594	9,009,884	9,629,311	9,135,660
General District Court	4,836,950	6,202,001	6,461,167	6,740,277
Office of the Sheriff	24,739,609	23,590,077	24,860,679	25,038,601
Total Expenditures	\$51,309,539	\$53,216,986	\$55,474,251	\$55,950,790

Judicial Administration Program Area Summary

Budget Trends

The FY 2025 Advertised Budget Plan funding level of \$55,950,790 for the Judicial Administration program area comprises 2.7 percent of the total General Fund Direct Expenditures of \$2,045,765,355. In FY 2025, Judicial Administration program area expenditures increased by \$2,733,804, or 5.1 percent, over the FY 2024 Adopted Budget Plan total of \$53,216,986. This increase is primarily attributable to an increase in employee compensation, including a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024; and for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. Other increases include support for new positions in Agency 85, General District Court and Agency 91, Office of the Sheriff; and increases to state salary supplements as a result of state compensation increases. These increases are partially offset by reductions utilized to balance the FY 2025 budget.

The Judicial Administration program area includes 473 positions (not including state positions), which is consistent with the *FY 2024 Revised Budget Plan* level.

A detailed narrative for each agency within the Judicial Administration program area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan.

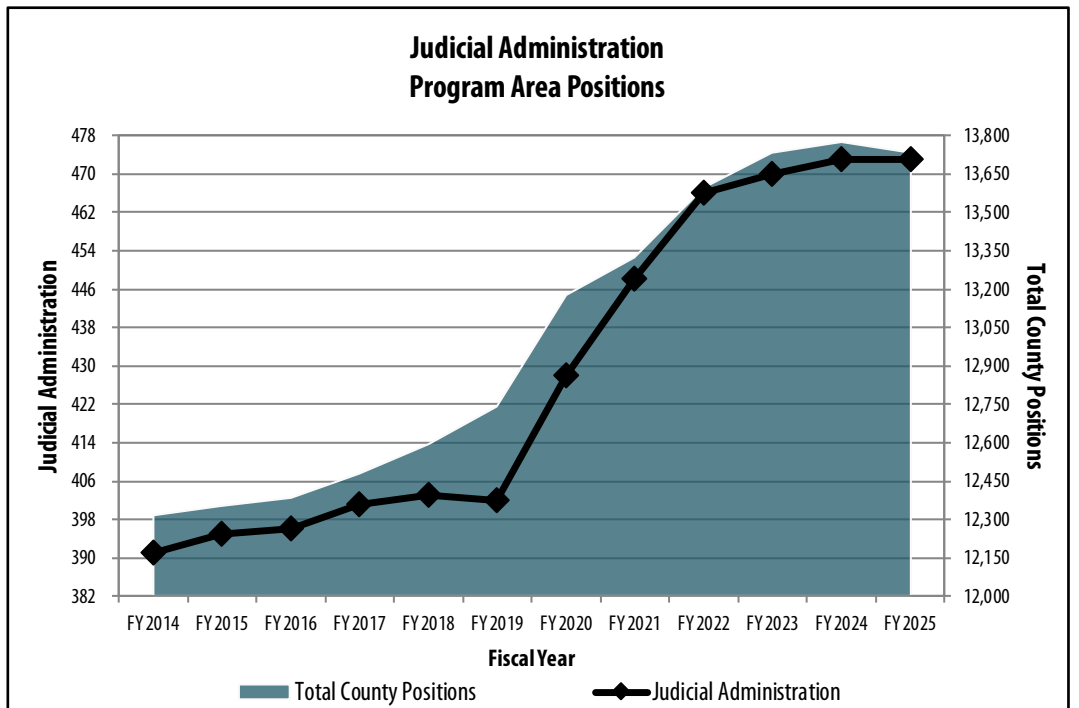
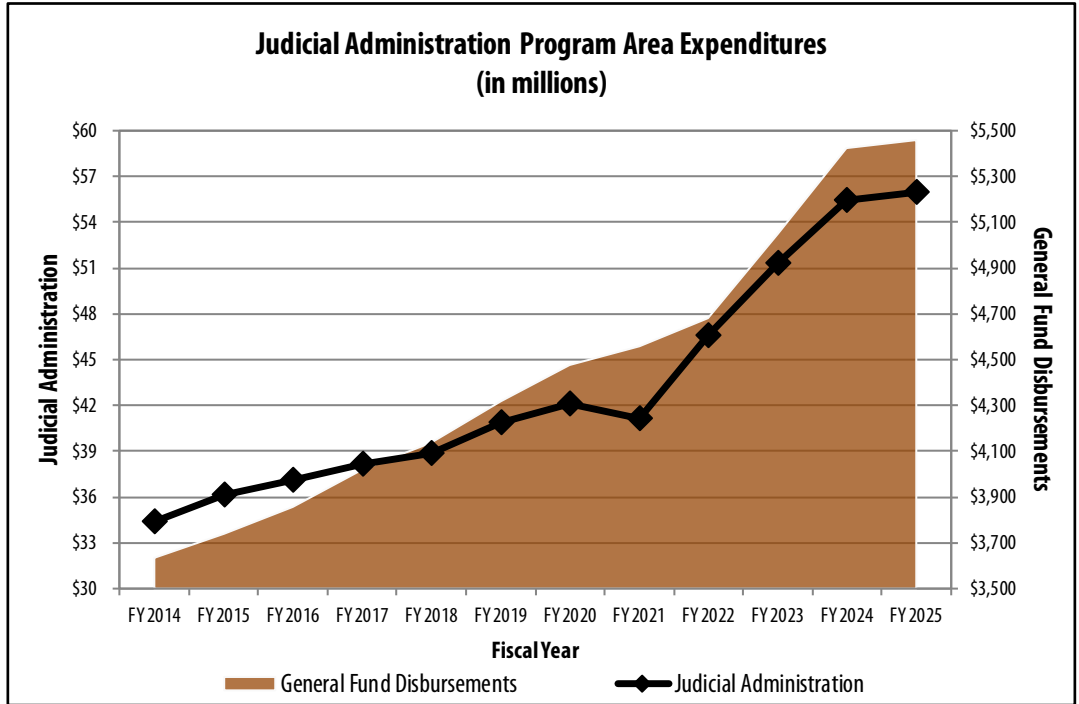
One Fairfax Impact

The agencies in the Judicial Administration Program Area promote racial and social equity by providing an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions, and by building trust within the community and serving all those encountered equitably.

Judicial Administration Program Area Summary

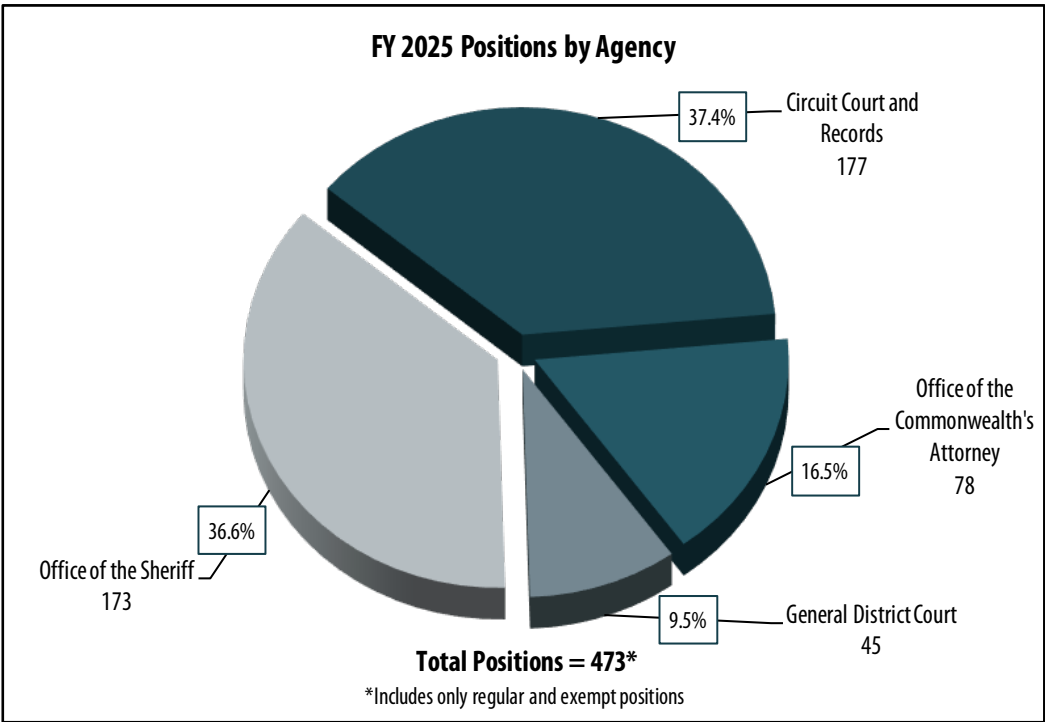
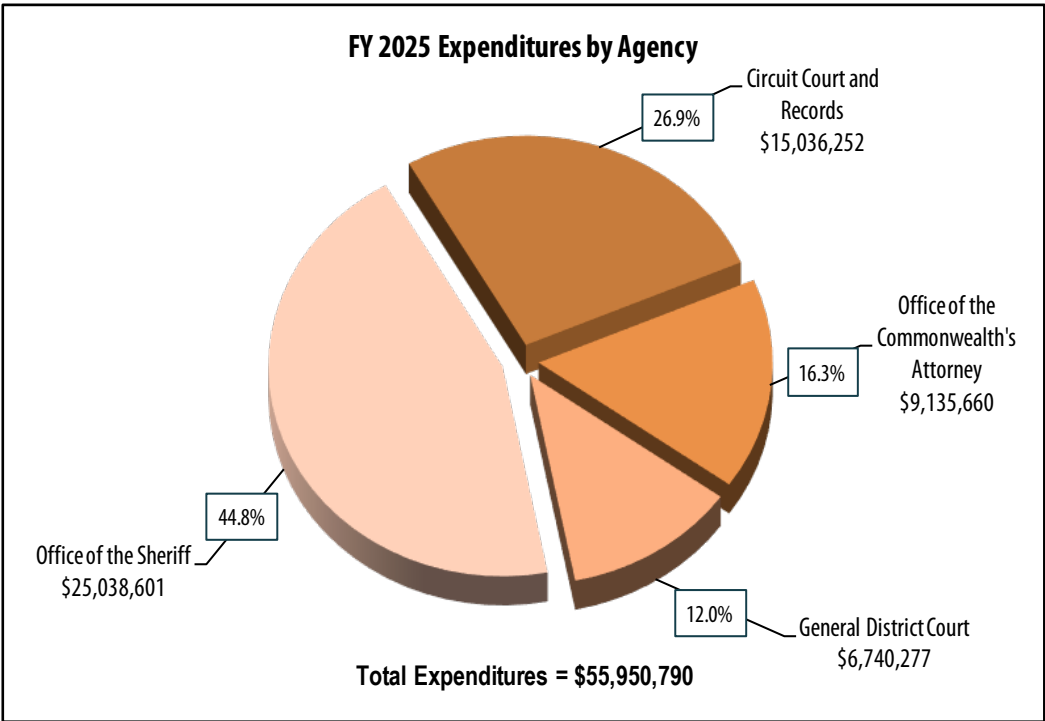
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

Expenditures and Positions by Agency



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2022 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

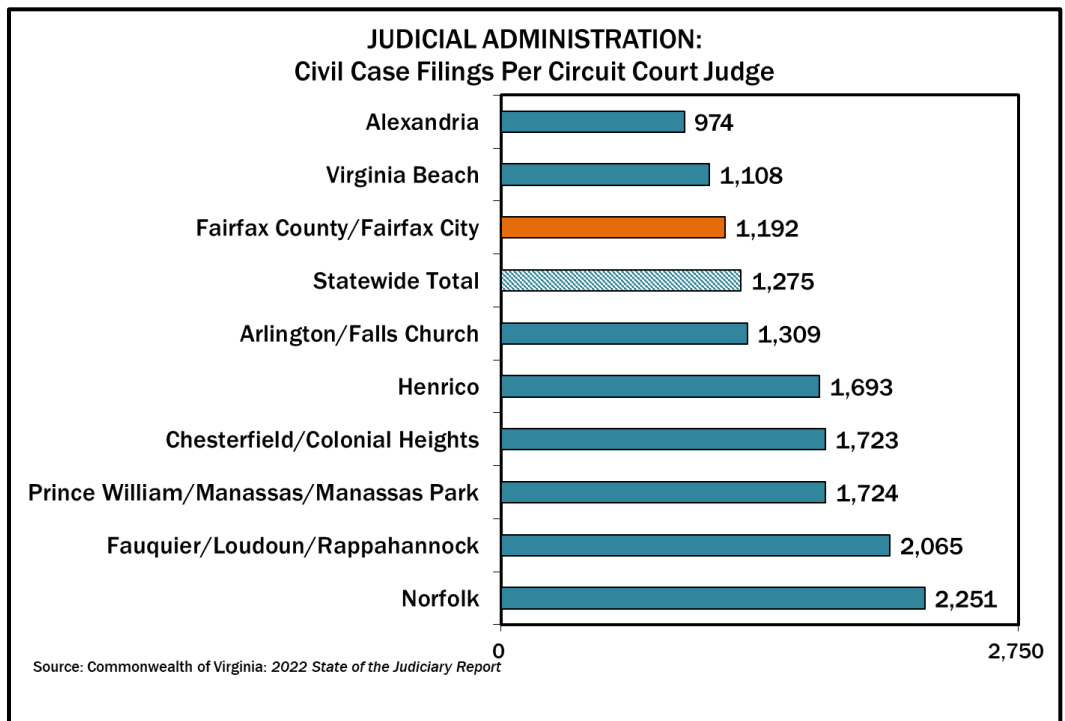
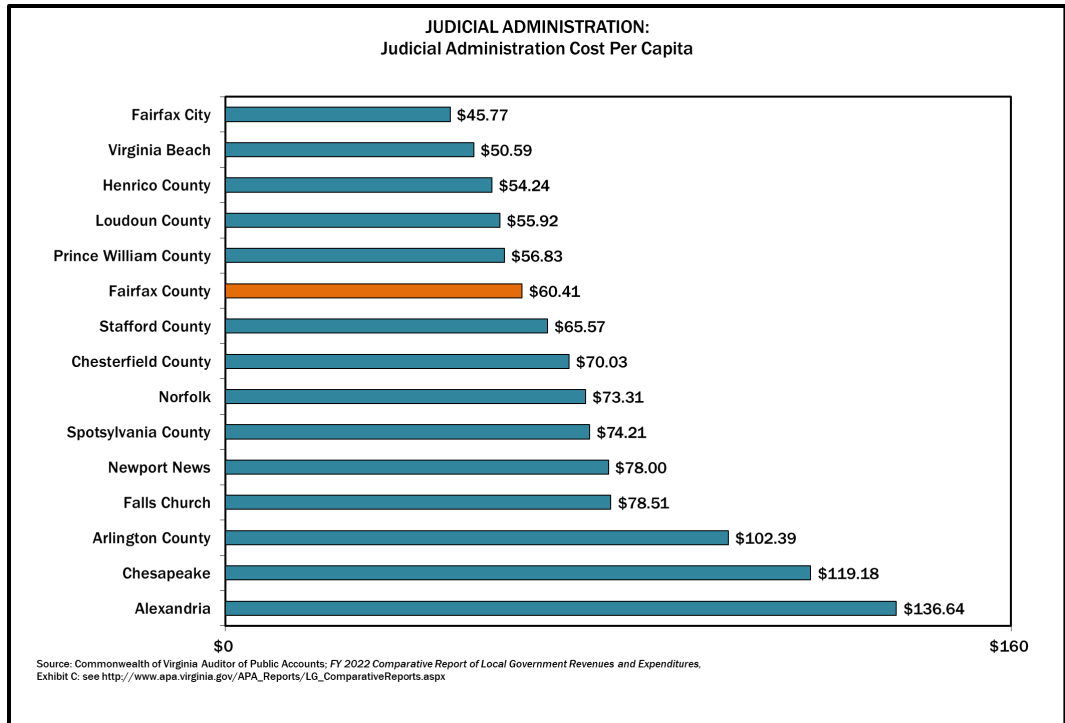
Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data from the State Supreme Court's annual *State of the Judiciary Report* is also included. The most recent report available is for calendar year 2022. The link for the 2022 *State of the Judiciary Report* is located within the Appendix Trial Court Caseload Statistics:

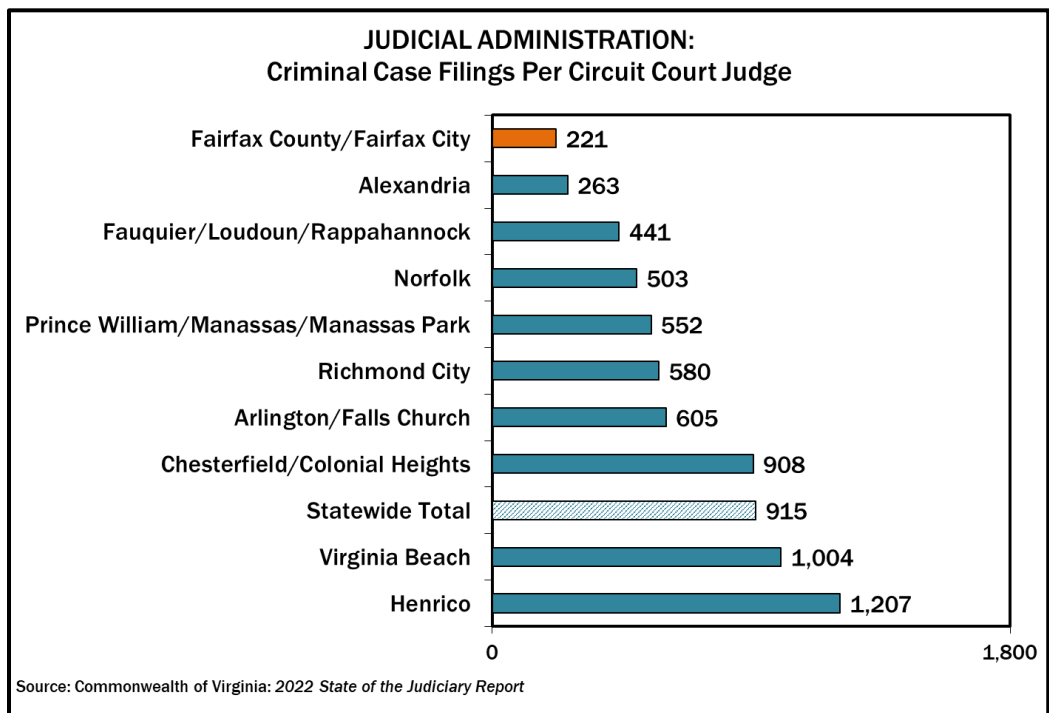
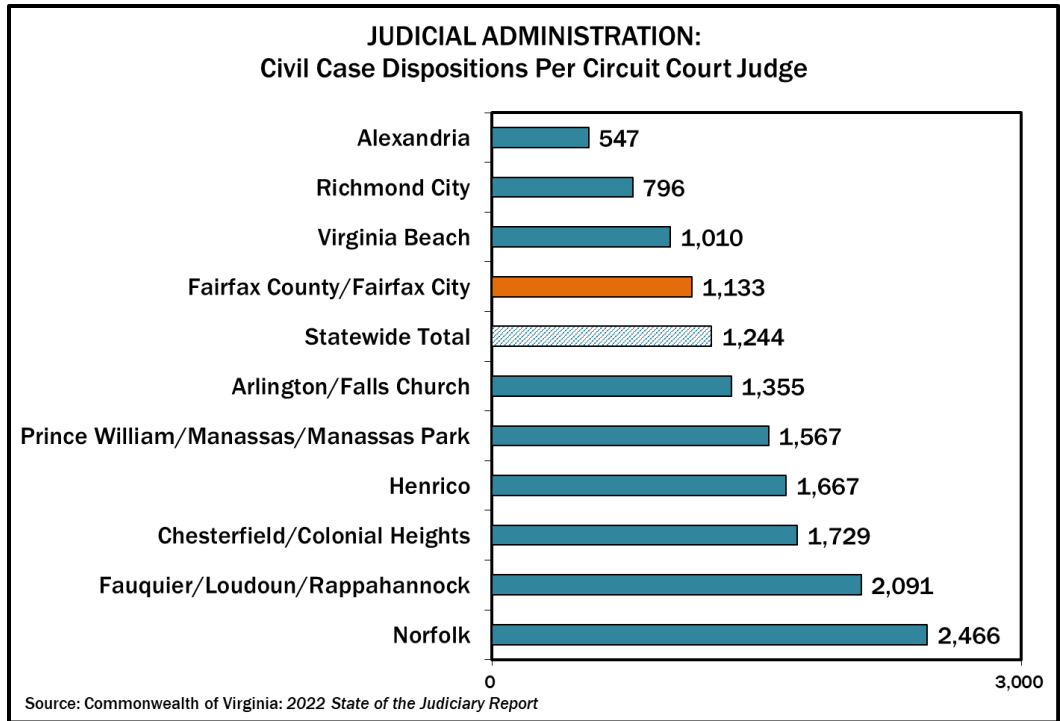
[Virginia State of the Judiciary Report 2022](#)

The metrics published in the 2022 *State of the Judiciary Report* of the Commonwealth of Virginia focus on filings and dispositions. In the most general sense, a filing is the initiation of a legal action with the court through a carefully prescribed legal procedure. The procedure used to count filings for the *State of the Judiciary Report* follows a set of rules consistent with national standards for statistical reporting. These rules differ according to case type, ranging from civil cases to criminal cases to juvenile cases. In a general sense, a disposition may be described as a final settlement or determination in a case. A disposition may occur either before or after a civil or criminal case has been scheduled for trial. A final judgment, a dismissal of a case, and the sentencing of a criminal defendant are all examples of dispositions.

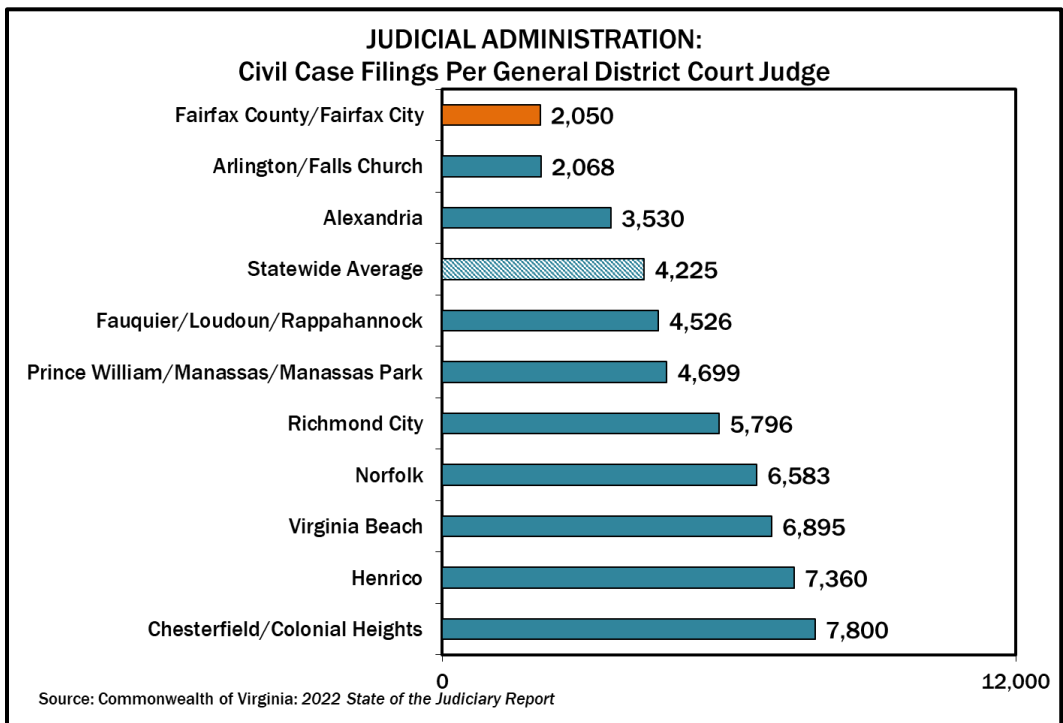
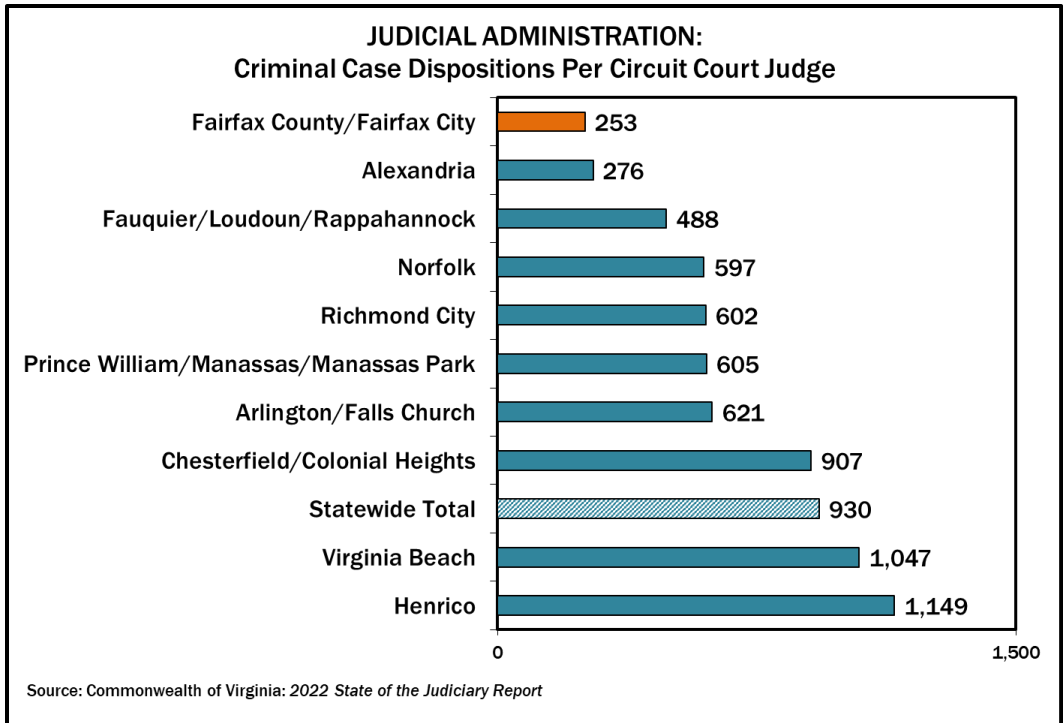
Judicial Administration Program Area Summary



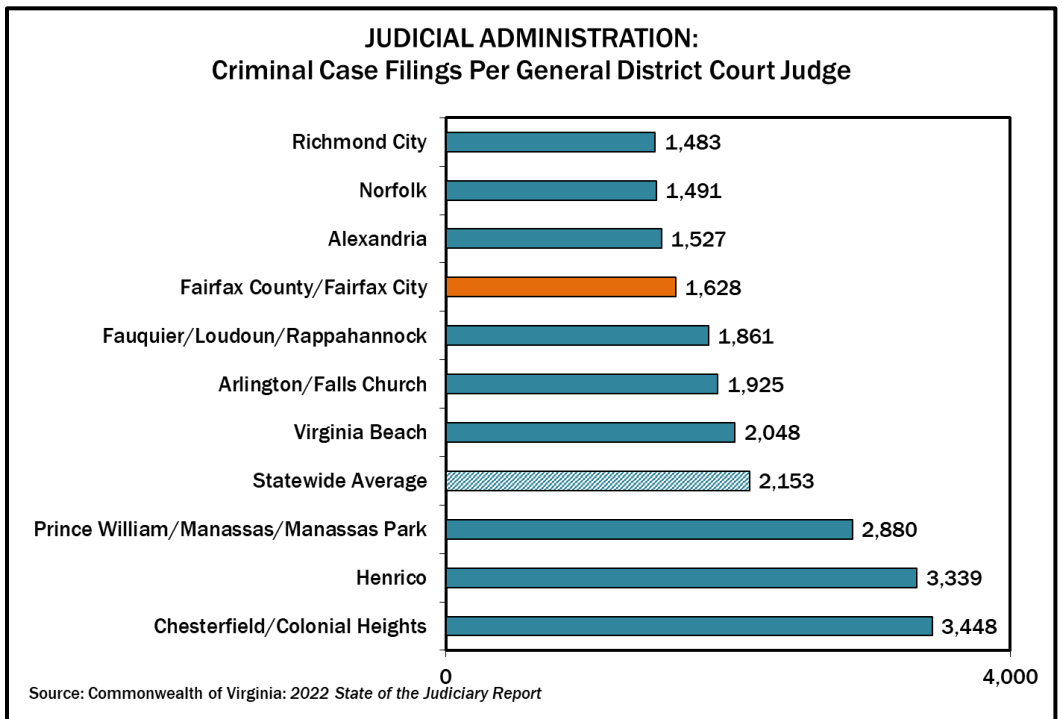
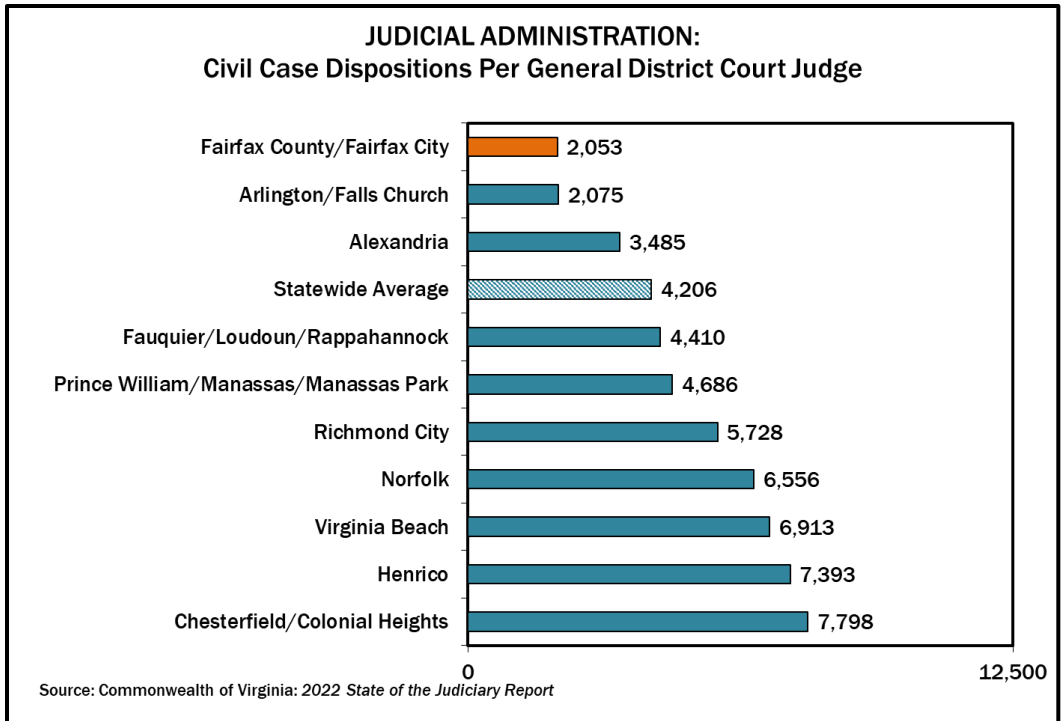
Judicial Administration Program Area Summary



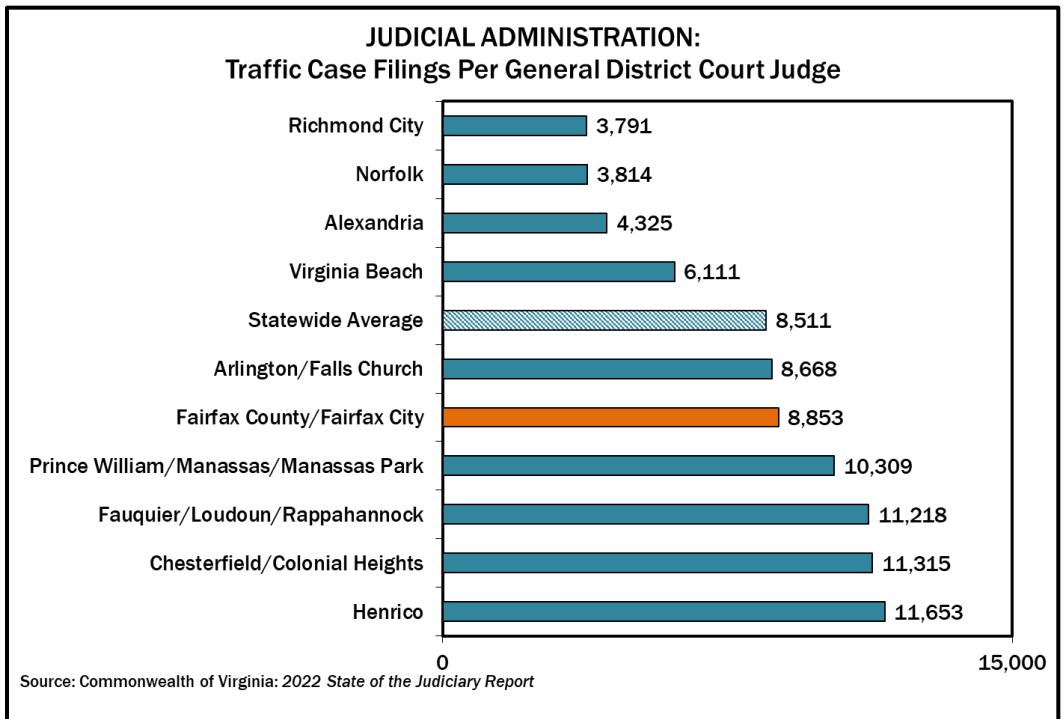
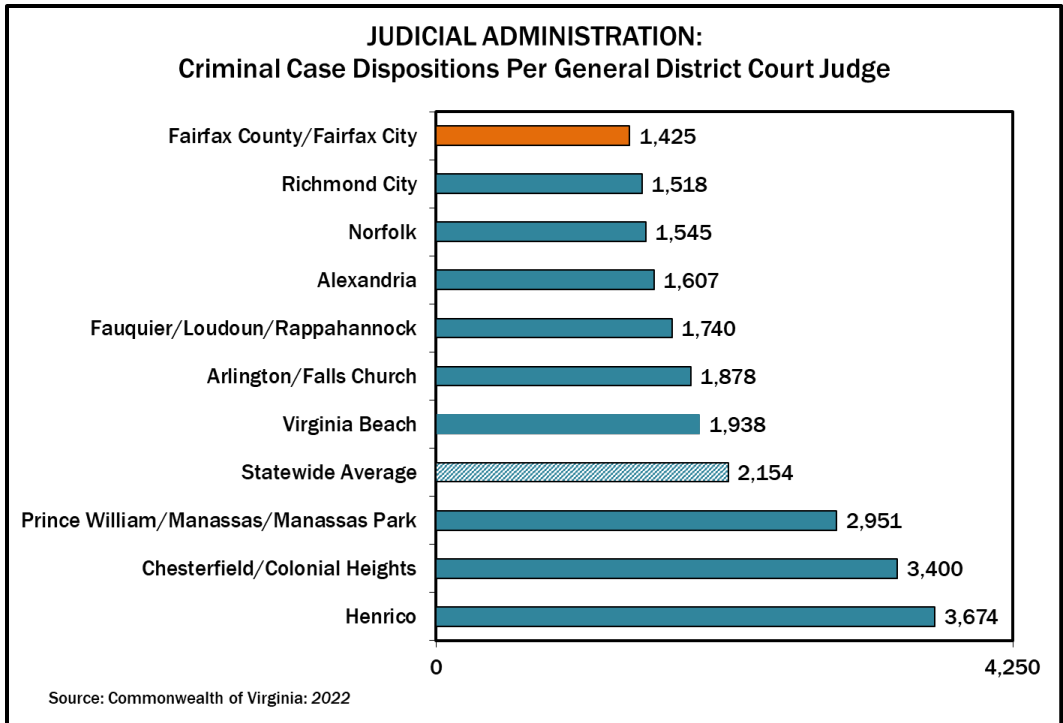
Judicial Administration Program Area Summary



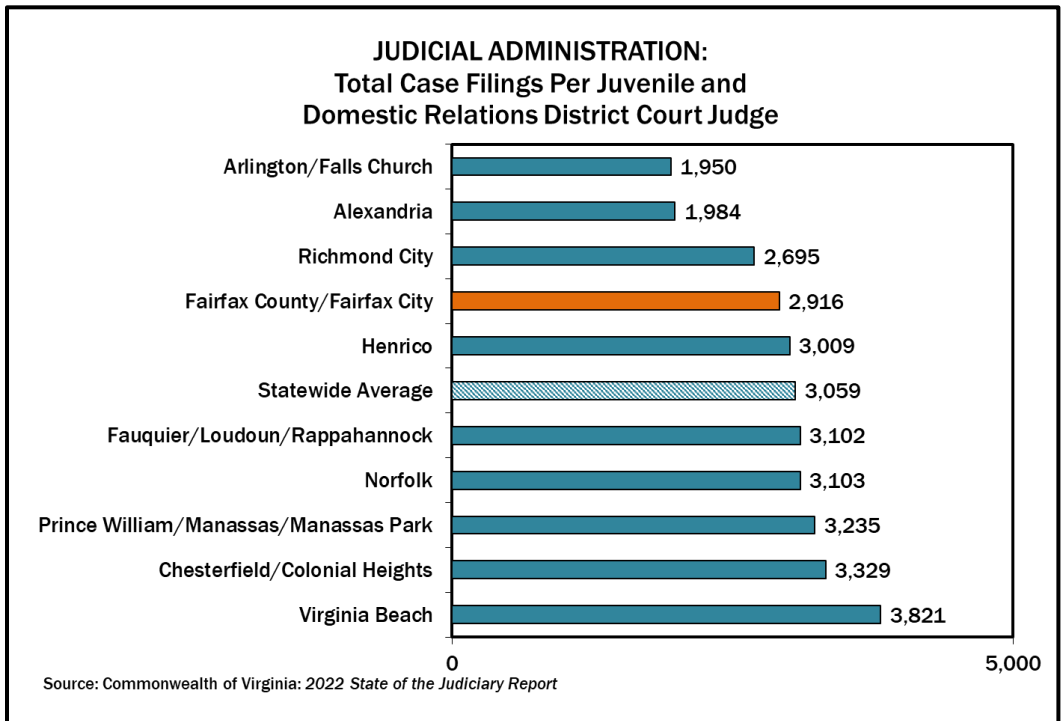
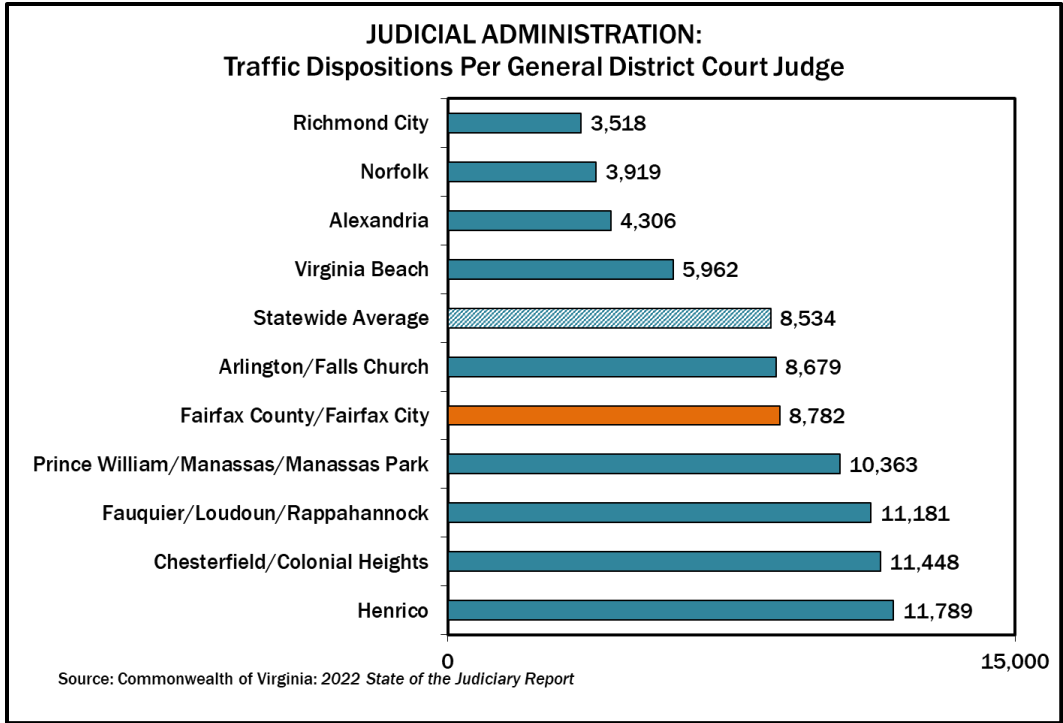
Judicial Administration Program Area Summary



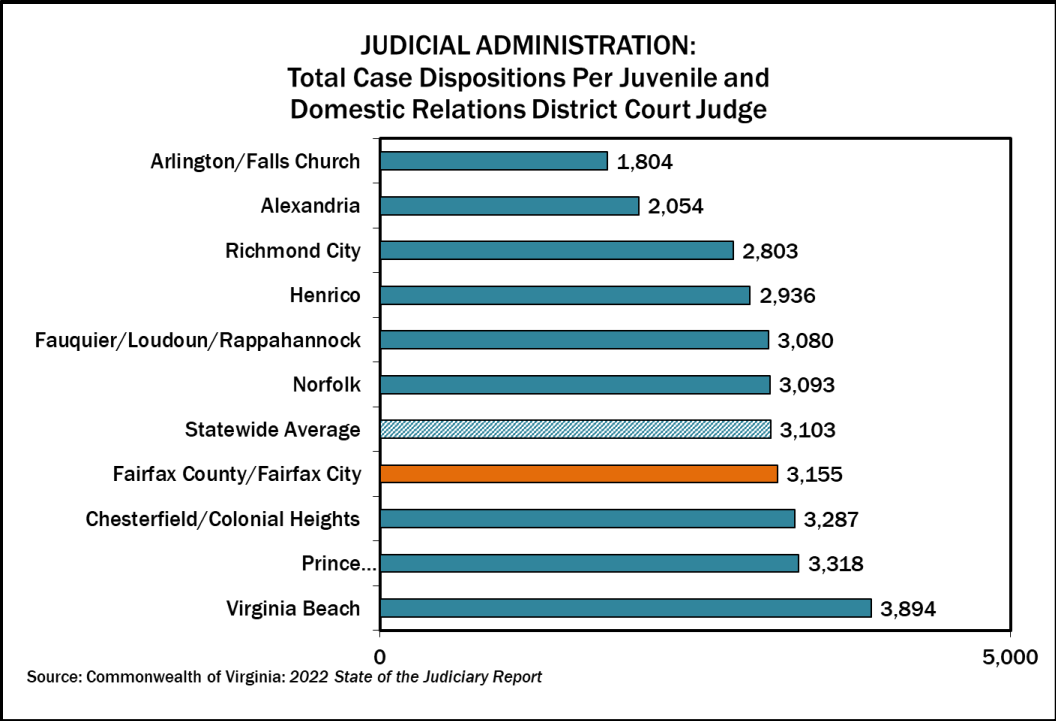
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records

Mission

To provide administrative support to the 19th Judicial Circuit; to preserve, maintain and protect the public records; and to offer public services with equal access to all in accordance with the Code of Virginia.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Circuit Court and Records primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Fairfax Circuit Court is a Virginia “Court of Record” and has jurisdiction over Fairfax County’s Criminal and Civil cases and has appellate review over several lower courts and tribunals. Fairfax has 15 Circuit Court judges, and the Clerk’s Office supports these judges as they adjudicate almost 25,000 new civil, fiduciary, and criminal cases each year. The Circuit Court also has original jurisdiction over other matters such as adoptions; divorce proceedings; disputes concerning wills, trusts, and estates; election recounts; eminent domain; and controversies involving personal and real property. As custodian of the public record, the Clerk of Court also administers the land records for Fairfax County, recording 89,580 land transactions last year. As such, the Fairfax Circuit Court is the busiest and most sophisticated court in the Commonwealth of Virginia.

As a court of record, the Circuit Court hears the appeals from Fairfax’s General District Court and Juvenile & Domestic Relations District Court. All appeals are heard *de novo*, meaning cases are tried from the beginning, giving the resident an all-new hearing on the facts of the case. And, as

opposed to the lower courts, Circuit Court offers all litigants the right to a jury trial. Residents can also seek judicial review of administrative agency decisions in Circuit Court, and the Circuit Court hears appeals from the Board of Zoning Appeals, the Virginia Employment Commission, the Elections Registrar, and the Department of Motor Vehicles (DMV). In criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (crimes that are punishable by more than one year of incarceration) and hears appeals of misdemeanors from the General District Court.

The Clerk of Court's mission is to serve the residents, the bench, and the bar, and to exceed their high expectations of Virginia's largest Circuit Court by keeping public records well-preserved and readily available. Fairfax residents expect an informed, knowledgeable, customer-oriented staff. The Clerk's Office has maintained its culture of excellence by relying on two major budgetary investments: talent and technology.

The Circuit Court has been able to provide 24-hour customer access to land and business records through the Court Public Access Network (CPAN) and the web-based case management system. Technology has allowed land records to be recorded electronically, through the Clerk's Electronic Filings System (EFS). Electronic filing for existing civil cases began in May 2022 and as of May 2023, almost all existing civil cases are now available for e-filing. New contract and divorce filings are also now available through e-filing. The plan is to expand electronic filing for all new civil case types by the fall of 2023. Although the Clerk's office has resumed in-person appointments for marriage licenses, the Clerk's office continues to offer the online marriage license pre-application to help reduce the time spent in the courthouse.

Capitalizing on all that technology has to offer requires a properly trained staff, who must keep pace with system updates and new releases. The Clerk places a pronounced emphasis on not only functional, system trainings for staff, but on subject-matter education and training offered by national court associations and land records industry groups. Staff keeps abreast of best practices for state courts by regularly attending trainings on legal practice standards and overall industry trends.

Maximizing Court Technology

The Fairfax Circuit Court outperforms statewide averages for docket and land records volume and performance through cutting-edge workflows and utilizing legacy systems to their fullest potential. Through web-based case management, online trial scheduling, digital-imaging, and SQL-reporting, in FY 2023, the Circuit Court was able to conclude 83 percent of Civil Law cases within 12 months and 100 percent of Civil-Domestic cases within 15 months. On the land records side, with the E-Submitter Program, 88.4 percent of all land transactions are e-filed with the Clerk. Through this, and innovations such as the Clerk's marriage license pre-application, the Circuit Court's online Jury Questionnaire Submission System, Online Scheduling System (OSS), Civil e-Filing, and "E-Decree" initiative, the Circuit Court continues to reduce the number of trips a court-user must make to the courthouse.

The fully integrated case management system links case management, document management and financial management systems, and allows the Clerk's staff to efficiently handle complex cases from beginning to end. Furthermore, the newest trends in problem-solving courts continue in Fairfax. Pursuant to the Code of Virginia, the Fairfax Circuit Court has held the Veterans Treatment Docket for qualifying military veterans, as well as the Drug Court, which is a specially tracked docket that identifies qualifying, non-violent defendants to receive intense drug addiction treatment, as part of, and to ensure, their probation-compliance requirements.

A Perpetual Record for a Digital Era

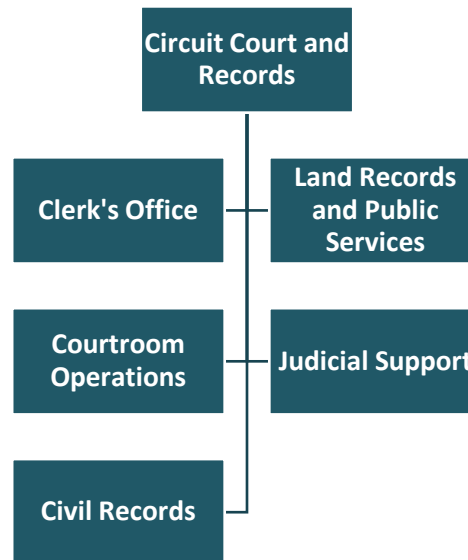
The Fairfax Circuit Court must *preserve forever* most of its case-related files, whether they are video files, digital audio file, or paper files. Digital evidence—whether audio or video files—takes up large amounts of server-space.

The Clerk has directed staff to explore the most cost-effective ways to receive, preserve, and manage this digital discovery and trial exhibit evidence. By Virginia Code, the Clerk must preserve, in perpetuity, almost all digital case records, and all real estate, land, vital, marriage and probate records. In FY 2023, the Clerk's Office maintained over 60 million digital images of court records and land records on its servers. The Clerk must also care for the Circuit Court's Historic Records. To help manage budgetary expenditures for physical preservation, the Archival Staff of the Clerk's Office writes and observes an Historic Records Five-Year Preservation Plan, which identifies and prioritizes specialized preservation, conservation, and digitization of 17th and 18th Century court records.

"Essential" Staff, Specialists in Court Administration

Circuit Court customers expect knowledgeable and responsive court staff, so investing in personnel is a wise decision for the Clerk. The high pace and volume, the headline-making trials, and the natural energy of the state's largest court, make for a unique working environment. Because of their court-specific experience, fluency with the Code of Virginia, and exposure to the confidential nature of civil procedure, criminal procedure and jury trials, the Clerk's staff are court paraprofessionals, whose work stands apart from traditional administrative positions. Given the wide-range of practice-areas of law that the Fairfax Circuit Court covers, staff is offered extensive, paraprofessional training on trial-court practice, custody of evidence standards, court-debt collection procedures, administrative probate standards, Supreme Court of Virginia Court Rules, court technology updates, legal ethics, vendor-specific system trainings, court financial management, post-judgement remedial measures, jury management, and Courthouse-specific customer service. The Clerk's Office supports its high-performing legal records specialists and courtroom personnel, as they master emerging national trends in trial court administration.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$10,914,560	\$12,165,989	\$12,165,989	\$12,743,659
Operating Expenses	2,335,515	2,249,035	2,357,105	2,292,593
Capital Equipment	10,311	0	0	0
Total Expenditures	\$13,260,386	\$14,415,024	\$14,523,094	\$15,036,252
Income:				
Land Transfer Fees	\$22,017	\$26,194	\$26,194	\$26,194
Courthouse Maintenance Fees	24,902	32,475	32,475	32,475
Circuit Court Fines and Penalties	33,555	44,041	33,555	33,555
County Clerk Fees	4,493,542	4,376,521	4,116,911	4,199,249
City of Fairfax Contract	313,885	309,132	309,132	385,206
Recovered Costs - Circuit Court	156	25	100	100
CPAN	394,535	401,242	401,242	401,242
State Shared Retirement - Circuit Court	202,907	191,588	191,588	191,588
Total Income	\$5,485,499	\$5,381,218	\$5,111,197	\$5,269,609
NET COST TO THE COUNTY	\$7,774,887	\$9,033,806	\$9,411,897	\$9,766,643
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	155 / 155	156 / 156	156 / 156	153 / 153
Exempt	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15

**FY 2025
Funding
Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$735,120**
 An increase of \$735,120 in Personnel Services includes \$241,572 for a 2.00 percent market rate adjustment (MRA) for all employees and \$212,188 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$281,360 is included for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.

Juror Fees **\$93,317**
 As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$93,317 in Operating Expenses is due to an amendment in the Code of Virginia to increase the juror payment from \$30 per day to \$50 per day.

Department of Vehicle Services Charges **\$241**
 An increase of \$241 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions **(\$207,450)**
 A decrease of \$207,450 and 3/3.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate 3/3.0 FTE Positions Based on Agency Efficiencies	This reduction eliminates 3/3.0 FTE merit positions that have been vacant for more than two years. Given the length of time these positions have been vacant and the Circuit Court and Records ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	3	3.0	\$157,450
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County’s shift to a hybrid in-office and telework policy, the Circuit Court has realized efficiencies and cost savings in general operating expenditures such as office supplies and training. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$50,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the *FY 2024 Revised Budget Plan* since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2023 Carryover Review* and all other approved changes through December 31, 2023.

Carryover Adjustments **\$108,070**
 As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$108,070 due to an increases of \$93,317 as a result of an amendment in the Code of Virginia to increase the juror payment from \$30 per day to \$50 per day and \$14,753 in Operating Expenses due to encumbered carryover.

Cost Centers

The Circuit Court and Records has five cost centers including Land Records and Public Services, Courtroom Operations, the Clerk’s Office, Judicial Support, and Civil Records.

Land Records and Public Services

The Land Records and Public Services cost center exists to record, preserve, safeguard, and provide access to all recorded documents and instruments pertaining to land, property, and judgments. The Clerk’s Probate division administers wills and qualifies fiduciaries for estate, trust, and guardianship matters. The Public Services division issues marriage licenses and processes notary public commissions.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,538,163	\$3,707,504	\$3,707,565	\$3,867,526
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	31 / 31	32 / 32	32 / 32	32 / 32

Courtroom Operations

The Courtroom Operations cost center provides full administrative and paraprofessional support to the 19th Judicial Court in order to accomplish the efficient and prompt resolution of all cases and jury functions according to the [Code of Virginia](#).

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,901,059	\$2,865,480	\$2,958,797	\$3,053,811
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	46 / 46	46 / 46	45 / 45	44 / 44

Clerk’s Office

The Clerk’s Office cost center provides effective management of technical support and other agency-wide components to produce efficient and effective service to the bench, the bar, and the residents of Fairfax.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,224,833	\$3,671,027	\$3,685,719	\$3,698,270
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	27 / 27	27 / 27	29 / 29	28 / 28
Exempt	9 / 9	9 / 9	9 / 9	9 / 9

Judicial Support

The Judicial Support cost center provides full administrative and professional support to the Judges of Virginia's 19th Judicial Circuit to ensure appropriate and prompt resolution of cases.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,098,115	\$1,789,255	\$1,789,255	\$1,949,420
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15

Civil Records

The Civil Records cost center is responsible for records management and the coordination of the retention and archiving of cases. It also processes the filing of new civil cases and subsequent documents to ensure efficient and timely resolution of civil cases brought before the Judges of the 19th Judicial Circuit.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,498,216	\$2,381,758	\$2,381,758	\$2,467,225
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	49 / 49	49 / 49	48 / 48	47 / 47

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

LAND RECORDS AND PUBLIC SERVICES - 32 Positions			
1	Legal Records Manager III	3	Senior Legal Records Clerks
2	Legal Records Managers II	3	Legal Records Supervisors
7	Probate Clerks	16	Legal Records Clerks
COURTROOM OPERATIONS - 44 Positions			
2	Legal Records Managers II	13	Legal Records Clerks
4	Legal Records Supervisors	2	Courtroom Supervisors
5	Senior Legal Records Clerks	15	Courtroom Clerks
2	Assistant Legal Records Clerks	1	Administrative Assistant I [-1]
CLERK'S OFFICE - 37 Positions			
1	County Clerk (Elected), E	1	Network/Telecom. Analyst I
2	Deputy County Clerks, 1E	1	Programmer Analyst IV
2	Management Analysts III, E	1	Programmer Analyst II
1	Management Analyst I	1	Financial Specialist III
3	Administrative Assistants V, 1E	1	Financial Specialist II
6	Administrative Assistants IV, 1E	1	Financial Specialist I, E
1	Administrative Assistant II	1	Human Resources Generalist II
1	Administrative Assistant I	1	Archives Technician [-1]
1	Information Technology Program Manager I	1	Assistant Archivist
1	Information Technology Technician III	1	Business Analyst IV
1	Information Technology Technician II	1	Legal Records Manager III, E
3	Information Technology Technicians I	1	Legal Records Clerk, E
1	Network/Telecom. Analyst III	1	Business Analyst II

JUDICIAL SUPPORT - 32 Positions			
1	Chief Judge, S	1	Courtroom Clerk
14	Judges, S	1	Senior Legal Records Clerk
15	Judicial Law Clerks, E		
CIVIL RECORDS - 47 Positions			
1	Legal Records Manager III	6	Senior Legal Records Clerks
2	Legal Records Managers II	32	Legal Records Clerks [-1]
3	Legal Records Supervisors	3	Administrative Assistants I
	Denotes Abolished Position(s) due to Budget Reductions		
E	Denotes Exempt Position(s)		
S	Denotes State Position(s)		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

As a Virginia Constitutional Officer, the Clerk of Court to the 19th Judicial Circuit, serves all residents of the City of Fairfax and Fairfax County. Court users include litigants, attorneys, jurors, title companies, state and local agencies, and members of the public who need to record real estate deeds or easements, or to get a marriage license, probate a will, or become a notary. The Clerk's Office, like the Court, has Constitutionally and statutorily mandated duties.

With over 1.3 million residents in Fairfax City and Fairfax County, the clerk issued 6,645 marriage licenses and took in 3,237 divorce cases in FY 2023. Even though Fairfax has such a high volume of domestic cases, the Circuit Court finalized 100 percent of these cases within 15 months of filing. This has earned the Fairfax Circuit Court a reputation as one of the most efficient circuit courts in the Commonwealth of Virginia.

In FY 2023, fiduciary appointment wait time has increased to over seven weeks. This is primarily due to additional requirements to process enforcements. Each enforcement proceeding includes a minimum of four tasks: (i) issuing service to the fiduciary; (ii) processing the service return; (iii) setting the show cause hearing; and (iv) processing the court order. Most enforcements go through these four tasks multiple times. A new probate clerk position was funded for FY 2024. This position has been filled and training is ongoing. The goal is to reduce appointment wait time to 10 business days.

In FY 2023, the Clerk took in 89,580 records. CPAN digital images grew by almost one million images, up to 60,271,984 in FY 2023.

Safety and Security

A second area of streamlined performance is the Clerk's management of the Court's jury system. Jury service is a civic right and a civic duty, so the Court has worked hard to make jury duty as convenient and efficient as possible. In the early fall of each year, the jury clerk sends out approximately 80,000 juror questionnaires. Potential jurors can complete the questionnaire using the Clerk's online submission portal. Currently, 47 percent of the questionnaires are submitted online. Through the end of FY 2023, 8,031 citizens were brought into the Courthouse, to serve on petit juries. The juror utilization rate was 87 percent for FY 2023.

Circuit Court and Records

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent change in time to return documents	(50%)	(14%)	0%	(38%)	1%	1%
Percent change in waiting time	4.0%	61.5%	(45.2%)	85.7%	(48.7%)	(50.0%)
Effective Technology and Quality Facilities						
Percent change of CPAN connections	4.2%	(0.1%)	0.0%	0.4%	0.0%	0.0%
Safety and Security						
Effective and Equitable Administration of Justice						
Percentage point change in juror utilization rate	(18)	16	2	2	1	1
Percentage point change of DCTP Law caseload concluded within one year	(2)	(4)	(6)	(4)	4	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	(2)	(1)	3	5	(2)	0

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Office of the Commonwealth's Attorney

Connection to the Countywide Strategic Plan



The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Commonwealth's Attorney primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia (Commonwealth) elected by the voters of Fairfax County and City of Fairfax. As such, the Commonwealth's Attorney is not an officer or employee of the County.

The Office of the Commonwealth's Attorney (OCA) oversees the prosecution of crimes committed under the Code of Virginia occurring within Fairfax County. The OCA is committed to maintaining Fairfax's status as the safest community of its size in the nation while reforming Fairfax County's justice system to mitigate mass incarceration and address racial and socioeconomic disparities. The office prosecutes all misdemeanor and felony criminal matters, as well as delinquency matters. As a result, the office practices in Fairfax County General District Court, Circuit Court, and Juvenile and Domestic Relations District Court. The OCA serves the entirety of Fairfax County, including the City of Fairfax, the Town of Herndon, and the Town of Vienna, for a total of approximately 1.2 million residents which constitutes the Commonwealth's largest jurisdiction. The OCA's caseload is among the highest per prosecutor in the Commonwealth.

State law specifically mandates certain duties for the Commonwealth's Attorney, including advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax County or the City of Fairfax on matters involving conflict of interest. The OCA works collaboratively with numerous law enforcement units (i.e., State Police, Fairfax County Police, City of Fairfax Police, the Town of Herndon Police, and Town of Vienna Police and game wardens) during investigations and in response to questions concerning criminal law.

Employees in the OCA are in County positions and participate in County pay and benefit plans. The Commonwealth's Attorney is not an employee of the County, but does participate in County benefit plans, and receives a County supplement to the state-determined base salary. This supplement is regularly reviewed and approved by the Board of Supervisors. The Commonwealth of Virginia Compensation Board reimburses the County for a portion of expenses in the OCA. The mission of the Compensation Board is to determine a reasonable budget allocation on the part of the Commonwealth toward the total cost of office operations as it pertains to felony casework for Constitutional Officers, and to assist those officers and their staff, through automation, training, and other means, to improve efficiencies and to enhance the level of services provided to the residents of Virginia. That said, the Compensation Board has historically underfunded Fairfax County in two specific ways. First, the formula the Compensation Board utilizes to determine funding for Commonwealth's Attorneys across the state has historically only funded felony convictions. The formula is therefore structured to incentivize criminal convictions and incarceration, which renders it an obstacle to the OCA's efforts to prioritize diversion and reform the criminal justice system. Additionally, the formula is structurally biased toward smaller and less diverse jurisdictions. To address this chronic funding challenge, the OCA worked with County leadership to pass a funding study through the General Assembly that will reassess the Compensation Board's formula. The Compensation Board is in the process of finalizing this review. Adjusting the formula to be more precise and equitable also remains a top legislative priority for both the County and the OCA.

Beyond the chronic funding challenge presented by the Compensation Board's formula, recent developments have also contributed to an increased workload for the OCA. In 2019, the Board of Supervisors approved a Body-Worn Camera (BWC) program, necessitating additional attorneys and administrative staff to ensure the OCA is complying with requirements to review BWC footage. As a result, an additional 23/23.0 Full-Time Equivalent (FTE) positions have been provided to support the OCA for the BWC program.

In addition to positions added to address the workload related to the BWC program, the County took action to mitigate the effects of the Compensation Board's inadequate funding formula. Specifically, the County recognized the need for additional staff to appropriately handle misdemeanor cases that the state does not fund. Additional positions were included as part of the FY 2022 Adopted Budget Plan to provide needed staffing support. The County will continue to work with OCA to determine appropriate staffing levels based on workload needs, vacancy rates and available funding as needs are identified and funding permits.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$6,862,473	\$8,659,819	\$8,459,819	\$8,803,095
Operating Expenses	1,610,121	350,065	1,169,492	332,565
Total Expenditures	\$8,472,594	\$9,009,884	\$9,629,311	\$9,135,660
Income:¹				
Commonwealth's Attorney Fees	\$15,188	\$13,318	\$15,188	\$15,188
City of Fairfax Contract	244,811	241,104	241,104	300,437
State Shared Retirement - Commonwealth's Attorney	47,992	41,731	41,731	41,731
State Shared Commonwealth's Attorney Expenses	2,552,695	2,600,000	2,600,000	2,600,000
State Reimbursement Commonwealth's Attorney Witness	0	16,400	16,400	16,400
Total Income	\$2,860,686	\$2,912,553	\$2,914,423	\$2,973,756
NET COST TO THE COUNTY	\$5,611,908	\$6,097,331	\$6,714,888	\$6,161,904
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	78 / 78	78 / 78	78 / 78	76 / 76
Exempt	2 / 2	2 / 2	2 / 2	2 / 2

¹ State shared income includes reimbursement for fringe benefits; however, the expenses associated with fringe benefits are reflected in Agency 89, Employee Benefits, and are not included in the expenditure amounts above.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$356,040

An increase of \$356,040 in Personnel Services includes \$173,197 for a 2.00 percent market rate adjustment (MRA) for all employees and \$138,243 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$44,600 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Reductions (\$230,264)

A decrease of \$230,264 and 2/2.0 FTE positions reflect reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate 2/2.0 FTE Vacant Assistant Commonwealth Attorney II Positions	This reduction eliminates 2/2.0 FTE Assistant Commonwealth Attorney II positions that have been vacant for two years. Given the length of time these positions have been vacant and the OCA's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact office operations. Even with this reduction, there are still 6/6.0 FTE vacant Assistant Commonwealth Attorney II positions available to fill in order to address workload requirements.	2	2.0	\$212,764

Title	Impact	Positions	FTE	Reduction
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Office of the Commonwealth's Attorney has realized efficiencies and cost savings in general operating expenditures such as office supplies and equipment maintenance.	0	0.0	\$17,500

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$619,427**
 As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$619,427 in Operating Expenses due to encumbered carryover.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

OFFICE OF THE COMMONWEALTH'S ATTORNEY – 78 Positions			
1	Commonwealth's Attorney (Elected) E	1	Administrative Aide E
1	Chief Deputy Commonwealth's Attorney	2	Management Analysts III
4	Deputy Commonwealth's Attorneys	1	Business Analyst II
7	Sr. Asst. Commonwealth's Attorneys	1	Management Analyst II
1	Management Analyst IV	1	Public Safety Information Officer IV
9	Asst. Commonwealth's Attorneys III	1	Information Technology Technician II
24	Asst. Commonwealth's Attorneys II [-2]	9	Administrative Assistants IV
12	Paralegals	3	Administrative Assistants III
	Denotes Abolished Position(s) due to Budget Reductions		
E	Denotes Exempt Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

No Performance Indicators are available for this agency.

General District Court

Mission

The General District Court’s mission is to provide an independent, accessible, responsive forum for the just resolution of disputes to preserve the rule of law, and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services while advocating public safety.

Connection to the Countywide Strategic Plan

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Community Outcome Area	Vision Statement
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The General District Court (GDC or Court) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court’s operations include the County Court Services Division and the State GDC Clerk’s Office.

The GDC is part of the judicial branch of the Commonwealth of Virginia. Judges and deputized court personnel staff the Civil Division, Criminal Division, Traffic Division, Payments Division, and Administration Division and are primarily state-funded and supplemented locally. They provide extensive public service to residents, are critical to the judicial process, and collect revenue for the County. The Court Services Division (CSD) is funded primarily with County funds and supplemented by a state grant, and its positions are County positions. The CSD is comprised of four units: The Pretrial Evaluation Unit, the Supervision Unit (Supervised Release Program and Probation Program), the Administrative Unit, and the Volunteer/Intern Unit. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and 6). The CSD also manages court-

appointed counsel services and provides adult supervision services to the Circuit Court and Juvenile and Domestic Relations District Court (JDRDC).

County and state financial constraints and limited grant funding affect staffing and the level of service that the agency can provide. Increases in caseload, legislative changes, and increases in reporting requirements also have a major impact on how the Court operates. Since these factors are outside the Court’s control, it is often difficult to anticipate trends and future needs.

The following chart highlights the General District Court’s total court caseload from FY 2021 through FY 2025 (estimated).

Type of Case	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Criminal	15,713	16,909	24,058	25,261	25,261
Traffic	73,487	102,768	134,494	141,219	141,219
Civil	<u>29,462</u>	<u>29,027</u>	<u>32,548</u>	<u>34,175</u>	<u>34,175</u>
Total	118,662	148,704	191,100	200,655	200,655

In FY 2023, total caseloads or new case filings increased 29 percent from the previous year. Traffic and Criminal cases increased 31 percent and 42 percent, respectively. Civil cases increased 12 percent as federal rent relief programs and eviction moratoriums implemented during the COVID-19 pandemic ended in late FY 2023. Civil Commitments, a subset of Civil cases that relate to mental health, have doubled between FY 2019 and FY 2023.

The agency has identified key drivers that impact future initiatives and guide the Court Services Division’s goals and objectives. All are aligned with the mission of the Court: to provide an independent, accessible, responsive forum for the just resolution of disputes while advocating public safety.

Staffing and Resources

The Diversion First initiative is a multiagency collaboration to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration. These cases often involve clients with dual diagnoses requiring intensive supervision, significant coordination, multiple hearings, and increased status reporting. Probation counselors provide community supervision, judges perform legal research, case file review, and draft legal documents, and court staff improve coordination between legal, medical and treatment providers.

In addition to County support, the operation of CSD depends on funding from a state grant from the Virginia Department of Criminal Justice Services.

Caseload

The average daily caseload per probation counselor remains above the state benchmark as inmates are released from jail to community supervision. Caseloads fluctuate based on program placements and actual number of days of supervision each placement requires. The length of supervision per Supervised Release Program (SRP) placement has increased 39 percent in the last five years (97 days per placement in FY 2019 to 135 days in FY 2023) as probationers were supervised for longer periods. The average daily caseload per probation counselor position declined 1 percent from 81 in FY 2022 to 80 in FY 2023. The state standard is 40 SRP cases or 60 Probation cases per probation counselor, but not both.

The number of intensive SRP cases decreased 9 percent from the previous year and has increased 23 percent since the Diversion First initiative began in FY 2018.

Value of Community Supervision

Community supervision programs, including the Diversion First initiative, provide community supervision in lieu of incarceration for qualifying lower risk defendants. This improves resident outcomes as they can more readily access treatment and services, maintain employment, housing, and family responsibilities, and maintain public safety, while also reducing the Adult Detention Center (ADC) population. Probation Counselors provide supervision through a Supervised Release Program which increases the estimated jail days saved.

Value of Community Supervision (Estimate based on FY 2023 Actuals)	Supervised Release Program	Probation
Number of placements	2,299	912
Number of active supervision days	310,369	326,620
Percent defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	46,555	16,331

See the Performance Measurement Results section for more detail on SRP and Probation Program statistics.

In FY 2023, the Volunteer Unit recorded no hours performed by volunteers, the same as in FY 2022 and FY 2021, down from 1,198 hours in FY 2020 as volunteers declined to work to protect their health during the COVID-19 pandemic. Therefore, staff and judges conducted client interviews for eligibility for court-appointed attorneys in the absence of volunteers.

The Clerk’s Office performs case and financial management, including collection of \$4.7 million in revenue in FY 2023 for the County, up 18 percent from \$4.0 million in FY 2022. Approximately \$3.3 million is collected for General District Court fines, court costs, interest on local charges, attorney fees and for courthouse maintenance, and \$1.4 million is collected for other County agencies such as the Office of the Sheriff and Police Department, and the Law Library. The Clerk’s Office collects an additional \$1.8 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes operators as well as \$8.5 million in revenue for the Commonwealth of Virginia. Some County revenue collected offsets expenditures for legal counsel for indigent defendants on County charges and a small fraction of revenue is from postage reimbursement from the state. The Clerk’s Office is composed of approximately 104 state employees who support 12 state Judges. The Clerk’s Office operates 11 to 12 courtrooms every morning and eight to 10 courtrooms each afternoon. It operates in four distinct locations, daily at the Fairfax County Courthouse, twice a week at the City of Fairfax Courthouse, and weekly in the Towns of Vienna and Herndon. The office is the face of the court to the public and serves hundreds of thousands of residents through more than 20 public service counters, telephone call center, and electronic filing of many court documents. It is an integral part of the GDC and is supported by the County in accordance with the Code of Virginia. Previously monitored by the Court Services Division, the Clerk’s Office conducts mental health monitoring that provides Judges, defense attorneys, the courts, and mental health staff with prompt updates on status and expedites processing of mental health cases to improve outcomes for this vulnerable population. The Competency & Compliance Review Docket expedites hearings, reducing the typical wait time for hearing while incarcerated by 88 percent (120 days in jail down to 14 days in jail). Residents are evaluated to determine mental competency. These hearings are expedited producing a cost avoidance as residents wait time for a hearing is reduced.

State Salary Supplements

As part of the FY 2017 Adopted Budget Plan, the Board approved a 15 percent local salary supplement for eligible Clerk's Office deputized staff. The salary supplement assists with employee retention, provides more equitable compensation, provides comparable salaries to surrounding jurisdictions, improves service delivery, and reduces the risk that residents' civil liberties are negatively impacted.

A local salary supplement was also approved for eligible state positions in the Office of the Public Defender (OPD) in FY 2017 to raise their salaries to be consistent with their counterparts at the Office of the Commonwealth's Attorney. It should be noted that in the FY 2021 Adopted Budget Plan salary supplements for the OPD were standardized at 15 percent moving forward for all new hires. In addition, the FY 2022 Adopted Budget Plan extended supplements to the remaining support staff in the OPD and included a 15 percent local salary supplement for District 29 Probation and Parole Office staff in Fairfax County and the City of Fairfax. The salary supplement assists with employee retention and reduces the number of vacant case manager positions for the supervision of offenders. The Administrative Unit of the Court Services Division administers the salary supplement for the Clerk's Office, Office of the Public Defender, and the Probation and Parole Office; however, it has no authority or oversight of responsibilities for those offices.

Shared Resources

Criminal Record Specialists in the Pretrial Evaluation Unit are the primary providers of mandated criminal record checks, rather than the arresting officer, which allows police officers to return to their public safety duties more quickly. Criminal record checks are also provided to the judiciary of the GDC, Circuit Court and JDRDC to assist with bond determination, and to the Opportunities, Alternatives & Resources Program (OAR) and the Court Services Division Supervision Unit who determine eligibility for placement into various programs and monitor that no further criminal activity has occurred. Criminal Record Specialists provided 18,717 record checks in FY 2023, up 19 percent compared to 15,737 in FY 2022, mainly from the Police Department seeking more criminal arrest warrants.

Additional critical and effective CSD programs for the community include the Alcohol Diversion Program (ADP), the Veterans Treatment Docket (VTD), the Driving on Suspended Program (DOS), and Diversion First.

The Alcohol Diversion Program clients increased 157 percent from seven clients in FY 2022 to 18 clients in FY 2023. The increase is attributed to the return to college campus in-person learning resulting in an increase in underage drinking charges, often issued at concerts attended by college students.

The Veterans Treatment Docket program provided active supervision to 29 Veterans in FY 2023, an increase of 71 percent compared to 17 in FY 2022. The VTD provides roughly 13 to 22 months of intensive program participation to address issues such as substance abuse, post-traumatic stress disorder, mental health issues, and traumatic brain injury. At the beginning of FY 2024, there were 22 participants, a 175 percent increase compared to the beginning of FY 2023 with eight participants. VTD administration continues under the Fairfax-Falls Church Community Services Board (CSB), with continued collaboration with the CSD and the State Probation & Parole Office.

The Driving on Suspended Program served 26 clients in FY 2023, a 28 percent decrease from 36 clients in FY 2022. The decline in past years is attributed to program effectiveness. The program assists participants in preparing for and navigating the requirements of license reinstatement.

In collaboration with the CSB, the Diversion First program identifies and screens incarcerated individuals for mental health needs with the aim of diverting qualified individuals to treatment in lieu of incarceration while under intensive court supervision. In FY 2023, the Mental Health Docket and the Competency & Compliance Docket eliminated an estimated 14,386 jail days through supervision in lieu of incarceration, a decrease of 10 percent from the previous year. At arraignments, 345 individuals were placed on SRP with a release plan including mental health evaluation, outpatient or residential treatment plans, and/or referral to jail diversion, an increase of 14 percent from 302 in FY 2022. In FY 2023, 26 percent (857 of 3,336 total) SRP placements had behavioral health concerns, down from 36 percent the prior year. There were 495 defendants who scored positive on the brief jail mental health screening, down from 553 the prior year and 49 percent of those were administered an advanced screening and needed further assessment compared to 42 percent the prior year. Of that group, 87 percent were referred to treatment. There were 287 total advanced screenings administered in FY 2023, an increase of 9 percent from FY 2022. There were 334 individuals referred to CSB for a mental health evaluation, down 9 percent from FY 2022. In total, there were 247 individuals referred to mental health treatment, 6 percent more than the prior year. The number of intensive supervision participants is growing as more and more clients are supervised in the community.

Restitution collections totaled \$202,593, a 27 percent decrease from \$278,268 in FY 2022 partially attributed to overall economic volatility. Community service hours performed increased 63 percent from 1,342 hours in FY 2022 to 2,193 hours in FY 2023.

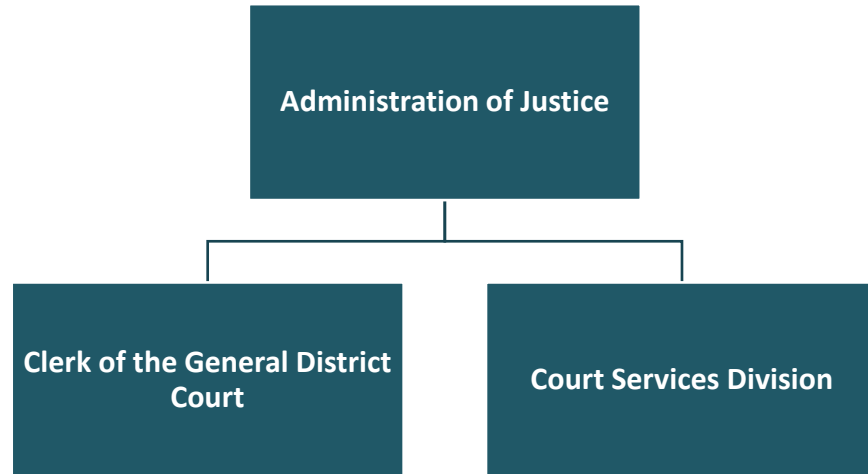
Diversity

Interpreter assignments increased 15 percent in FY 2023 to 1,354 assignments. The CSD staff previously managed interpretation services for languages other than Spanish however, in early FY 2024, the Clerk's Office assumed this responsibility. CSD continues to recruit bilingual probation counselors to allow for effective management of the caseload of Spanish-speaking clients to improve equity in service delivery.

Court appointed attorneys are assigned to indigent defendants to ensure they have adequate legal representation when conviction could result in jail time. Attorney assignments increased 54 percent from 11,339 assignments in FY 2022 to 17,501 assignments in FY 2023, reflective of the increase in new case filings, particularly charges that carry the possibility of jail time, after emerging from the COVID-19 pandemic as well as increased financial need of clients often seen during turbulent economic times.

The addition of valuable risk assessment tools and an increase in mandatory reporting requirements have increased the workload, but have also improved equity, allowing more inmates to qualify for community supervision in lieu of incarceration. Additionally, a satellite office provides a remote location to provide services to reduce residents' transportation barriers.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,927,461	\$5,279,442	\$5,229,442	\$5,812,161
Operating Expenses	909,489	922,559	1,231,725	928,116
Total Expenditures	\$4,836,950	\$6,202,001	\$6,461,167	\$6,740,277
Income:				
Courthouse Maintenance Fees	\$174,629	\$152,280	\$315,105	\$322,156
General District Court Fines/Interest	60,737	68,856	68,856	68,856
General District Court Fines	3,002,053	2,673,845	3,490,500	3,665,025
Recovered Costs - General District Court	40,364	31,340	40,364	40,364
State Reimbursement - General District Court	42,123	85,265	85,265	85,265
Total Income	\$3,319,906	\$3,011,586	\$4,000,090	\$4,181,666
NET COST TO THE COUNTY	\$1,517,044	\$3,190,415	\$2,461,077	\$2,558,611
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	41 / 41	41 / 41	41 / 41	45 / 45
State	212 / 207	212 / 207	212 / 207.5	212 / 207.5

This department has 8/8.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$138,380**
 An increase of \$138,380 in Personnel Services includes \$69,520 for a 2.00 percent market rate adjustment (MRA) for all employees and \$58,229 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$10,631 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Probation Counselor II Positions \$355,636

An increase of \$355,636 and 4/4.0 FTE new Probation Counselor II positions is included to support the Court Services Division of the Fairfax County General District Court. These positions are needed to support the growing number of non-violent offenders experiencing a mental health crisis who are being diverted from incarceration to treatment. This funding includes \$335,636 in Personnel Services and \$20,000 in Operating Expenses. It should be noted that an increase of \$178,962 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$534,598 in FY 2025. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Salary Supplement for Eligible State Employees \$138,703

An increase of \$138,703 is included for salary supplements to eligible state positions. The County provides 15 percent supplements to identified state positions. This increase is a result of a 5 percent salary increase from the state as part of FY 2023, an additional 2 percent salary increase from the state in December of 2023, and an additional 2 percent salary increase for only the Clerk’s Office. Of this total, \$62,452 will support state positions in the Clerk’s Office, \$31,022 will support positions in the Office of the Public Defender, and the remaining \$45,229 will support positions in the Fairfax District 29 Probation and Parole Office.

Reductions (\$94,443)

A decrease of \$94,443 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Savings in Personnel Services	This reduction realizes savings of \$80,000 in the General District Court Personnel Services budget and is based on actual spending associated with current staffing levels. It is not expected this reduction will have a negative impact on agency operations since it aligns budget to actual expenditures.	0	0.0	\$80,000
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County’s shift to a hybrid in-office and telework policy, the General District Court has identified efficiencies and cost savings in general office supplies, maintenance and repair, and certifications. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$14,443

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$259,166

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$259,166 in Operating Expenses due to encumbered carryover.

Performance Measurement Results by Community Outcome Area

Safety and Security

All services provided by the Court Services Division (CSD) address the agency mission. CSD provides information on incarcerated defendants, provides pretrial and post-trial community supervision, manages the court-appointed attorney system for indigent defendants, and answers questions about the judicial process for the public. In order to address and advance the agency's mission, CSD also actively advocates for public safety within the community.

Pretrial Investigations

The Pretrial Evaluation Unit provides critical information about defendants to the judiciary (magistrates and judges) to assist them in making informed decisions about defendants' release/detention status. The investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.), and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, Virginia Department of Motor Vehicles, and court records throughout the Commonwealth of Virginia for pending charges. In FY 2023, 6,394 pretrial investigations were conducted, a 44 percent increase from FY 2022 where 4,447 investigations were conducted. This growth is attributed to increases in arrests and referrals which are still rebounding after the decline due to the COVID-19 pandemic. The percentage of staff bond recommendations accepted by the Judiciary was 83 percent in FY 2023 falling below the 88 percent target.

Supervised Release Program and Probation Program

In FY 2023, SRP placements increased 19 percent with 2,299 placements in FY 2023 compared to 1,927 placements in FY 2022, while total days of supervision per placement decreased 5 percent as clients were supervised for shorter periods.

Referrals to SRP and Probation are primarily initiated by magistrates or General District Court judges but may also result from mental health screenings and evaluations. The program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain in jail while awaiting trial in addition to serving higher needs clients through Diversion First. In FY 2023, the percent of SRP cases successfully closed was 75 percent, higher than the target measure of 74 percent, which was adjusted to account for an increase in supervision of higher risk and higher needs clients.

Probation placements decreased 3 percent from 942 placements in FY 2022 to 912 placements in FY 2023. However, total days of supervision for clients on Probation increased 13 percent in FY 2023 due to longer periods of supervision per client. Caseloads in the Supervised Release Program and Probation vary from year to year based on the number and types of arrests. An increase in SRP cases has a far greater impact on staffing than an increase in standard probation cases. The percent of probation cases successfully closed was 75 percent, greater than the target of 73 percent.

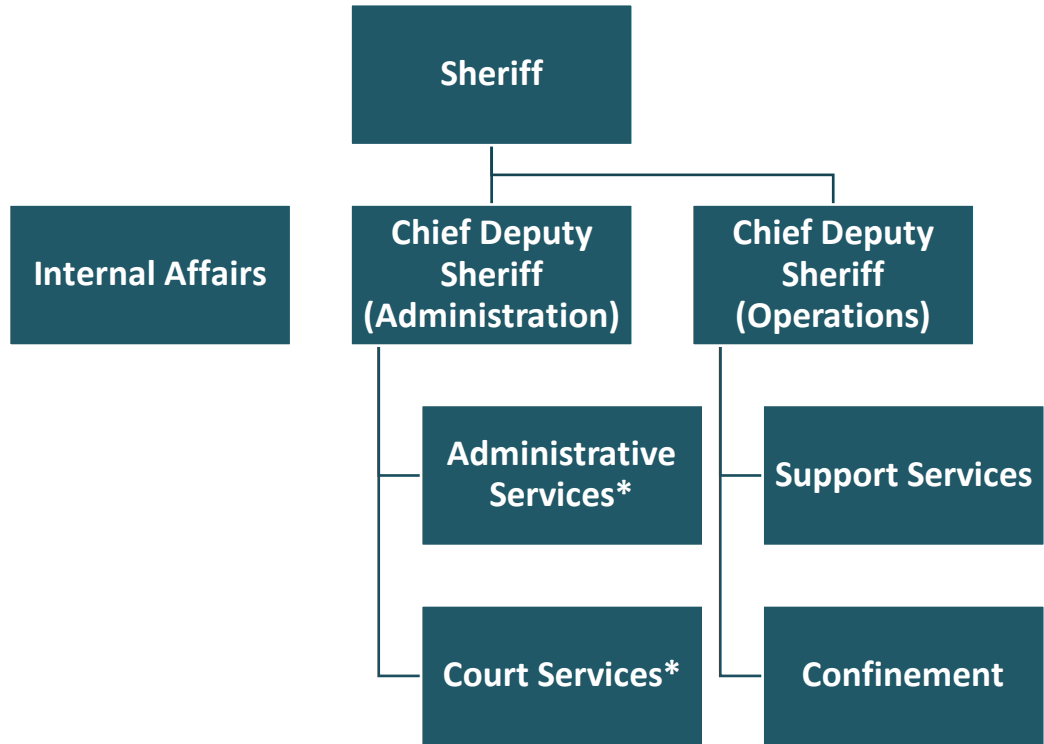
Probation counselors in the Probation Unit supervise both SRP clients and those referred to probation at the final court date by court order. Probation counselors are required to see defendants either bi-monthly or weekly and must conduct weekly telephone check-ins and random drug testing. With each contact, it is strongly reinforced to the defendant that, to successfully complete the program, there must be no new violations of the law and that they must appear for all court dates.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Safety and Security						
Effective and Equitable Administration of Justice						
Percent of staff recommendations accepted by the Judiciary	89%	89%	88%	83%	83%	83%
Percent of SRP cases successfully closed	78%	75%	74%	75%	74%	74%
Percent of probation cases successfully closed	79%	79%	73%	75%	73%	73%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Office of the Sheriff

Organizational Chart



*Judicial Administration Program Area of the Office of the Sheriff

Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section of Volume 1.

Budget and Staff Resources

Judicial Administration Program Area Summary

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$19,162,898	\$19,352,207	\$19,352,207	\$20,748,893
Operating Expenses	5,538,225	4,237,870	5,508,472	4,289,708
Capital Equipment	38,486	0	0	0
Total Expenditures	\$24,739,609	\$23,590,077	\$24,860,679	\$25,038,601
Total Income	\$4,349,245	\$4,315,763	\$4,408,573	\$4,483,039
NET COST TO THE COUNTY	\$20,390,364	\$19,274,314	\$20,452,106	\$20,555,562
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	166 / 165.5	166 / 165.5	168 / 167.5	169 / 168.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4
State	2 / 2	2 / 2	2 / 2	2 / 2



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Public Safety Program Area



FY 2025

Advertised Budget Plan

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place to live and work. The agencies that compose this program area include the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, Department of Emergency Management and Security, Department of Cable and Consumer Services, Department of Code Compliance, and Department of Animal Sheltering. Public safety is enhanced by the active and timely response of the agencies in this area, as well as their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety program area, Fund 40090, E-911, serves an integral role in the public safety system as it provides and maintains highly professional and responsive 9-1-1 emergency and non-emergency communication services.

Public Safety



County General Fund Disbursements

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. One main reason for this is the establishment of focused and collaborative partnerships between the police and the community. The department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. A priority is placed on ensuring patrol areas have adequate coverage to manage the number of calls for service at all times. In addition, the department maintains a number of highly-specialized units, such as SWAT, Motors, Marine, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD operates 39 fire stations. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (e.g. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (e.g. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (e.g. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal's Office investigates fires, bombings, and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response. The County is fully reimbursed for such activations and its residents benefit from highly trained and experienced personnel.

Public Safety Program Area Summary

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC), providing security in all courthouses and in the judicial complex, and serving civil process and executions. The ADC has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States. The Office of the Sheriff has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon.

The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court offers comprehensive probation and residential services for delinquent youth under the legal age of 18 who live in Fairfax County, the City of Fairfax, and the Towns of Herndon, Vienna, and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties that are amenable to unofficial arbitration, counseling, or legal intervention. The Court also provides probation services required in addressing adult criminal complaints for offenses committed against juveniles unrelated to them.

The Department of Emergency Management and Security (DEMS) provides emergency management services with major areas of focus including emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; enhancement of response and recovery capabilities; and security management services on a countywide basis. DEMS is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. DEMS coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state, and federal agencies. DEMS provides vision, direction, and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness.

The Department of Code Compliance (DCC) serves as an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health. This authority allows the County to resolve complaints more effectively and to take action on new or emerging code enforcement problems.

The Department of Animal Sheltering (DAS) serves as both an animal shelter and an animal resource center for the community, and provides temporary shelter and care for owner surrendered, injured, sick, or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian. With the addition of a second campus in Lorton, DAS is able to support more families through adoption and provides a hub for essential services including behavior and training support, veterinary medical care, pet supplies, and other critical services that help keep pets together with their families. DAS has several programs to support keeping families together with their pets including free behavior and training support, free and low-cost veterinary care, and the Community Pet Food Pantry.

Public Safety Program Area Summary

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$468,587,278	\$531,886,269	\$529,641,739	\$571,699,423
Operating Expenses	94,908,057	87,239,594	101,604,990	91,725,444
Capital Equipment	618,962	381,600	734,130	381,600
Subtotal	\$564,114,297	\$619,507,463	\$631,980,859	\$663,806,467
Less:				
Recovered Costs	(\$675,003)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$563,439,294	\$618,810,057	\$631,283,453	\$663,109,061
Income	\$86,961,543	\$88,531,241	\$89,963,188	\$93,037,517
NET COST TO THE COUNTY	\$476,477,751	\$530,278,816	\$541,320,265	\$570,071,544
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4362 / 4360	4366 / 4364	4363 / 4361	4326 / 4324
State	50 / 49.6	50 / 49.6	50 / 49.6	50 / 49.6

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Department of Cable and Consumer Services	\$727,734	\$906,756	\$906,954	\$867,650
Juvenile and Domestic Relations District Court	24,021,263	29,374,610	29,624,896	30,899,930
Police Department	238,572,894	258,985,370	265,608,695	284,591,262
Office of the Sheriff	48,661,266	56,576,653	57,252,674	57,583,758
Fire and Rescue Department	236,563,814	253,399,211	256,131,888	269,128,017
Department of Emergency Management and Security	7,104,044	8,449,727	9,950,799	8,556,497
Department of Animal Sheltering	3,150,805	5,643,686	6,330,016	5,933,406
Department of Code Compliance	4,637,474	5,474,044	5,477,531	5,548,541
Total Expenditures	\$563,439,294	\$618,810,057	\$631,283,453	\$663,109,061

Budget Trends

The FY 2025 Adopted Budget Plan funding level of \$663,109,061 for the Public Safety program area comprises 32.4 percent of the total General Fund Direct Expenditures of \$2,045,765,355. This total reflects a net increase of \$44,299,004, or 7.2 percent, over the FY 2024 Adopted Budget Plan total of \$618,810,057. This increase is primarily associated with employee compensation adjustments of \$7.82 million for a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, as well as FY 2025 merit and longevity increases (including the full-year impact of FY 2024 increases) for uniformed employees awarded on the employees' anniversary dates; funding to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data. Funding of \$37.90 million has been included for costs associated with the County's three-year Collective Bargaining Agreement. Other increases include \$1.95 million associated with a review of the Office of the Sheriff's organizational structure and an increase in the Office of the Sheriff's pay plan; \$0.25 million to provide support positions at the South County Police Station; \$0.12 million to support a new position for the Office of the Sheriff's wireless network infrastructure systems; and \$0.02 million to support salary supplements for JDRDC state clerks. In addition, funding of \$5.24 million is included to support contract rate increases for providers of mandated and non-mandated services; Planning and Land Use System licenses to help agencies complete zoning, building, permitting, or other land development processes online; and Department of Vehicle Services charges based on anticipated billings for fuel, maintenance, and operating-related charges. These increases are partially offset by a decrease of almost \$9.0 million to reflect reductions utilized to balance the FY 2025 budget.

The Public Safety program area includes 4,326/4,324 FTE positions (not including state positions), a net decrease of 37/37.0 FTE positions from the *FY 2024 Revised Budget Plan* level. FY 2025 includes an increase of 4/4.0 FTE positions in Agency 90, Police Department and 1.1/0 FTE position in Agency 91, Office of the Sheriff, offset by a reduction of 41/41.0 FTE positions taken as part of the County's effort to balance the FY 2025 budget. Further, the 4,326/4,324 FTE positions does not include 222/222.0 FTE positions in Fund 40090, E-911. Though not part of the Public Safety program area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

A detailed narrative for each agency within the Public Safety program area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan.

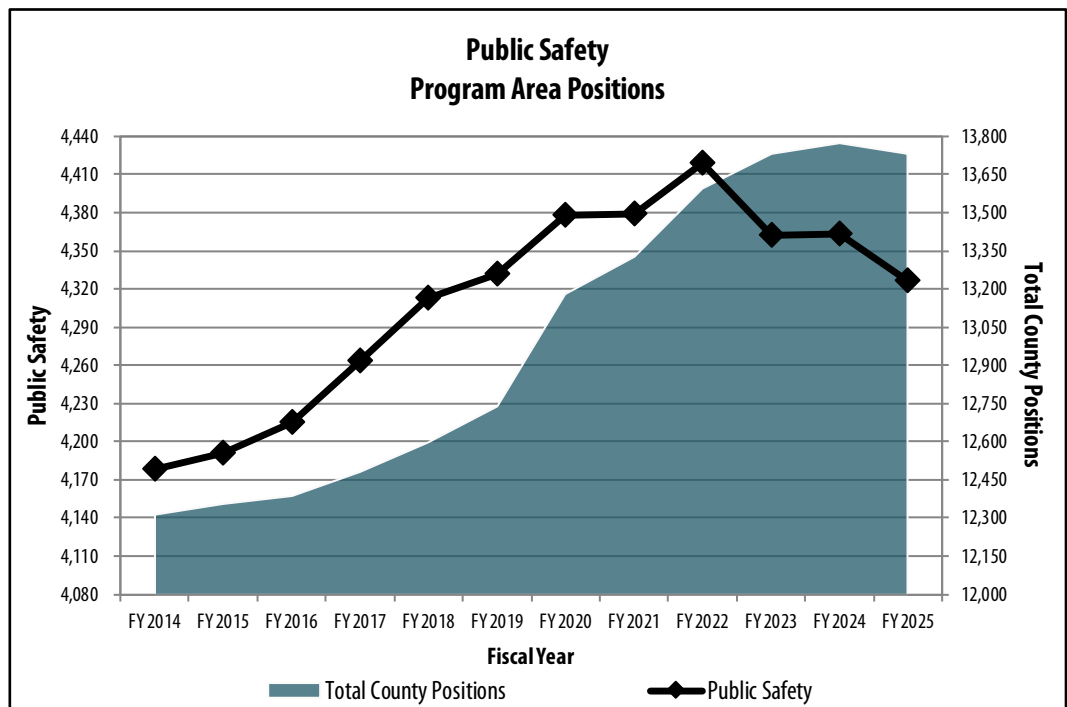
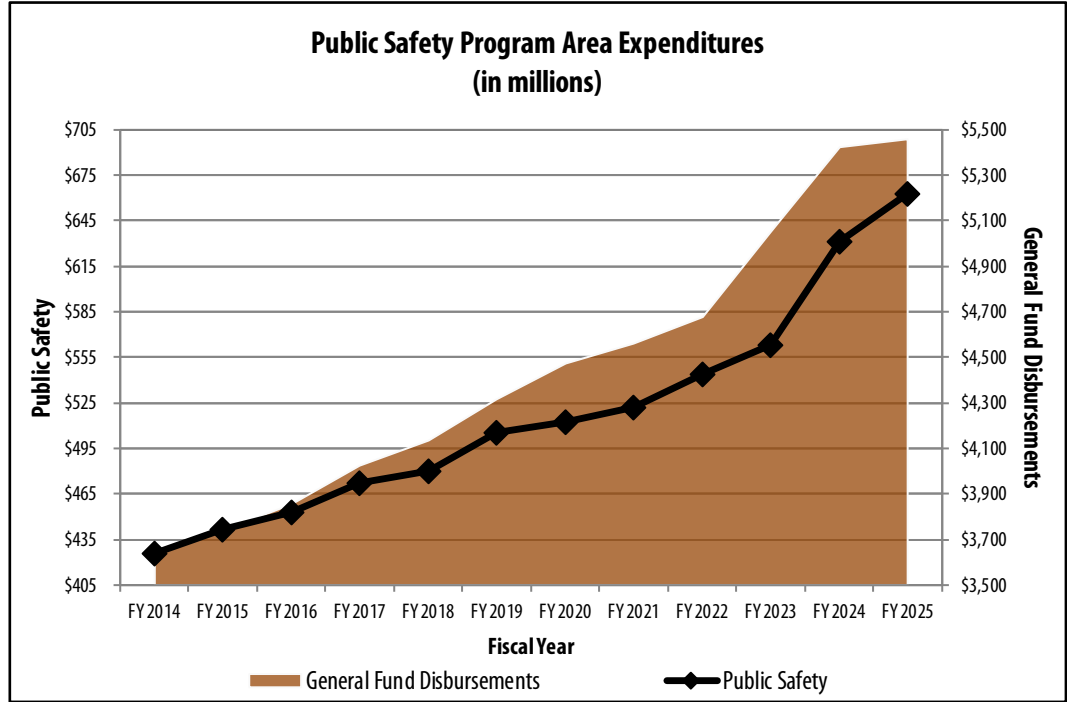
One Fairfax Impact

The agencies included in the Public Safety program area focus efforts on reducing racial and ethnic disparities through continual review of policies and procedures, and work with other agencies outside of public safety, such as Health and Human Services agencies and the Fairfax County Public Schools, to identify ways to improve equity and promote One Fairfax.

Public Safety Program Area Summary

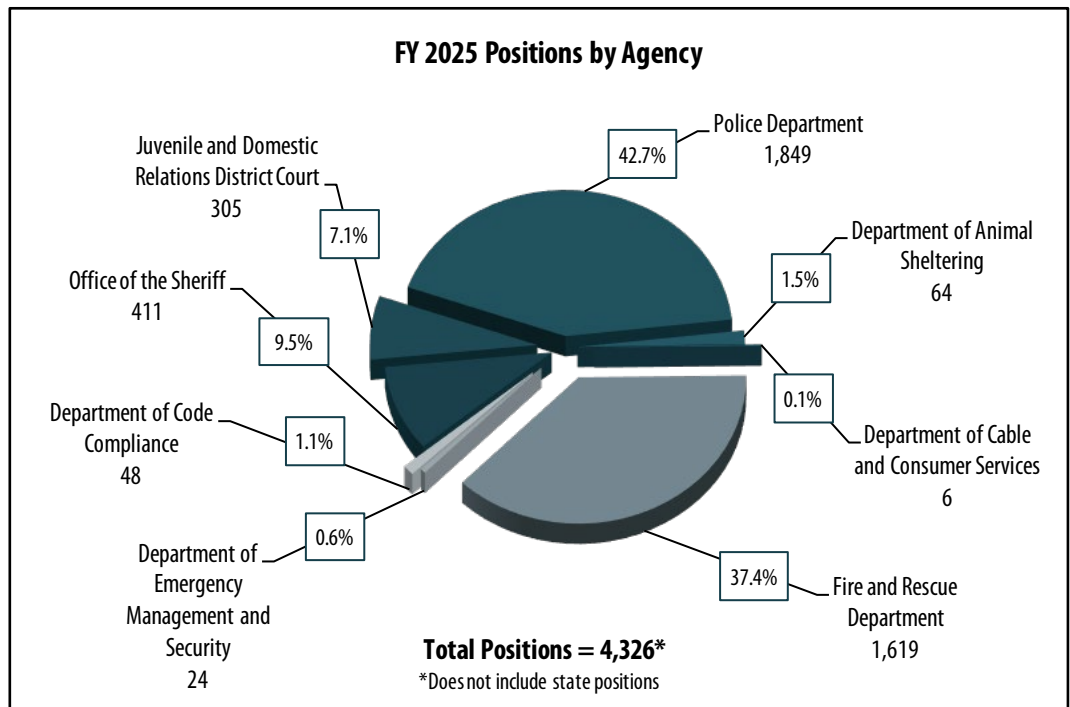
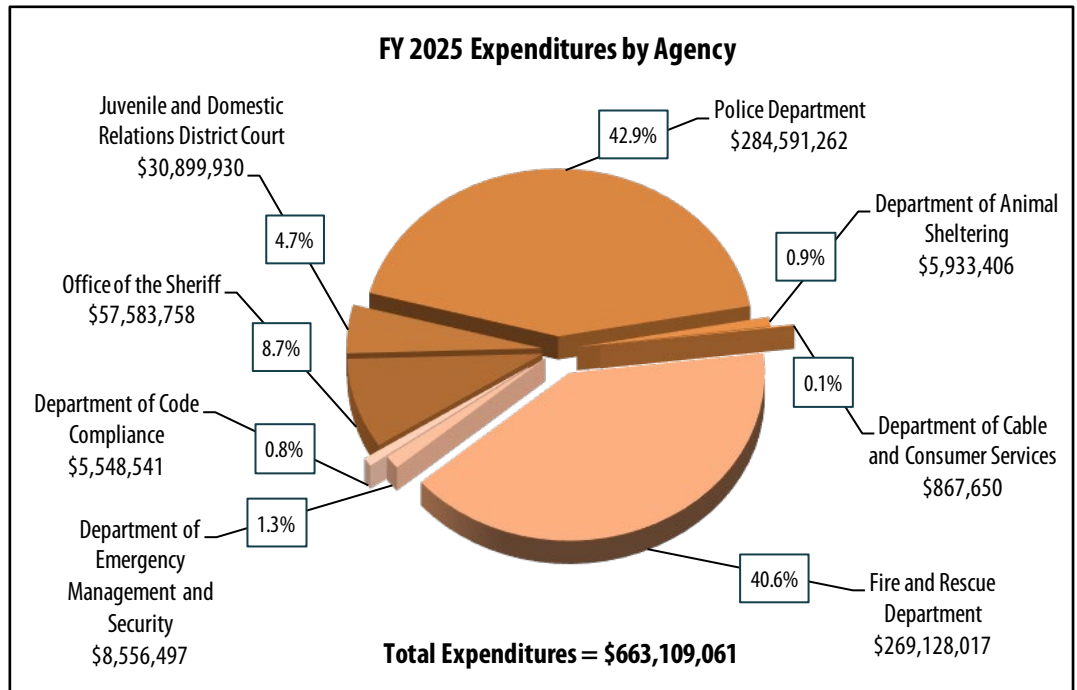
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Public Safety Program Area Summary

Expenditures and Positions by Agency



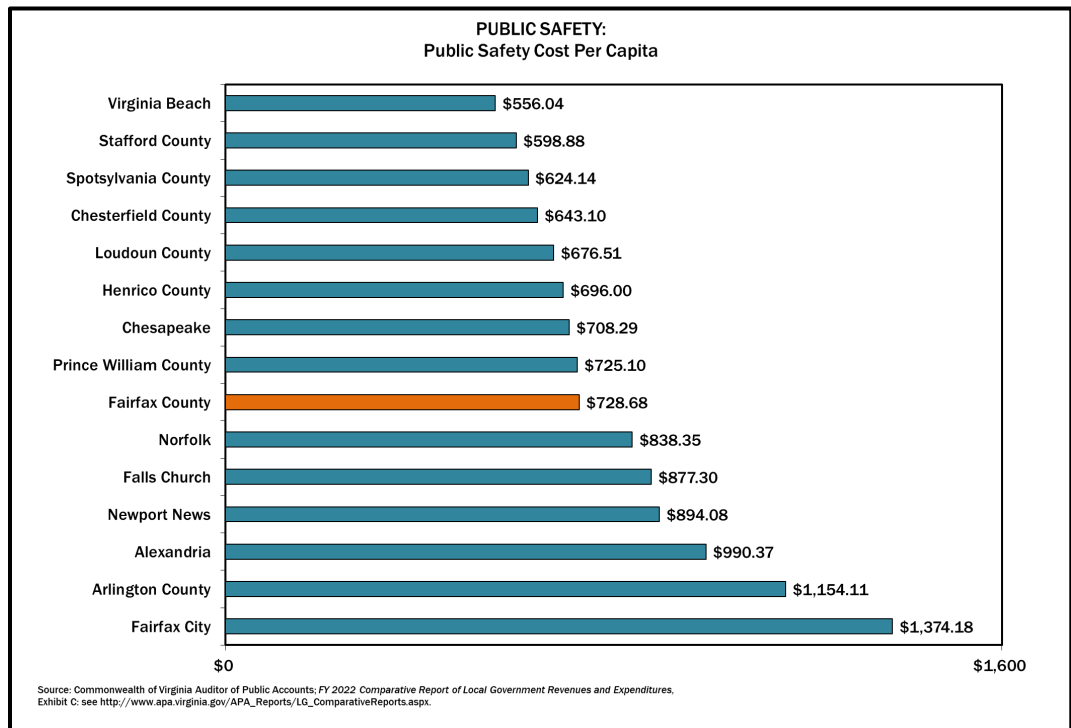
Public Safety Program Area Summary

Benchmarking

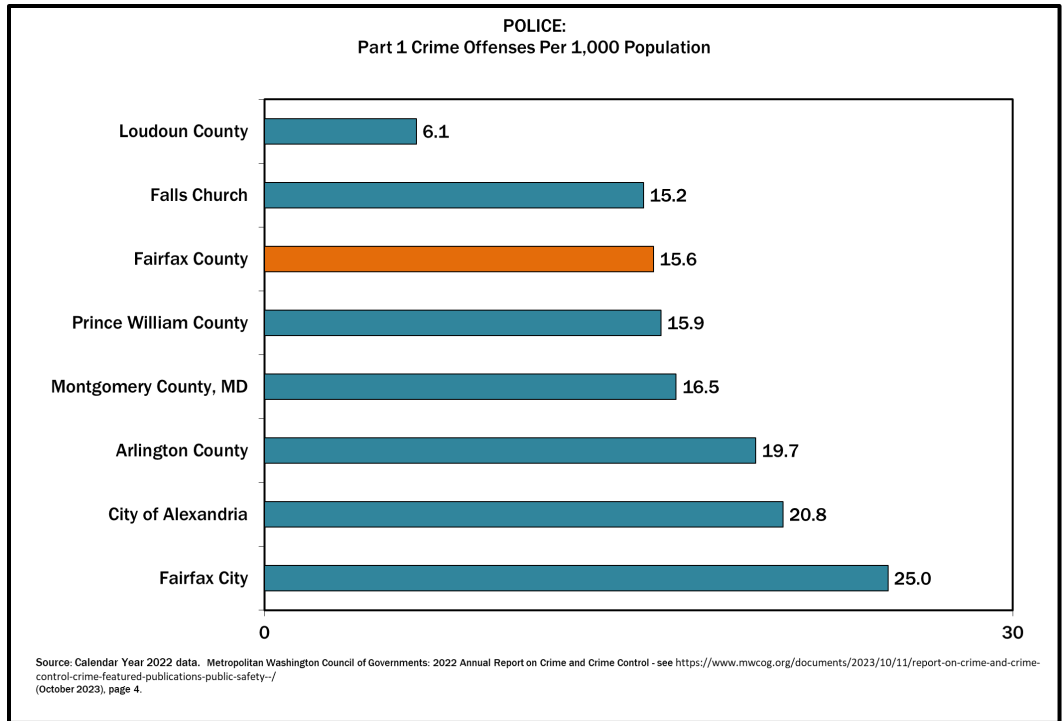
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data collected by the Metropolitan Washington Council of Governments (MWCOC) Annual Crime and Crime Control Report is also included. This data is collected at a regional level to evaluate crime trends at a regional perspective. Since MWCOC has collected the jurisdiction level data and cleaned it for combination into a common dataset, this data already accounts for differences in reporting and can be used to comparisons as well.



Public Safety Program Area Summary



Department of Cable and Consumer Services

Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, and issue licenses for certain business activities. To support County and community meetings and events at the Fairfax County Government Center. To protect and maintain the fiscal integrity and financial solvency of the department.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Cable and Consumer Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Department of Cable and Consumer Services is the umbrella agency for three distinct functions: Consumer Services, Communications Policy and Regulation, and Communications Productions. The total agency staff is distributed over two funding sources, Fund 40030, Cable Communications and Agency 04, Department of Cable and Consumer Services in the General Fund. Communications Policy and Regulation and Communications Productions are presented in Fund 40030 (Volume 2) while Consumer Services is presented within the General Fund (Volume 1). The diverse functions of the Department of Cable and Consumer Services provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions, and professional organizations.

Department of Cable and Consumer Services

Consumer Services includes Consumer Affairs, Regulation and Licensing, Meeting Space Management and Event Support, and Administrative Services.

Consumer Affairs investigates and mediates consumer complaints, tenant-landlord disputes, and cable television issues. Staff works with consumers and businesses to resolve complaints to the satisfaction of both parties. In addition to mediation, staff provides an advice line for consumers to speak directly to staff about consumer issues, develops conciliation agreements to resolve complex disputes, and offers binding arbitration when mediation efforts are exhausted. Consumer Affairs provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics, including a *Consumer Affairs* brochure available in English, Spanish, Arabic, Korean, Vietnamese, and Chinese. Educational outreach events are conducted with the public to provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems. Consumer Affairs publishes tips and resources on Facebook, hosts the *Consumer Connection* program shown on Facebook, and provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission. In addition, Consumer Affairs publishes an annual *Community Association Supplement Guide* with information on common interest community laws and services, serving as a resource to over 2,400 Fairfax County homeowner, condominium, and civic associations.

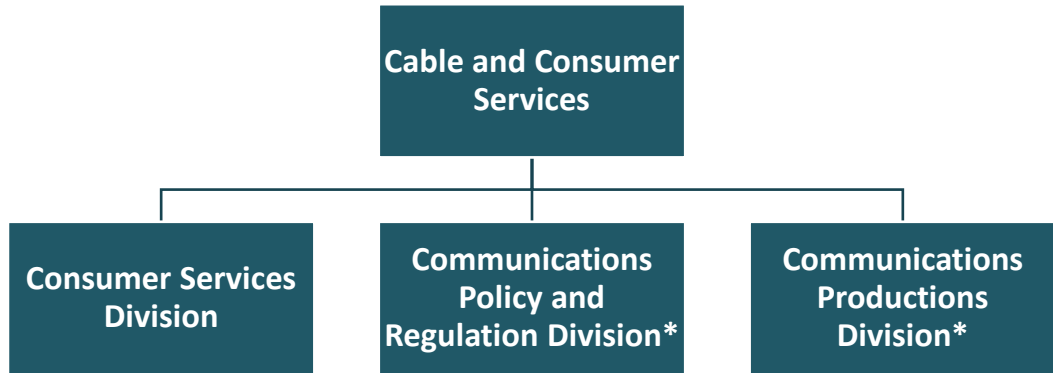
Regulation and Licensing is responsible for issuing licenses, permits, certificates, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and therapists, pawnbrokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, trespass tow operators, and shared mobility devices for hire operators. Regulation and Licensing also conducts taxicab inspections to ensure vehicle safety and accuracy of taximeters. Regulation and Licensing reviews new taxicab certificate applications and recommends to the Consumer Protection Commission and Board of Supervisors the appropriate number of taxicabs required to service transportation needs in the County. Regulation and Licensing investigates complaints on licensed businesses and develops rate recommendations for taxicab services and certain rate recommendations for trespass towing within the County. Regulation and Licensing provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

Meeting Space Management and Event Support provides reservation and scheduling services and meeting support for spaces throughout the Government Center Campus, supporting the Fairfax County Board of Supervisors; Fairfax County boards, authorities, and commissions; County agencies; and non-profit organizations. Staff processes reservation requests, stages furnishings and equipment, and configures meeting rooms for an average of 30 meetings and events each day. Technical support for presentations, conference calls, audio-visual playback, public address systems, and assistive listening for individuals with hearing impairments is also provided. Staff oversees the J. Hamilton Lambert Conference Center audio-visual systems and identifies requirements; recommends solutions; and installs, tests, and maintains audio-visual equipment.

Administrative Services develops and oversees the agency-wide budgets and is responsible for fiscal administration of both the agency General Fund and the Cable Communications Fund; directs all purchasing and contract activities, overseeing the department procurement card program, office supply program, and accountable equipment inventory; manages agency human resources and employee relations; and coordinates the training and development activities for the department. Administrative Services also manages the agency's computer inventory and assists with information technology requests and acquisitions and leads the strategic planning efforts for the agency, including the development and coordination of agency performance management.

Department of Cable and Consumer Services

Organizational Chart



* All staffing and operating support for the Communications Policy and Regulation Division and the Communications Productions Division, is found in Fund 40030, Cable Communications, in Volume 2.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$585,527	\$729,851	\$729,851	\$689,374
Operating Expenses	142,207	176,905	177,103	178,276
Total Expenditures	\$727,734	\$906,756	\$906,954	\$867,650
Income:				
Massage Therapy Permits	\$43,950	\$44,615	\$44,615	\$44,615
Precious Metal Dealers Licenses	8,820	8,625	8,625	8,840
Solicitors Licenses	6,700	8,961	6,700	6,700
Taxicab Licenses	6,420	32,835	6,420	6,420
Towing Permits	2,400	1,050	1,050	1,050
Total Income	\$68,290	\$96,086	\$67,410	\$67,625
NET COST TO THE COUNTY	\$659,444	\$810,670	\$839,544	\$800,025
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	7 / 7	7 / 7	6 / 6

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$23,023

An increase of \$23,023 in Personnel Services includes \$14,598 for a 2.00 percent market rate adjustment (MRA) for all employees and \$8,217 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$208 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Department of Vehicle Services Charges \$1,371

An increase of \$1,371 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Department of Cable and Consumer Services

Reductions (\$63,500)

A decrease of \$63,500 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Administrative Assistant II Position	The Department of Cable and Consumer Services has been able to streamline agency operations and realize efficiencies, thus eliminating the need for a vacant Administrative Assistant II position. Since this position is vacant and the workload has been absorbed by the remaining staff, it is not anticipated this reduction will have a negative impact on the agency.	1	1.0	\$63,500

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$198

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$198 in encumbered carryover in Operating Expenses.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DEPARTMENT OF CABLE AND CONSUMER SERVICES - 6 Positions			
Consumer Services Division			
1	Director, Consumer Services Division*		
Consumer Affairs			
1	Consumer Specialist III	1	Consumer Specialist II*
2	Consumer Specialists II	1	Consumer Specialist I*
2	Consumer Specialists I	2	Administrative Assistants II*
0	Administrative Assistants II [-1]		
Regulation and Licensing			
1	Consumer Specialist III	2	Administrative Assistants III*
Administrative Services			
1	Financial Specialist III*	1	Financial Specialist II*
Conference Center			
1	Administrative Associate*	1	Administrative Assistant III*
1	Video Engineer*	1	Administrative Assistant II*
*	Positions are supported by Fund 40030, Cable Communications		
-	Denotes Abolished Position(s) due to Budget Reductions		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

Consumer Affairs responded to 7,745 case inquiries in FY 2023, a 53 percent increase from FY 2022, and a return to the pre-pandemic level of service. Consumer Affairs conducted 149 consumer educational seminars in FY 2023. These outreach events provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems, which can reduce the number of consumer inquiries filed with Consumer Affairs. Staff responded to all case inquiries within 48 hours, closing 97 percent, and recovering \$454,834 for consumers in FY 2023.

Meeting Space Management and Event Support processed 7,900 reservations in FY 2023, a decrease of 19 percent from FY 2022. This was primarily due to the closing of the Health Department vaccination clinic at the Government Center on December 31, 2022. As a result of the disruption of service caused by the COVID-19 pandemic, the Customer Satisfaction Survey has been discontinued. The agency is identifying an alternative measure of service quality and customer satisfaction.

Accounting and Finance processed 1,703 fiscal documents with 99 percent accuracy in FY 2023.

Safety and Security

Regulation and Licensing issued 1,214 permanent licenses in FY 2023, a decrease of 2 percent from FY 2022; 100 percent were issued within 60 calendar days of application. Some fluctuation occurs among the various types of licenses issued from year to year, with most of the change occurring within the solicitor industry.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of case inquiries closed	98%	94%	98%	97%	98%	97%
Percent of consumer educational seminars meeting objectives	100%	100%	100%	100%	100%	100%
Effective Technology and Quality Facilities						
Percent of reservation requests scheduled	100%	100%	100%	100%	100%	100%
Safety and Security						
Following Laws and Regulations						
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	100%	100%	100%	100%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Juvenile and Domestic Relations District Court

Mission

The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient, effective, and equitable intake, probation, and residential services. The agency promotes positive behavioral change and reduction of illegal conduct for those children and adults who come within the Court's authority. The agency strives to do this within a framework of accountability, consistent with the well-being of the client, his/her family, and the protection of the community (including victims).

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Juvenile and Domestic Relations District Court primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and all family matters except divorce. The Court Services Unit (CSU) of JDRDC offers comprehensive intake, probation and residential services for youth, services to adults experiencing domestic and/or family difficulties, and adult probation services to residents of Fairfax County, the City of Fairfax, and the Towns of Herndon, Vienna, and Clifton. JDRDC is funded primarily from the County General Fund. Additional sources of funds include the Virginia Department of Juvenile Justice (DJJ), local court collections, and federal and state grants.

Evidence-Based Practice

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. JDRDC works to incorporate many of these practices (e.g., risk assessment tools, structured decision-making) into intake, probation case management, and residential programs. These strategies increase consistency and validity of case management decisions, improve system efficiency, and enhance public safety. JDRDC also works to shift the philosophy of probation services from monitoring to service delivery focusing on behavior change. This shift includes extensive and continuous staff training and implementation of tools such as motivational interviewing, use of assessments, implementing evidence-based interventions, effective practices in community supervision (EPICS), and cognitive processes focusing on factors specific to an individual's offense resulting in behavior change and potentially reducing recidivism in the future.

Family Engagement

Support for individuals, youth, and families before, during, and after their involvement with the juvenile justice system is important for continued success within the community. Agency efforts regarding family engagement include identifying and developing strategies staff can use to engage and involve families at all levels within the juvenile justice system.

Trauma-Informed Programming

JDRDC continues to carry out trauma informed and trauma-responsive practices. Collaboration between JDRDC, Neighborhood and Community Services, and the Fairfax-Falls Church Community Services Board (CSB) provides a team of professionals to address individual trauma treatment needs of youth providing consultation, assistance with symptom screening, clinical diagnostic assessment, and referral to trauma-specific treatment providers. JDRDC completes a bi-annual organizational assessment to identify gaps in services for youth and better understand staff's needs so that trauma-informed practices are carried out across the organization that also target vicarious trauma. JDRDC utilizes a trauma screening instrument for youth that identifies both trauma experiences and possible symptoms, allowing staff and the trauma team to target specific behaviors that may need specialized treatment.

Racial and Ethnic Disparities

JDRDC focuses efforts on reducing racial and ethnic disparities through continual review of policies and procedures throughout the juvenile justice process. Through the JDRDC Equity Impact Plan and in partnership with One Fairfax, JDRDC's internal workgroup continues to identify annual goals for improvement and provide support to staff and agency leaders. During FY 2023, JDRDC's focus was on identifying gaps in service for the adult population served to ensure programming needs are met. In addition, JDRDC has implemented processes for policy review with an equity lens to mitigate disparities within the population. In an effort to promote more successful outcomes, JDRDC worked on identifying areas of need for clients navigating the court process, particularly for non-English speaking clients.

Youth Gang Intervention and Prevention

JDRDC is the lead agency in the County's youth gang prevention and intervention activities. The Gang Prevention and Intervention Coordinator works closely with law enforcement and Fairfax County Public Schools (FCPS) in providing gang prevention and awareness presentations to include human trafficking education.

Juvenile and Domestic Relations District Court

Partnerships

Education Services: Court-involved youth frequently struggle in traditional educational settings. JDRDC and FCPS collaborate in operating or supporting a variety of alternative schools for youth who are unable to benefit from the traditional public-school experience.

Mental Health and Substance Abuse Services: Youth on probation and in residential facilities frequently have significant mental health and substance use issues. JDRDC partners with the CSB to provide several on-site assessment and treatment services including emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. In addition, mental health and trauma screening is provided by JDRDC staff for youth entering diversion programs, probation services, and all residential facilities. Crisis intervention services are also provided to youth in the general population at the Juvenile Detention Center (JDC) and Shelter Care facilities.

Domestic Violence Partnerships: The Department of Family Services, Domestic and Sexual Violence Services (DSVS) division provides culturally responsive information and support services for victims and families of intimate partner violence and stalking and promotes offender accountability through specialized prosecution and supervision. JDRDC also collaborates with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program.

Diversion

JDRDC continues to provide diversion opportunities for both adults and juveniles while still holding them accountable for their actions. JDRDC, in partnership with FCPS, the Police Department, and Northern Virginia Mediation Services, provides an Alternative Accountability Program (AAP). In addition, JDRDC's juvenile intake process increases opportunities for diversion and ensures that youths risks and needs are accurately identified and addressed while ensuring public safety.

For adults, the Pre-Trial Supervision Program (PSP) allows offenders to remain in the community under supervision while awaiting trial. The program provides support services, screening, and investigative information to judicial officers to assist in determining risk to public safety. These services run parallel with Fairfax County's Diversion First initiative which offers alternatives to incarceration for individuals in contact with the criminal justice system for low level offenses and suffering from mental illness or developmental disabilities. The goal is to offer assessment, treatment, and needed support while maintaining public safety. Without pre-trial services, many offenders spend significant amounts of time in jail before trial and/or sentencing.

Residential Facilities

JDRDC operates four residential facilities housing five programs that provide a safe, stable, and structured environment for youth awaiting court processing or receiving treatment services. The JDC serves pre-dispositional and post-dispositional youth with serious criminal charges that require a secure placement. Shelter Care serves youth with less serious charges, but still requires an out-of-home placement. Both facilities provide counseling stabilization, mental health services, medical services, and on-site schools.

In addition, JDRDC operates three treatment programs for post-dispositional youth providing intensive individual, group, and family counseling services as well as educational programming. Stepping Stones, located at the JDC, is a 12-bed group home serving adolescent males. The Foundations Program is a 12-bed facility serving adolescent females with long-term treatment needs and their families. The Beta Program, located at the JDC, is a post-dispositional 11-bed sentencing/treatment program for court-involved youth (primarily male) requiring incarceration and treatment services. Beta is a 12-month program with six months of confinement and six months of community supervision.

Community-Based Services

In response to the high needs of youth who are at risk of reoffending and at risk of being removed from their homes and communities, JDRDC implemented the Community Based Services (CBS) Program. Based on assessment outcomes, CBS provides in-depth home-based services to qualifying youth and families. Youth and families receive services for up to six months with a maximum of 10 direct service hours a week.

Mediation

The Mediation program is available to all qualified individuals filing custody, support, and visitation complaints with JDRDC. The program incorporates County resources and the power of the court. If eligible, domestic relations clients participate in mediation prior to court hearings thus reducing court wait times and increasing the number of clients reaching agreement without judicial interference. JDRDC manages the overall mediation process including assigning cases to mediators, supervising internal and staff roster mediators, directing the flow of cases, resolving issues regarding the cases and their assignments, reviewing all court orders for compliance, and serving as a liaison to the court. This expanded mediation program also helps reduce the stress and trauma on the children while promoting a family resolution and encouraging a collaborative approach to these critical family issues.

Language Access Program

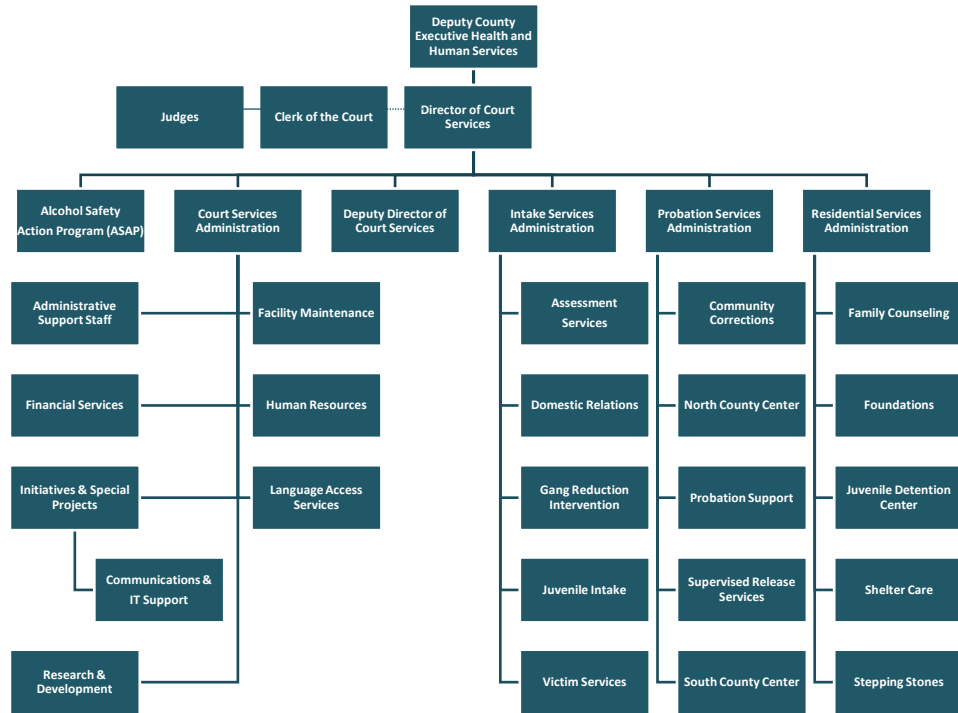
The continued growth of language and cultural diversity in the County presents an ongoing service challenge to staff and clients. The Language Access Program (LAP) offers the following services for Limited English Proficiency (LEP) community: phone, virtual, and onsite interpretation, written translation services, and language assessments for bilingual employees. In order to fulfill the language needs, LAP has contracts with various vendors, as well as 17 volunteer interpreters who provided a total of 1,866 hours of free services to the LEP community. The agency also has 35 staff participating in the County's Language Stipend Program.

Supervised Visitation and Exchange Program

The Supervised Visitation and Exchange (SVE) program provides safe and supportive visitation and exchange services for families court-ordered into the program. SVE allows families dealing with critical issues such as domestic violence, high conflict, mental health concerns the opportunity to build healthier relationships. The program encourages opportunities that strengthen the parent-child bond while avoiding unnecessary stress, complicated adult conflicts, and safety issues.

Juvenile and Domestic Relations District Court

Organizational Chart



*All staffing and operating support for ASAP is found in Fund 83000, Alcohol Safety Action Program, in Volume 2.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$20,259,010	\$25,774,006	\$24,974,006	\$27,218,787
Operating Expenses	3,630,059	3,600,604	4,500,890	3,681,143
Capital Equipment	18,194	0	150,000	0
Recovered Costs	114,000	0	0	0
Total Expenditures	\$24,021,263	\$29,374,610	\$29,624,896	\$30,899,930
Income:				
Fines and Penalties	\$22,379	\$20,347	\$20,347	\$20,347
User Fees (Parental Support)	9,936	9,732	11,596	11,765
State Share Court Services	3,154,029	2,800,393	2,800,393	2,800,393
State Share Residential Services	3,307,116	3,054,863	3,054,863	3,054,863
Fairfax City Contract	608,329	599,117	599,117	746,553
USDA Revenue	94,183	99,500	99,500	99,500
Total Income	\$7,195,972	\$6,583,952	\$6,585,816	\$6,733,421
NET COST TO THE COUNTY	\$16,825,291	\$22,790,658	\$23,039,080	\$24,166,509
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	306 / 304.5	306 / 304.5	306 / 304.5	305 / 303.5
State	50 / 49.6	50 / 49.6	50 / 49.6	50 / 49.6

Juvenile and Domestic Relations District Court

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$1,696,611**

An increase of \$1,696,611 in Personnel Services includes \$505,617 for a 2.00 percent market rate adjustment (MRA) for all employees and \$389,270 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$801,724 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Contract Rate Increase **\$76,712**

An increase of \$76,712 supports a contract rate increase for the providers of mandated and non-mandated services.

State Salary Supplements **\$17,077**

An increase of \$17,077 is included in salary supplements for state employees. This amount will fully fund the increased cost of the 15 percent subsidy that is provided by the County based on the state providing a 5 percent salary increase in FY 2023 and an additional 4 percent salary increase from the state in December of 2023.

Department of Vehicle Services Charges **\$3,827**

An increase of \$3,827 in Department of Vehicle Services Charges is based on anticipated billings for fuel, maintenance, and operating related charges.

Reductions **(\$268,907)**

A decrease of \$268,907 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with Non-Merit Personnel	This reduction realizes savings of \$185,000 in non-merit personnel budget and is based on the current use of non-merit staff. It is not expected that this reduction will impact agency operations since it aligns budget to actual expenditures.	0	0.0	\$185,000
Eliminate Vacant Probation Counselor II Position	The reduction eliminates 1/1.0 FTE Probation Counselor II position that has been vacant for three years. Given the length of time this position has been vacant and the Juvenile and Domestic Relations District Court's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	1	1.0	\$83,907

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$250,286**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved encumbered funding of \$250,286, including \$100,286 in Operating Expenses and \$150,000 in Capital Equipment.

Juvenile and Domestic Relations District Court

Cost Centers

Juvenile and Domestic Relations District Court Services has four cost centers: Court Services Administration, Intake Services, Probation Services, and Residential Services.

Court Services Administration

The Court Services Administration cost center is responsible for the overall administrative management of the Juvenile Court's services. Staff in this cost center provide information technology support, research/evaluation, training, quality improvement monitoring, financial services, human resources administration, and court facilities management. Additional responsibilities include Volunteer Services and the Language Access Program.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,376,674	\$4,083,890	\$4,103,608	\$4,597,932
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	38 / 38	38 / 38	33 / 33	33 / 33
State	50 / 49.6	50 / 49.6	50 / 49.6	50 / 49.6

Intake Services

The newly established Intake Services cost center includes the Juvenile Intake Unit and the Domestic Relations Intake Unit. These units are responsible for processing all juvenile and adult-related intake complaints. The Juvenile Intake Unit is also responsible for operating a 24-hour intake program to review detention requests before the confinement of all juveniles. Additional responsibilities include the Assessment Services Unit, the Mediation Program, Supervised Visitation and Exchange, Victim Services, and the Gange Reduction and Intervention Coordinator.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$0	\$0	\$6,063,106
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	0 / 0	65 / 64	65 / 64

Juvenile and Domestic Relations District Court

Probation Services

The Probation Services cost center includes two decentralized juvenile probation units located in North and South County. Additionally, the Community Corrections Unit provides adult probation services not specifically tied to County geography. These units are responsible for supervising juveniles and adults placed on probation by the Court. Supervised Release Services, which includes outreach detention, electronic monitoring, and the Intensive Supervision Program, are also operated out of this cost center. This cost center is responsible for providing supervision, monitoring, and services to juveniles, most of whom require a detention alternative while they are awaiting disposition.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$6,935,854	\$10,284,337	\$10,284,547	\$6,600,937
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	111 / 109.5	111 / 109.5	67 / 67	66 / 66

Residential Services

The Residential Services cost center operates and maintains four residential programs for court-involved youth as well as the 121-bed Juvenile Detention Center and three treatment programs for post-dispositional youth providing intensive individual, group, and family counseling services as well as educational programming. Stepping Stones is a 12-bed group home, serving adolescent males with long-term treatment needs and their families; Foundations is a 12-bed facility, serving adolescent females with long-term treatment needs and their families; and the Beta Program (located at JDC) is a post-dispositional 11-bed sentencing/treatment program for court-involved youth (primarily male) requiring incarceration and treatment services. Shelter Care is an 11-bed facility for pre-dispositional or post-dispositional youth that are either awaiting further court action or are pending alternative placement.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$12,708,735	\$15,006,383	\$15,236,741	\$13,637,955
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	157 / 157	157 / 157	141 / 140.5	141 / 140.5

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

COURT SERVICES ADMINISTRATION – 83 Positions			
Judicial			
1	Chief District Court Judge, S	7	District Court Judges, S
State Clerk of the Court			
1	Clerk of the Court, S	35	State Clerks, S, 1 PT
6	Supervising State Clerks, S		
Court Services Administration			
1	Director of Court Services	1	Administrative Assistant V
3	Deputy Directors of Court Services	1	Administrative Assistant IV
1	Management Analyst IV	1	Administrative Assistant III
1	Probation Supervisor II	2	Administrative Assistants II

Juvenile and Domestic Relations District Court

Financial Services			
1	Financial Specialist III	1	Administrative Assistant IV
2	Financial Specialists I	1	Administrative Assistant III
Human Resources			
1	Human Resources Generalist III	2	Administrative Assistants IV
1	Training Specialist III	2	Human Resources Generalists I
Initiatives and Special Projects			
1	Probation Supervisor II	1	Management Analyst I
1	Internet/Intranet Architect II	1	Communications Specialist II
Research and Development			
1	Management Analyst III	1	Management Analyst I
1	Management Analyst II		
Language Access			
1	Management Analyst III	1	Volunteer Services Coordinator II
1	Management Analyst II	1	Administration Assistant III
INTAKE SERVICES – 65 Positions			
Intake Services Administration			
1	Division Director of Court Services	2	Administrative Assistants III
1	Probation Counselor III	2	Administrative Assistants II, 1PT
1	Administrative Assistant IV		
Assessment			
1	Probation Supervisor II	3	Probation Counselors I
1	Probation Counselor III	1	Administration Assistant III
6	Probation Counselors II	1	Administrative Assistant II
Domestic Relations			
1	Probation Supervisor II	2	Probation Counselors I, 1 PT
2	Probation Supervisors I	1	Administrative Assistant V
1	Probation Counselor III	2	Administrative Assistants III
5	Probation Counselors II	4	Administrative Assistants II
Juvenile Intake			
1	Probation Supervisor II	2	Probation Counselors III
2	Probation Supervisors I	16	Probation Counselors II
Victim Services			
1	Probation Supervisor I	5	Probation Counselors II
PROBATION SERVICES – 66 Positions			
Probation Services Administration			
1	Division Director of Court Services	1	Probation Counselor II [-1]
1	Probation Supervisor II	1	Administrative Assistant II
2	Probation Counselors III		
North County Center			
1	Probation Supervisor II	1	Administrative Assistant III
1	Probation Counselor III	1	Administrative Assistant II
8	Probation Counselors II		
South County Center			
1	Probation Supervisor II	1	Administrative Assistant III
1	Probation Counselor III	1	Administrative Assistant II
8	Probation Counselors II		
Community Corrections			
1	Probation Supervisor II	3	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
13	Probation Counselors II	1	Administrative Assistant II
Supervised Release Services			
1	Probation Supervisor II	11	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor II	1	Administrative Assistant II

Juvenile and Domestic Relations District Court

RESIDENTIAL SERVICES – 141 Positions			
Residential Services Administration			
1	Division Director of Court Services		
Foundations			
1	Probation Supervisor II	4	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
8	Probation Counselors II		
Stepping Stones			
1	Probation Supervisor II	4	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
8	Probation Counselors II		
Shelter Care			
1	Probation Supervisor II	9	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
2	Probation Counselors II		
Family Counseling			
1	Probation Counselor III	1	Administrative Assistant II
2	Probation Counselors II, 1 PT		
Juvenile Detention Center			
1	JDC Administrator	1	Administrative Assistant IV
3	Probation Supervisors II	1	Administrative Assistant III
5	Probation Supervisors I	1	Food Service Supervisor
8	Probation Counselors III	1	Gen. Building Maintenance Worker II
17	Probation Counselors II	1	Gen. Building Maintenance Worker I
41	Probation Counselors I	1	Maintenance Trade Helper I
1	Public Health Nurse II	1	Food Service Specialist
1	Licensed Practical Nurse	4	Cooks
	Denotes Abolished Position(s) due to Budget Reductions		
	S Denotes State Position(s)		
	PT Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Empowerment and Support for Residents Facing Vulnerability

The Court Services Administration cost center outcome performance measures quantify the extent and value of volunteer programs supporting court services. The JDRDC has two programs monitoring volunteers. The Volunteer and Intern Program provides volunteers and interns to all areas of the JDRDC upon request. In addition, the Volunteer Interpreter Program provides interpretation and translation services to JDRDC. In FY 2023, these two programs had 88 volunteers who provided 10,188 hours of services to JDRDC programs at a value of \$383,178.

Intake Services oversees the processing of juvenile and adult complaints brought into the JDRDC system. Intake offices processed 8,219 non-traffic complaints in FY 2023, a 21 percent increase from FY 2022. In FY 2023, the agency diverted 10 percent of youth from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. The methodology for calculating this percentage measures the percentage of juvenile clients being diverted out of the total juvenile intakes; however, not every juvenile client is eligible for diversion. Therefore, the measure will be updated in future years to reflect the percentage of juvenile clients diverted out of diversion-eligible intakes. Based on this new methodology, in FY 2023, the agency diverted 92 percent of the 371 eligible youth from formal court processing. Of the 27 customers who responded to the survey 96 percent were satisfied with the intake process.

Juvenile and Domestic Relations District Court

Residential Services includes three major service areas: the Shelter Care (SC) program provides shelter care and crisis intervention for court-involved youth; Secure Detention Services (SDS) which refers to the Juvenile Detention Center; and Community-Based Residential Services (CBRS) which includes both the Foundations Program and Stepping Stones. Accomplishments for each service in FY 2023 are as follows:

- SC operated at 60 percent of capacity at a cost of \$388 per bed day. Ninety-five percent of parents who responded to the customer satisfaction surveys were satisfied with SC services. Eighty-five percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- SDS operated at 56 percent of capacity at a cost of \$252 per bed day. Ten percent of the 533 placements in FY 2023 resulted in the need to use physical restraint on a youth. This was a 1 percent increase from FY 2022. One hundred percent of the youth held in detention appeared at their scheduled court hearing, exceeding the performance target of 98 percent.
- CBRS programs operated at 50 percent of capacity at a cost of \$465 per bed day. In FY 2023, 69 percent of the 13 juveniles discharged from CBRS had no new delinquent petitions for one year following their discharge.

Safety and Security

Probation Services includes the following major service areas: supervision services, assessment, counseling, and supervision of youth and adults who have been placed on probation. In FY 2023, the average monthly juvenile probation officer caseload was 14; the average monthly adult probation officer caseload was 46. Juvenile probation caseloads increased by 40 percent while adult probation caseloads decreased by 33 percent from FY 2022 caseloads. Ninety-eight percent of court-ordered investigations for juveniles were submitted at least 72 hours prior to the court date in FY 2023. In FY 2023, 89 percent of juveniles on probation had no new criminal reconvicitions within 12 months of case closure.

Supervised Release Services operated at 129 percent of its capacity at a cost of \$188 per day. Ninety-nine percent of youth had face-to-face contact with SRS staff within 24 hours of assignment to SRS. Eighty-eight percent of the youth in the program remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Empowerment and Support for Residents Facing Vulnerability						
Services Are High Quality and Coordinated						
Percent of Secure Detention Services (SDS) youth who appear at scheduled court hearing	100%	100%	98%	100%	98%	98%
Percent of Shelter Care (SC) youth who appear at scheduled court hearing	88%	85%	90%	85%	90%	90%
Percent of youth diverted from formal court processing	10%	13%	15%	10%	15%	15%
Value of services added	\$266,208	\$357,083	\$400,000	\$383,178	\$400,000	\$400,000

Juvenile and Domestic Relations District Court

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Safety and Security						
Following Rules and Regulations						
Percent of Community-Based Residential Services (CBRS) discharged youth with no new delinquent petitions for 1 year	85%	81%	65%	69%	65%	65%
Percent of juveniles with no new criminal convictions within 12 months of case closing	69%	87%	65%	89%	65%	65%
Percent of Supervised Release Services (SRS) youth with no new delinquency or Child In Need of Supervision or Services (CHINS) petitions while under supervision	78%	80%	85%	88%	85%	85%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Police Department

Mission

The mission of the Fairfax County Police Department (FCPD) is to prevent and fight crime. The department seeks to achieve its mission through a shared vision with the community which is to provide ethical leadership through engagement with the community to:

- Prevent and fight crime
- Improve the culture of safety at work and within the community to preserve all human life
- Keep pace with urbanization

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Police Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The FCPD's strategic objectives across all lines of business continue to embody and incorporate the County's One Fairfax Policy. The department's approach to expanded community outreach efforts and maintaining the public trust reflect the strategic concepts of One Fairfax as FCPD continues to seek community input with all stakeholders to ensure an equity lens is applied to all decision-making for both administrative and operational policies and procedures. All communities deserve law enforcement services that seek to value and preserve human life. Through the use of community input, FCPD has become a national leader for de-escalation and duty to intervene policies and training based primarily upon the Critical Decision-Making Model. The FCPD has increased the

number of operational crisis intervention team trained officers in conjunction with the department's commitment to the co-responder program, increasing public communication and data transparency, and holding the department both internally and externally accountable to the communities the department serves and protects.

Community trust is built and maintained incrementally with each individual interaction the FCPD has with all community members, faith leaders, community advocates, and the Fairfax County business community. The following are examples of the continuous outreach opportunities, communication, data transparency, and accountability measures the FCPD seeks to initiate and foster:

- 30x30 Initiative
- Annual Reports
- Annual Summer Crime Prevention Initiatives
- Blockwise Public Safety Survey by Zencity
- Body-Worn Camera Program
- Chief's Council on Diversity Recruitment
- Community Advisory Councils
- Community Hero Award Ceremony
- Community Police Academy
- Community Public Safety Day at the Fairfax County Criminal Justice Academy
- Crime Data – Fairfax County Open Data Portal
- Department Ride-Along Program
- Fairfax County Board of Supervisors Safety and Security Committee
- Fairfax County Communities of Trust
- FCPD Family Day
- FCPD Internship Program
- FCPD Social Media: FCPD Blog, Facebook, Twitter, Instagram and NextDoor
- Future Women Leaders in Law Enforcement
- Independent Police Auditor
- National Night Out
- Officer Community Involvement Data
- Performance Review Board
- Police Civilian Review Panel
- Police Policy Workgroup
- Public Safety Cadet Program
- Teen Police Academy
- Women's Self Defense Program

In 2023, the FCPD sought to expand its efforts to collect feedback from community members who interact with FCPD officers and employees by announcing a community survey collaboration with Blockwise by Zencity. Blockwise seeks to gather global public sentiment about FCPD services and operations, along with assessing community sentiment about crime and the overall fear of criminal activity within specific communities. Blockwise also provides anonymous feedback from community members to include historically marginalized communities and measures public satisfaction regarding residents feeling of safety and trust in the police while also highlighting key concerns that community members want the FCPD to address. FCPD's partnership with Blockwise is another department initiative predicated upon using both data and confidential feedback to take prompt action whenever necessary and receive real-time information on the impact the department is having with the Fairfax County community. Community members are given the opportunity to provide essential

feedback and unique engagement on what methodologies and practices the FCPD uses that are beneficial, and what further needs still exist. Perhaps most importantly, the expanded community outreach survey tool can better assist the FCPD with aligning the community engagement efforts with community expectations, to further enhance the department's commitment to the Countywide Strategic Plan, One Fairfax, and Engage Fairfax to maximize inclusive and meaningful community engagement. In furtherance of the department's commitment to transparency, survey results will be shared publicly with the community on a quarterly basis on the department's Open Data Portal.

The FCPD continues to maintain its commitment to meaningful assessment and change whenever merited to ensure its delivery of essential law enforcement services meets the needs of the connected, rapidly expanding, and diverse community. In addition to the perpetual use of feedback from both internal and external stakeholders, the FCPD continually submits to both national and state accreditation processes and allows academic institutions to study the organization to help improve services and training. FCPD has continued to maintain its national accreditation by the Commission for Accreditation for Law Enforcement Agencies (CALEA) and in early 2022 the department was further re-accredited by the Virginia Law Enforcement Professional Standards Commission (VLEPSC).

The FCPD has continued to further embrace and collaborate with national and County-based social programs predicated upon the betterment of its community members along with stakeholders to actively participate in the following justice system programs:

- Alternative Accountability Program
- Chairman's Taskforce on Equity and Opportunity
- Co-Responder Unit
- Countywide Inclusive Engagement Steering Team
- Crisis Intervention Team Training Program
- Diversion First
- Drug Court
- Sharon Bulova Center for Community Health
- Opioid and Substance Use Task Force
- Public Safety Community Engagement Committee
- Successful Children and Youth Policy Team
- Veterans Treatment Docket

All these partnership programs are strategically designed to divert persons from the criminal justice system whenever possible and in turn, provide co-responder services to reduce recidivism and produce positive outcomes for all community members.

The FCPD continues to leverage technology in field operations to reduce calls for service and strategically approach crime prevention regarding:

- Annual Summer Crime Initiative
- Automatic License Plate Reader Program
- Crime Prevention
- CyberCrimes
- Domestic and Intimate Partner Violence
- Emergency Substantial Risk Orders
 - FCPD Threat Assessment and Management Unit
- Impaired Driving

- DWI Checkpoint Program
- Drug Recognition Expert (DRE)
- Safe July and December DWI Enforcement Campaigns
- Records Management Data
- Senior Community Member Safety
- Social Media Campaigns to Increase Safety and Reduce Crime
- Traffic Safety Initiatives
 - “50 Means 50” Speed Enforcement Campaign on the Fairfax County Parkway
 - Pedestrian Safety
 - “Road Shark” Initiative
 - Vehicle Crashes

Since July 1, 1940, when the FCPD was created, the Fairfax County community has grown to more than 1.2 million residents and has continued to remain one of the safest communities in the nation to live, work, play, raise a family, and grow old in.

The FCPD remains committed to ensuring that Fairfax County remains the safest jurisdiction of its size among the top 50 major cities within the United States, an outstanding reputation the department maintains to this day. In order to preserve this unique distinction, officers must continually be equipped with the means and training required to safely and successfully defuse a wide range of critical incidents. Last year, the FCPD implemented a pilot program utilizing the BolaWrap 150 remote restraint device with resounding success and has adopted use of the device on a full-time basis. Additionally, the FCPD took the step in 2023 of eliminating the department’s shotgun program and replaced it with a full time less-lethal “Beansock” program. The Beansock device, which consists of a projectile beanbag round that can be deployed towards individuals constituting a threat to themselves or others, further expands FCPD’s ongoing efforts to seek peaceful resolutions to crisis situations whenever possible in a manner that values human life. Furthermore, officers of the FCPD successfully concluded last year’s initiative to undergo mandatory department wide training on Integrating Communications, Assessment, and Tactics (ICAT) that was developed by the Police Executive Research Forum (PERF) from hundreds of police professionals across the United States and is widely recognized as a modernized best practice approach to policing around the country. FCPD has also implemented mandatory Active Bystandership for Law Enforcement (ABLE) training for all officers which employs evidence-based practices designed to provide them with the tools and skills they need to successfully intervene with a person, to include their fellow officers, to prevent harm and misconduct, avoid mistakes, and ultimately promote officer health and wellness. In 2023, all FCPD officers completed mandatory ABLE recertifications.

The FCPD also takes proactive measures to address the rising nationwide occurrences of gun-related crimes of violence by devoting even further efforts to prevent guns, whenever possible, from falling into the hands of those that might seek to cause harm. Virginia’s Emergency Substantial Risk Order (ESRO) law, known as the Commonwealth’s “Red Flag” law, seeks to prevent individuals who show signs of being a threat to themselves or others from purchasing, possessing, or transporting any kind of firearm. ESROs also provide necessary procedural safeguards to ensure that no firearm is removed without due process, while ensuring that gun tragedies are not repeated. Red Flag laws are designed to keep the community safe and provide better opportunities for persons who may be a risk to the community time to seek and receive the treatment and the help that they may need while simultaneously ensuring the community feels safer by having those weapons temporarily removed from the person. ESROs allow either law enforcement officers or a Commonwealth’s Attorney to petition a judge of any court or magistrate if they have probable cause to believe that a person is a substantial risk to either themselves or others by being in possession and/or acquiring a firearm. While a person is under that order, they cannot purchase, possess or transport any firearms. In

furtherance of this important public safety initiative, the FCPD established a full-time ESRO sergeant's position that assists officers and detectives with securing ESROs in cases where a person may constitute a risk to public safety and has access or the means of accessing firearms. The results of this initiative have produced immediate dividends, resulting in ESRO numbers rising from 17 secured by officers in 2021, to 23 in 2022, and 61 through June 2023. Additionally, the department increased the total number of firearms seized pursuant to ESRO cases from 31 in 2021, to 45 in 2022, and 111 through June 2023.

FCPD officers and supervisors continued to utilize a data-driven policing methods to allocate resources, personnel, and enforcement activities to those areas where crime is predominantly concentrated through the Integrating Police and Community (IPAC) initiative. As IPAC policing took place, robust data collection and analysis occurred within the department's Office of Data Analytics and Strategic Initiatives (ODASI) to ensure that IPAC activities remained focused on those neighborhoods and communities that might benefit most from a visible police presence. The results of these and so many more department-wide crime fighting initiatives are tallied, formulated, and discussed weekly through members of the department's Command Staff and specialty unit at a recurring meeting known as Crime, Operations, Reduction, and Engagement (CORE). CORE brings departmental administrative staff, district commanders, subject matter experts, and data teams together to provide accurate and timely intelligence which fosters a more rapid deployment of resources, ensures effective crime solution tactics are utilized, and that proper assessment and follow-up is conducted by a prescribed reporting date. By ensuring station commanders are present to discuss criminal issues that are currently affecting their respective districts, peer feedback and problem solving promote strategic enforcement solutions to collective law enforcement quandaries. Since implementation, CORE meetings have occurred weekly with command-level officers and support entities to ensure that proper focus remains bestowed upon neighborhoods most in need of proactive police work. Many criminal patterns have been substantially disrupted or outright quelled in response to these efforts, and the department continues to seek ways to expand the parameters and functionality components of CORE. These meetings place a high emphasis on information-sharing, responsibility, accountability, and improving overall effectiveness with fighting crime, and as a result Fairfax County has remained the safest jurisdiction of its size anywhere in the United States.

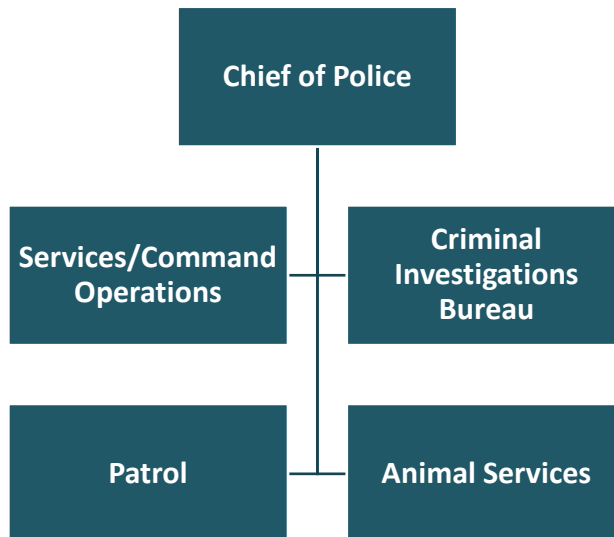
In even further efforts to ensure community transparency, the FCPD established an Open Data Portal designed to provide real-time enforcement and data statistics to the community. The department remains steadfastly committed to providing valuable statistics to those who live and work in the community as well as members of the news media, and the Open Data Portal is an effort to put this information into the public realm using easy-to-read charts, figures and documents. The data provided by the department is meant to provide an honest look at the crime picture in the community as well as give visitors an opportunity to review the latest reforms, department outreach initiatives and public reports. The Open Data Portal also reflects the demographics of the department, updated on a quarterly basis and supplies information about the age, race, gender and years of service for police officers at all ranks. The department recognizes that the police and community must work together to successfully deter crime, and this partnership must be predicated upon a foundation of reliable, transparent information.

The FCPD has also sought to further internal wellness and camaraderie amongst all members of the agency through multiple initiatives predicated around building cohesiveness and unity amongst the ranks. In June 2023, the department partnered with the Fire and Rescue Department (FRD) to open a new off-site Public Safety Wellness Center. The Public Safety Wellness Center staff has access to mental health professionals that are available to address employee needs whenever possible. The Public Safety Wellness Center serves as a spot where both police and fire department employees are provided a holistic approach to mental health, offering a wide range of services that

cater to the needs of personnel. It houses a number of highly skilled, full-time clinicians with extensive experience in helping first responders and public safety staff manage their mental and emotional well-being, cope with stress and trauma, and develop effective strategies for maintaining overall health. These resources and services are provided at no cost.

Physical fitness remains a vital component of the job for all first responders, and the FCPD and FRD's mutual partnership has extended to utilization of the first responder Wellness Fitness (WellFit) program designed to improve the physical health of all officers and civilian members of the departments. WellFit is a holistic physical health program intended to enhance and develop the overall health of both department's hard-working men and women. WellFit provides employees with a variety of fitness classes led by instructors, medical staff with experience in athletic and physical training, and a dietitian available to provide counsel regarding healthy eating habits and optimizing performance. From bench presses to High Intensity Tactical (HIIT) training to cardio, the strength, and conditioning professionals at WellFit coach officers from signing day to retirement. The classes at WellFit are designed to strengthen muscles, increase mobility, and reduce injuries for members while optimizing performance. In addition to formal classes, strength and conditioning coaches also conduct one-on-one consultations and tailor appropriate exercise plans to help employees achieve their fitness goals. The WellFit medical staff provide advanced assessments, treatments, and rehabilitation to members who may be seeking physical health guidance outside of workout classes. Athletic trainers and physical therapists are available to address the specific needs of members who require additional treatment or are interested in improving their health. Experienced dietitians assist FCPD and FRD members in developing healthy eating habits tailored to the first responders. The WellFit yoga classes focus on a holistic approach to both physical and mental health for FCPD and FRD members and connect their mind, body, and spirit to reduce stress levels, improve mental health, and better their quality of life. Protecting the community begins with empowering officers to focus on themselves and reflect on their movements and well-being.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$193,575,571	\$222,366,756	\$222,366,756	\$245,881,965
Operating Expenses	45,323,066	36,934,420	43,370,179	39,025,103
Capital Equipment	463,260	381,600	569,166	381,600
Subtotal	\$239,361,897	\$259,682,776	\$266,306,101	\$285,288,668
Less:				
Recovered Costs	(\$789,003)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$238,572,894	\$258,985,370	\$265,608,695	\$284,591,262
Income:				
Academy Fees	\$1,621,937	\$1,622,936	\$1,712,744	\$1,762,892
Fees and Misc. Income	1,881,368	2,265,120	2,016,157	2,094,753
State Reimbursement	29,020,445	30,223,470	30,223,470	30,223,470
Total Income	\$32,523,750	\$34,111,526	\$33,952,371	\$34,081,115
NET COST TO THE COUNTY	\$206,049,144	\$224,873,844	\$231,656,324	\$250,510,147
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1848 / 1848	1852 / 1852	1851 / 1851	1849 / 1849

This department has 10/10.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$2,384,390

An increase of \$2,384,390 in Personnel Services includes \$535,799 for a 2.00 percent market rate adjustment for employees not impacted by the SSPBA Collective Bargaining Agreement and \$233,991 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. Funding of \$1,527,940 is attributable to the full-year impact of FY 2024 merit and longevity increases for uniformed employees, which were approved before the Collective Bargaining Agreement took effect, as well as FY 2025 merit and longevity increases for uniformed employees not impacted by the Collective Bargaining Agreement. Uniformed merit and longevity increases are awarded on the employees' anniversary date. The remaining increase of \$86,660 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Collective Bargaining Agreement \$23,372,869

On December 5, 2023, the Board of Supervisors adopted a three-year Collective Bargaining Agreement between Fairfax County and the Fairfax Chapter of Southern States Police Benevolent Association (SSPBA), the County's exclusive representative for the Police bargaining unit. The members of SSPBA Fairfax Chapter ratified the agreement in November 2023. FY 2025 costs reflect an increase of \$23,372,869 related to this agreement, including \$23,362,390 in Personnel Services and \$10,479 in Operating Expenses. Provisions in the agreement that contribute to this fiscal impact include but are not limited to a 3.00 percent scale increase and a 2.00 percent Cost of Living Adjustment to the O pay plan effective July 2024, merit and longevity increases for uniformed employees awarded on the employees' anniversary date, an additional 10-year longevity step, additional stipends, an additional half-day holiday, and four positions to support the contract which

will be requested as part of the *FY 2024 Third Quarter Review*. It should be noted that an increase of \$9,585,012 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$33.0 million in FY 2025. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Department of Vehicle Services Charges **\$1,567,100**
An increase of \$1,567,100 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Contract Rate Increases **\$487,104**
An increase of \$487,104 in Operating Expenses supports a contract rate increase of the providers of mandated and non-mandated correctional health and public safety services.

Support Positions for the South County Police Station **\$254,750**
An increase of \$254,750 and 4/4.0 FTE new support positions is associated with a multi-phase approach to staff the South County Police Station. These positions will provide administrative and operational support to the uniformed positions that were added between FY 2017 and FY 2022. It should be noted that an increase of \$120,904 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$375,654 in FY 2025. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Position Transfer to Support Field Services Division **(\$134,180)**
In order to support the Department of Animal Sheltering and the consolidation of animal control services, funding of \$134,180 and 1/1.0 FTE position is transferred from Agency 90, Police Department to Agency 96, Department of Animal Sheltering, in FY 2025. A corresponding adjustment is included in Agency 96, Department of Animal Sheltering for no net impact to the County. The remaining funding and positions will be moved as part of the FY 2026 Advertised Budget Plan with full implementation on July 1, 2025.

As part of the January 30, 2024 Safety and Security Board of Supervisors Committee meeting, the Police Department and the Department of Animal Sheltering proposed the consolidation of animal care and control under the Department of Animal Sheltering. This proposal supports local and national benchmark comparators and industry best practices, and more importantly, will result in greater efficiency, improved service delivery, cost savings, and better alignment with the County's One Fairfax policy.

Position Adjustment **(\$138,441)**
A decrease of \$138,441 includes \$136,441 in Personnel Services associated with a position transferred from Agency 90, Police Department to Agency 51, Fairfax County Park Authority in 2024. The remaining \$2,000 supports PC Replacement associated with the position. A corresponding adjustment is included in Agency 51, Fairfax County Park Authority for no net impact to the County.

Reductions (\$2,187,700)

A decrease of \$2,187,700 and 5/5.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Savings in Overtime Spending	This reduction realizes savings of \$1,500,000 in the Police Department's Personnel Services overtime budget and is based on actual spending. The Police Department continues to manage overtime by making scheduling modifications and taking proactive steps to hire and retain police officers; therefore, it is not expected that this reduction will impact agency operations since it aligns budget to actual expenditures.	0	0.0	\$1,500,000
Eliminate 5/5.0 FTE Vehicle Maintenance Coordinator Positions	The Police Department's Station Logistics Technicians program consists of 10 vehicle maintenance coordinators that are assigned to the district stations. These positions are responsible for vehicle maintenance and station logistics to ensure operational readiness. After reviewing current program needs, 5/5.0 FTE Vehicle Maintenance Coordinator positions can be eliminated without impacting program operations. These positions are currently filled so the actual position reduction will occur through natural attrition. No employee will be terminated.	5	5.0	\$627,700
Reduce Public Outreach Activities	The Police Department provides extensive community outreach programs and education initiatives for residents, faith leaders, advocates, and businesses. The department holistically reviewed all outreach programs and education initiatives and has identified efficiencies by consolidating or reducing duplicative and/or lower utilization programs and initiatives. Core outreach activities will continue; therefore, it is not anticipated that this reduction will impact the department's focus on maintaining public trust and promoting positive engagement between the department and the community.	0	0.0	\$50,000
Realize Savings in the Community Chaplain Program	The Police Department has identified efficiencies and cost savings totaling \$10,000 in the Community Chaplain Program. It is not expected that this reduction will have a negative impact on agency operations.	0	0.0	\$10,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$6,623,325

As part of the FY 2023 Carryover Review, the Board of Supervisors approved encumbered funding of \$6,623,325, including \$6,474,071 in Operating Expenses and \$149,254 in Capital Equipment.

Redirection of Positions \$0

As part of an internal reorganization of positions approved by the County Executive, a total of 1/1.0 FTE position has been redeployed to Agency 51, Fairfax County Park Authority to provide additional support for critical County programs.

Cost Centers

The four cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, and Animal Services. The cost centers work together to fulfill the mission of the department.

Services/Command Operations

The Services/Command Operations cost center provides managerial direction and administrative support for all organizational entities in the department. Services/Command Operations includes the Office of the Chief, Public Information, Financial Resources, Personnel Resources, Resource Management, Information Technology, and the Criminal Justice Academy. The cost center is responsible for providing leadership and direction, research and analysis, public relations, budgeting and financial management, human resources, and logistical and technical support, as well as recruit and in-service officer training compliant with Virginia State Department of Criminal Justice standards.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$77,849,953	\$69,985,265	\$75,604,413	\$79,072,401
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	286 / 286	289 / 289	288 / 288	283 / 283

Criminal Investigations Bureau

The Criminal Investigations Bureau cost center is primarily responsible for investigating all designated major crimes in accordance with local, state, and federal requirements, collecting and analyzing intelligence regarding criminal activity, and providing investigative support services to all organizational entities in the department. The Criminal Investigations Bureau includes Major Crimes, Victim Services, Organized Crime and Narcotics, Criminal Intelligence, Investigative Support, and the Northern Virginia Regional Identification System (NOVARIS).

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$32,937,784	\$30,352,744	\$27,554,350	\$34,760,512
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	251 / 251	252 / 252	257 / 257	257 / 257

Patrol

The Patrol cost center is primarily responsible for responding to calls for service, investigating certain property crimes, such as burglary and larceny, and providing community outreach and education. The Patrol cost center includes nine district stations and ancillary support programs, such as Community Resources, Duty Officer, Citizen Reporting, and Court Liaison.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$122,720,557	\$153,796,232	\$157,537,232	\$165,771,216
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1273 / 1273	1273 / 1273	1268 / 1268	1272 / 1272

Animal Services

The Animal Services cost center is primarily responsible for enforcing County ordinances and state laws that pertain to animals and their treatment. This cost center helps to protect County residents while dealing with pets and animals as humanely as possible. In order to increase service delivery and build on the recent advances in the County, it is recommended that animal care and control be consolidated under Agency 96, Department of Animal Sheltering. This recommendation was presented to the Board of Supervisors at the January 30, 2024, Safety and Security Committee meeting. The Police Department will continue to provide assistance with complex criminal investigations while the Department of Animal Sheltering will be responsible for the enforcement of proper care, treatment, protection and control of animals. It is anticipated that this transition will take 18 to 24 months with full implementation beginning in FY 2026. Therefore, the FY 2025 Advertised Budget Plan includes a position transfer from the Police Department for the creation of a Chief Animal Control Officer. The move of the remaining funding and positions from the Police Department will be included in the FY 2026 Advertised Budget Plan.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$5,064,600	\$4,851,129	\$4,912,700	\$4,987,133
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	38 / 38	38 / 38	38 / 38	37 / 37

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

SERVICES/COMMAND OPERATIONS - 283 Positions			
1	Chief of Police	1	Network/Telecom. Analyst IV
4	Deputy Chiefs of Police	3	Network/Telecom. Analysts III
5	Police Majors	3	Network/Telecom. Analysts II
7	Police Captains	2	Network/Telecom. Analysts I
8	Police Lieutenants	1	Programmer Analyst III
31	Police Second Lieutenants	1	Programmer Analyst II
6	Police Sergeants	1	Business Analyst IV
43	Master Police Officers	1	Business Analyst II
33	Police Officers	1	Info. Tech. Program Manager II
4	Management Analysts IV	1	Internet/Intranet Architect III
8	Management Analysts III	1	GIS Spatial Analyst III
5	Management Analysts II	1	IT Technician II
5	Management Analysts I	1	HR Manager
1	Financial Specialist IV	1	Assistant HR Manager
2	Financial Specialists III	2	HR Generalists II
4	Financial Specialists II	1	HR Generalist I
1	Buyer II	1	Training Specialist I
1	Buyer I	1	Communications Specialist II
3	Material Management Specialists III	1	Athletic Trainer
1	Material Management Specialist II	1	Legal Records/Services Manager
5	Vehicle Main. Coordinators [-5]	1	Paralegal
1	Polygraph Examiner	6	Property & Evidence Technicians
2	Public Safety Background Investigators	5	Administrative Assistants V
8	Police Citizen Aides II	11	Administrative Assistants IV
14	Crime Analysts II	11	Administrative Assistants III
1	Crime Analyst I	17	Administrative Assistants II
1	PS Information Officer IV		
1	PS Information Officer III		

CRIMINAL INVESTIGATIONS BUREAU - 257 Positions			
2	Police Majors	1	Director Victim Witness Programs
5	Police Captains	1	Probation Supervisor I
8	Police Lieutenants	4	Probation Counselors II
18	Police Second Lieutenants	2	Management Analysts II
15	Police Sergeants	4	Management Analysts I
74	Master Police Officers	4	Fingerprint Specialists III
101	Police Officers	2	Civilian Investigators
1	Business Analyst IV	1	Photographic Specialist
1	Business Analyst III	4	Administrative Assistants III
4	Police Citizen Aides II	4	Administrative Assistants II
1	Network/Telecom. Analyst II		
PATROL - 1,272 Positions			
5	Police Majors	1	Senior Alcohol Testing Unit Tech.
16	Police Captains	37	Police Citizen Aides II [+4]
16	Police Lieutenants	63	School Crossing Guards
82	Police Second Lieutenants	1	Parking Enforcement Supervisor
75	Police Sergeants	18	Parking Enforcement Officials
209	Master Police Officers	2	Alcohol Testing Unit Techs.
728	Police Officers	1	Aircraft/Power Plant Tech. II
1	Management Analyst IV	1	Aircraft/Power Plant Tech. I
1	Helicopter Pilot II	10	Administrative Assistants III
5	Helicopter Pilots		
ANIMAL PROTECTION POLICE - 37 Positions			
2	Animal Protection Second Lieutenants	1	Naturalist IV
5	Animal Protection Sergeants	1	Naturalist II
8	Master Animal Protection Police Officers	1	Naturalist I
17	Animal Protection Police Officers [-1T]	2	Administrative Assistants II
1,524 Sworn Positions/325 Civilian Positions			
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
	Denotes Abolished Position(s) due to		
-	Budget Reductions		

Performance Measurement Results by Community Outcome Area

Healthy Communities

The department's Animal Protection Police Officers perform a variety of duties including response to emergencies involving sick or seriously injured animals, including potential human exposure to the rabies virus. Rabies is a disease present in some wild animals and can spread to pets and humans. In calendar year (CY) 2023, the number of reported rabies cases decreased from 36 to 25. It is estimated that there will be 30 cases reported in CY 2024.

Safety and Security

FCPD continues to fill large basic training classes in the Criminal Justice Academy in response to an increase in the number of retirements and growth in sworn positions. Despite many competing opportunities within the regional labor market, the department continues to attract, recruit, and hire new high-quality officers by positioning itself as an employer of choice. Serious crime in Fairfax County remains exceptionally low for a County of this size. In addition to crime control, FCPD implements various traffic safety initiatives throughout the year to reduce the number of fatal crashes and increase traffic safety awareness.

Police Department

The department is committed to implementing the best practices in policing and engaging the County's culturally diverse community through improved communication and information sharing. FCPD has required officers to attend current ABLE and ICAT training which complements procedural justice and implicit bias training completed last year. FCPD has adopted over 70 percent of the University of Texas at San Antonio/Community Advisory Committee recommendations, an accomplishment that will inspire future collaboration with ICAT within the diverse community.

Community Outcome Indicator	CY 2021 Actual ¹	CY 2022 Estimate	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimate	CY 2025 Estimate
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Rabies cases reported ²	24	35	36	25	30	30
Safety and Security						
Timeliness and Quality of Emergency Response						
Annual Attrition Rate (sworn)	6.79%	6.40%	6.77%	6.17%	6.17%	6.17%
Applications (sworn) ³	1,790	1,120	1,906	2,281	2,500	2,750
Average Response Time (Priority 1 calls – in minutes)	4.50	4.30	5.1	4.8	5.2	5.2
Cases cleared ⁴	1,986	2,850	2,620	3,867	4,046	4,600
Sworn Vacancies Filled	72	80	49	78	78	78
Position Vacancy Factor	10.4%	11.6%	15.08%	15.7%	15.7%	15.7%
Total Calls for Service	312,568	491,691	316,655	465,700	488,900	492,000
Following Laws and Regulations						
Alcohol or drug-related vehicle crashes	228	275	231	443	483	440
Cases assigned	3,233	6,300	4,392	6,459	6,782	8,300
Criminal arrests (excluding Driving Under the Influence arrests) ⁵	13,344	24,000	18,187	22,294	28,085	31,700
Driving Under the Influence arrests	963	1,250	928	1,150	1,200	1,300
Total Citations Issued	28,623	50,000	33,621	50,725	51,900	78,000
Effective and Equitable Administration of Justice						
Case clearance rate	47.02%	49.5%	48.4%	34.0%	35.0%	37.0%
Safety-Related Prevention and Preparedness						
Total reportable vehicle crashes	3,162	4,500	3,767	3,452	4,000	5,000

Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement table therefore reflects calendar year information.

¹ CY 2021 Actual Data was lower than prior years due to the impact of COVID-19 on daily operations and activities. Increased teleworking reduced lengthy morning and afternoon rush hour commutes resulting in fewer citations issued and reportable vehicle crashes. The Governor's "stay at home order" and social distancing impacted criminal arrests as fewer quality-of-life offenses that occur more frequently during normal human interaction (simple assault, disorderly conduct, etc.) decreased. Additionally, the "stay at home order" limited the occupancy and operation of drinking establishments and limited the number of people allowed at social gatherings which reduced driving associated with social drinking, resulting in fewer alcohol and drug-related vehicle crashes as well as driving under the influence arrests. Even though the "stay at home order" was lifted, many companies continued to encourage teleworking and a majority of schools maintained a virtual or hybrid learning environment through the end of the school year.

² Subsequent to data reporting for CY 2020, an issue with the number of rabies cases reported was identified and corrected.

³ Subsequent to data reporting for CY 2021, an issue with the number of applications reported was identified and corrected.

⁴ Cases cleared represent the total number of Crimes Against Person offenses categorized as closed or service under case status in the selected calendar year. Crimes Against Person offenses cleared in the selected calendar year may have been reported in a previous year. Offenses include Assault, Homicide, Human Trafficking, Kidnapping/Abduction, Sex Offenses Forcible, and Sex Offenses Non-Forcible.

⁵ Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the department and includes Juvenile Runaways.

Office of the Sheriff

Mission

To operate the Adult Detention Center; provide security for the courtrooms, courthouse, and surrounding complex; and serve/execute civil law process on behalf of the courts. In addition to these core functions, the Office of the Sheriff is actively engaged with the diverse community it serves.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Sheriff primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Office of the Sheriff of Fairfax County was established when the County was formed in 1742. The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120, establish the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail, and correctional facilities, and as the provider of courtroom security. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and executing civil law processes. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department, and other local, state, and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a limited number of sworn positions. Other sources of revenue include reimbursement from the Virginia Department of Corrections for the housing of state prisoners and room and board fees collected from individuals incarcerated in the ADC. The Sheriff's Office also receives revenue from medical co-pay fees collected from inmates, Alternative Incarceration room and board fees, court security fees, and Sheriff's fees.

Four agency cost centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division, and the Support Services Division.

The Administrative Services Division provides managerial direction for the agency. This division incorporates Command and Internal Affairs, and five branches: Human Resources, Training, Information Technology, Professional Services, and Financial Services.

The Human Resources Branch handles recruitment, retention, employee relations, classification, and payroll for an agency of more than 600 positions. The Training Branch operates the In-Service Section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure all Sheriff and Police sworn officers meet their annual Mandatory In-Service Training Requirements. Additionally, the Training Branch has deputies assigned to the Basic Training Section, Range, and Driving Track.

The Information Technology Branch splits its duties between servicing the technology-related needs of staff and for the operation of the ADC, and those related to services for the inmate population.

Professional Services ensures the appropriate data is collected for accreditation audits, handles the inmate grievance process, coordinates the Americans with Disability Act (ADA) needs of the inmate population, and coordinates emergency response preparedness. Additionally, this branch coordinates the Sheriff's Office community relations programs, such as child safety seat inspections and the child identification program.

The Financial Services Branch manages the financial responsibilities of the agency to include the agency's warehouse, which orders and issues equipment and supplies for both inmates and staff.

Included in the Administrative Services Division is the salary supplement paid by the County for eligible State Magistrates per the Code of Virginia, Section 19.2-46.1. Magistrates are state employees and are not part of the organizational structure of the Sheriff's Office.

The Court Services Division provides for the security of courtrooms and County courthouses (Fairfax County, City of Fairfax, and the Towns of Vienna and Herndon), and is responsible for the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. The Court Services Division contributes to the rehabilitation of individuals participating in the Drug Court,

Mental Health Docket, and Veteran's Docket. This division is composed of the Court Security Branch and the Civil Enforcement Branch. Deputy sheriffs also protect special justices who conduct commitment hearings for persons in crisis with mental illness.

The Confinement Division is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the ADC and is comprised of three branches. The A/B Confinement Branch and C/D Confinement Branch include a total of four confinement squads who are responsible for the 24 hours a day, seven days a week operation of the facility. The Classification Section & Records Branch includes the Classification Section and Inmate Records, Booking & Transportation Section. The Classification Section is responsible for determining appropriate housing locations for inmates in the ADC, as well as performing disciplinary hearings for inmates who have been charged with violating the rules of the ADC.

The Inmate Records, Booking & Transportation Section is responsible for managing all inmate records and time calculation, handling the intake and release of all inmates, conducting all inmate transports, and Diversion First. Diversion First is the result of a collaboration between the Sheriff's Office, Police Department, Fire and Rescue Department, Fairfax County court system, and the Fairfax-Falls Church Community Services Board, to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. Positions supporting Diversion First provide support 24 hours a day, seven days a week at the Sharon Bulova Center for Community Health where non-violent offenders who may need mental health services can be served by a trained Crisis Intervention Team (CIT) instead of being taken to jail. Having diversion services available around the clock is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

The Support Services Division provides the services necessary to support the operations of the ADC and AIB. The Support Services Division has three branches: Alternative Incarceration, Services, and Medical Services.

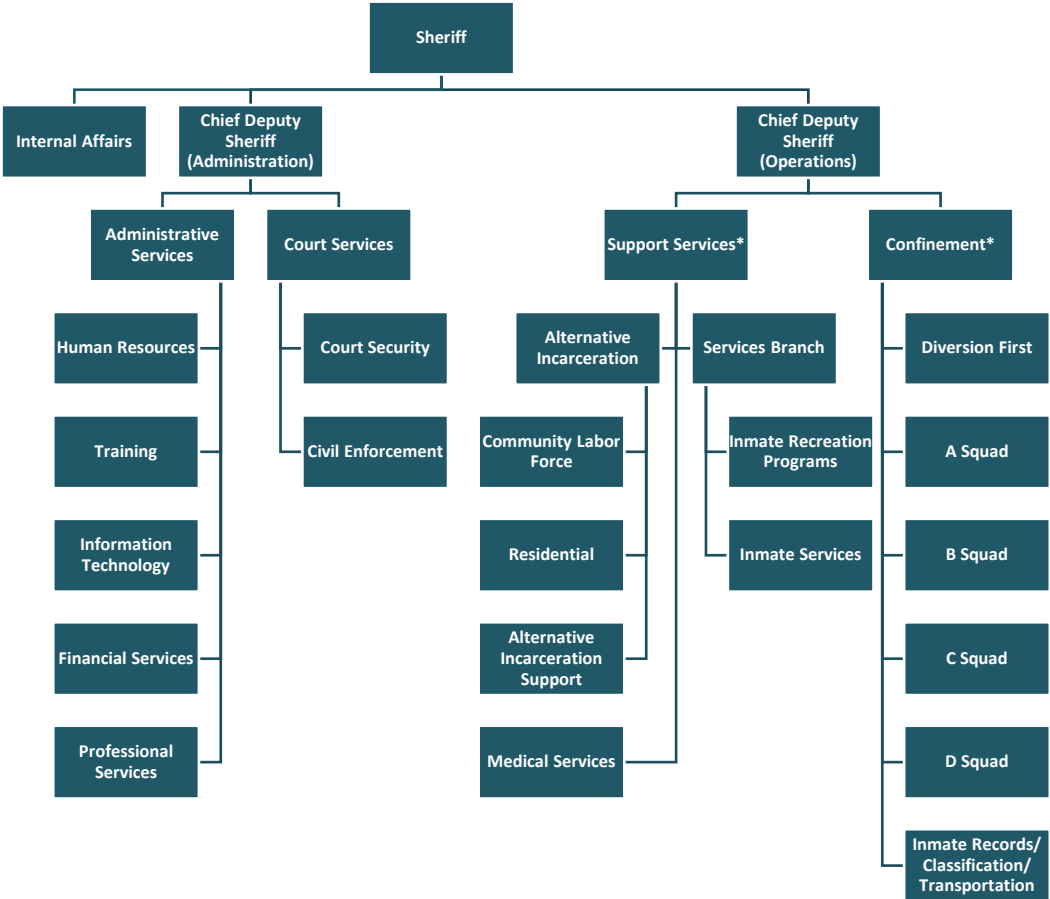
Effective September 24, 2022, the AIB was closed and the Community Labor Force (CLF) program was discontinued due to low staffing and fewer inmates eligible for alternative sentencing in the Sheriff's Office. The department will continue to monitor staffing levels and trends with alternative sentencing to determine if this program should be reestablished in the future

The Services Branch is responsible for providing food services, educational programs, recreation, laundry services, and facility cleanliness and maintenance. This branch provides classes and several self-help and skills development programs that allow offenders to improve their education and develop their social abilities and vocational skills to increase employment opportunities post-release.

The Medical Services Branch is accredited by the National Council on Correctional Health Care which ensures compliance with national standards. The Medical Services Branch provides 24 hours a day, seven days a week health care including screenings, checkups, dental, eye care, radiology, physical therapy, lab testing, chronic disease care, and emergency response at the ADC. The Medication Assisted Treatment (MAT) program is managed by the medical team as part of chronic care services. This service includes behavioral health services and links to community providers upon release, coordinated reentry services, and peer support. It is one of the County's Opioid Task Force treatment strategies and has demonstrated strong outcomes. Specialty care is coordinated with community providers as required. The team includes licensed nurses, nurse practitioners, and a phlebotomist. In addition, the medical director/physician, dentist, optometrist, and on-call nurses are contracted services.

The Sheriff's Office Re-entry Team serves as a bridge between the Services Branch and Medical Services Branch assisting individual inmates to connect with programming and resources to promote a successful transition back into the community. The Re-entry Team assists in the Striving To Achieve Recovery (STAR) program in the ADC, providing recovery assistance to inmates battling an Opioid Use Disorder. They assist inmates with Medicaid enrollment, obtaining identification cards, birth certificates, and Social Security cards. The team links inmates to employment and academic services and mental health and substance user recovery supports within the community as well as to resources for food, clothing, and shelters upon release from the ADC.

Organizational Chart



* Public Safety Program Area

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$60,807,699	\$70,300,567	\$70,300,567	\$72,465,927
Operating Expenses	12,511,912	9,866,163	11,812,786	10,156,432
Capital Equipment	81,264	0	0	0
Total Expenditures	\$73,400,875	\$80,166,730	\$82,113,353	\$82,622,359
Income:				
Inmate Medical Copay	\$12,948	\$12,885	\$12,885	\$12,885
City of Fairfax Contract	961,081	946,527	946,527	1,179,456
Inmate Room and Board	231,215	224,965	250,868	254,568
Boarding of Prisoners	73,320	114,530	75,000	75,000
State Shared Sheriff Expenses (Comp Board)	18,752,464	18,950,000	18,950,000	18,950,000
State Shared Retirement	377,977	337,517	337,517	337,517
State Share Adult Detention Center	1,083,166	185,449	1,162,000	1,237,000
Court Security Fees	744,683	661,934	767,023	790,034
Jail / DNA Fees	27,119	25,650	27,119	28,000
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	0	21,000	0	0
Total Income	\$22,330,244	\$21,546,728	\$22,595,210	\$22,930,731
NET COST TO THE COUNTY	\$51,070,631	\$58,620,002	\$59,518,143	\$59,691,628
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	604 / 603	604 / 603	603 / 602	580 / 579
Exempt	4 / 4	4 / 4	4 / 4	4 / 4
State	2 / 2	2 / 2	2 / 2	2 / 2

Public Safety Program Area Summary

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$41,644,801	\$50,948,360	\$50,948,360	\$51,717,034
Operating Expenses	6,973,687	5,628,293	6,304,314	5,866,724
Capital Equipment	42,778	0	0	0
Total Expenditures	\$48,661,266	\$56,576,653	\$57,252,674	\$57,583,758
Total Income	\$17,980,999	\$17,230,965	\$18,186,637	\$18,447,692
NET COST TO THE COUNTY	\$30,680,267	\$39,345,688	\$39,066,037	\$39,136,066
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	438 / 437.5	438 / 437.5	435 / 434.5	411 / 410.5

Judicial Administration Program Area Summary

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$19,162,898	\$19,352,207	\$19,352,207	\$20,748,893
Operating Expenses	5,538,225	4,237,870	5,508,472	4,289,708
Capital Equipment	38,486	0	0	0
Total Expenditures	\$24,739,609	\$23,590,077	\$24,860,679	\$25,038,601
Total Income	\$4,349,245	\$4,315,763	\$4,408,573	\$4,483,039
NET COST TO THE COUNTY	\$20,390,364	\$19,274,314	\$20,452,106	\$20,555,562
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	166 / 165.5	166 / 165.5	168 / 167.5	169 / 168.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4
State	2 / 2	2 / 2	2 / 2	2 / 2

This department has 2/1.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$2,877,753**

An increase of \$2,877,753 in Personnel Services includes \$1,395,760 for a 2.00 percent market rate adjustment (MRA) for all employees and \$114,683 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, as well as \$1,161,670 for FY 2025 merit and longevity increases (including the full-year impact of FY 2024 increases) for uniformed employees awarded on the employees' anniversary dates. The remaining increase of \$205,640 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Office of the Sheriff Recruitment and Retention **\$1,962,807**

An increase of \$1,962,807 is associated with the continued recruitment and retention efforts of the Office of the Sheriff. In FY 2023, the Board of Supervisors approved a \$15,000 incentive hiring bonus for eligible employees. This program has been effective in boosting recruitment and retention efforts; however, in an effort to further the competitiveness of the sheriff deputy positions with other law enforcement agencies in the surrounding area, this funding supports a new 10-year longevity step in the Pay Plan C and combines the ranks of Deputy Sheriff I and Deputy Sheriff II into a single Deputy Sheriff rank. It should be noted that an increase of \$886,358 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$2,849,165 in FY 2025. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Contract Rate Increases **\$235,000**

An increase of \$235,000 in Operating Expenses supports a contract rate increase of the providers of mandated and non-mandated correctional health and public safety services.

Information Technology Position **\$116,528**

An increase of \$116,528 and 1/1.0 FTE new position is included to support the agency's wireless network infrastructure systems. It should be noted that an increase of \$59,466 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$175,994. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$50,269**

An increase of \$50,269 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance and operating-related charges.

Reductions **(\$2,786,728)**

A decrease of \$2,786,728 and 24/24.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate 24/24.0 FTE Vacant Uniformed Positions due to Closing the Alternative Incarceration Branch	This reduction eliminates 24/24.0 FTE vacant uniformed positions associated with the Alternative Incarceration Branch (AIB), which provides offenders with alternative sentencing options, including the Work Release, the Community Labor Force, and the Electronic Incarceration programs. These programs were suspended at the start of the COVID-19 pandemic due to vacancies in the Office of the Sheriff as well as fewer inmates eligible for alternative sentencing placement. This reduction, in part, reflects successes realized through the County's Diversion First program as there are fewer individual's eligible since they are being diverted to community programs instead of incarceration. Other functions such as those performed by the Community Labor Force have been transferred to the Facilities Management Department; therefore, it is not anticipated that this reduction will have a negative impact on agency operations or other County functions.	24	24.0	\$2,771,392
Reclass 4/4.0 FTE Correctional Health Nurse Positions to Better Address Workload Needs	Savings of \$15,336 have been realized due to the reclassification of 4/4.0 FTE vacant Correctional Health Nurses to Licensed Nurse Practitioners to better align position duties and responsibilities to meet agency needs. The reclassification allows the agency to continue to provide health care to the inmate population but will enable the agency to better fill nursing staff vacancies. It is not anticipated that this reduction will have a negative impact on agency operations and there will be no loss of capacity or service level as a result of this change.	0	0.0	\$15,336

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$1,946,623**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$1,946,623 in Operating Expenses due to encumbered carryover.

Redirection of Position

\$0

As part of an internal reorganization of positions approved by the County Executive, a total of 1/1.0 FTE position has been redeployed to another agency to provide additional support for critical County programs.

Cost Centers

The four cost centers in the Office of the Sheriff are Administrative Services, Court Services, Confinement, and Support Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.

Administrative Services

The Administrative Services cost center provides managerial direction for the agency. This division is responsible for the following areas: Professional Services, Human Resources, Training, Information Technology, and Financial Services. Additionally, the Internal Affairs section is included in the dollars and positions below although the position reports directly to the Sheriff. Each section provides the support needed to maintain an efficient and high-functioning Sheriff's Office.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$13,262,746	\$10,788,760	\$12,053,141	\$11,416,273
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	59 / 59	59 / 59	61 / 61	62 / 62
Exempt	4 / 4	4 / 4	4 / 4	4 / 4
State	2 / 2	2 / 2	2 / 2	2 / 2

Court Services

The Court Services cost center provides security for County courtrooms and courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective orders. This division is composed of the Court Security and Civil Enforcement branches.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$11,476,863	\$12,801,317	\$12,807,538	\$13,622,328
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	107 / 106.5	107 / 106.5	107 / 106.5	107 / 106.5

Confinement

The Confinement cost center is the largest within the agency. This division manages the operation of the Fairfax County Adult Detention Center including four Confinement Squads, the Inmate Records Section, the Classification Section, and the Transportation Section.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$33,319,129	\$37,484,895	\$37,493,746	\$40,175,963
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	317 / 317	317 / 317	317 / 317	317 / 317

Support Services

The Support Services cost center provides the services necessary to support the operation of the Adult Detention Center and the Alternative Incarceration Branch and the Medical Services Branch.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$15,342,137	\$19,091,758	\$19,758,928	\$17,407,795
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	121 / 120.5	121 / 120.5	118 / 117.5	94 / 93.5

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 68 Positions				
1	Sheriff (Elected), E			
Command and Internal Affairs				
2	Chief Deputy Sheriffs, 2 E	2	Deputy Sheriff Sergeants	
1	Deputy Sheriff Major	1	General Counsel, E	
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant V	
1	Deputy Sheriff 2nd Lieutenant	1	Administrative Assistant III	
Professional Services				
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant	
1	Deputy Sheriff 1st Lieutenant	1	Management Analyst II	
1	Accreditation Manager (MA II)			
Human Resources				
1	Human Resources Manager	2	Deputy Sheriff 1st Lieutenants	
1	HR Generalist II	1	Deputy Sheriff 2nd Lieutenant	
1	HR Generalist I	2	Deputy Sheriff Sergeants	
1	Administrative Assistant V	4	Deputy Sheriffs II	
1	Administrative Assistant III			
Training				
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant	
1	Deputy Sheriff 1st Lieutenant	10	Deputy Sheriffs II	
Magistrates' System¹				
2	Magistrates S			

Information Technology			
1	IT Program Manager I	1	Network/Telecom. Analyst II
1	Business Analyst IV	2	Network/Telecom. Analysts I
1	Business Analyst III [+1]	1	Programmer Analyst III
1	Network/Telecom. Analyst IV	1	Deputy Sheriff II
1	Network/Telecom. Analyst III		
Financial Services			
1	Management Analyst IV	1	Deputy Sheriff II
1	Financial Specialist III	2	Administrative Assistants III
2	Financial Specialists I	1	Material Mgmt. Specialist III
1	Deputy Sheriff 1st Lieutenant	2	Material Mgmt. Specialists I
1	Deputy Sheriff 2nd Lieutenant	1	Buyer I
COURT SERVICES – 107 Positions			
1	Deputy Sheriff Major		
Court Security			
1	Deputy Sheriff Captain	61	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Management Analyst III, PT
5	Deputy Sheriff 2nd Lieutenants	1	Information Officer III
5	Deputy Sheriff Sergeants		
Civil Enforcement			
1	Deputy Sheriff Captain	18	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant V
2	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant IV
2	Deputy Sheriff Sergeants	4	Administrative Assistants III
CONFINEMENT – 317 Positions			
1	Deputy Sheriff Major		
A/B Confinement Branch			
1	Deputy Sheriff Captain	88	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	19	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
18	Deputy Sheriff Sergeants		
C/D Confinement Branch			
1	Deputy Sheriff Captain	84	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	18	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
15	Deputy Sheriff Sergeants		
Diversion First			
1	Deputy Sheriff 2nd Lieutenant	9	Deputy Sheriffs II
2	Deputy Sheriff Sergeants	1	Deputy Sheriff I
Inmate Records/Classification			
1	Deputy Sheriff Captain	15	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Administrative Assistant IV
3	Deputy Sheriff 2nd Lieutenants	5	Administrative Assistants III
4	Deputy Sheriff Sergeants		
SUPPORT SERVICES DIVISION – 94 Positions			
1	Deputy Sheriff Major	1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Captain		
Alternative Incarceration Branch			
0	Deputy Sheriffs II [-5]		
Community Services Branch			
1	Deputy Sheriff 1st Lieutenant	0	Deputy Sheriffs II [-7]
1	Deputy Sheriff Sergeant	1	Deputy Sheriff I
Services Branch			
1	Deputy Sheriff 1st Lieutenant	2	Deputy Sheriffs II [-12]
3	Deputy Sheriff 2nd Lieutenants		

Programs and Classification			
1	Deputy Sheriff Captain	3	Correctional Technicians
2	Deputy Sheriff 1st Lieutenants	1	Social Services Specialist II
5	Deputy Sheriff 2nd Lieutenants	1	General Building Maintenance Worker
2	Deputy Sheriff Sergeants	1	Administrative Assistant IV
12	Deputy Sheriffs II		
Medical Services Branch			
1	Correctional Health Services Administrator	8	Licensed Practical Nurses
2	Correctional Health Nurses IV	3	Public Health Clinical Technicians
4	Correctional Health Nurses III	1	Correctional Technician
5	Correctional Health Nurses II	1	Management Analyst IV
22	Correctional Health Nurses I	1	Management Analyst III
3	Nurse Practitioners	1	Administrative Assistant IV
1	Peer Recovery Specialist	1	Administrative Assistant II
473 Sworn Positions/113 Civilian Positions			
+	Denotes New Position(s)		
	Denotes Abolished Position(s) due to		
-	Budget Reductions		
E	Denotes Exempt Position(s)		
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

¹ Initially, the County provided salary supplements to 27 Magistrates; however, the [Code of Virginia](#) Section 19.2-46.1 was revised to no longer allow supplements to Magistrates hired after June 30, 2008. Currently, there are two Magistrates still eligible to receive a salary supplement.

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

The Administrative Services Division currently provides management support for an agency of over 600 staff positions and daily banking services for approximately 659 inmates. In FY 2023, the Sheriff's Office had three Criminal Justice Academy classes, from which a total of 14 deputy sheriffs graduated. In recruitment, 47 percent of new hires were minorities. In FY 2023, the Sheriff's Office averaged 107 vacancies. It is anticipated that the number of vacancies in FY 2024 will continue to increase due to the number of staff reaching retirement age.

Healthy Communities

Medical staff contacts with inmates decreased, with 637,182 occurring in FY 2023 compared to 704,164 in FY 2022. Inmate health concerns are increasingly complex and costly, with inmates in correctional facilities having significantly higher rates of disease and infectious disease than the general population, and higher levels of mental health problems and substance use disorders. The quality of service provided to inmates remains high, as national accreditation and certification standards have been maintained, and performance audits continue to be passed with high marks. It should be noted that Medical Service performance measures are reflected in the Confinement cost center because they directly relate to the Confinement division; however, financially they are part of the Support Services cost center.

The Sheriff's Office has continued to dedicate resources to help those affected by mental illness. Ten deputies and two supervisors from the Confinement Division are assigned full-time to the Diversion First program. Along with Diversion First, the Sheriff's Office also offers new technologies inside the ADC such as the use of iPads for Tele-psychiatry, which allow confined persons to communicate directly with mental health professionals when none are available inside the ADC and services are needed.

Lifelong Education and Learning

The Sheriff's Office offers a wide variety of programs to prepare inmates for success once they are released from jail, and most of these programs focus on education and skills development. Regardless of their previous educational experiences and learning levels, inmates without a diploma or equivalency are eligible for education programs through a partnership with Fairfax County Public Schools (FCPS). Inmates who are between the ages of 18 and 21 and enter the ADC with an Individualized Education Program can work on their high school diploma through the Interagency Alternative School program. In partnership with FCPS, inmates have the option to enroll in education programs to gain basic literacy skills or prepare for the GED exam. Both the Pre-GED and GED classes are also offered in Spanish. The Sheriff's Office also provides additional learning opportunities with the inclusion of the North American Learning Institute's online certification program, where inmates are able to access courses and download completion certificates using computer tablets provided in the housing units. In FY 2023, there were 472 inmates who received their GED or certification from one of the developmental programs.

Safety and Security

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2023, the number of visitors to the court facilities was 528,645 with a total of 238,661 court cases heard. There were 35,349 prisoners escorted to court during this period, with no escapes. Therefore, incidents involving physical harm were prevented through good communication and proactive measures by staff. There were no incidents of willful damage to the courthouse or on the judicial complex in FY 2023. In the 92,384 attempts to serve a civil process, there were no incidents of a court case adversely affected by technical error during the service of process. As the number of civil processes served continues to increase, serving of protective orders remains a major workload indicator for Civil Enforcement Deputies.

The Confinement Division maintains order and security within the facility. The agency's focus is on maintaining a secure and safe environment and preventing the escape of persons in custody. The average daily inmate population (ADP) in the Adult Detention Center increased from 589 in FY 2022 to 659 in FY 2023.

In FY 2023, one inmate died while in custody with cause of death being officially ruled as natural causes.

On average the Support Services Division's Alternative Incarceration Branch (AIB) managed 14 minimum and medium security inmates in FY 2023 until the AIB was fully suspended in September 2022. During the few months the AIB was open, these inmates were assigned to one or more of the Alternative Sentencing programs: Work-Release, Electronic Incarceration Program (EIP), Outside Workforce, Inside Workforce, or Re-Entry. As a result of low staffing and fewer inmates eligible for AIB, this program has been discontinued. The department will continue to monitor staffing levels and trends with alternative sentencing to determine if this program should be reestablished in the future.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of variance between adopted and actual expenditures	9.36%	4.26%	4.00%	3.00%	3.00%	3.00%
Total agency budget administered (in millions)	\$65.14	\$69.56	\$77.78	\$73.40	\$80.20	\$85.00
Total value of all work performed by the Community Labor Force ^{1, 2}	\$868,628	\$842,317	\$183,224	NA	NA	NA
Effective and Representative County and School Workforce						
Court docket items per Court Security deputy ¹	2,045	5,080	6,500	5,188	6,500	7,000
Percent of minorities on staff	38%	42%	48%	41%	48%	50%
Visitors utilizing the court facilities annually ¹	285,264	527,727	600,000	528,645	625,000	650,000
Value of services provided from inmate workforce (in millions) ¹	\$2.0	\$2.0	\$2.5	\$2.1	\$2.2	\$2.3
Healthy Communities						
Access to Health Services						
Average healthcare cost per prison day ¹	\$38.92	\$41.35	\$42.00	\$40.45	\$43.00	\$44.00
Health care contacts with inmates ¹	811,592	704,164	800,000	637,182	700,000	750,000
Lifelong Education and Learning						
Supporting Academic Achievement						
Inmates receiving GED and certificates from developmental programs ¹	195	165	200	472	500	550
Safety and Security						
Safety-Related Prevention and Preparedness						
Prisoner, staff or visitor deaths	3	2	0	1	0	0
Prisoners transported each fiscal year ¹	1,122	1,147	1,500	1,794	2,000	2,500
Effective and Equitable Administration of Justice						
Total ADC prisoner days ¹	214,518	222,691	240,000	239,735	250,000	260,000
Timeliness and Quality of Emergency Response						
Average number of vacancies	83.0	88.0	93.0	107.0	120.0	110.0

¹ FY 2021 Actual Data is lower than prior years due to the impact of COVID-19 on daily operations and activities. The courts were limited in response to the Supreme Court of Virginia declaring a judicial emergency. In addition, some inmates were released early by the State's Attorney reducing availability for the inmate workforce and also resulted in less qualified inmates to participate in inmates programs, such as the GED certificate and Community Labor Force programs. However, medical costs continued to increase due to staffing issues and requiring more contract nurses, as well as an increase in medical and opioid dependence issues.

² The Community Labor Force is a program offered by the Alternative Incarceration Branch which was suspended in 2022. Other functions performed by the Community Labor Force were transferred to the Facilities Management Department. Therefore, this measure is no longer being reported.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Fire and Rescue Department

Mission To provide the highest quality services to protect the lives, property, and environment of the community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fire and Rescue Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus The Fire and Rescue Department (FRD) currently operates 39 fire stations. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (e.g. searching for and rescuing persons who become trapped in fires and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (e.g. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (e.g. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Office of the Fire Marshal investigates fires, bombings, and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response.

Fire and Rescue Department

Additionally, FRD provides critical non-emergency services to prevent a 911 call, such as community risk reduction, educating the public on fire and personal safety issues, providing public information and prevention education and enforcing fire prevention, and life safety codes in all public buildings. Robust life safety education programs, concentrated enforcement of fire prevention codes, and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record.

FRD actively engages at local, regional, and national levels to meet the challenges of emergency response and prevention. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents, regardless of jurisdictional boundaries, and across public safety disciplines.

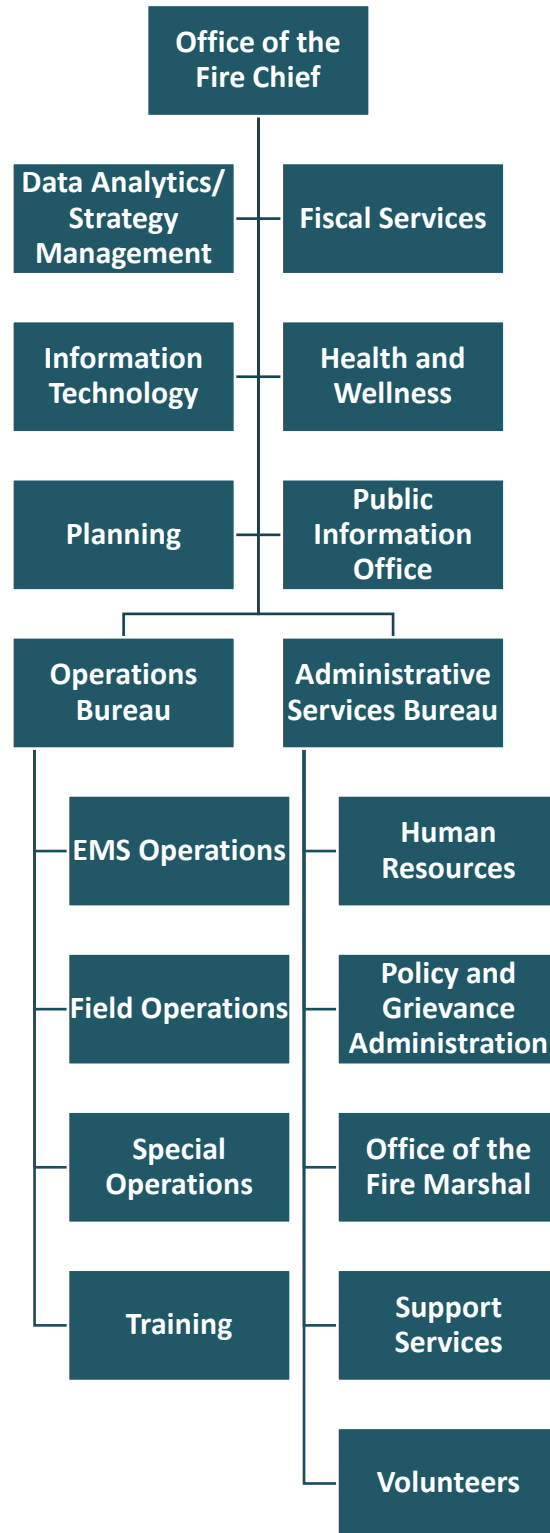
FRD also operates a number of facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical trainings and conducts resident emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service ready.

Despite high demands for emergency services (118,752 incidents in FY 2022) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while remaining on the cutting edge of safety and technological advancements. The department continually seeks alternative funding sources to fund new and on-going initiatives. During FY 2022, FRD was awarded more than \$11 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce, and adjust staffing configurations to meet the needs of future growth in Fairfax County.

In August 2018, FRD became an accredited agency with the Commission on Fire Accreditation International (CFAI). In August 2023, FRD was re-accredited with CFAI until 2028. FRD also holds a Class 1 rating from the Insurance Service Office (ISO). The department is one of only three agencies worldwide that serves a population greater than one million, is accredited by CFAI, and holds an ISO Class 1 rating.

**Organizational
Chart**



Budget and Staff Resource

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$204,031,008	\$220,081,093	\$218,636,563	\$233,663,317
Operating Expenses	32,532,806	33,318,118	37,480,361	35,464,700
Capital Equipment	0	0	14,964	0
Total Expenditures	\$236,563,814	\$253,399,211	\$256,131,888	\$269,128,017
Income:				
Fire Prevention Code Permits	\$1,853,742	\$1,600,000	\$2,063,367	\$2,632,634
Fire Marshal Fees	3,582,398	3,632,063	3,632,063	4,830,704
Charges for Services	73,008	52,500	52,500	62,900
EMS Transport Fee	23,025,260	24,239,138	24,683,078	25,423,570
Total Income	\$28,534,408	\$29,523,701	\$30,431,008	\$32,949,808
NET COST TO THE COUNTY	\$208,029,406	\$223,875,510	\$225,700,880	\$236,178,209
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1629 / 1629	1629 / 1629	1629 / 1629	1619 / 1619

This department has 20/19.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$1,837,133

An increase of \$1,837,133 in Personnel Services includes \$339,033 for a 2.00 percent market rate adjustment for employees not impacted by the IAFF Collective Bargaining Agreement and \$237,321 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. Funding of \$1,029,822 is attributable to the full-year impact of FY 2024 merit and longevity increases for uniformed employees, which were approved before the Collective Bargaining Agreement took effect, as well as FY 2025 merit and longevity increase for uniformed employees not impacted by the Collective Bargaining Agreement. Uniformed merit and longevity increases are awarded on the employees' anniversary date. The remaining increase of \$230,957 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Collective Bargaining Agreement \$14,512,333

On December 5, 2023, the Board of Supervisors adopted a three-year Collective Bargaining Agreement between Fairfax County and Local Chapter 2068 of the International Association of Firefighters (IAFF), the County's exclusive representative for the Fire and Emergency Medical Services (EMS) bargaining unit. The members of IAFF ratified the agreement in November 2023. FY 2025 costs reflect an increase of \$14,512,333 in Personnel Services. Provisions in the agreement that contribute to this fiscal impact include but are not limited to revisions to the F scale to increase Firefighter starting salary, a 3.00 percent increase to the F scale pay plan effective July 2024, merit increases for uniformed employees awarded on the employees anniversary date, an additional half-day holiday, and four positions to support the contract which will be requested as part of the *FY 2024 Third Quarter Review*. It should be noted that an increase of \$6,270,192 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$20.8 million in FY 2025. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Fire and Rescue Department

Department of Vehicle Services Charges **\$1,710,751**

An increase of \$1,710,751 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Contract Rate Increases **\$348,499**

An increase of \$348,499 in Operating Expenses supports a contract rate increase for professional contract services and essential firefighter equipment.

Planning and Land Use System (PLUS) Licenses **\$239,978**

An increase of \$239,978 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency's utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications and conduct searches.

Reductions **(\$2,919,888)**

A decrease of \$2,919,888 and 10/10.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Implement Cross Staffing for Three Tanker Units	<p>The department identified three tanker units that are located throughout the County for reduction. These units are located in areas that have limited or absent water supply systems and currently provide water in urban areas when infrastructure failures occur to the water supply system. This reduction is expected to have limited impact on current services. Without permanent staffing, the Tanker Units will require "cross-staffing" from the engine which is also assigned to all stations and has four personnel assigned. Cross staffing means one of the assigned personnel on the engine will be responsible for driving and operating the tanker when it is dispatched to an incident. When the engine leaves the station, the tanker will accompany the engine everywhere, so it is available to respond if a dispatched on an incident. The department will maintain permanent staffing on three tanker units. These units have been identified based on data-informed decisions to minimize the impact of fire suppression services in the County. The impact from cross-staffing of these units will result in more apparatus responding to incidents to supplement staffing to assist in the primary tasks of the engine company that is normally handled by four personnel.</p> <p>Impacts on incumbents will have to be negotiated due to the Collective Bargaining Agreement.</p>	0	0.0	\$923,214

Fire and Rescue Department

Title	Impact	Positions	FTE	Reduction
Hazardous Materials Support Unit Staffing Adjustment	<p>The Hazardous Materials Unit (HMU) has assigned staffing of four personnel and responds to incidents such as residential carbon monoxide leaks, large fuel spills, chemical spills, train derailments, laboratory incidents, radiation incidents and biological hazards. Once on-scene, the unit is responsible for decontamination, detection and identification of unknown chemicals, containment of the hazardous materials and recovery/termination efforts as it relates to the clean-up at hazardous materials emergencies. The Hazardous Materials Support Unit (HMSU) has assigned staffing of two personnel and responds with the HMU to provide additional equipment and staffing. Eliminating the assigned staffing on the HMSU would require staff from the HMU to staff both units. This would reduce the total staff from six personnel to four. The reduction of this staffing would not delay the response of these apparatus but could potentially delay mitigation of emergencies as it will require staffing adjustments to include utilizing staff from other responding units.</p> <p>Impacts on incumbents will have to be negotiated due to the Collective Bargaining Agreement.</p>	6	6.0	\$549,427
Reduce Training Programs	<p>The Fire and Rescue Department will restructure training programs, limit the number of attendees to out-of-state conferences and maximize grant funding thus resulting in savings of \$494,733. Basic and volunteer training, professional certifications, and continuing education will not be impacted by this reduction. Uniformed personnel will continue to receive the necessary training to perform their jobs and maintain certifications; therefore, it is not expected that this reduction will negatively impact agency operations.</p>	0	0.0	\$494,733
Eliminate 2/2.0 FTE Safety Officer Positions	<p>The Fire and Rescue Department staffs three 24-hour field safety officers per shift who are dispatched to all active incidents. Field safety officers ensure the safety of both firefighters and residents at an incident. In addition, they also review personnel injuries and exposures, investigate vehicle accidents, and record facility issues. This reduction reduces coverage from three 24-hour safety officer positions to 2-24 hour and one peak daytime hour coverage. This reduction shifts how active incidents are managed but does not impact the County's overall response. The current incumbents will be redeployed to support other field operations.</p>	2	2.0	\$313,324
Convert 3/3.0 FTE Battalion Chiefs to Management Analysts	<p>Savings of \$246,000 will be realized due to the reclassification of 3/3.0 FTE Battalion Chiefs to Management Analyst positions. The three Battalion Chiefs currently support the Apparatus, the Communications, and the Community Risk Reduction sections. It is not anticipated that this reduction will have a negative impact on agency operations or service levels and the current incumbents will return to support field operations.</p>	0	0.0	\$246,000

Fire and Rescue Department

Title	Impact	Positions	FTE	Reduction
Eliminate 2/2.0 FTE Vacant Positions	This reduction eliminates a Network Analyst I position that has been vacant for six months and a Data Specialist II position that has been vacant for more than one year. Given the length of time these positions have been vacant and the Fire and Rescue Department's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	2	2.0	\$176,342
Reduce Operating Budget due to Efficiencies and Cost Savings	The Fire and Rescue Department has identified efficiencies and cost savings in general operating expenses such as membership dues and office supplies. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$53,300
Reduce Public Outreach Activities	The Fire and Rescue Department provides extensive community outreach programs and education initiatives to the community. The department holistically reviewed all outreach programs and education initiatives and has identified efficiencies by consolidating or reducing duplicative programs and partnering with volunteers to help manage programs and initiatives; therefore, it is not anticipated that this reduction will impact the department's focus on maintaining public trust and promoting positive engagement between the department and the community.	0	0.0	\$50,000
Convert a Lieutenant to Management Analyst I to Better Address Workload Needs	Savings of \$47,057 will be realized due to the reclassification of a Lieutenant responsible for the compliance with the Health Insurance Portability and Accountability Act (HIPAA) to a Management Analyst I to better align position duties and responsibilities to meet agency needs. It is not anticipated that this reduction will have a negative impact on agency operations; however, reassigning the incumbent to different job duties will have to be negotiated as part of the Collective Bargaining agreement.	0	0.0	\$47,057
Eliminate Accelerant Detection Canine Program	This reduction eliminates the Fire and Rescue Department's Accelerant Detection Canine Training program. When a Fire Investigator is called to investigate the cause of significant fires, the accelerant detection canine helps to detect any traces of ignitable liquids. This reduction can be taken with minimal impact on agency operations as the Fire Investigators are the primary locators and examiners of accelerants. Since the Canine is a donated asset from the U.S. Department of Justice, Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), the canine will be returned to ATF for reassignment.	0	0.0	\$25,000
Eliminate Overtime Associated with Apparatus Committee Travel	The Fire and Rescue Department utilizes an Apparatus Committee to review department needs and vehicle specifications when purchasing new apparatus. This includes the committee traveling to the vendor site to evaluate the build out of new apparatus. This reduction eliminates the overtime associated with committee travel. It is not expected that this reduction will negatively impact agency operations or the purchase of new apparatus as the Apparatus Battalion Chief will still travel for onsite inspections.	0	0.0	\$23,375

Fire and Rescue Department

Title	Impact	Positions	FTE	Reduction
Reclass Two Positions to Better Address Workload Needs	Savings of \$18,116 have been realized due to the reclassification of a vacant Emergency Management Specialist III position and a vacant Engineer III position to Code Specialist positions to better align position duties and responsibilities to meet agency needs. It is not anticipated that this reduction will have a negative impact on agency operations.	0	0.0	\$18,116

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$2,732,677**
As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$2,732,677 in Operating Expenses due to encumbered carryover.

Cost Centers

The three cost centers of the Fire and Rescue Department are the Office of the Fire Chief, the Operations Bureau, and the Administrative Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

Office of the Fire Chief

The Office of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which include directing overall policy, planning and management of the department. This office also includes the department's Data Analytics Strategy Management Division, the Fiscal Services Division, the Health and Wellness Section, the Information Technology Division, the Planning Section, and the Public Information Office. These divisions work together to ensure the Operations Bureau has the resources needed to respond to emergency incidents.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$14,033,809	\$17,345,953	\$19,401,838	\$18,297,311
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	55 / 55	55 / 55	55 / 55	53 / 53

Operations Bureau

The Operations Bureau is composed of the EMS Operations Division, the Field Operations Division, the Special Operations Division, and the Training Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency responses to residents and visitors of Fairfax County. The Operations Bureau operates on three separate 24-hour rotating shifts. Each shift is led by two Deputy Fire Chiefs. The County is now separated geographically into eight battalions, each managed by a Battalion Fire Chief. The previous deployment model of one Deputy Fire Chief and seven battalions created a disparity in response times and call volume. The new deployment model will allow for desired span of control, reduced response times, and additional leadership and mentoring opportunities. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County. This bureau also provides basic and volunteer training, professional certifications, and continuing education.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$197,381,209	\$209,057,346	\$208,938,408	\$222,479,661
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1387 / 1387	1387 / 1387	1388 / 1388	1380 / 1380

Administrative Services Bureau

The Administrative Services Bureau includes the Human Resources Division, the Office of the Fire Marshal, the Policy and Grievances Administration Division, the Support Services Division, and the Volunteer Liaison's Office. This bureau strives to provide a representative workforce through equal employment opportunity, active recruitment of qualified applicants and volunteers, overseeing the volunteer program, and maintaining professional standards for the department.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$25,148,796	\$26,995,912	\$27,791,642	\$28,351,045
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	187 / 187	187 / 187	186 / 186	186 / 186

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

OFFICE OF THE FIRE CHIEF - 53 Positions			
1	Fire Chief	1	Geo. Info. Spatial Analyst IV
1	Assistant Fire Chief	1	Geo. Info. Spatial Analyst III
2	Battalion Chiefs	1	Geo. Info. Spatial Analyst II
2	Fire Captains	2	Financial Specialists IV
3	Fire Lieutenants	4	Financial Specialists III
1	Fire Technician	2	Financial Specialists II
1	Program and Procedures Coordinator	3	Financial Specialists I
1	Info. Tech. Program Mgr. I	1	Public Health Nurse III
3	Management Analysts IV	1	Public Information Officer IV
3	Management Analysts II	1	Public Information Officer III
1	Programmer Analyst IV	1	Communications Specialist II
1	Programmer Analyst III	0	Statistical and Data Specialists [-1]

Fire and Rescue Department

OFFICE OF THE FIRE CHIEF			
1	Programmer Analyst II	1	Data Analyst II
1	Network Telecom. Analyst III	2	Data Analysts I
1	Network Telecom. Analyst II	1	Administrative Assistant V
2	Network Telecom. Analysts I [-1]	5	Administrative Assistants IV
1	Internet/Intranet Architect III		
OPERATIONS BUREAU - 1,380 Positions			
1	Assistant Fire Chief	3	Management Analysts I
9	Deputy Fire Chiefs	1	Emergency Management Specialist IV
32	Battalion Chiefs	1	Assistant Producer
26	Captains II	1	Material Management Specialist III
121	Captains, 1 AP [-2]	1	Material Management Specialist I
171	Lieutenants, 3 AP	1	Instrumentation Technician II
573	Fire Technicians, 4 AP [-6]	3	Administrative Assistants IV
428	Firefighters, 6 AP	1	Administrative Assistant III
3	Nurse Practitioners	3	Administrative Assistants II
1	Management Analyst III		
ADMINISTRATIVE SERVICES BUREAU - 186 Positions			
1	Assistant Fire Chief	1	Financial Specialist III
2	Deputy Fire Chiefs	1	Financial Specialist I
7	Battalion Chiefs	1	Emergency Management Specialist III
5	Captains II	1	Business Analyst III
15	Captains	1	Business Analyst II
12	Lieutenants	1	Code Specialist IV
7	Fire Technicians	3	Code Specialists II
3	Vehicle Maintenance Coordinators	3	Fire Inspectors IV
1	Fire Apparatus Supervisor	5	Fire Inspectors III
2	Assistant Fire Apparatus Supervisors	38	Fire Inspectors II
8	Fire Apparatus Mechanics	1	Contract Analyst II
1	Engineer V	1	Instrument Technician III
1	Engineer IV	1	Instrument Technician II
13	Engineers III	1	Inventory Manager
3	Engineering Technicians I	2	Administrative Assistants V
1	Management Analyst IV	6	Administrative Assistants IV
2	Management Analysts III	5	Administrative Assistants III
5	Management Analysts II	2	Administrative Assistants II
4	Management Analysts I	4	Material Management Specialists III
1	Human Resources Manager	2	Material Management Specialists II
1	Human Resources Generalist III	2	Material Management Specialists I
3	Human Resources Generalists II	1	Material Management Driver
3	Human Resources Generalists I	1	Truck Driver
1	Internal Affairs Investigator		
1,431 Uniformed Positions/188 Civilian Positions			
-	Denotes Abolished Position(s) due to Budget Reductions		
AP	Denotes Alternative Placement Program		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Office of the Fire Marshal (OFM) activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. In FY 2022, the OFM transitioned to the Fairfax County Planning and Land Use System (PLUS), the new system for residents/businesses to apply and pay permitting fees online. Implementation of the new PLUS system caused a delay in renewal notices for customers to pay fees from January 2022 to May 2022 which resulted in lower revenue collection for all inspection activities in FY 2022. In FY 2023, total revenue collected increased which positively impacts the net cost per inspection and the cost recovery percentage. FRD anticipates the total revenue collected in FY 2024 and FY 2025 will return to previous levels. The OFM continues to re-evaluate the revenue model for future inspections and system testing activities to improve the cost recovery percentage projections. Total fire loss for commercial structures was \$3.4 million primarily due to the total loss of \$2.8 million in one large commercial salon fire in March 2023.

Safety and Security

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

- Prevent a 911 call through community outreach, education, and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;
- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property, and the environment.

The overarching priority of the Fairfax County Fire and Rescue Department is to "Prevent the 911 Call" to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing a 911 call, FRD is committed to community risk reduction, and providing essential fire prevention and life safety education programs.

The objective of the Community Risk Reduction Section's Life Safety Education program is to educate 20,000 preschool and kindergarten students, 16,000 school-age children, and 10,000 older adults annually to eradicate fire deaths and burn injuries within these high-risk populations. Since the COVID-19 pandemic in 2020, life safety education programs have not met projected estimates because schools and nursing homes have been slow to allow in-person educational programs. In FY 2024 and FY 2025 the number of life safety education programs presented to members of high-risk populations are projected to continue to increase. In addition, CRR is developing virtual presentations and partnering with other agencies on life safety outreach programs to reach the high-risk populations.

In FY 2023, Operations responded to 125,932 incidents and 62,592 patients were transported to local hospitals. In FY 2023, the total property value loss from fires was \$13.8 million which was lower than the previous year and below the department's performance objective for total property fire loss. One significant commercial fire in the Mason District resulted in a total fire loss of \$2.8 million. The total property value saved from fire suppression activities was \$2.1 billion.

Fire and Rescue Department

FRD reports cardiac arrest outcomes using the Utstein template, the international standard for cardiac arrest reporting, as it more accurately reflects the populations of patients for whom prehospital interventions are likely to have the most impact, i.e., those presenting in a shockable rhythm. In calendar year 2023 FRD attempted resuscitation for 605 patients found in cardiac arrest; of those, 603 were presumed to be of cardiac origin, and of those 61 met the Utstein criteria (witnessed arrest plus presumed cardiac origin plus presented in shockable rhythm). Thirty-five of those patients had sustained returned of spontaneous circulation (ROSC) meaning they had a pulse upon arrival at a hospital. Overall, 42 patients survived to admission and 28 survived to discharge (45.9 percent). All 28 patients had a cerebral performance category (CPC) of 1 or 2 at discharge, meaning they could resume activities of daily living. According to 2021 data from the American Heart Association, the survival to hospital discharge was 9.1 percent for all EMS-treated non-traumatic out of hospital cardiac arrests in adults.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percentage of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2023, the department met these standards 58.3 percent and 91.10 percent of the time. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2023, these response goals were met 76.07 percent and 58.47 percent of the time. The department's goal is to improve response times to both fire and medical incidents through increased staffing and emergency vehicle preemption on traffic signals.

Maintaining a well-trained fully staffed workforce is key to the department's ability to perform its mission. The Training Division graduated 104 career firefighters which is an 88 percent graduation rate from four recruit schools during FY 2023. This number was on track with the estimates for the year. In FY 2024 and FY 2025, FRD intends to hold four recruit schools per year to meet projected staffing needs.

Since the COVID-19 pandemic in 2020, Volunteer recruitment and retention has been a challenge resulting in lower membership in Volunteer Fire Departments. In addition, a Volunteer Fire School was not held in FY 2023. As a result, the total number of volunteer operational hours as well as the average number of volunteer units placed in service decreased in FY 2023. It is anticipated the Volunteer numbers will begin to stabilize in FY 2024 and FY 2025.

Community Outcome	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of fire prevention services cost recovered	82.1%	47.0%	69.3%	70.6%	58.5%	55.9%
Revenue generated for all inspection activities	\$5,567,074	\$2,794,661	\$4,981,322	\$3,813,443	\$3,813,433	\$3,813,433
Transport billing (in millions)	\$19.6	\$21.5	\$21.5	\$23.0	\$24.2	\$24.2

Fire and Rescue Department

Community Outcome	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Safety and Security						
Safety-Related Prevention and Preparedness						
Children (5 years and under) deaths due to fire	0	0	0	0	0	0
Children (5 years and under) burn injuries	0	0	0	0	0	0
Civilian fire deaths per 100,000 population	0.42	0.34	0.17	0.41	0.17	0.17
Civilian fire-related burn injuries	15	21	15	12	15	15
Civilian fire-related burn injuries per 100,000 population	1.3	1.8	1.3	12.0	1.3	1.3
Fire inspection activities conducted	29,960	25,210	25,000	25,169	25,000	25,000
Number of smoke alarms distributed and installed	235	NA	NA	NA	NA	NA
Number of File of Life used as resource in patient encounters	1,534	2,015	1,600	2,617	2,000	2,000
Preschool and kindergarten students served	1,096	21,000	24,000	7,850	10,000	12,000
Senior citizens served	694	10,500	15,000	4,033	5,000	7,000
Senior citizen (over age 60) deaths due to fire	2	1	1	2	0	0
Senior citizen (over age 60) burn injuries	4	6	2	0	2	2
Systems testing activities conducted	7,485	8,182	8,000	8,016	8,000	8,000
Total civilian fire deaths	5	4	2	5	2	2
Timeliness and Quality of Emergency Response						
AED response rate within 5 minutes	57.62%	58.30%	60.00%	58.47%	60.00%	60.00%
Fire loss (millions)	\$10.5	\$18.8	\$16.0	\$13.8	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	55.15%	58.92%	55.00%	58.30%	55.00%	55.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	88.69%	87.59%	85.00%	91.10%	85.00%	85.00%
Percent ALS units on scene within 9 minutes	89.01%	85.17%	90.00%	76.07%	90.00%	90.00%
Percent arson cases closed	53.0%	44.0%	40.0%	73.0%	40.0%	40.0%
Percent hazardous materials cases closed	100.0%	100.0%	85.0%	100.0%	85.0%	85.0%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse ¹	10.3%	17.6%	20.0%	45.9%	20.0%	20.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	72.0%	75.0%	85.0%	57.0%	85.0%	85.0%
Times volunteer-staffed emergency vehicles are placed in service annually	1,262	1,512	1,600	1,420	1,600	1,600
Total incidents responded to	102,802	118,752	110,000	125,932	120,000	120,000
Trained career firefighters added to workforce	42	91	109	104	90	112
Volunteer operational hours	63,723	74,133	75,000	63,000	70,000	70,000
Following Laws and Regulations						
Fire investigations conducted (including arson cases)	205	232	240	267	240	240
Hazardous materials cases investigated	30	21	30	10	30	30
Reliable and Secure Critical Infrastructure						
Total fire loss for commercial structures	\$1,635,253	\$1,170,778	\$2,000,000	\$3,400,000	\$2,000,000	\$2,000,000

¹ The Fairfax County Fire and Rescue Department aims to meet or exceed the national average for out of hospital cardiac arrest, which ranges from 10 to 15 percent between the years of 2006 through 2016. As a result, the department expects at least 20 percent of cardiac arrest patients to arrive at Emergency Departments with a pulse in FY 2023 and FY 2024.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Emergency Management and Security

Mission

The Department of Emergency Management and Security (DEMS) is committed to the safety and wellbeing of the community, employees, and visitors and strives to improve resiliency through comprehensive emergency management and security practices. DEMS is responsible for the coordination of the prevention, protection, mitigation, response, and recovery activities in the County as they relate to disasters and emergencies. DEMS works collaboratively with County agencies and community stakeholders to identify hazards and mitigation opportunities; provide emergency management planning, training, and exercises; engage in community outreach and preparedness activities; facilitate continuity of operations; and oversees building security and threat assessments; all while maintaining fiscal responsibility.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Emergency Management and Security primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

DEMS provides emergency management services for Fairfax County including the Towns of Herndon, Vienna, and Clifton. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; enhancement of response and recovery capabilities, and grants management. DEMS is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats. DEMS coordinates the emergency management activities of all Fairfax County agencies and coordinates with the National Capital Region through the Metropolitan Washington Council of

Department of Emergency Management and Security

Governments (COG), the Northern Virginia Emergency Response System (NVERS), private organizations, and other local, state, and federal agencies.

DEMS provides direction in the field of emergency management to heighten the County's state of emergency preparedness. In the event of an emergency or planned event, DEMS activates and manages the County's Emergency Operations Center (EOC).

When activated, the EOC becomes the coordination point for all County emergency management activities. In addition, DEMS serves as the County's point of contact for federal disaster relief, recovery, and mitigation programs. DEMS acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergencies.

DEMS develops and maintains the County's Emergency Operations Plan (EOP) which provides a comprehensive framework for the management of major emergencies and disasters for the entire County. The EOP establishes the operational roles and responsibilities for County and partner agencies when responding to an emergency in Fairfax County. DEMS ensures County agency emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal, and local guidelines.

DEMS is responsible for coordinating emergency management training and exercises to prepare County agencies to carry out their roles identified in the Emergency Operations Plan. Each year, DEMS develops and coordinates a variety of discussion-based seminars and tabletop exercises, as well as operational-based exercises.

DEMS is the lead agency for countywide financial recovery with costs associated with an incident or planned event. In most cases, cost recovery for significant events falls under Presidential Declarations involving federal reimbursement from the Federal Emergency Management Agency (FEMA) Public Assistance program. In addition, DEMS provides managerial oversight for the County's Homeland Security Grants.

DEMS conducts emergency management outreach programs necessary to increase the public's awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, DEMS serves as liaison for recruitment, registration, and identification of volunteer emergency workers necessary to support emergency response and recovery efforts.

DEMS is responsible for providing a full range of security management services on a countywide basis. These services encompass the physical security needs and requirements of County owned and leased facilities, which include the assignment of security officers at County facilities and special events venues, security video surveillance, monitoring alarm systems and security assessments, threat assessments, theft investigations, and physical security consultations for new construction and other structural alterations to County facilities.

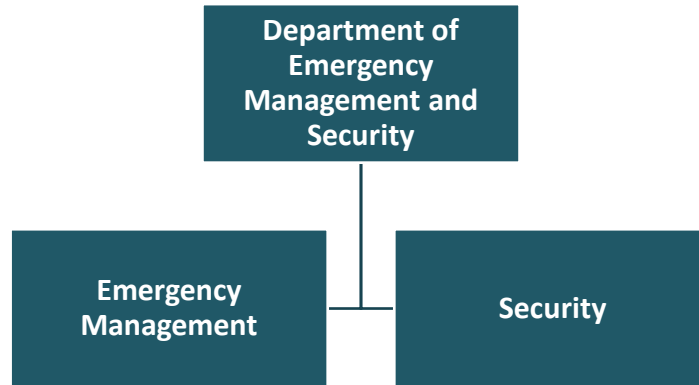
DEMS staff are the initial investigators for workplace violence related matters involving County employees and individuals that have a nexus to County facilities or employees. When security related matters rise to the level of law enforcement involvement, DEMS serves as the liaison with local law enforcement and/or other sworn law enforcement entities and departments. DEMS maintains a working relationship with the Fairfax County Police Department, Office of the Sheriff, other public safety entities, and security experts.

DEMS provides training to County staff and others to include: Active Shooter/Active Assailant, Workplace Violence, De-escalation, Home and Field Visits, and Security Awareness, ensuring

Department of Emergency Management and Security

County security services, systems, technologies, methodologies, practices, and training are aligned with evolving threats and assessed security needs. A safe and secure environment is essential for all that work and visit County facilities and results in many positive benefits that complement the services the County provides to the community.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,991,290	\$2,682,587	\$2,682,587	\$2,918,637
Operating Expenses	5,091,929	5,767,140	7,268,212	5,637,860
Capital Equipment	20,825	0	0	0
Total Expenditures	\$7,104,044	\$8,449,727	\$9,950,799	\$8,556,497
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	22 / 22	23 / 23	24 / 24	24 / 24

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$116,734**
 An increase of \$116,734 in Personnel Services includes \$53,652 for a 2.00 percent market rate adjustment (MRA) for all employees and \$41,609 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$21,473 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Department of Emergency Management and Security

Contract Rate Increases \$378,502

An increase of \$378,502 in Operating Expenses supports a contract rate increase for security services for buildings and facilities throughout the County.

Position Adjustment \$65,552

An increase of \$65,552 includes \$63,552 in Personnel Services associated with a position transferred from Fund 40090, E-911, to Agency 93, Department of Emergency Management and Security in 2024. The remaining \$2,000 supports PC Replacement associated with the position. A corresponding adjustment is included in Fund 40090, E-911 for no net impact to the County.

Urban Areas Security Initiative \$55,764

An increase of \$55,764 in Personnel Services is associated with year two of a two-year phase-in to replace Urban Areas Security Initiative (UASI) grant funding which expired in December 2023. The program aims to enhance community outreach, preparedness, and public education to protect Fairfax County residents from emergencies and disasters. It should be noted that an increase of \$29,734 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$85,498. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges \$1,802

An increase of \$1,802 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions (\$511,584)

A decrease of \$511,584 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Reduce Contracted Security Services	The Department of Emergency Management and Security reviewed existing contracted security services at County facilities and determined that a number of reductions could be taken with minimal impact to County operations. The facilities impacted include the Workhouse Arts Foundation, the Government Center, the Town of Herndon courthouse, and the Fairfax County courthouse. This reduction does not eliminate security services at the Government Center, the Town of Herndon courthouse, and the Fairfax County courthouse locations but does reduce the number of onsite security officers. The Workhouse Arts Foundation will become part of a roving patrol area now that the facility is fully operational.	0	0.0	\$387,522
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Emergency Management and Security has realized efficiencies and cost savings in general office supplies through decreasing training, managing general phone usage, minimizing supplies and materials for outreach events, and reducing printing materials that are available online. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$124,062

Department of Emergency Management and Security

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$1,501,072**
As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$1,501,072 in Operating Expenses due to encumbered carryover.

Position Adjustment **\$0**
In order to better align resources, 1/1.0 FTE position was transferred from Fund 40090, E-911, to Agency 93, Department of Emergency Management and Security, to provide additional support for security functions.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DEPARTMENT OF EMERGENCY MANAGEMENT AND SECURITY – 24 Positions			
1	Emergency Management Coordinator	2	Management Analysts III
2	Dep. Coordinators of Emergency Management	1	Management Analyst II
1	Senior County-wide Initiatives Manager	1	Financial Specialist III
1	Continuity Operations Program Manager	1	Financial Specialist II
4	Emergency Management Specialists IV	1	Electronic Equipment Technician II
3	Emergency Management Specialists III	1	Administrative Assistant IV
3	Emergency Management Specialists II	1	Administrative Assistant III
1	Emergency Management Specialist I		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

One of the ways DEMS enhances emergency preparedness, response, and recovery within the County is by forming business partnerships with local businesses and non-governmental organizations. In FY 2023, the number of businesses and non-governmental organizations that participated in County outreach, training, and exercises was 40, double what it was in FY 2021. The participants reported a 95 percent satisfaction rate in partnering with DEMS.

Safety and Security

In FY 2023, DEMS added 3,572 new subscribers to Fairfax Alerts bringing the current number of registered subscribers to 97,634 and there were an additional 45,285 subscribers to keyword text messaging. Information on the Fairfax Alerts is included in all community presentations and outreach programs. In future years, DEMS will continue to enhance public emergency notifications through effective use of the Employee Alert Network and Fairfax Alerts. Most recently, County alerts have been linked directly with the agency's social media outlets. With the implementation of a more robust social media presence outreach program, DEMS will strive to attract an additional 5,000 subscribers in Fairfax Alerts including members of the business community in FY 2024. As the importance of emergency preparedness continues to grow and the cost of disasters continues to rise, DEMS has started to diversify its messaging and interactions with the community in a format that meets their needs. This includes social media platforms, video, and multiple languages. DEMS completed 124 preparedness programs in FY 2023, which were delivered in a variety of methods that support the equitable exchange of information.

Department of Emergency Management and Security

In FY 2023, the Department of Emergency Management and Security will continue conducting both discussion and operational based exercises. The goal is to provide training opportunities for at least 95 percent of County and volunteer agencies responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and Alternate Emergency Operations Center (AEOC) exercises designed to familiarize agency representatives with the incident command system, information software and procedures. DEMS offers training opportunities in multiple formats including lecture, virtual and hands-on. DEMS conducted 117 training and exercise activities in FY 2023. The department will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percentage of businesses satisfied with partnership with the Department of Emergency Management and Security	94%	95%	95%	95%	95%	95%
Safety and Security						
Safety-Related Prevention and Preparedness						
Percentage of County and volunteer agencies identified in EOP that receive training	95%	95%	95%	95%	95%	95%
New Fairfax Alerts subscribers added to DEMS database	6,062	3,827	4,000	3,572	5,000	5,000

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Animal Sheltering

Mission

The mission of the Department of Animal Sheltering (DAS) is to serve as an animal resource center for the community, and to provide temporary shelter and care for owner surrendered, injured, sick, or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Animal Sheltering primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

DAS accepts every companion animal regardless of age, health, or behavior. Last year, the department took nearly 4,000 animals into the shelter's care and touched the lives of over 1,000 more through the shelter's wide range of community-based programs and services. The department is committed to providing the highest quality of care for the animals, while also working to increase pet retention and access to pet services.

In Fall 2023, DAS opened a second campus in Lorton, Virginia. The Lorton Campus allows the department to substantially grow the geographic reach and increase the impact of DAS services for the residents of Fairfax County. In addition, the second shelter supports more families through adoption and provides a hub for essential services including behavior and training support, veterinary medical care, pet supplies, and other critical services that help keep pets together with their families.

Surrender Prevention, Intervention, and Wellness Programs

The top three reasons for owners relinquishing their pets to Fairfax County Animal Shelter are housing issues, behavioral challenges, and lack of access to care. DAS has several programs to support keeping families together with their pets including free behavior and training support, free and low-cost veterinary care, and the Community Pet Food Pantry. DAS is working with County and community partners to address the lack of affordable pet-friendly housing. Last year, DAS supported more than 1,000 families with these services.

The Friends of Fairfax County Animal Shelter

The Friends of the Fairfax County Animal Shelter (Friends) is a nonprofit organization that has partnered with the department since 2005. Financial support from Friends helps the department follow industry best practices or meet state mandates to maintain a live release rate of over 90 percent. These emergency and specialized programs cannot be sustained by the General Fund and are provided because of the financial support from Friends or donations. Among the critical services that DAS provides to the community are parasite prevention, trap/neuter/return, emergency or special medical treatment, and dental care.

DAS Operating Cost Increases

DAS is experiencing challenges consistent with other shelters across the country due to economic factors, such as lack of access to veterinary care and lack of affordable pet friendly housing that are contributing to increased animal intake and length of stay and the slowing pace of adoptions. Animal intakes have increased 24 percent from FY 2019 to FY 2022, and the length of stay for dogs has increased 60 percent for the same timeframe. Operating costs continue to increase. From FY 2022 to FY 2023 there was a 24 percent increase in the cost of medical supplies and a 10 percent increase in the cost of food. This increase is intensified by the increase in length of stay for dogs which means significantly more meals served for that population. The increasing animal intake numbers and length of stay drives up the average daily population, putting greater demands on staffing levels for Capacity for Care. Capacity for Care (C4C) is an animal welfare industry standard formula to assess meeting the needs of every animal admitted to a shelter, regardless of how they came in, when they came in, or their age, health status, and personality. Every sheltering organization has a maximum capacity for care based on staffing levels, housing capacity, and other factors.

Consolidation of Animal Control Services

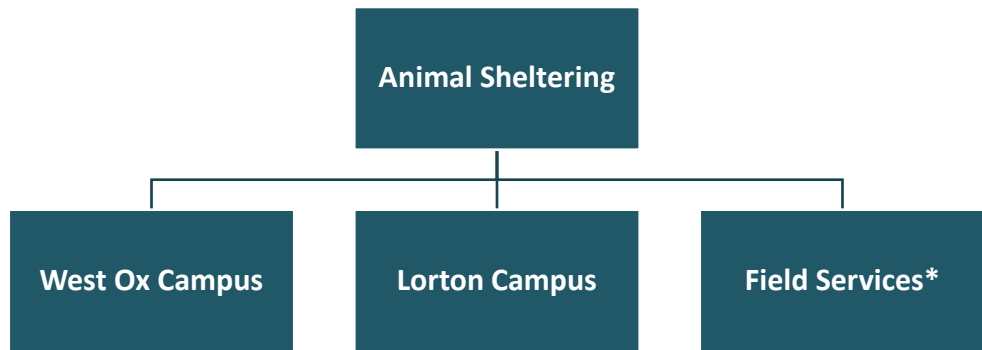
In Fairfax County, the Police Department is currently responsible for enforcing County ordinances and state laws that pertain to animals and their welfare. The animal control services are comprised of 32 sworn Animal Protection Police Officers who investigate animal cruelty complaints, investigate attacks or bites involving animals, respond to emergencies involving sick or seriously injured animals, remove stray animals from streets and public areas, and respond to reports of dog attacks on livestock. The goal is to maintain a safe community and minimize threats of physical and health-related incidents. Animal Protection Police Officers perform animal control functions while animal shelter staff and volunteers perform animal intake, care, and outreach functions. The Police Department also employs three full-time Naturalists to provide deer management services. The Wildlife Management Program, including the Deer Management Program, will continue without interruption under the Department of Animal Sheltering with continued oversight from the Fairfax County Police Department for the archery and sharpshooting programs.

With the ongoing evolution of animal services, the Department of Animal Sheltering and Police Department reviewed the current organizational structure of animal services. In order to increase service delivery and build on the recent advances in the County, it is recommended that animal care and control be consolidated under the Department of Animal Sheltering. This recommendation was presented to the Board of Supervisors at the January 30, 2024, Safety and Security Committee

Department of Animal Sheltering

meeting. The Police Department will continue to provide assistance with complex criminal investigations while the Department of Animal Sheltering will be responsible for the enforcement of proper care, treatment, protection and control of animals. It is anticipated that this transition will take 18 to 24 months with full implementation beginning in FY 2026. Therefore, the FY 2025 Advertised Budget Plan includes a position transfer from the Police Department for the creation of a Chief Animal Control Officer in the newly established Field Services division to begin this work. The move of the remaining funding and positions from the Police Department will be included in the FY 2026 Advertised Budget Plan.

Organizational Chart



* This division is new beginning in FY 2025 and will be responsible for animal control services which is being moved from the Police Department.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$2,270,994	\$4,381,328	\$4,381,328	\$4,681,548
Operating Expenses	805,906	1,262,358	1,948,688	1,251,858
Capital Equipment	73,905	0	0	0
Total Expenditures	\$3,150,805	\$5,643,686	\$6,330,016	\$5,933,406
Income:				
Dog Licenses	\$397,753	\$704,783	\$423,177	\$423,177
Animal Shelter Fees	233,131	246,483	283,024	288,684
Total Income	\$630,884	\$951,266	\$706,201	\$711,861
NET COST TO THE COUNTY	\$2,519,921	\$4,692,420	\$5,623,815	\$5,221,545
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	63 / 63	63 / 63	63 / 63	64 / 64

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$169,540**

An increase of \$169,540 in Personnel Services includes \$91,143 for a 2.00 percent market rate adjustment (MRA) for all employees and \$65,622 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$12,775 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Position Transfer to Support Field Services Division **\$134,180**

An increase of \$134,180 and 1/1.0 FTE position is associated with a position transferred to Agency 96, Department of Animal Sheltering, from Agency 90, Police Department, to support the first phase of the consolidation of the Department of Animal Sheltering and animal control services. A corresponding adjustment is included in Agency 90, Police Department, for no net impact to the County. The remaining funding and positions will be moved as part of the FY 2026 Advertised Budget Plan with full implementation on July 1, 2025.

As part of the January 30, 2024, Safety and Security Board of Supervisors Committee meeting, the Police Department and the Department of Animal Sheltering proposed the consolidation of animal care and control under the Department of Animal Sheltering. This proposal supports local and national benchmark comparators and industry best practices, and more importantly, will result in greater efficiency, improved service delivery, cost savings, and better alignment with the County's One Fairfax policy.

Contract Rate Increases **\$34,775**

An increase of \$34,775 supports a contract rate increase for the providers of mandated and non-mandated services.

Department of Vehicle Services Charges **\$225**

An increase of \$225 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions **(\$49,000)**

A decrease of \$49,000 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Animal Sheltering has realized efficiencies and cost savings in general office supplies such as non-local travel, cleaning chemicals, and equipment and furniture. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$49,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$686,330**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$686,330 in Operating Expenses due to encumbered carryover.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DEPARTMENT OF ANIMAL SHELTERING – 64 Positions			
1	Animal Shelter Director	1	Facility Attendant I
2	Animal Shelter Deputy Directors	2	Animal Care Specialists III
1	Chief Animal Control Officer [1T]	5	Animal Care Specialists II
4	Management Analysts II	17	Animal Care Specialists I
5	Management Analysts I	2	Volunteer Services Program Managers
4	Administrative Assistants IV	1	Volunteer Services Coordinator II
14	Administrative Assistants III	1	Volunteer Services Coordinator I
1	Administrative Assistant II	1	Human Services Coordinator III
1	Communications Specialist I	1	Human Services Coordinator II
T	Denotes Transferred Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

Staffing

In 2024, DAS has 63 staff supporting both campuses. As shelter services are expanded and refined to meet the needs of the community, staff are stretched extremely thin. However, staff remain dedicated to the mission of DAS and are compassionate towards the animal and human residents of Fairfax County. In a recent national survey among animal shelters, staffing deficits were cited as the biggest barrier for securing positive outcomes for shelter animals.

Volunteers

In-house volunteers play a critical role in improving the lives of shelter pets, enhancing shelter operations, and expanding the reach of department programs. Volunteers contributed 21,388 hours in 2022, which offsets 10 full time positions. In 2022, the team of pet foster parents welcomed 645 pets into their homes, which reduces the strain on shelter staff and resources. At any given time, anywhere from 20 to 50 percent of the animals in the department’s care are placed in foster homes.

Safety and Security

Rabies vaccinations are required by state codes and local ordinances to promote public health and safety. DAS provides rabies vaccines prior to adoption to all eligible dogs, cats, and ferrets and to community animals through free and low-cost vaccine clinics and wellness services. In 2022, DAS provided 707 rabies vaccines through our Pet Resource Center program, 477 through our Trap, Neuter, Return program, and 1,227 to animals in the shelter's care.

The animal shelter does not euthanize any animals that are treatable, adoptable, or healthy, and DAS has a consistent live release rate of over 90 percent. DAS sustains the high live release rate by implementing progressive sheltering policies and programs, maintaining a robust volunteer and foster program, providing excellent veterinary care, behavior and training support, having a strong social media presence, and delivering essential community outreach programs. In 2022 the department saved 3,144 animals' lives through adoption and reunification.

Indicator	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate	CY 2022 Actual	CY 2023 Estimate	CY 2024 Estimate
Effective and Efficient Government						
Inclusive Community Engagement						
Volunteer hours worked	8,321	7,413	16,000	21,388	20,000	20,000
Safety and Security						
Following Laws and Regulations						
Total animal intakes	2,999	3,060	3,500	4,325	4,500	4,500
Positive release rate	92%	88%	90%	93%	90%	90%
Percent of stray dogs returned to owners	80%	77%	80%	93%	90%	90%

Note: The Department of Animal Sheltering collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement table therefore reflects calendar year information.

Department of Code Compliance

Mission

The mission of the Department of Code Compliance is to promote, protect, and maintain a healthy and desirable living environment in Fairfax County. This is accomplished through education and outreach, community partnerships, voluntary compliance, and enforcement of the Zoning Ordinance, the Property Maintenance Code, the Building Code, and other applicable codes to ensure the safety and wellbeing of those living, working, or visiting Fairfax County.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Code Compliance primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Department of Code Compliance (DCC) is a centralized enforcement agency created in 2010 which is responsible for several types of enforcement, including violations of the Zoning Ordinance, Virginia Maintenance Code, Building Code related to unpermitted work, the Grass and Vegetations Ordinance, Noise Ordinance, and the Blight Abatement and Illegal Signs in the Right of Way Programs. This approach creates a collaborative multi-functional environment that can successfully investigate and resolve complaints and violations in residential and commercial communities.

The DCC centralized intake better supports the public by creating an integrated one-call center that has enhanced customer service experience while assisting other agencies by reducing the number of misdirected calls and reports.

DCC continuously assesses community trends and new service needs by conducting research and participation in customer outreach and education efforts. Through meetings with civic and homeowners' associations and participation in public events, staff educates stakeholders about the DCC mission and processes, encourages deeper engagement with the public, and creates opportunities for feedback about challenges facing the community.

DCC partners with other agencies by serving on committees that deal with community issues, such as the Hoarding Committee and the DCC Equity Team. DCC maintains a protocol for scheduled, combined inspection efforts related to complaints involving illegal commercial enterprises that pose potential risk to public safety. This work with the Police and Fire Departments may include restaurants with public entertainment, dance halls, bars, massage establishments, and other entities operating without authorization.

The agency utilizes the DCC Strategic Plan and Equity Impact Plan to guide activities and implement programs which serve the community; are responsive to data; and reflect the vision and goals of the agency and the County. The agency's vision for FY 2025 and beyond is to be the leader in the preservation and protection of healthy and desirable neighborhoods through education, community partnerships, voluntary compliance, and enforcement.

Administrative Services staff provide clear direction, leadership, and strategic management for the agency by promoting continuous learning, providing employee development opportunities, succession planning, and continually evaluating staffing needs to recruit and retain employees who possess the necessary competencies to achieve the agency's mission. The Code Administration Section enhances the Department's capabilities by providing consultative guidance, training, and technical subject matter assistance in collaboration with partner agencies. Field Operations works in concert with the Code Administrative Section to pursue legal action, to advise on the investigative process, and to support the overall strategic objectives of DCC.

DCC expects a continued increase in demand for service which affects core business areas: Administrative Services, Code Administration, Operations, and Public Safety and Support Staff. This demand is the result of expanded authorities granted to DCC, such as the authority to abate public menaces, modifications to the County's Blight Abatement Program, enforcement responsibility for the Grass Ordinance that now includes bamboo, and enforcement and fine collections related to the Illegal Signs in the Right of Way Program.

The Illegal Signs in the Right of Way Program concluded its seventh full year in operation during FY 2023. This program is authorized through an agreement with the Virginia Department of Transportation (VDOT) and originally operated through a partnership with the Office of the Sheriff, with the Sheriff's Community Labor Force (CLF) collecting and disposing of signs from roadways, and DCC taking enforcement action in egregious cases. In FY 2023, the agency procured the services of a contractor to continue the program as the CLF no longer staffs the program.

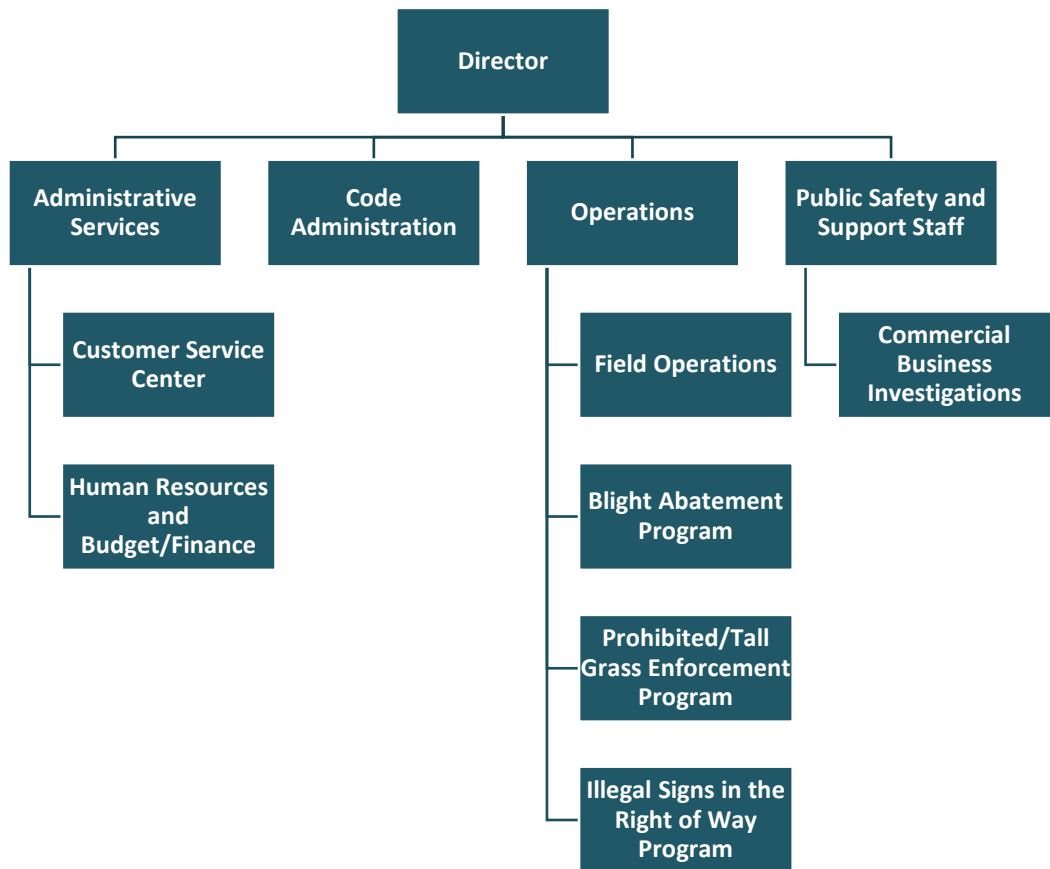
Additional workload resulting from code amendment changes and enforcement challenges such as the noise ordinance and the new bamboo ordinance, require analysis, training, and the development of new investigation protocols. Policies call for DCC to provide ongoing public outreach and education, to monitor and evaluate new procedures, and to coordinate with other affected departments. DCC anticipates an increased workload over the next several years due to Zoning Ordinance Amendments as part of the now approved Zoning Ordinance Modernization Project. This major initiative to modernize the County's ordinance has resulted in the development of new processes and procedures, training needs, and extensive research to carry out investigative efforts.

Department of Code Compliance

DCC is involved in the ongoing implementation of the new Planning and Land Use System (PLUS) application, which replaced the legacy Fairfax Inspection Database Online (FIDO) to improve data collection and analysis. PLUS promises to improve efficiency within DCC and its sister agencies to execute the agency's strategic plan.

DCC considers and promotes equity in its decision-making processes and in the delivery of its current and future policies, programs, and services, as defined in the One Fairfax Policy. An agency action plan has been implemented as a living document that will continue to undergo review and updates to ensure sustained progress on the initiative. The DCC Equity team has been established and is charged with ongoing implementation and updating the DCC Equity Impact Plan.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,229,077	\$4,922,288	\$4,922,288	\$4,928,761
Operating Expenses	408,397	551,756	555,243	619,780
Total Expenditures	\$4,637,474	\$5,474,044	\$5,477,531	\$5,548,541
Income:				
Illegal Signs Fines	\$27,240	\$33,745	\$33,745	\$45,995
Total Income	\$27,240	\$33,745	\$33,745	\$45,995
NET COST TO THE COUNTY	\$4,610,234	\$5,440,299	\$5,443,786	\$5,502,546
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	48 / 48	48 / 48	48 / 48	48 / 48

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$181,209

An increase of \$181,209 in Personnel Services includes \$98,446 for a 2.00 percent market rate adjustment (MRA) for all employees and \$74,771 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$7,992 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Planning and Land Use System (PLUS) Licenses \$91,080

An increase of \$91,080 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency's utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications and conduct searches.

Department of Vehicle Services Charges \$9,944

An increase of \$9,944 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions (\$207,736)

A decrease of \$207,736 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with Non-Merit Personnel	This reduction of \$124,736 is associated with a reduction in the agency's spending on non-merit salaries utilized for part-time and temporary staff. As part-time and temporary staff are not routinely used by the agency, this reduction would have minimal impact on the agency's operations.	0	0.0	\$124,736

Title	Impact	Positions	FTE	Reduction
Realize Savings in Overtime Spending	This reduction of \$50,000 is associated with a reduction in the department's overtime spending utilized for staff to conduct flexible after-hours investigations. Based on flexible schedules and the monitoring of overtime usage, the department has significantly reduced overtime spending.	0	0.0	\$50,000
Reduce Operating Budget due to Efficiencies and Cost Savings	This reduction of \$33,000 is associated with a reduction in the agency's Operating Expenses budget utilized for various office equipment and supplies. Based on previous year-end balances, the agency is able to absorb the reduction without negatively impacting operations.	0	0.0	33,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$3,487**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved encumbered carryover of \$3,487 in Operating Expenses.

Cost Centers

Code Administration and Administrative Services

Code Administration includes the Code Authority Manager who is the designated Senior Deputy Zoning Administrator. This position collaborates closely with the Fairfax County Zoning Administrator, the DCC Deputy Director, the Office of the County Attorney, and other stakeholders relevant to code administration, policy interpretation, and legal action. Additionally, the DCC Code Administration Manager oversees one staff member, who is responsible for code analysis, research, amendment processing, legislative analysis, litigation review, and the agency's internal training program.

DCC Administrative Services responsibilities include financial and human resources functions, training, employee development, and strategic analysis in addition to performance measurement, workforce planning, succession planning, organizational development, and other functions necessary to ensure services and resources are aligned with the agency's mission.

The Central Intake and Customer Services Section is responsible for managing the DCC complaint intake and customer service center. This section provides all the administrative support to DCC Operations for case processing and case documentation. Additionally, the team responds to Freedom of Information Act (FOIA) requests, coordinates with the Department of Information Technology regarding systems replacements, web page content updates, and other technology needs. The Central Intake and Customer Services Center maintains a high level of administrative expertise and provides assistance to citizens throughout the entire case management process.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,347,568	\$1,569,374	\$1,572,861	\$1,677,670
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	11 / 11	11 / 11

Field Operations

The Field Operations section focuses on the assignment and resolution of complaints within five field divisions based on geographic location within Fairfax County. Service requests are obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence, and a variety of other means. Operations staff respond to service requests utilizing a review process which involves research, investigation, documentation, issuance of formal notices of violation, follow-up inspections to ensure compliance, and referral to court processes. Both DCC cost centers work closely together throughout the process, from intake, investigation, compliance, and prosecution, if necessary, to case resolution and closure. DCC Leadership collaboratively works together regarding strategic planning, community education, inter-agency coordination, and policy development.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,289,906	\$3,904,670	\$3,904,670	\$3,870,871
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	37 / 37	37 / 37	37 / 37	37 / 37

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

CODE ADMINISTRATION AND ADMINISTRATIVE SERVICES – 11 Positions			
1	Director, Code Compliance	1	Management Analyst II
1	Code Authority Manager	1	Management Analyst I
1	Code Specialist III	1	Administrative Assistant V
1	Management Analyst III	4	Administrative Assistants IV
FIELD OPERATIONS – 37 Positions			
1	Deputy Director of Code Compliance Dept	19	Code Compliance Investigators II
5	Code Compliance Supervisors	2	Code Specialists I
10	Code Compliance Investigators III		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Director’s Office, Code Administration, and Administrative Services focus on customer contact, service request intake, and overall support to Field Operations. All service requests are processed within two business days of receipt to ensure an effective intake process and expedient service request processing and case file setup for referral to Field Operations. DCC Customer Services staff received 9,811 calls and more than 4,005 web complaints in FY 2023. This section processed 98 percent of service requests within two business days, thereby meeting the established target. DCC’s outstanding service model has ensured the ability to continue to effectively process most service requests within one business day.

The primary goal of Field Operations is to provide the efficient and effective resolution of all alleged code violations. Two objectives are considered critical in achieving this goal: conducting a first inspection within 14 business days of the initial complaint and resolving non-litigated service requests within 120 days. During FY 2023, over 5,226 first inspections were conducted, with 75 percent conducted within 14 business days. Additionally, 68 percent of non-litigated service requests were resolved within 120 days in FY 2023. A temporary drop in the number of inspections conducted within 14 days and service requests resolved within 120 days is associated with the migration to the

Department of Code Compliance

new PLUS system during FY 2023. Since the initial release, the department has made improvements and expects to return to past levels in future years.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of service requests processed within two business days	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Percent of first inspections conducted within 14 business days	98.0%	96.0%	97.0%	75.0%	90.0%	95.0%
Percent of non-litigated service requests resolved within 120 days	78.0%	83.0%	83.0%	68.0%	75.0%	77.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Public Works Program Area



FY 2025

Advertised Budget Plan

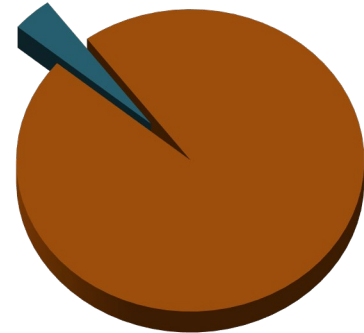
Public Works Program Area Summary

Overview

The agencies in the Public Works Program Area have both an external and internal focus. They are responsible for designing and building County infrastructure, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, as they operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services, including those related to public safety, libraries, and recreational facilities, are attributable to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Public Works



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Facilities Management Department	\$62,805,435	\$66,880,869	\$73,521,221	\$67,337,929
Business Planning and Support	1,232,421	1,354,980	1,579,086	1,516,108
Office of Capital Facilities	14,388,817	18,561,001	19,516,832	18,678,587
Total Expenditures	\$78,426,673	\$86,796,850	\$94,617,139	\$87,532,624

Program Area Summary by Agency

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$31,349,202	\$36,452,509	\$36,573,362	\$38,518,192
Operating Expenses	63,587,037	66,705,974	74,361,902	65,570,100
Capital Equipment	54,289	0	43,508	0
Subtotal	\$94,990,528	\$103,158,483	\$110,978,772	\$104,088,292
Less:				
Recovered Costs	(\$16,563,855)	(\$16,361,633)	(\$16,361,633)	(\$16,555,668)
Total Expenditures	\$78,426,673	\$86,796,850	\$94,617,139	\$87,532,624
Income	\$3,276,036	\$2,992,866	\$3,061,460	\$3,131,300
NET COST TO THE COUNTY	\$75,150,637	\$83,803,984	\$91,555,679	\$84,401,324
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	452 / 452	451 / 451	450 / 450	450 / 450

Budget Trends

The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

The FY 2025 Advertised Budget Plan funding level of \$87,532,624 for the Public Works Program Area comprises 4.3 percent of the total General Fund Direct Expenditures of \$2,045,765,355. This total reflects an increase of \$735,774 or 0.8 percent over the FY 2024 Adopted Budget Plan. This increase is primarily associated with compensation adjustments including \$2,064,059 for a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, as well as for employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. Additional increases include \$41,106 in Department of Vehicle Services charges based on anticipated billings for fuel, maintenance, and operating-related charges, \$430,000 for trash collection, \$120,853 in various position adjustments, and \$9,896 for Planning and Land Use System (PLUS) licenses.

These increases are partially offset by a decrease of \$1,530,863 to reflect reductions utilized to balance the FY 2025 budget, and an increase of \$399,277 in Work Performed for Others (WPFO) to reflect the projected portion of employee compensation adjustments that will be recovered from capital projects.

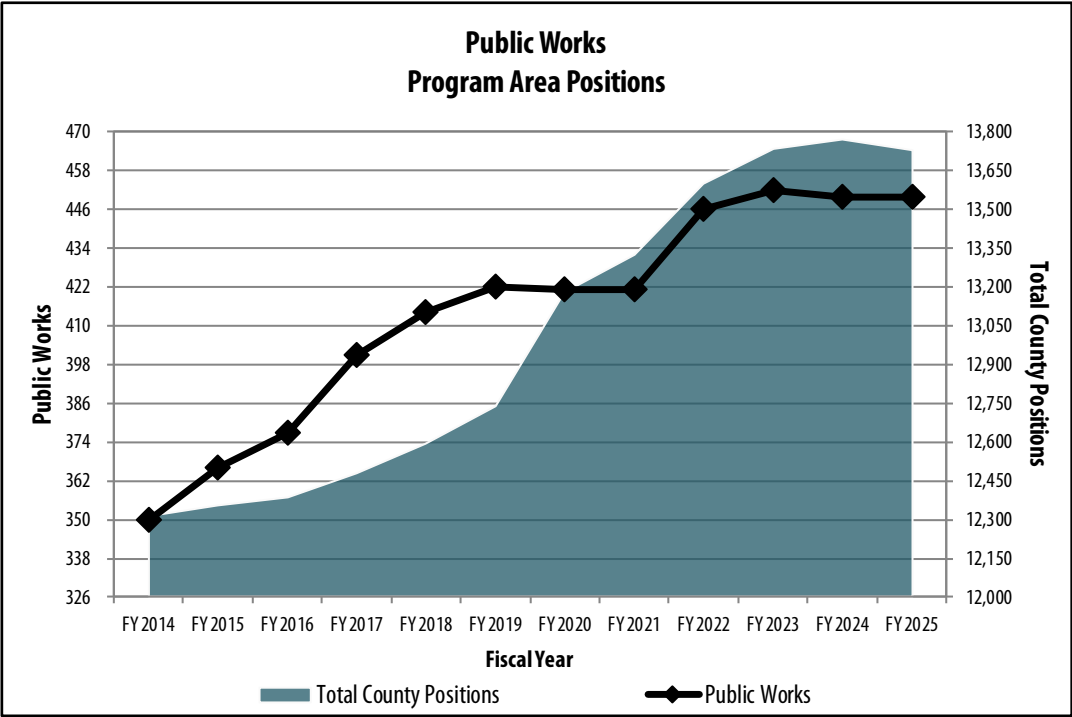
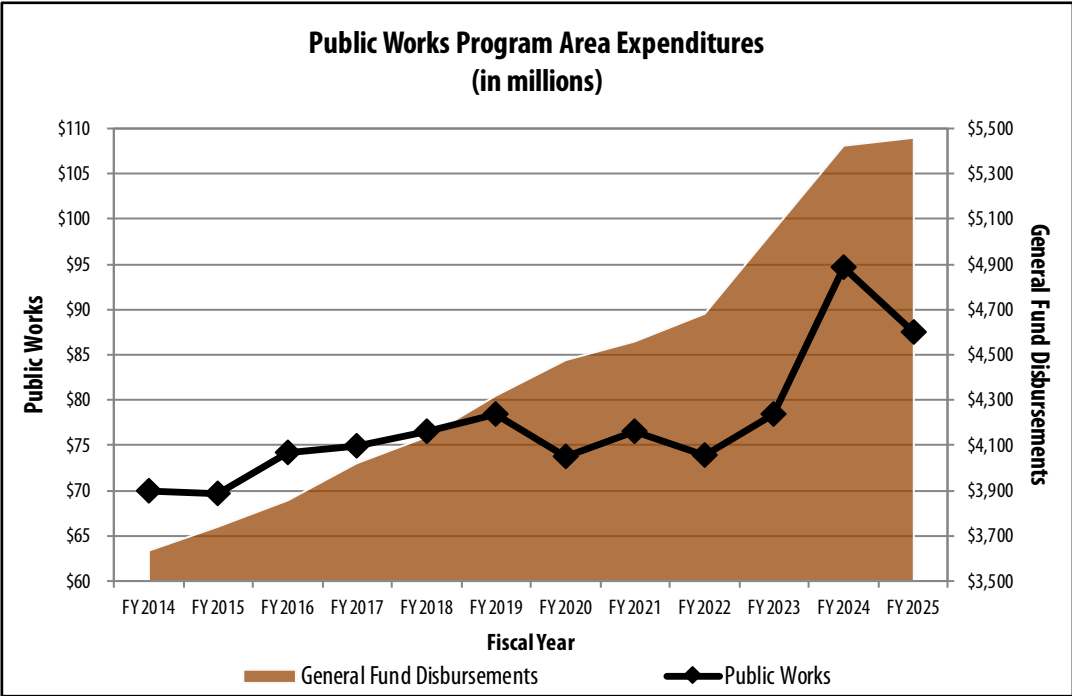
The Public Works Program Area includes 450/450.0 FTE positions, which is consistent with the *FY 2024 Revised Budget Plan* level.

One Fairfax Impact

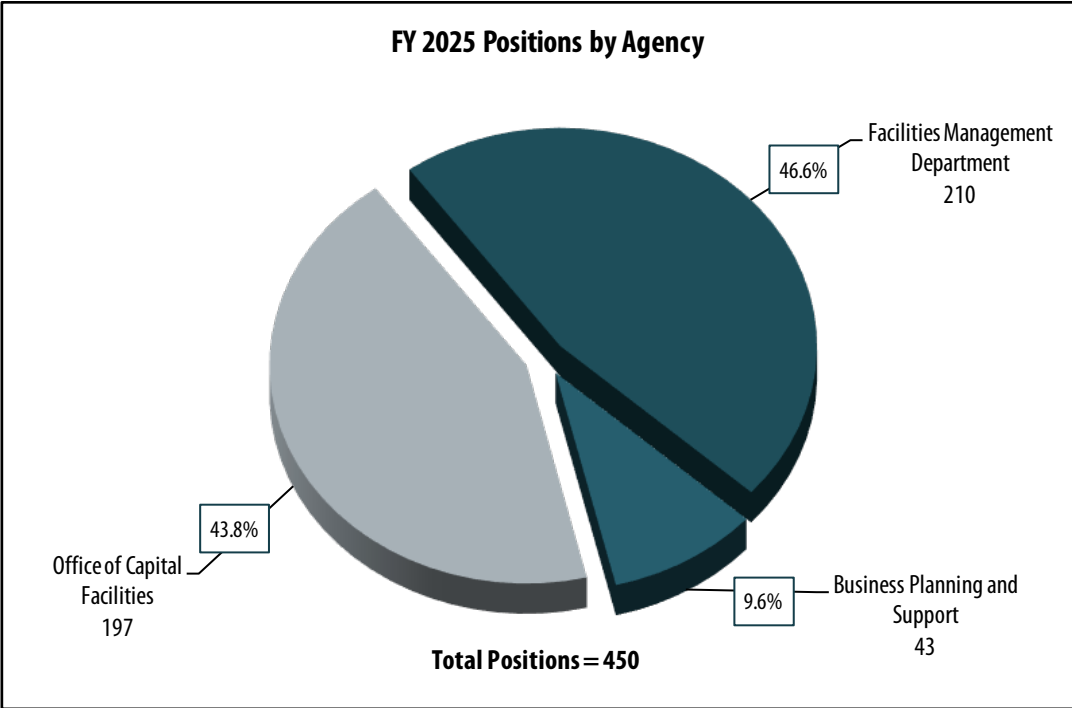
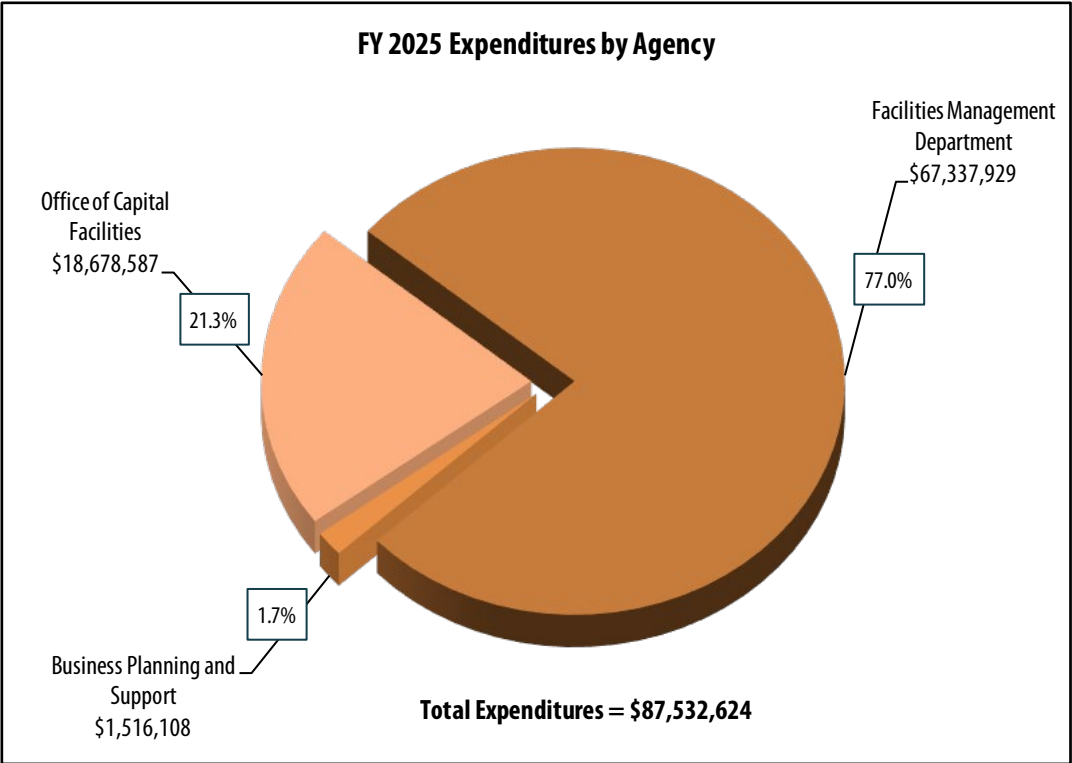
The agencies in the Public Works Program Area promote racial and social equity by preserving a sustainable community and providing exceptional services that enhance the quality of life for all. These agencies build and maintain facilities and services that ensure a healthy, clean, and safe environment for the County's workforce and residents.

The charts on the following pages illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

Trends in Expenditures and Positions



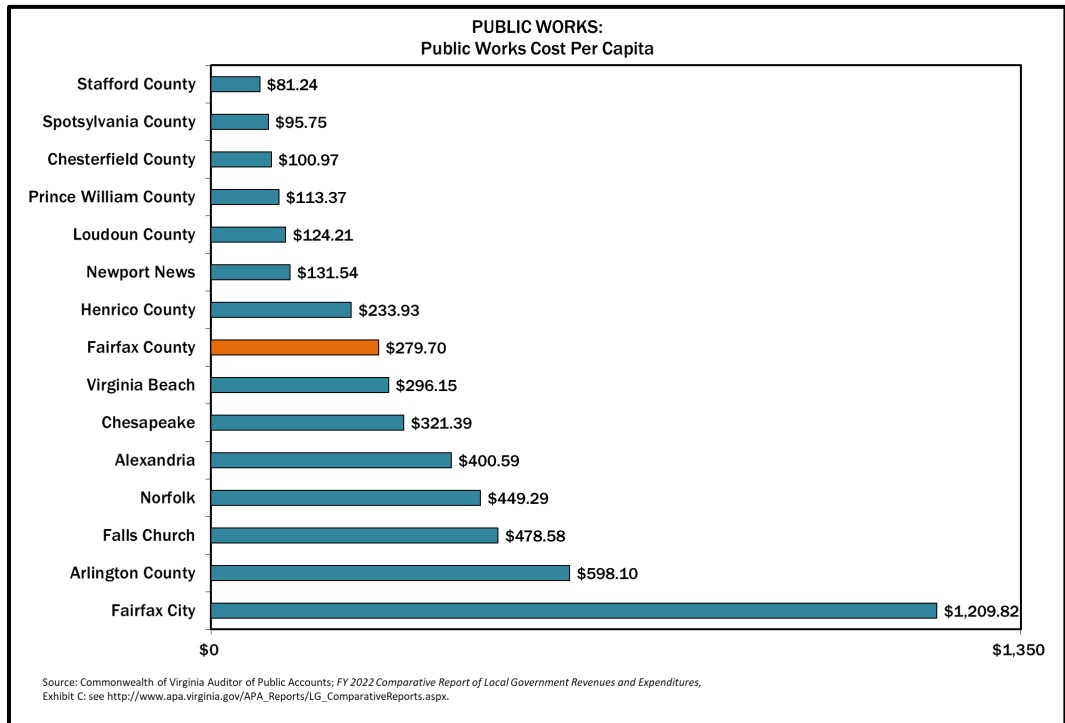
Expenditures and Positions by Agency



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one of the jurisdictions. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

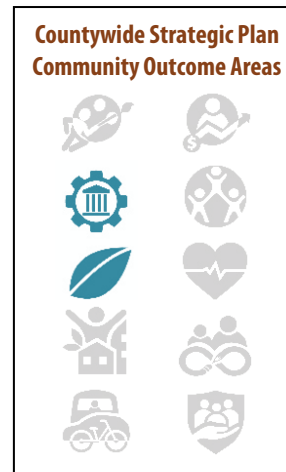


Facilities Management Department

Mission To provide safe and well-maintained facilities that fulfill the needs of our customers.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Facilities Management Department (FMD) primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>

Focus FMD is responsible for providing a full range of facility management services in County-owned and designated leased facilities that are under its jurisdiction. These services include maintenance, repair, infrastructure replacement and upgrade, utilities, space planning, interior design, renovations, energy conservation, custodial services, and grounds maintenance. FMD is also responsible for leasing, managing, and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD focuses on several areas to provide efficient, safe, comfortable, and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, corporate stewardship for the County’s real estate services, and customer service.

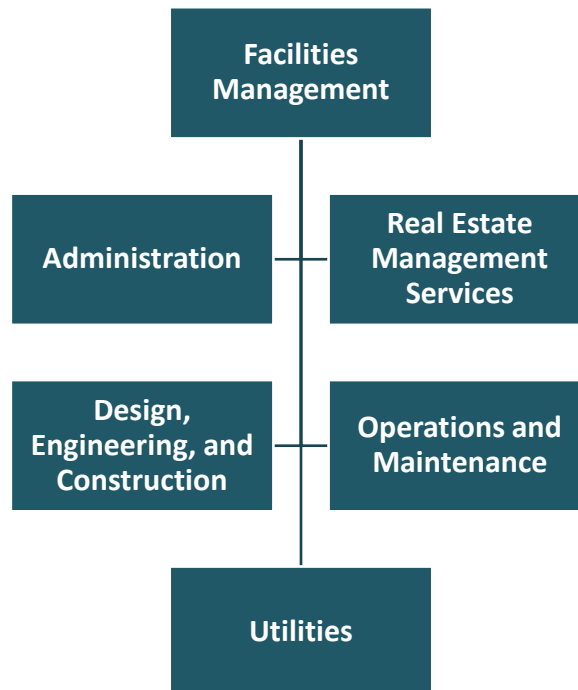
Facilities Management Department

Energy management is an important focus area based on annual utility costs estimated at over \$17.0 million in FY 2025. Based on increased emphasis in developing energy efficient facilities, FMD's Design, Engineering and Construction Division collaborates with the Office of Environmental and Energy Coordination (OEEC) to achieve this goal. FMD will continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. New building specifications now include these systems. Electrical demand meters are also being added to several facilities to track electrical usage and reduce peak demand, which is the main driver of electricity costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced with more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's real estate services. In FY 2025, FMD is responsible for negotiating and managing leases with a value of over \$18 million, maintaining a projected facility inventory of approximately 12 million square feet of space (excluding schools, parks, and housing facilities), and providing space management for approximately 13 million square feet of County-owned and designated lease space.

FMD performs preventative maintenance, minor repair services, and emergency maintenance for County-owned and designated leased facilities to ensure safe and comfortable facilities for all users and to maintain capital assets, providing County employees and residents with safe and functional facilities.

Organizational Chart



Facilities Management Department

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$14,909,282	\$17,058,418	\$16,982,271	\$18,164,419
Operating Expenses	54,037,160	55,952,224	62,625,215	55,098,041
Capital Equipment	54,289	0	43,508	0
Subtotal	\$69,000,731	\$73,010,642	\$79,650,994	\$73,262,460
Less:				
Recovered Costs	(\$6,195,296)	(\$6,129,773)	(\$6,129,773)	(\$5,924,531)
Total Expenditures	\$62,805,435	\$66,880,869	\$73,521,221	\$67,337,929
Income:				
Rent Reimbursements	\$2,454,232	\$2,193,712	\$2,193,712	\$2,214,879
Parking Garage Fees	681,149	660,959	729,223	743,807
City of Fairfax Contract	140,655	138,195	138,525	172,614
Total Income	\$3,276,036	\$2,992,866	\$3,061,460	\$3,131,300
NET COST TO THE COUNTY	\$59,529,399	\$63,888,003	\$70,459,761	\$64,206,629
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	211 / 211	211 / 211	210 / 210	210 / 210

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$1,182,148

An increase of \$1,182,148 in Personnel Services includes \$341,085 for a 2.0 percent market rate adjustment (MRA) for all employees and \$266,973 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$574,090 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Trash Collection \$430,000

An increase of \$430,000 in FY 2025 is required for FMD to manage the collection of trash from County facilities. Due to staffing shortages, equipment failures and the overall inefficiency of trash pickup from facilities sparsely distributed across the County, the service model previously performed by DPWES for trash collection will now be contracted out to a private hauler. Staff is currently working through this transition and additional budget alignments to a variety of General Fund agencies will be required as part of the *FY 2024 Carryover Review* to ensure that all trash budgets are consolidated within FMD.

Department of Vehicle Services Charges \$32,693

An increase of \$32,693 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Position Adjustment (\$76,147)

A decrease of \$76,147 in Personnel Services is associated with 1/1.0 FTE position transferred from Agency 08, Facilities Management Department (FMD), to Agency 79, Department of Neighborhood and Community Services (NCS), to better align resources and work requirements in FY 2024.

Facilities Management Department

Reductions (\$1,111,634)

A decrease of \$1,111,634 reflects reductions utilized to balance the FY 2025 budget. The reduction in County leases results in a decrease in Operating Expenses of \$816,876 and a decrease in Recovered Costs of \$205,242. The following table provides details on the specific reductions followed by revenue enhancements:

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with County Leases	This reduction will decrease the lease budget, currently estimated at slightly over \$19 million to approximately \$18.5 million. FMD has negotiated rental abatements and lower rates on several large leases. These savings have reduced the County's leasing expenses projected for FY 2025. Ordinarily, any fiscal year lease savings provide FMD with flexibility to offset unanticipated billings on existing leases or funding for acquiring additional space throughout the fiscal year. FMD would no longer be readily able to take on interim acquisitions until new funding is identified.	0	0.0	\$611,634
Realize Savings Associated with Electricity Costs due to Energy Savings	This reduction will result in a decrease in the electricity budget. FMD is responsible for the payment of County building utilities, including electricity, natural gas, water, and propane. FMD has been retrofitting and installing energy saving equipment in County facilities to reduce energy consumption and reduce electricity expenses.	0	0.0	\$500,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$6,640,352

As part of the FY 2023 Carryover Review, the Board of Supervisors approved an increase of \$6,640,352, including \$6,716,499 in encumbered Operating Expenses primarily associated with lease commitments, utilities and other service contracts. This increase was partially offset by a decrease of \$76,147 that was transferred from Agency 08, Facilities Management Department (FMD), to Agency 79, Department of Neighborhood and Community Services (NCS), to support 1/1.0 FTE position and better align resources and work requirements in FY 2024. This action had no net impact to the General Fund.

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; Operations and Maintenance; and Utilities. These cost centers work together to fulfill the mission of FMD.

Facilities Management Department

Administration

The Administration Division includes a variety of activities to support the management of FMD, which include human capital management, budget and accounting, and logistics.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,661,635	\$2,255,003	\$2,280,842	\$2,249,630
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 12	12 / 12	11 / 11	11 / 11

Real Estate Management Services

The Real Estate Management Services Division administers and manages real estate agreements for other County agencies and others interested in leasing County-owned space. The division also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include, custodial, pest control, grounds maintenance and food/vending. In addition, this division provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$24,246,527	\$24,930,433	\$26,551,734	\$24,818,687
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	11 / 11	11 / 11

Design, Engineering, and Construction

The Design, Engineering, and Construction Division provides a variety of professional engineering and facilities services. A team of construction project managers, architects, space planners, and engineers manage various infrastructure replacement and upgrade construction projects, which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this division is responsible for correcting facility deficiencies related to the Americans with Disabilities Act (ADA). This division also oversees environmental and energy projects that include the installation of new and more complex energy efficiency systems designed to reduce the County's energy and water usage and related greenhouse gas emissions.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,698,757	\$5,800,183	\$5,993,366	\$6,009,512
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	51 / 51	51 / 51	51 / 51	51 / 51

Facilities Management Department

Operations and Maintenance

The Operations and Maintenance Division services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining capital assets, which provide both County employees and citizens safe and functional facilities.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$16,765,185	\$15,940,734	\$17,063,389	\$16,804,755
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	137 / 137	137 / 137	137 / 137	137 / 137

Utilities

The Utilities Division is utilized to manage and monitor utility accounts and all associated billings and financial transactions for utilities and associated equipment maintenance contracts, payment processing and reconciliation for all County-owned properties, including intra-agency billings and reimbursement processing of all utility expenditures.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$15,433,331	\$17,954,516	\$21,631,890	\$17,455,345
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular ¹	0 / 0	0 / 0	0 / 0	0 / 0

¹ The positions from this cost center were transferred either to other cost centers within FMD, or to the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 11 Positions			
1	Director	2	Financial Specialists I
1	Management Analyst IV	1	Administrative Assistant V
1	Human Resources Generalist III	1	Program Manager
1	Financial Specialist II	2	Administrative Assistants III
1	Human Resource Generalist I		
REAL ESTATE MANAGEMENT SERVICES - 11 Positions			
1	Management Analyst IV	1	Management Analyst II
1	Leasing Agent	5	Facilities Services Specialists
1	Management Analyst III	1	Engineering Technician II
1	Contract Analyst II		
DESIGN, ENGINEERING, AND CONSTRUCTION - 51 Positions			
1	Division Director	1	Space Planner II
4	Project Coordinators	10	Project Managers I
8	Engineers IV	5	Engineers II
12	Project Managers II	3	Space Planners I
5	Engineers III	1	Business Analyst I
1	Management Analyst III		

OPERATIONS AND MAINTENANCE - 137 Positions

1	Deputy Director, FMD	4	Plumbers II
1	Division Director	2	Senior Building Systems Technicians
5	Facilities Managers	2	Electronic Equipment Technicians I
1	Management Analyst III	6	HVACs I
2	Project Managers I	7	Electricians I
11	Chief Building Engineers	41	General Building Maintenance Workers II
1	Engineer II	1	Painter II
8	Assistant Project Managers	1	Plumber I
2	Engineering Technicians III	2	Material Management Specialists III
8	Electronic Equipment Technicians II	6	General Building Maintenance Workers I
10	Electricians II	3	Painters I
8	HVACs II	1	Maintenance Trade Helper II
3	Locksmiths II		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The ratio of proactive to reactive maintenance hours decreased from 2.74 in FY 2021 to 1.42 in FY 2023. During FY 2021, the maintenance staff spent more hours performing preventive maintenance due to the COVID-19 pandemic impact on facility closures and reduced demand for maintenance tasks. The need for maintenance work has increased to normal levels and the ratio is expected to remain at 1.42 in FY 2024 and FY 2025.

Funds expended or contractually encumbered for Infrastructure Replacement and Upgrades projects decreased slightly from 47 percent in FY 2022 to 41 percent in FY 2023. The FY 2024 and FY 2025 estimates are projected to increase to 55 percent. It is important to note that there will always be some funding held in reserve for unexpected emergencies.

Environment and Energy

When possible, the department leverages technology and products to provide efficiencies in electrical and HVAC systems at County facilities. The variance in energy consumption from the previous year, measured in Kilo British Thermal Units' (KBtu) per square feet, increased from negative (1.61) in FY 2022 to negative (3.24) in FY 2023. For FY 2024 a higher consumption is projected as more staff return to their offices. It is expected that energy management improvement work will reduce the rate of increase in FY 2025. FMD is dedicated to identifying efficiency improvements and working with the Office of Energy and Environmental Coordination to implement corrective measures as funding is made available.

Facilities Management Department

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Ratio of proactive to reactive maintenance hours	2.74	1.50	1.50	1.42	1.42	1.42
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	39%	47%	55%	41%	55%	55%
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Variance in kBtu's/square feet from previous year	(3.02)	(1.61)	(0.71)	(3.24)	2.50	0.00

¹ The Percent of infrastructure replacement and upgrade funds expended or contractually encumbered indicator represents Fund 30020, Infrastructure Replacement and Upgrades, only.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Business Planning and Support

Mission To provide leadership and management support to the Department of Public Works and Environmental Services (DPWES) so that the department may realize its full potential in its service to the community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The DPWES Business Planning and Support primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus The mission of DPWES Business Planning and Support (BPS) is to provide departmental leadership and senior level management direction, support, and coordination of department-wide operations and initiatives related to workplace safety, information technology, human resources staff and organizational development, environmental compliance and sustainability, emergency management and preparedness, strategic planning, program performance management, national accreditation, and public outreach. BPS provides support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, and Capital Facilities. BPS ensures a coordinated, unified, and streamlined delivery of services through collaboration. BPS partners with stakeholders, ensures operations achieve high value customer service through implementation of state-of-the-art public works practices, leads efforts to provide effective internal and external communication, and guides the organization to effectively and efficiently contribute to the quality of life, health, safety, and welfare of all residents of Fairfax County.

BPS and the DPWES director lead the implementation of the department’s strategic plan. Strategic themes include “Celebrating and Investing in People,” “Setting the Stage for Future Success,” “Ensuring Environmentally Responsible Programs,” and “Excelling in Program Performance”. The strategic plan integrates the department’s four core business areas into one cohesive organization. In addition, BPS and the Director provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

DPWES is focused on traditional public works operations including stormwater and wastewater utility services; infrastructure design, construction, and maintenance; solid waste operations; the delivery of the capital projects identified in the County’s Capital Improvement Program; and environmental compliance and sustainability. BPS provides shared business support functions to DPWES, including information technology and communications which were consolidated into the Director’s office to ensure services are provided in an integrated, “one department” approach and that resources are utilized in an efficient manner.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,098,344	\$1,191,392	\$1,388,392	\$1,352,520
Operating Expenses	302,590	363,588	390,694	363,588
Subtotal	\$1,400,934	\$1,554,980	\$1,779,086	\$1,716,108
Less:				
Recovered Costs	(\$168,513)	(\$200,000)	(\$200,000)	(\$200,000)
Total Expenditures	\$1,232,421	\$1,354,980	\$1,579,086	\$1,516,108
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	44 / 44	43 / 43	43 / 43	43 / 43

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$83,357

An increase of \$83,357 in Personnel Services includes \$27,768 for a 2.00 percent market rate adjustment (MRA) for all employees and \$34,537 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$21,052 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market, based on benchmark data.

Position Adjustment \$197,000

An increase of \$197,000 in Personnel Services is associated with a position transferred from Fund 40100, Stormwater Services, to Agency 25, Business Planning and Support, to support the Sustainability Officer.

Reductions

(\$119,229)

A decrease of \$119,229 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Charge Salary associated with one position to Other Funds Based on Where Work is Actually Performed	This reduction results in an increase to the recovered cost amount for an existing Information Officer III position that manages and provides service and support equally to Sewer Operation and Maintenance, Solid Waste, and Stormwater Services. It is not anticipated that this reduction will have a negative impact on these funds and the cost can be absorbed within their respective appropriations.	0	0.0	\$119,229

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments

\$224,106

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$224,106 including \$27,106 in encumbered carryover in Operating Expenses and an increase of \$197,000 in Personnel Services associated with the transfer of 1/1.0 FTE position from Fund 40100, Stormwater Services, to serve as a Sustainability Officer.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 43 Positions			
1	Director, Public Works and Environ Svcs	2	Training Specialists III
1	Asst. Director, Public Works and Environ Svcs	3	Network/Telecom Analysts II
1	Information Technology Program Manager II	1	Business Analyst II
1	Information Technology Systems Architect	2	Geographic Information Spatial Analysts II
1	Business Analyst IV	2	Human Resources Generalists II
1	Human Resource Manager	2	Communications Specialists II
1	Programmer Analyst IV	2	Management Analysts II
1	Internet/Intranet Architect III	3	Geographic Information Spatial Analysts I
1	Network/Telecom Analyst III	1	Information Technology Technician III
2	Programmer Analysts III	2	Engineers I
2	Business Analysts III	1	Information Technology Technician II
2	Geographic Information Spatial Analysts III	1	Administrative Assistant V
1	Information Officer III	1	Administrative Assistant IV
2	Internet/Intranet Architects II	1	Sustainability Officer
1	Management Analyst III		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

Performance measures are monitored at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets serves as a measure of BPS' performance. In FY 2023, DPWES met 74 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Capital Facilities; Fund 40080, Integrated Pest Management; Fund 40100, Stormwater Services; Fund 69010, Sewer Operation and Maintenance; and the Solid Waste Overview. In FY 2024 and FY 2025, DPWES will strive to meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective and Representative County and School Workforce						
Percent of PM targets achieved ¹	92%	84%	100%	74%	100%	100%

¹ The FY 2021 actual has been adjusted to properly reflect that 12 of the then 13 performance targets were achieved that year. As part of the efforts to connect agencies' program performance to the Community Outcome Areas, the major Performance Measurement targets managed by DPWES changed from 13 to 19 starting in FY 2022. This has been updated from what was reported as part of the [FY 2024 Adopted Budget Plan](#).

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Capital Facilities

Mission

To provide Fairfax County residents and visitors with quality, cost effective buildings and infrastructure in a safe, timely, and environmentally-sound manner.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Capital Facilities primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Office of Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES) with the purpose of completing the design and construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition, and construction services for municipal facility projects, such as libraries, courts, police and fire stations, joint development, public-private partnerships (P3), and economic development projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations, and the land acquisition and construction management of some transportation and stormwater management projects. Capital Facilities supports, forecasts, and plans for a variety of projects in the County's multi-million-dollar Capital Improvement Program (CIP), including projects supported by the General Fund, General Obligation Bonds, and Economic Development Authority Bonds. Through the completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside in, work in, and visit Fairfax County.

The Deputy Director of DPWES-Capital Facilities also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering, and consultant services; executes and provides oversight of capital construction contracts; outlines department contracting procedures and protocols; provides departmental contract training; oversees dispute resolutions; and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

The Capital Facilities Strategic Plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Wastewater Program, Public-Private Partnerships (Wiehle Avenue, Innovation Center, Herndon Parking Garages, and Reston Town Center North) and from economic development opportunities to support the County's vision of economic strategic success. The FY 2025 strategic initiatives include being the provider of choice for capital project implementation by County agencies and the Board of Supervisors; continuing to promote organizational safety; promoting equity; being a leader in sustainable development; enhancing and embracing the use of technology; creating a culture which improves engagement and employee development; continuing to improve customer service and collaboration; and supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to the Department of Housing and Community Development (HCD) on a limited basis through an existing Memorandum of Understanding (MOU) and to the Park Authority for selected major projects. Capital Facilities is organized for efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County CIP and capital project growth is anticipated over the next several years. Additional revenue created by legislation approved during the 2013 General Assembly Session is increasing the number of transportation projects undertaken by Capital Facilities. Likewise, growth is occurring for Stormwater programs, greater urbanization of the County, economic development initiatives, rising Public-Private Education and Infrastructure Act (PPEA) arrangements, expanded partnerships with various agencies, and the 2018 Public Safety Bond and 2020 Library and Human Services Bond Referenda. Reinvestment in wastewater infrastructure including pump stations, force mains, gravity sewers, and improvements at the Noman Cole Pollution Control Plant continue to result in an increasing number of wastewater projects managed by Capital Facilities.

The agency continues to develop stronger partnerships with other agencies for project implementation to broaden the customer base and continue its role as the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches, such as design-build, construction manager at risk (CMAR), and public-private partnership project implementation to facilitate the timely, efficient, and cost-effective delivery of projects. The team is focused on supporting the County's sustainable development and energy goals, economic development and revitalization goals, improving development process timelines, addressing rising workload requirements to ensure that the capacity exists to meet customer expectations, respond to development opportunities, and increasing construction costs related to supply chain issues and demands.

In January 2022, the Board of Supervisors approved the new Prevailing Wage Ordinance that requires payment of prevailing wage rates for work performed on County construction contracts. The Ordinance, effective July 1, 2022, required additional contract and administrative monitoring to ensure prevailing wage determinations made by the Virginia Department of Labor and Industry are adhered to. The agency continues to monitor workload requirements necessary to manage capital contracts and the functions associated with the new prevailing wage process.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$15,341,576	\$18,202,699	\$18,202,699	\$19,001,253
Operating Expenses	9,247,287	10,390,162	11,345,993	10,108,471
Subtotal	\$24,588,863	\$28,592,861	\$29,548,692	\$29,109,724
Less:				
Recovered Costs	(\$10,200,046)	(\$10,031,860)	(\$10,031,860)	(\$10,431,137)
Total Expenditures	\$14,388,817	\$18,561,001	\$19,516,832	\$18,678,587
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	197 / 197	197 / 197	197 / 197	197 / 197

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$798,554**

An increase of \$798,554 in Personnel Services includes \$364,055 for a 2.00 percent market rate adjustment (MRA) for all employees and \$246,430 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$188,069 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market, based on benchmark data.

Planning and Land Use System (PLUS) Licenses **\$9,896**

An increase of \$9,896 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency’s utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions, such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications, and conduct searches.

Department of Vehicle Services Charges **\$8,413**

An increase of \$8,413 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Recovered Costs **(\$399,277)**

An increase of \$399,277 in Work Performed for Others (WPFO) reflects the projected portion of employee compensation adjustments that will be recovered from capital projects.

Reductions **(\$300,000)**

A decrease of \$300,000 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Realize Savings due to LED Streetlight Conversions	This reduction will reduce the electricity budget based on savings associated with the conversion of streetlights from existing mercury vapor, high pressure sodium, and metal halide fixtures to LED streetlights.	0	0.0	\$300,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$955,831**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$955,831 as encumbered carryover related to Operating Expenses.

Cost Centers

Capital Facilities has five cost centers: Administrative Services, Building Design and Construction, Utilities Design and Construction, Wastewater Design and Construction, and Land Acquisition.

Administrative Services

Administrative Services provides full operational support to Capital Facilities and guides the agency's strategic planning effort. The Administrative Services staff provide contractual review for both design and construction contracts. In addition, Administrative Services provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC), a significant portion of the agency's budget.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$10,605,988	\$10,625,749	\$11,129,302	\$10,372,655
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	18 / 18	18 / 18	18 / 18	18 / 18

Building Design and Construction

Building Design and Construction manages the building design, construction, and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, and human services facilities. This includes the evaluation and selection of consultants and contractors to design and build facilities, providing the oversight of all facets of the planning, building, inspection process, and managing budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate agreements to support the County's Strategic Plan.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,622,777	\$3,057,455	\$3,423,705	\$3,341,112
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	63 / 63	63 / 63	63 / 63	63 / 63

Utilities Design and Construction

The Utilities Design and Construction Division (UDCD) manages the design and construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights, and bus shelters. This includes the evaluation, selection, and oversight of all facets of the construction management surveying and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights, including the LED streetlight conversion program.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,791,719	\$2,330,518	\$2,416,546	\$2,190,011
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	71 / 71	71 / 71	70 / 70	70 / 70

Wastewater Design and Construction

Wastewater Design and Construction (WDCD) is responsible for the delivery of critical public infrastructure for both wastewater treatment and wastewater collection capital projects. The number of wastewater projects has increased significantly over the past several years and this workload is expected to continue into the foreseeable future as the County’s wastewater infrastructure ages. WDCD manages the design and construction for the completion of new and expanded or upgraded wastewater facilities such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$49,210	\$1,585,722	\$1,585,722	\$1,712,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	29 / 29	29 / 29	30 / 30	30 / 30

Land Acquisition

Land Acquisition is responsible for obtaining land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public-private partnerships, developer defaults, and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with landowners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, Land Acquisition is responsible for staff work associated with implementation of the Board of Supervisors’ power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, Land Acquisition provides strategic leadership in the planning, negotiation, design, and implementation of land issues for increasingly complex public-private partnership capital projects.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$319,123	\$961,557	\$961,557	\$1,062,144
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 18 Positions			
1	Deputy Director, Capital Facilities	1	Contract Analyst II
1	Management Analyst IV	2	Financial Specialists II
1	Accountant III	3	Financial Specialists I
1	Contract Analyst III	1	Administrative Assistant V
1	Human Resources Generalist II	2	Administrative Assistants IV
1	Safety Analyst II	3	Administrative Assistants III

BUILDING DESIGN AND CONSTRUCTION – 63 Positions			
1	Director, Building Design & Construction	27	Senior Engineers III
5	Engineers VI	7	Engineers III
4	Engineers V	1	Supervising Engineering Inspector
4	Project Coordinators	4	Assistant Const./Maint. Project Managers
7	Engineers IV	3	Engineering Technicians III
UTILITIES DESIGN AND CONSTRUCTION – 70 Positions			
1	Director, Utility Design and Construction	1	Const./Maint. Project Manager I
1	Engineer VI	1	Geographic Information Spatial Analyst II
1	County Surveyor	3	Supervising Engineering Inspectors
3	Engineers V	3	Assistant Const./Maint. Project Managers
1	Deputy County Surveyor	5	Senior Survey Analysts/Coordinators
7	Engineers IV	3	Engineering Technicians III
6	Senior Engineers III	7	Senior Engineering Inspectors
18	Engineers III	5	Survey Party Chiefs/Analysts
1	Chief of Survey Parties	3	Survey Instrument Technicians
WASTEWATER DESIGN AND CONSTRUCTION – 30 Positions			
1	Director, Wastewater Design and Construction	3	Engineers III
2	Engineers VI	1	Safety Analyst
1	Engineer V	1	Supervising Engineering Inspector
2	Project Coordinators	2	Assistant Const./Maint. Project Managers
4	Engineers IV	1	Engineering Technician III
11	Senior Engineers III	1	Engineering Technician II
LAND ACQUISITION – 16 Positions			
1	Director, Land Acquisitions	5	Senior Right-of-Way Agents
3	Project Coordinators	3	Right-of-Way Agents/Property Analysts
1	Management Analyst III	3	Engineering Technicians III

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

During FY 2023, a total of 73 capital projects were completed. The number of projects completed is lower than anticipated due to tremendous impacts on project construction schedules resulting from unprecedented increases in material costs, supply-chain disruptions, and an increasingly tight labor market. Contract costs increased by 5.0 percent during FY 2023, meeting the target of limiting cost growth to no more than 5.0 percent.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Projects completed	130	87	100	73	100	100
Contract cost growth	0.0%	5.0%	5.0%	5.0%	5.0%	5.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Health and Welfare Program Area



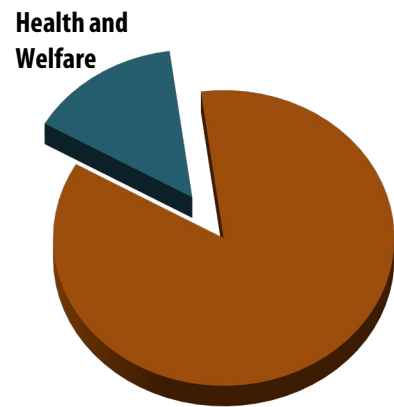
FY 2025

Advertised Budget Plan

Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of three agencies – Agency 67, Department of Family Services; Agency 71, Health Department; and Agency 79, Department of Neighborhood and Community Services. The collective mission of the agencies in the Health and Welfare program area is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these three agencies, there are others that support the Fairfax County Health and Human Services (HHS) System. They are Agency 38, Department of Housing and Community Development; Agency 81, Juvenile and Domestic Relations District Court; Fund 40040, Fairfax-Falls Church Community Services Board (CSB); and Fund 40045, Early Childhood Birth to 5. Human Services functions are also addressed in other funds such as Fund 50000, Federal-State Grants and Fund 10020, Consolidated Community Funding Pool. The HHS System works to coordinate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The HHS System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and the system's progress toward achieving them. A detailed narrative for each agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan. The community outcome areas are summarized below:



County General Fund Disbursements

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The HHS System maximizes the community's investment in human services

Department of Family Services

The Department of Family Services (DFS) strengthens the well-being of the County's diverse community by protecting and improving the lives of all children, adults, and families through assistance, partnership, advocacy, outreach, and quality services. The services provided by DFS provide the framework for a strong, equitable, and resilient Fairfax County: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on safety and protective services for children, older adults, and victims of domestic and sexual violence; public assistance benefits and employment training to close income gaps and enable people to become economically secure; and supportive programs that build on the strengths and resilience of families, children, people with disabilities, and older adults so they can thrive. These services mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; improve self-sufficiency and educational outcomes; and create an environment where all residents have opportunities to contribute to the success of the community. They are delivered collaboratively and with compassion, through people-focused practices that encourage innovation and demand accountability.

Health and Welfare Program Area Summary

More information on Department of Family Services programs and services can also be found on the DFS public website which can be found at: <https://www.fairfaxcounty.gov/familyservices/>

Health Department

The mission of the Health Department is to protect, promote, and improve health and quality of life for all in the community. This is accomplished through five core functions: preventing epidemics and the spread of disease; protecting the public against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for nationally adopted quality and performance improvement initiatives nationwide, such as local public health accreditation. In May 2016, the Health Department was accredited by the Public Health Accreditation Board, having met national standards for high quality public services, leadership, and accountability. The Health Department attained reaccreditation in FY 2024 from the Public Health Accreditation Board. A new strategic plan was adopted in FY 2023, designed to incorporate lessons learned from the COVID-19 pandemic; address the challenge of securing and retaining resources for ongoing activities that are critical to the community; and seizing opportunities to leverage community assets and other resources to reorient the department towards population-based programs focusing on disease prevention and health promotion.

More information on Health Department programs and services can also be found on the Health Department public website which can be found at: <https://www.fairfaxcounty.gov/health/>

Department of Neighborhood and Community Services

The Department of Neighborhood and Community Services (NCS) partners with communities, families, and individuals to provide opportunities to access a continuum of resources that promote equity and create positive outcomes for people of all ages and abilities. NCS envisions connected communities where all individuals and families are supported and empowered to thrive. Programs and services within the department advance the racial and social equity principles of One Fairfax and promote equitable outcomes and access to resources for County residents. NCS serves Fairfax County residents across the lifespan continuum with a human centered approach and address emerging trends and unmet needs across the Health and Human Services System for residents of all ages and abilities. NCS has five core strategic principles that guide the department's programs and services towards achieving its mission. These principles are:

- Facilitate Economic Security and Resiliency
- Expand Access to and Awareness of Resources
- Support Health and Well-Being
- Promote Community and Belonging
- Equip the Agency to Meet Evolving Needs

More information on NCS programs and services can also be found on the NCS public website which can be found at: <https://www.fairfaxcounty.gov/neighborhood-community-services/>.

Health and Welfare Program Area Summary

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$182,677,812	\$231,529,569	\$229,563,826	\$241,816,774
Operating Expenses	134,349,267	142,668,907	155,365,720	132,056,740
Capital Equipment	624,124	0	7,860,459	0
Subtotal	\$317,651,203	\$374,198,476	\$392,790,005	\$373,873,514
Less:				
Recovered Costs	(\$9,604,015)	(\$11,827,701)	(\$11,827,701)	(\$534,749)
Total Expenditures	\$308,047,188	\$362,370,775	\$380,962,304	\$373,338,765
Income	\$138,746,479	\$135,521,478	\$139,976,129	\$142,914,556
NET COST TO THE COUNTY	\$169,300,709	\$226,849,297	\$240,986,175	\$230,424,209
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2966 / 2870.7	2970 / 2873.95	2973 / 2876.95	2964 / 2867.25

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Department of Family Services	\$145,756,538	\$168,229,552	\$171,654,347	\$172,585,734
Health Department	73,586,069	87,890,450	92,240,365	90,802,146
Department of Neighborhood and Community Services	88,704,581	106,250,773	117,067,592	109,950,885
Total Expenditures	\$308,047,188	\$362,370,775	\$380,962,304	\$373,338,765

Budget Trends

The agencies in the Health and Welfare program area protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. For FY 2025, the total funding level of \$373,338,765 for the Health and Welfare program area represents 18.2 percent of the total General Fund direct expenditures of \$2,045,765,355. This total reflects a net increase of \$10,967,990 or 2.9 percent over the FY 2024 Adopted Budget Plan total of \$362,370,775. The increase is mainly attributable to increases of \$12.5 million for employee compensation increases, including \$4.6 million for a 2.00 percent market rate adjustment (MRA) for all employees and \$3.8 million for performance-based and longevity increases for nonuniformed merit employees, both effective July 2024, as well as \$4.1 million in other personnel adjustments to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data. Other increases included funding of \$0.8 million to support positions in the Health Department Laboratory due to the expiration of grant funding; \$0.5 million for the second year of the behavioral health services navigation program; \$0.5 million for two new rooms for the School Age Child Care program; \$0.4 to continue Board of Supervisor initiatives: My Brother's Keeper and Transportation Options, Programs and Services program; \$0.2 million to support increased payments to foster care families, as well as a transfer of \$1.2 million from Agency 51, Fairfax County Park Authority to NCS associated with the Rec-PAC program. In addition, \$5.3 million is included to support contract rate increases for providers of mandated and non-mandated services; PLUS system licenses to help agencies complete zoning, building, permitting, or other land development processes online; and Department of Vehicle Services charges based on anticipated billings for fuel, maintenance, and operating-related charges. These increases are offset by a decrease of \$2.2 million associated with

Health and Welfare Program Area Summary

the transfer of the FASTRAN program to Agency 40, Department of Transportation and reductions of \$8.2 million included as part of the County's effort to balance the FY 2025 budget.

The Health and Welfare program area includes 2,964/2,867.25 FTE positions, which reflects a net decrease of 9/9.7 FTE positions from the *FY 2024 Revised Budget Plan* level. FY 2025 includes a net decrease of 1/2.2 FTE positions in Agency 79, Department of Neighborhood Services and a decrease of 8/7.5 FTE positions taken as part of the reduction exercise mentioned above.

A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan.

One Fairfax Impact

The agencies in the Health and Welfare Program Area promote social and racial equity by applying an equity lens in all aspects of work, policies, and practices, in order to identify the root cause of health inequities and support the safety, health, and wellness of county residents.

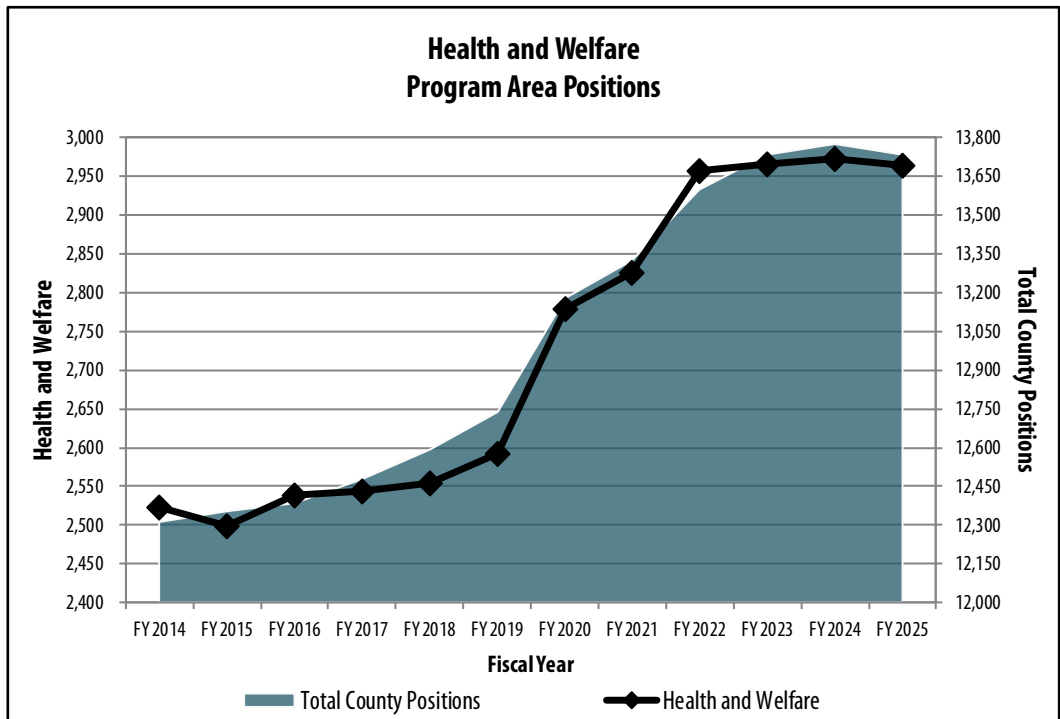
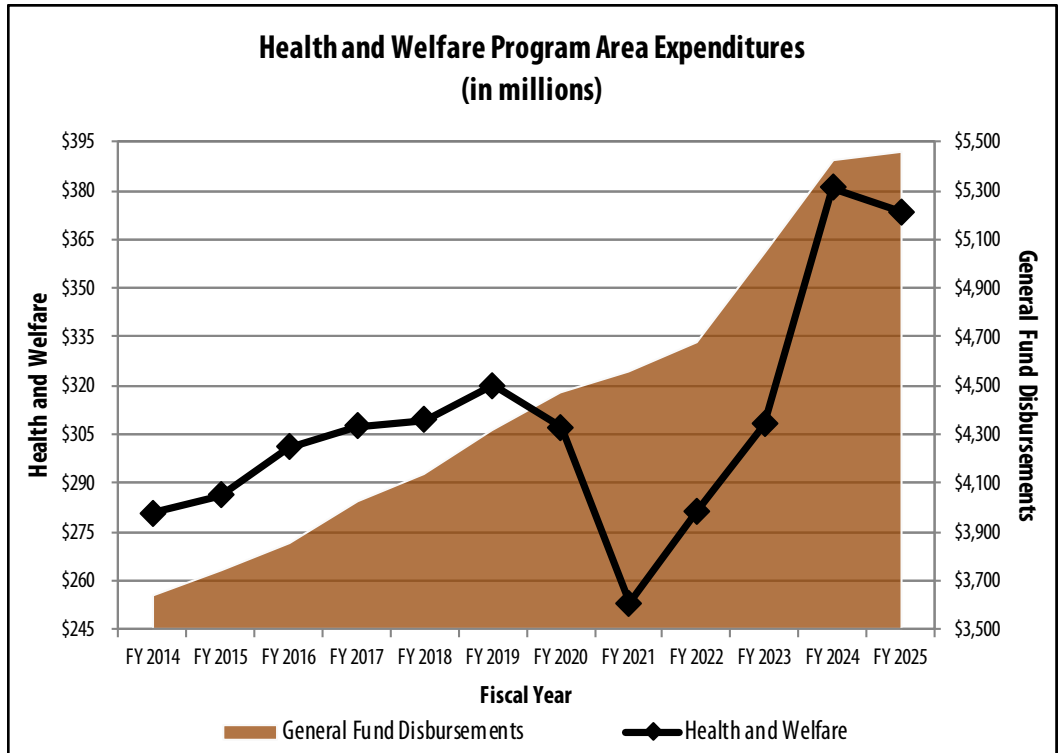
The FY 2025 Advertised Budget Plan continues funding in the Health Welfare program to develop and implement a community health preparedness and resiliency program; advance equity, access and functional needs in emergency planning and response; develop an environmental preparedness program, including work on climate change's impacts on human health; work with healthcare facilities to advance readiness for future public health emergencies; and address wide-ranging lessons learned from the COVID-19 pandemic that will require long-term solutions.

Trends in Expenditures and Positions

The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. There was a significant decrease in expenditures in FY 2021 due to the COVID-19 pandemic. This was from a combination of utilizing the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF) for positions in the Health Department that were redeployed to assist with response activities as well as a decrease in expenses across the Health and Human Services system due to a decrease in demand for services (e.g., FASTRAN, School Age Child Care, Children's Services Act) as a result of the COVID-19 pandemic. In addition, the transfer of school readiness activities from the Department of Neighborhood and Community Services to Fund 40045, Early Childhood Birth to 5, as well as the transfer of the Office to Prevent and End Homelessness to the Department of Housing and Community Development in the Community Development program area contributed to the decrease in expenditures.

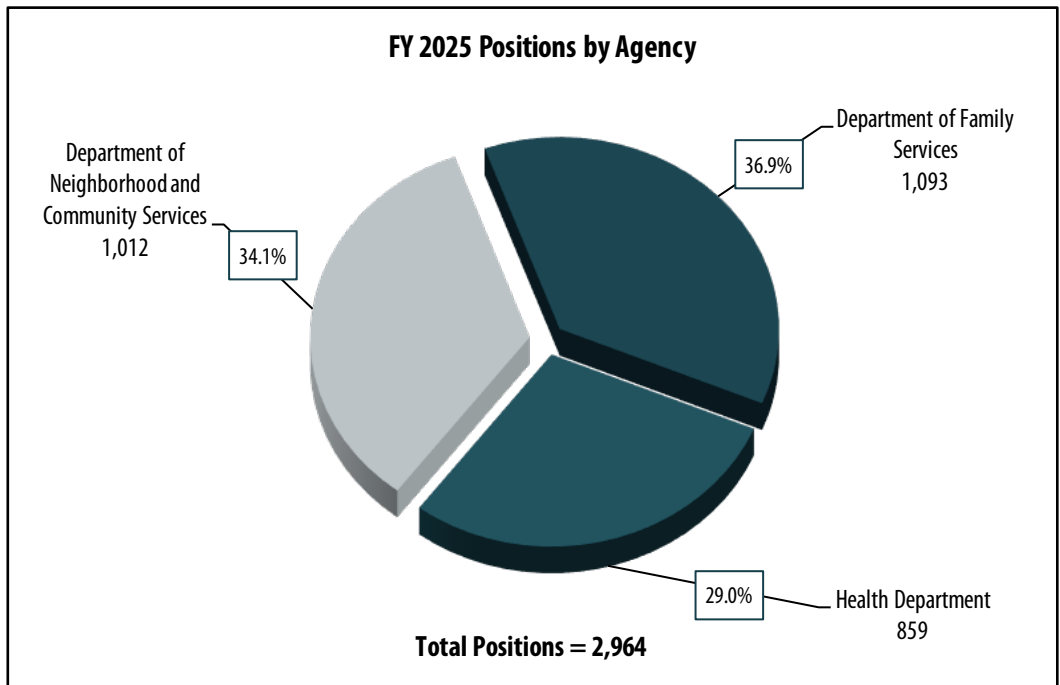
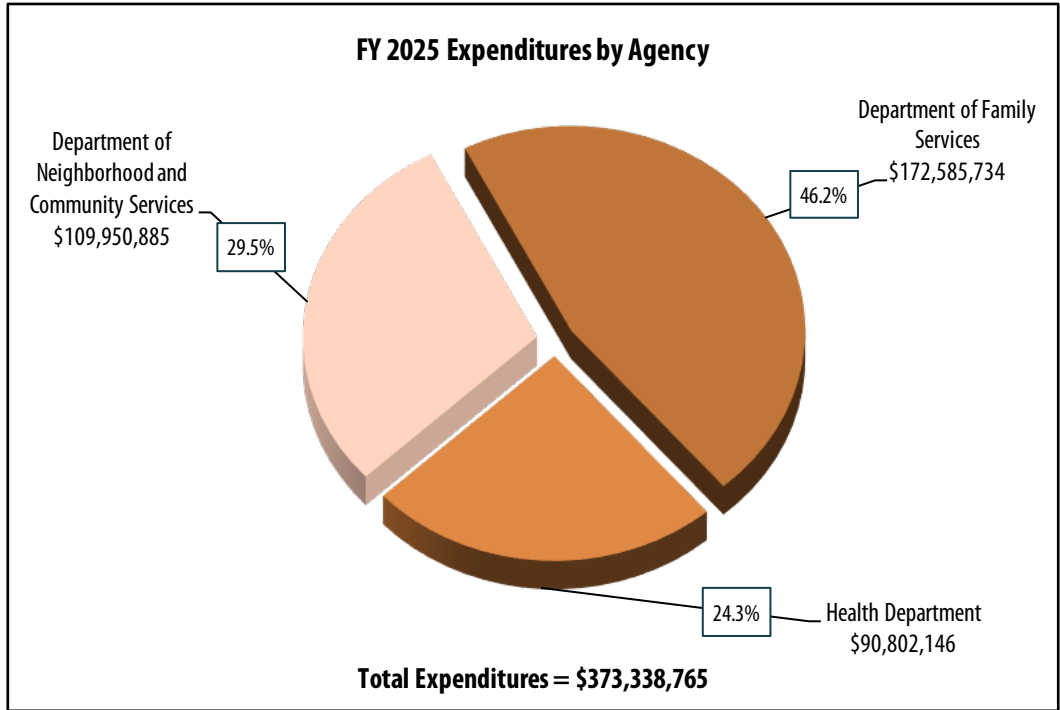
Expenditures in FY 2022 were still below pre-pandemic levels due to the continued use of CARES Coronavirus Relief Funding and the America Rescue Plan Act (ARPA), Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) as well as the continued decrease in demand for services. Demands for services returned to pre-pandemic levels in FY 2023, contributing to an expenditure increase. The increase in FY 2024 expenditures is primarily from employee compensation and contract rate increases supporting providers of mandated and non-mandated services. There is a slight decrease in expenditures expected due to targeted reductions in all County agencies for FY 2025, which included both position and programming reductions. This expenditure decrease due to reductions will be partially offset by both the expiration of some COVID-19 era grant funding and the expansion of programming targeting vulnerable populations.

Health and Welfare Program Area Summary



Health and Welfare Program Area Summary

Expenditures and Positions by Agency



Health and Welfare Program Area Summary

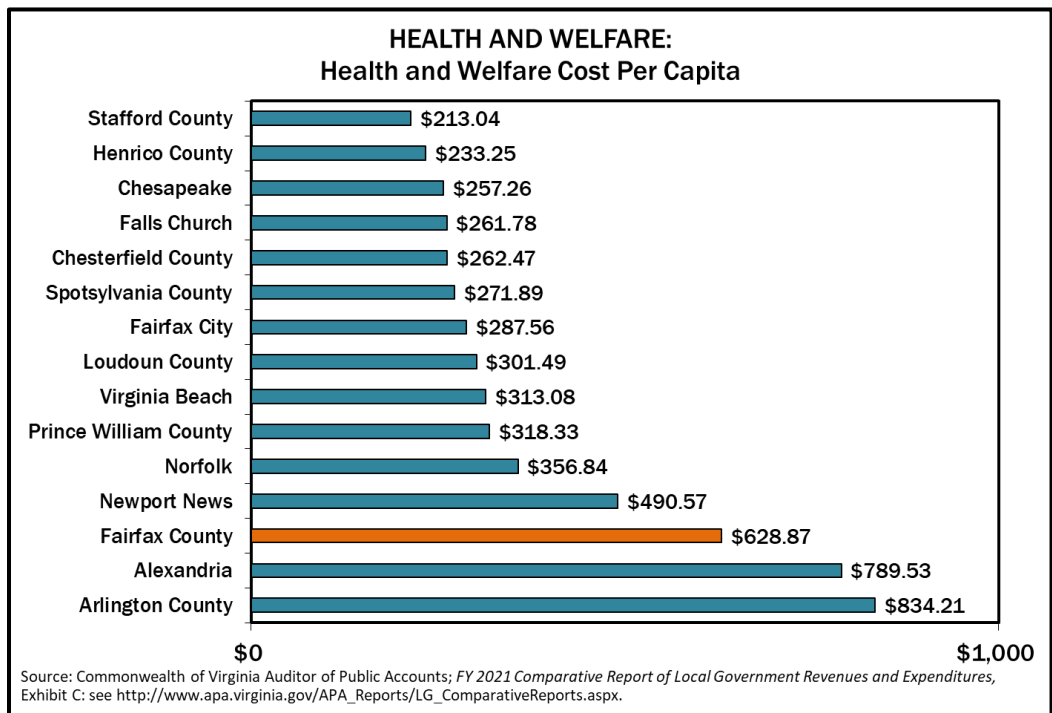
Benchmarking

Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected. Data included for this program area was obtained from several sources, including the Commonwealth of Virginia’s Auditor of Public Accounts (APA), the U.S. Census Bureau, and the Virginia Department of Health.

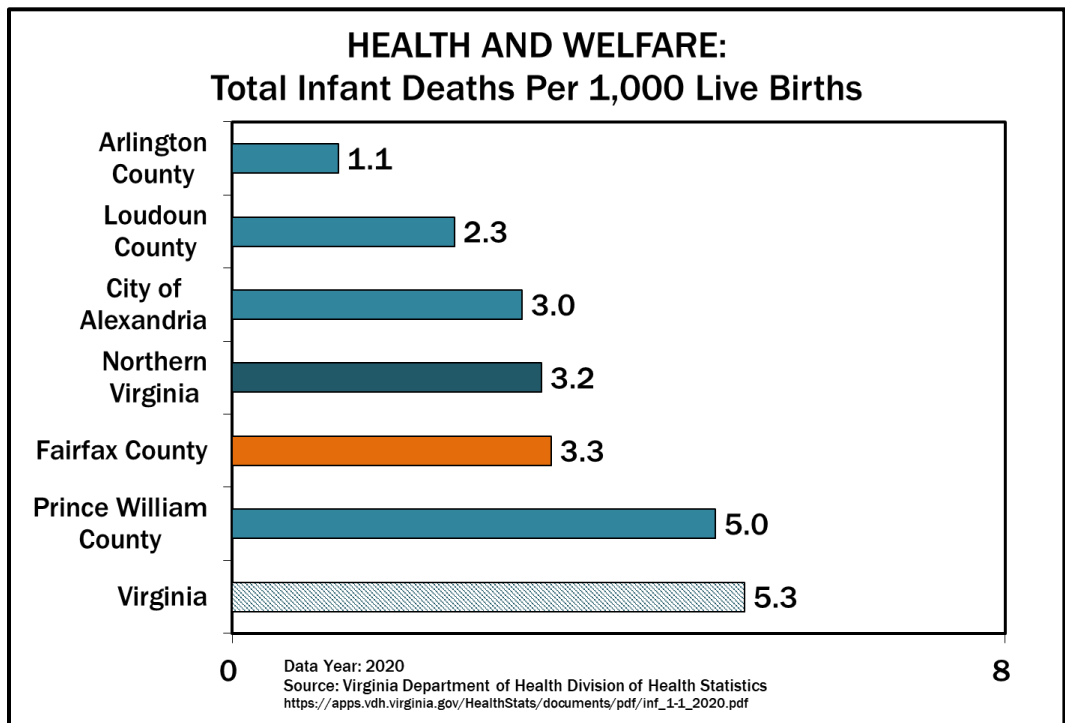
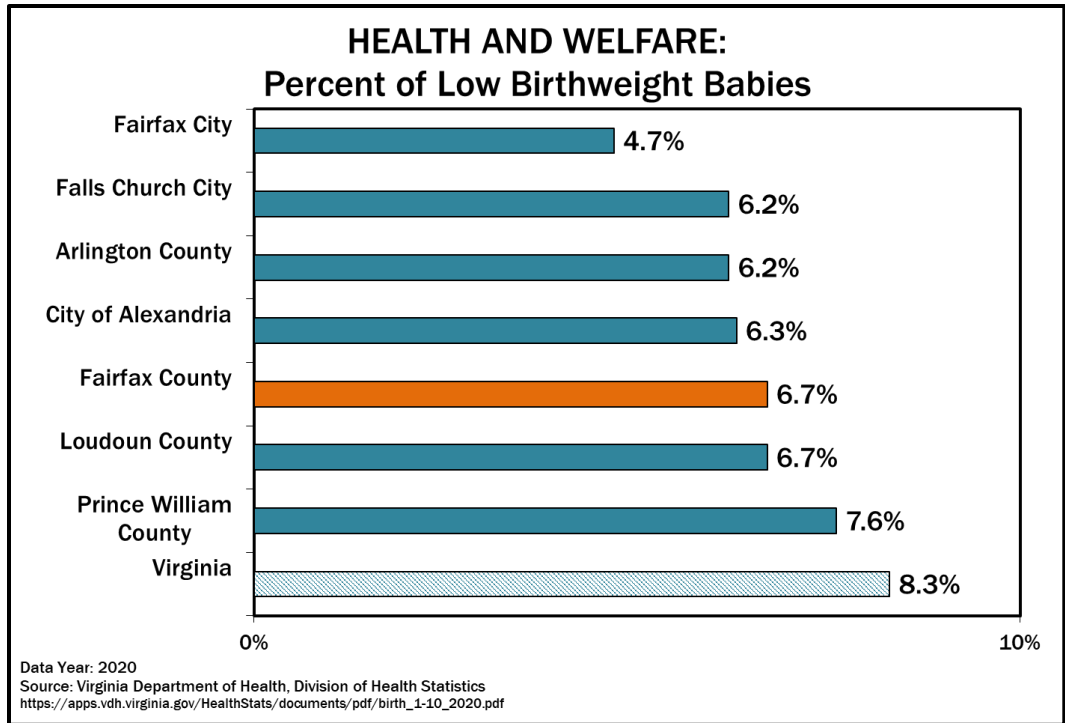
The APA collects financial data annually from all Virginia jurisdictions. FY 2021 data represents the latest data available. As seen below, Fairfax County’s cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County’s increasing urbanization that brings its own challenges in terms of human service needs.

The U.S. Census Bureau American Community Survey (ACS) is an ongoing survey that provides vital information about the United States and its people on an annual basis. ACS data helps inform decision-making for federal, state, and local government and helps determine the distribution of a range of funds provided by the federal and state government. The ACS is a good source for benchmark data since all the survey responses come from the same data set, which eliminates the need to reconcile different methodologies used by different jurisdictions. The data presented here is drawn from the 2017-2021 Five-Year Estimate, which draws on multiple surveys to develop a more accurate result than a single data year.

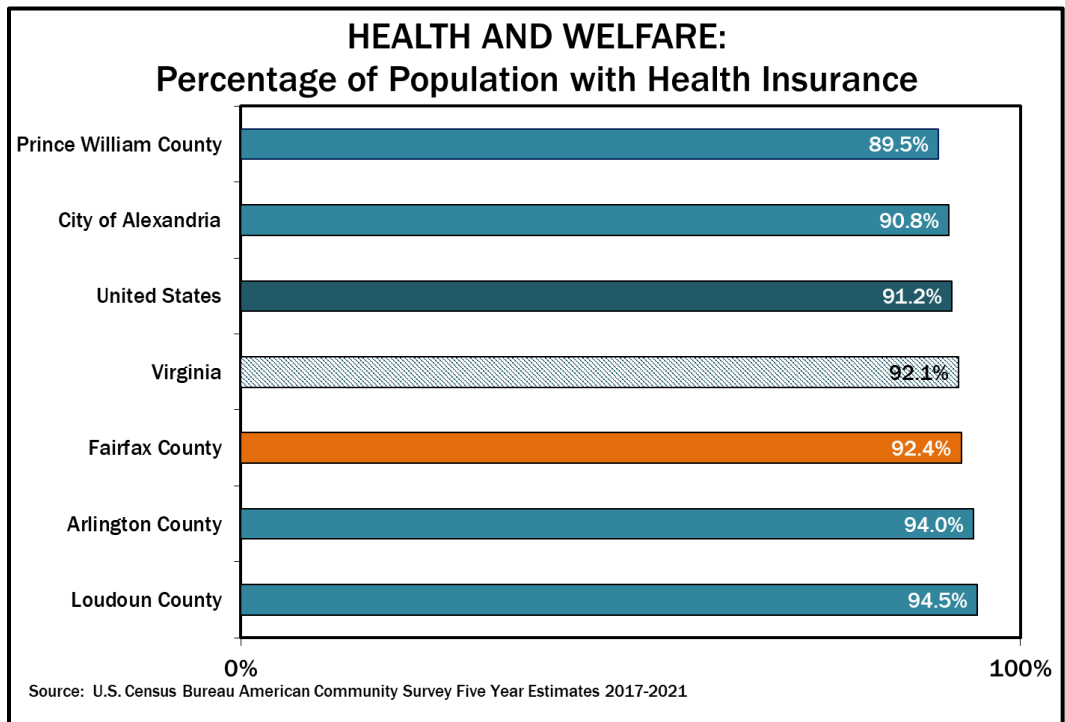
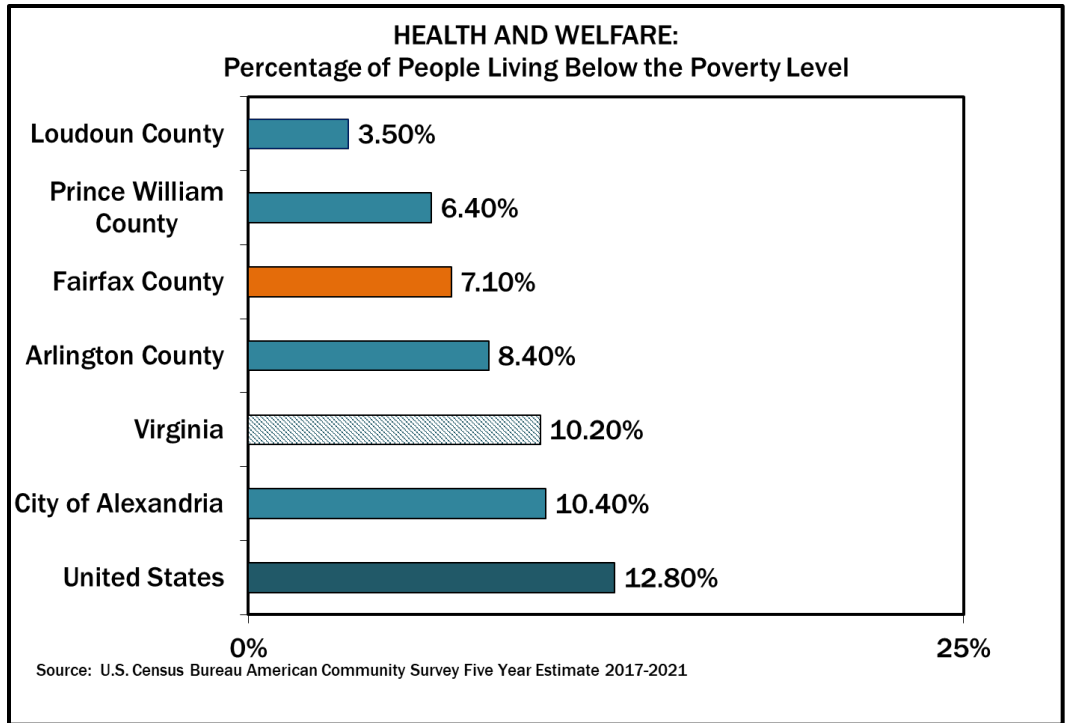
Data provided by the Virginia Department of Health (VDH) and Virginia Department of Social Services (VDSS) is included to show how Fairfax County compares to other jurisdictions in the region and, where available, the regional average, the statewide average, and the national average. Current data is no longer available from several sources, including the U.S. Centers for Disease Control and Prevention, which was used for previous presentations of Health and Welfare benchmark measures. In most cases, similar data from comparable sources like the VDH Division of Health Statistics are included. Additionally, in an effort to identify additional benchmark data, indicators related to poverty rates, access to health insurance, and food insecurity are included. The most recent available data is presented.



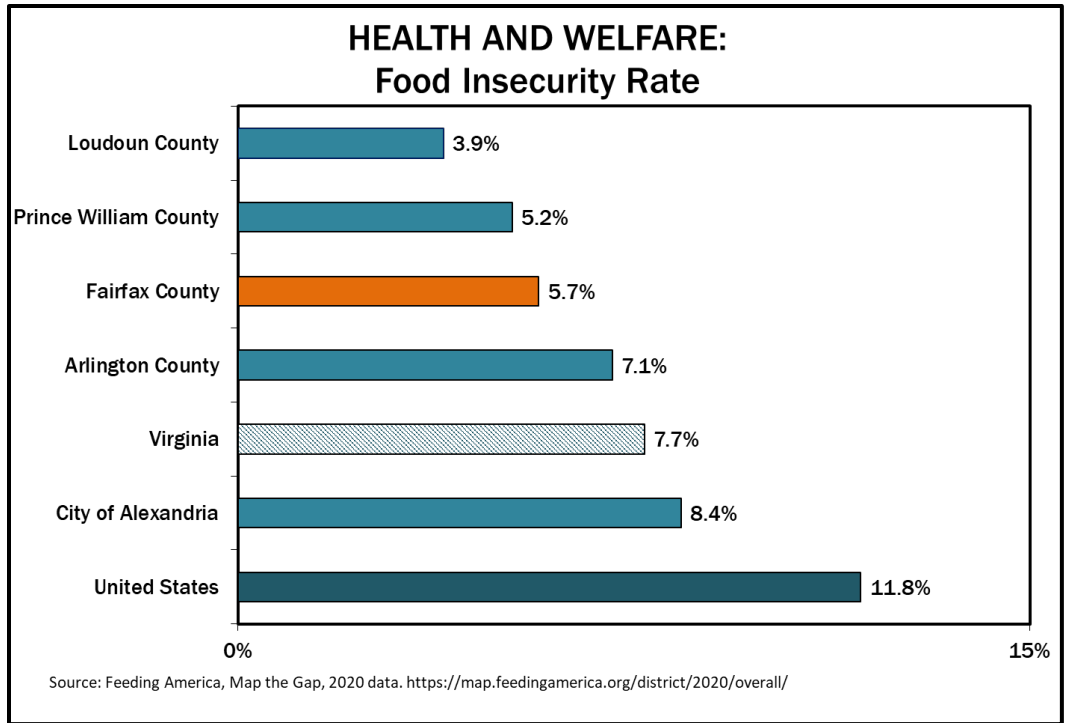
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services

Mission

The Department of Family Services (DFS) strengthens the well-being of the County's diverse community by protecting and improving the lives of all children, adults, and families through assistance, partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Adult and Aging; Children, Youth and Families; Domestic and Sexual Violence Services; and Public Assistance and Employment Services, as well as the Children's Services Act and Healthy Minds Fairfax. All are supported by the Operations Division which includes Financial Management, Facilities and Emergency Management, Communications, Information Technology and Data Analytics.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Family Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

DFS envisions Fairfax County as a community where everyone lives their success story and thrives. The services offered by DFS provides the framework for a strong, equitable, and resilient Fairfax County: safe communities, a thriving economy, and opportunities for everyone to feel connected and engaged. DFS focuses on prevention, safety, and protective services for children, older adults, and victims of domestic and sexual violence; public assistance benefits and employment training to close income gaps and enable people to become economically mobile; and supportive programs that build on the strengths and resilience of families, children, people with disabilities, and older adults so they can thrive. These services are delivered collaboratively within DFS, with partnerships alongside other County agencies and community providers, and ultimately serve to help mitigate interpersonal violence, promote economic stability, and provide vulnerable populations with services that promote safety and wellbeing.

These services mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; improve self-sufficiency and educational outcomes; and create an environment where all residents have opportunities to contribute to the success of the community. They are delivered collaboratively, and with compassion, through people-focused practices that encourage innovation and support accountability.

Leveraging Partnerships and Volunteers

DFS maintains and develops partnerships including volunteer services to maximize its capacity to protect and support residents. DFS partnerships benefit a diverse range of residents, including older adults, children, survivors of domestic and sexual violence, and parents participating in parenting education classes. A robust cadre of volunteers assists with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Crisis Line, transportation for older adults, and many other programs. In FY 2023, DFS benefited from volunteer hours valued at over \$1.36 million (based on Independent Sector's 2022 average Virginia hourly volunteer rate of \$32.59) as shown in the table below.

Division	Volunteers	Volunteer Hours	Value of Hours
Adult and Aging	1,557	21,240	\$692,212
Domestic and Sexual Violence Services	106	10,747	\$350,245
Children, Youth and Families	119	5,792	\$188,761
Public Assistance and Employment Services	107	4,000	\$130,360
Volunteer Totals	1,889	41,779	\$1,361,578

Trends that Shape DFS Services

Virginia has a state supervised and locally administered social services system. As a result, much of DFS' work is required by state and federal laws, policies, and regulations (e.g., child welfare, public assistance, and adult protection and supporting services). Demand for DFS' services continues to be driven by the following key factors: an increase in number of people living below the poverty level; the continued, adverse impact of the COVID-19 pandemic on people facing vulnerabilities; the ongoing need for services related to child abuse and domestic violence; and an expanding older adult population.

Public Assistance and Employment Services Division

The public assistance caseload continued to grow throughout FY 2023, peaking at 182,685 cases, primarily due to cumulative continuances of state and federal flexibilities related to the COVID-19 public health emergency. However, with the federal declaration ending the public health emergency on March 31, 2023, the public assistance caseload is expected to gradually decline due to the resumption of Medicaid eligibility redeterminations. However, it should be noted that these

redeterminations result in increased workloads for staff who are now responsible for processing thousands of cases which could not be reassessed for eligibility while the public health emergency was in effect. Additionally, with inflation trending upward, the rising cost of food, and the number of households experiencing food insecurity, the Supplemental Nutrition Assistance Program (SNAP) caseload increased to an all-time high of 29,577 in June 2023 and is expected to continue to rise.

During FY 2023 Employment Services expanded partnerships with community groups and other County agencies including the Department of Neighborhood and Community Services, Fairfax County Public Library, Fairfax County Public Schools, and the Department of Economic Initiatives. These partnerships resulted in high impact initiatives such as TalentUP, the WISH (Workforce Innovation and Skills Hub) Center, and the Fairfax County Economic Mobility Pilot, which support the Countywide Strategic Plan in the areas of Economic Opportunity, Effective and Efficient Government, and Empowerment and Support of Residents Facing Vulnerability.

Children Youth and Families Division

The Children, Youth and Families (CYF) division continues to leverage evidence-based practices and partner with industry experts to deepen and strengthen its practice in its strategic priority areas, as indicated by the following:

- The Child Welfare Institute (CWI) Onboarding Academy's successful launch to provide a solid foundation for onboarding practitioners across CYF. This also includes integrating principles of equity to ensure it is interwoven throughout the continuum of services.
- The Safe & Connected™ practice model's full integration into the CWI Onboarding Academy, which will promote consistent practice across the division, and ultimately improve outcomes for children and families.
- Expanding upon the engagement of relatives and kinship to support better outcomes for children who enter foster care. This was accomplished through a reorganization of the Foster Care and Adoption Resource and Support program that added a second Kinship Navigator position to help relatives/kin caring for children find and access supportive resources.

Complicating the work is a high position vacancy rate which hovered around 20 percent for most of FY 2023. Targeted recruitment and retention strategies were implemented, including offering recruitment bonuses and environmental stipends for critical protective/mandated positions and partnering with the Department of Human Resources to study the potential for reclassing these positions; activating a plan to temporarily reassign qualified staff to cover mandated/protective positions with corresponding compensation; redesigning job ads; implementing a detailed tracking tool to monitor recruitment progress; and having leadership engage directly with new hires to evaluate the work environment. Stabilizing the workforce is the highest priority for the division and will remain so until staffing reaches a level that supports the work needed to meet the mission of keeping children safe and strengthening families.

Adult and Aging Division

The older adult population continues to grow rapidly, resulting in higher caseloads in the Adult and Aging division. There are significant increases in calls for assistance, nutritional programming, caregiver services, home-based care services and Medicaid waiver screenings.

The acuity and complexity of client needs is also growing, often due to a combination of physical, mental, socioeconomic, and cognitive challenges, compounding the intensity of service provision required. Along with the Commission on Aging, the division continues to co-lead the SHAPE the Future of Aging strategic plan. Since the plan's approval by the Board of Supervisors, implementation activities are underway in partnership with stakeholders, and driven by data trends and community feedback.

Domestic and Sexual Violence Services Division (DSVS)

Three years after a record spike during the COVID-19 pandemic, incidence of interpersonal violence continued to trend upward in FY 2023. Domestic and Sexual Violence Services is still experiencing high numbers of residents seeking services and the call volume to the DSVS 24-hour hotline has increased as well. Annual calls have increased 79 percent, from 1,052 in FY 2018 to 1,888 in FY 2023, with an increase of 25 percent from FY 2021 to FY 2023. Clients reported more severe physical assaults, fewer economic resources, and less social support. DSVS continues implementation of its strategic plan, which in part focuses on deeper community partnerships, equitable outcomes, and more robust prevention efforts.

Revenue Sources

In FY 2025, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 49.0 percent of General Fund program expenditures. The County receives federal and state reimbursement for programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services, and the Children's Services Act. DFS staff maximize these non-County funding sources to minimize the impact on the County's General Fund.

DFS also charges fees for some services, such as some domestic violence services classes and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the Cities of Fairfax and Falls Church reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Grant Funding in Fund 50000, Federal-State Grants

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2025, the department anticipates leveraging \$13.4 million in non-County resources to provide approximately \$15.4 million in services through grants. For a summary of all anticipated grant funding in FY 2025, please see Fund 50000, Federal-State Grants, in the Special Revenue Funds section in Volume 2.

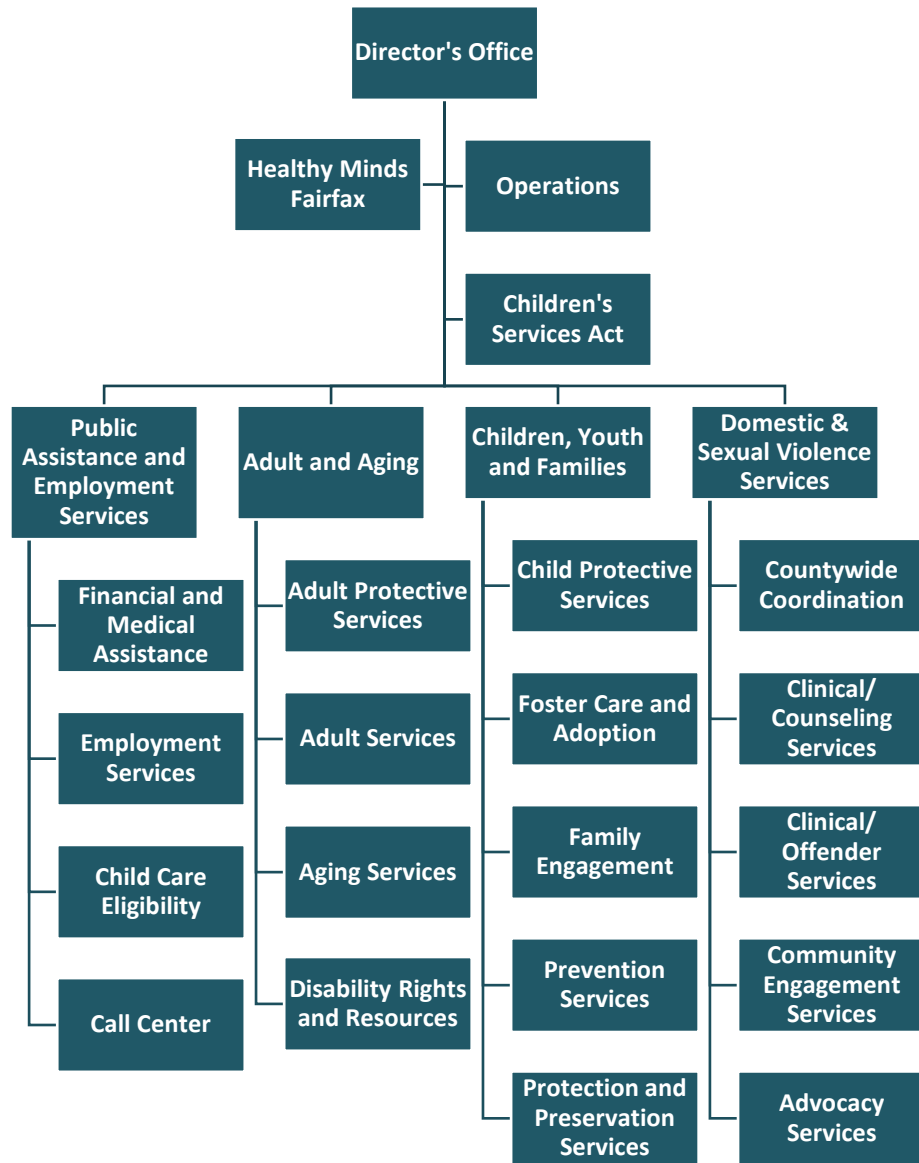
Relationships with Boards, Authorities and Commissions

DFS works closely with and supports several boards, authorities, and commissions, including:

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and presents an annual report to the Board of Supervisors. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/advisory-social-services-board>.

- The Commission on Aging (COA) identifies and promotes better understanding of the problems facing the aging population, and plans, promotes, and conducts activities to contribute to their well-being. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/older-adults/fairfax-area-commission-on-aging>.
- The Commission for Women (CFW) works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/commission-for-women>.
- The Community Policy and Management Team, Fairfax-Falls Church (CPMT) provides leadership in the development of new concepts and approaches in the provision of services to children, youth and families of Fairfax County and the Cities of Fairfax and Falls Church. Additional information can be found at <https://www.fairfaxcounty.gov/healthymindsfairfax/community-policy-and-management-team>
- The Council to End Domestic Violence (CEDV) brings together senior level public officials and community leaders to act against and guide the development of a coordinated and collaborative community response to domestic violence. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/council-to-end-domestic-violence>.
- The Fairfax Area Disability Services Board advises on service needs and priorities of persons with physical and sensory disabilities and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/disabilities/fairfax-area-disability-services-board>.
- The Virginia Career Works - Northern Region Board, composed of private and public sector partners, receives and administers annual Federal Workforce Innovation and Opportunity Act dollars that help fund comprehensive employment and training services to area employers, job seekers and youth. The Board promotes the economic prosperity and long-term growth of seven Northern Virginia jurisdictions. Additional information can be found at <https://vcwnorthern.com/about>.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$75,059,228	\$86,146,923	\$86,146,923	\$90,172,489
Operating Expenses	70,933,471	82,617,378	86,042,173	82,947,994
Subtotal	\$145,992,699	\$168,764,301	\$172,189,096	\$173,120,483
Less:				
Recovered Costs	(\$236,161)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$145,756,538	\$168,229,552	\$171,654,347	\$172,585,734
Income:				
Domestic Violence Services Client Fees - ADAPT	\$49,165	\$39,465	\$49,165	\$49,165
City of Fairfax Public Assistance	1,791,948	1,239,504	1,239,504	1,791,948
City of Fairfax - FASTRAN/Employment	80,779	70,190	80,779	80,779
Falls Church - FASTRAN/Employment	46,732	14,119	46,732	46,732
Falls Church Public Assistance	1,251,436	998,476	998,476	1,251,436
FASTRAN/Employment	51,377	50,000	58,496	50,000
Golden Gazette	92,636	62,688	41,260	41,260
VA Share Public Assistance Programs	34,249,900	40,722,282	40,772,282	40,725,397
DFS/Federal Pass Through/Admin.	47,132,915	39,980,256	39,980,256	40,180,256
Adoption Service Fees	2,042	4,398	4,398	4,398
Total Income	\$84,748,930	\$83,181,378	\$83,271,348	\$84,221,371
NET COST TO THE COUNTY	\$61,007,608	\$85,048,174	\$88,382,999	\$88,364,363
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1092 / 1091.25	1092 / 1091.25	1093 / 1092.25	1093 / 1092.25

This department has 68/66.9 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$3,969,513

An increase of \$3,969,513 in Personnel Services includes \$1,718,547 for a 2.00 percent market rate adjustment (MRA) for all employees and \$1,491,345 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$759,621 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Contract Rate Increases \$3,306,157

An increase of \$3,306,157 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$1,078,115 in revenue for a net cost to the County of \$2,228,042.

Healthy Minds Fairfax Behavioral Health Service Navigation \$446,000

An increase of \$446,000 in Operating Expenses supports year two of a two-year phase-in for a behavioral health system navigation program for children and families. The program will consist of service navigators who can assist families and community members in identifying services for a child, help with engagement, and negotiate with providers and insurance companies; systems mapping and the identification of tools that can help determine the level of service a child needs; and the

development and maintenance of a website listing local providers and resources and providing information on accessing them.

Foster Care Maintenance Rate Increases \$200,000

An increase of \$200,000 in Operating Expenses is required to appropriate additional state revenue associated with a 5 percent increase in Title IV-E Foster Care Maintenance rates which were approved by the state legislature in FY 2024. Maintenance payments are made to foster parents on behalf of a child in foster care and are intended to cover the cost of basic needs for items such as food, clothing, and shelter. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

Position Adjustment \$56,053

An increase of \$56,053 in Personnel Services is associated with a position transferred from Fund 40045, Early Childhood Birth to 5, to DFS in FY 2024. It should be noted that an increase of \$29,887 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$85,940. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. A corresponding decrease is included in the Early Childhood Birth to 5 fund for no net impact to the County.

Department of Vehicle Services Charges \$10,648

An increase of \$10,648 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions (\$3,632,189)

A decrease of \$3,632,189 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Align Children's Services Act Budget with Actual Spending	The Children's Services Act (CSA) provides a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care. Actual costs for the CSA program are dependent on the number of youths served and the complexity of services provided. This reduction realizes savings of \$2,250,000 and is based on current service levels. The reduction includes a decrease of \$1,125,000 in state revenue, for a net reduction to the General Fund of \$1,125,000. Sufficient funding remains to maintain service levels, even with modest growth. Since this reduction is based on actual spending over the past several years, it is not expected that it will impact agency operations or service delivery; however, if caseloads increase additional funding may be required in the future.	0	0.0	\$2,250,000

Department of Family Services

Title	Impact	Positions	FTE	Reduction
Align Program Budgets with Actual Spending	This reduction aligns the budgets of several programs with actual spending over the past several years. Affected programs include program support in the Children's Services Act, Local General Relief for low income adults unable to work due to disability, Family Peer Support for families with children with behavioral health needs, Medical Respite for homeless individuals in need of short-term medical services, and Disability Rights and Resources supports. Sufficient funding remains to maintain service levels, even with modest growth, in the programs. It is not expected that this reduction will impact service delivery since it aligns budget to actual spending; however, new funding may be required in the future if caseloads increase.	0	0.0	\$750,000
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Family Services has realized efficiencies and cost savings in general office supplies such as local travel, office supplies, printing, postage, and staff training. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$432,569
Realize Savings from the Redesign of Lobby Staffing	This reduction is associated with the agency's transition from the use of contracted temporary staff to County staff to help clients navigate the DFS lobby. Lobby traffic has not returned to pre-pandemic levels given the increased usage of online applications and technologies, thereby reducing the need for physical lobby assistance. Since this reduction is associated with savings realized from the redesign of lobby staffing, it is not expected to have any adverse impact on agency operations.	0	0.0	\$119,620
Realize Savings Due to the Implementation of a New Health and Human Services Integrated Management System	This reduction decreases funding for contracted information technology (IT) consultant services. The new Health and Human Services Integrated Management System will replace the existing Harmony system, requiring less support from contracted consultants for IT support. The reduction is not expected to have any adverse impacts on agency operations.	0	0.0	\$80,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$3,424,795**
 As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$3,424,795 for encumbered carryover in Operating Expenses.

Position Adjustment **\$0**
 An increase of 1/1.0 FTE position due to a transfer from Fund 40045, Early Childhood Birth to 5, to DFS to better align resources in the Health and Human Services System.

Cost Centers **Director's Office**

The Director's Office manages and oversees the entire department and promotes overall consistency and compliance of the organization.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,603,718	\$2,077,977	\$2,979,543	\$3,125,871
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	22 / 22	22 / 22

Operations

The Operations Division oversees daily operations of administrative units of the agency, including Communications, Data Analytics, Financial Management, Information Technology, and Logistics. Operations ensures both the consistency of administrative practices across the organization and compliance with local, state, and federal policies that relate to these support functions.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$7,960,668	\$8,330,968	\$8,210,127	\$7,389,595
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	88 / 88	88 / 88	91 / 91	91 / 91

Domestic and Sexual Violence Services

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified domestic violence intervention program, the Domestic and Sexual Violence Services (DSVS) division provides direct services to adults, children and youth impacted by domestic violence, sexual violence, human trafficking, and stalking. DSVS also collaborates with partners and communities to improve systems' responses. Designed from a trauma-informed, client-driven, and family-systems perspective, programs and services include: a 24-hour Domestic and Sexual Violence Hotline Line; the Lethality Assessment Protocol; individual and group counseling for adult, teen, and child victims of domestic violence and sexual assault; domestic violence abuse intervention, advocacy, short-term case management, and support services; economic and housing services; community outreach, prevention, and education services; hospital and court accompaniment for victims of domestic and sexual violence; and teen dating violence prevention and healthy relationship programs. DSVS also partners with community non-profits on the Domestic Violence Action Center, a comprehensive, co-located service center now operating in three locations. Additionally, DSVS facilitates coordination of communities' responses to domestic violence, sexual violence, and human trafficking.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,233,885	\$3,516,517	\$3,611,187	\$3,655,145
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	36 / 36	37 / 37	36 / 36	36 / 36

Public Assistance and Employment Services

The Public Assistance and Employment Services division provides public assistance and employment services to help individuals and families become self-sufficient and secure a more stable family life. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training, and job placement through programs such as VIEW (Virginia Initiative for Employment and Work) and WIOA (Workforce Innovation and Opportunity Act). Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as TANF, SNAP, and Medicaid to eligible low-income households. The division also provides child care eligibility and case management for the Child Care Assistance and Referral program, which is administered by the Department of Neighborhood and Community Services.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$37,698,005	\$42,899,399	\$43,084,691	\$44,236,898
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	516 / 516	516 / 516	513 / 513	513 / 513

Adult and Aging Services

The Adult and Aging Services division provides support services targeted to adults ages 60 and older, adults living with disabilities, and caregivers, with the focus on maximizing independence and providing resources to enhance quality of life. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, and community education/planning with a preventive focus. Disability Rights and Resources monitors public resources dedicated to supporting people with physical or sensory disabilities.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$18,986,364	\$20,387,368	\$21,371,729	\$21,289,935
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	135 / 134.75	134 / 133.75	135 / 134.75	135 / 134.75

Children, Youth and Families

The Children, Youth and Families division includes programs designed to protect children from harm; prevent child abuse and neglect; support families and help them remain together safely for the long-term emotional and physical health of the children; and provide services to children and families involved with foster care and adoption programs. The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$35,472,164	\$40,100,448	\$41,366,989	\$41,444,194
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	281 / 280.5	281 / 280.5	281 / 280.5	281 / 280.5

Children’s Services Act

The Children’s Services Act (CSA) program implements a Virginia law creating a collaborative system of care to meet intensive behavioral health needs across human services agencies and Fairfax County Public Schools (FCPS) that is child-centered, family-focused, and community-based. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$39,250,722	\$48,390,683	\$48,410,038	\$48,493,476
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	11 / 11	11 / 11

Healthy Minds Fairfax

Healthy Minds Fairfax is a County initiative that focuses on: creating equitable access to quality behavioral health services for all children, youth, and their families in the Fairfax-Falls Church community, expanding the continuum of behavioral health services for children, youth, and their families through promoting a coordinated network of services and partnering with agencies, public school systems, private treatment providers, and families to promote County equity, quality, and affordability in the County’s local system of care. Healthy Minds Fairfax provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services by promoting and supporting the implementation of evidence-based practices.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,551,012	\$2,526,192	\$2,620,043	\$2,950,620
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4 / 4	4 / 4	4 / 4	4 / 4

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 22 Positions			
1	Director of Family Services	1	Training Specialist III
2	Deputy Directors, Family Services	3	Human Resources Generalists II
1	Human Resources Manager	1	Training Specialist II
1	Assistant Human Resources Manager	1	Human Resources Generalist I
2	Program & Procedures Coordinators	2	Administrative Assistants V
1	Behavioral Health Supervisor	4	Administrative Assistants IV
1	Behavioral Health Senior Clinician	1	Administrative Assistant III
OPERATIONS - 91 Positions			
1	Finance Manager	1	Emergency Management Specialist II
1	Information Technology Program Manager	9	Financial Specialists II
1	Information Officer IV	1	Internet/Intranet Architect I
1	Management Analyst IV	1	Management Analyst II
2	Business Analysts IV	1	Business Analyst I
2	Financial Specialists IV	1	Administrative Associate
2	Business Analysts III	1	Communication Specialist I
2	Senior Social Services Supervisors	4	Financial Specialists I
1	Communication Specialist III	1	Management Analyst I
6	Financial Specialists III	5	Administrative Assistants V
3	Management Analysts III	2	Information Technology Technicians I
3	Business Analysts II	23	Administrative Assistants IV
2	Statistical and Data Specialists II	3	Administrative Assistants III
6	Communication Specialists II	5	Administrative Assistants II
DOMESTIC AND SEXUAL VIOLENCE SERVICES - 36 Positions			
1	Division Director	11	Social Services Specialists III
1	DFS Assistant Division Director	7	Social Services Specialists II
4	Program Managers	1	Administrative Assistant IV
4	Management Analysts III	2	Administrative Assistants III
5	Social Services Supervisors		

PUBLIC ASSISTANCE AND EMPLOYMENT SERVICES - 513 Positions			
1	Division Director	6	Management Analysts II
3	DFS Assistant Division Directors	1	Business Analyst I
6	Program Managers	163	Human Service Workers III
1	Child Care Program Admin II	2	Management Analysts I
1	Business Analyst III	15	Child Care Specialists I
1	Child Care Program Admin I	131	Human Service Workers II
14	Human Service Workers V	6	Human Service Workers I
6	Management Analysts III	10	Administrative Assistants IV
3	Business Analysts II	9	Administrative Assistants III
4	Child Care Specialists III	53	Human Services Assistants
63	Human Service Workers IV	14	Administrative Assistants II
ADULT AND AGING SERVICES - 135 Positions			
1	Division Director	34	Social Services Specialists III
1	DFS Assistant Division Director	1	Statistical and Data Specialist II
1	Director, Area Agency on Aging	5	Management Analysts II, 1PT
1	Program Manager	53	Social Services Specialists II
6	Senior Social Services Supervisors	1	Management Analyst I
2	Management Analysts III	1	Social Services Specialist I
1	Public Health Nurse III	2	Human Service Workers I
13	Social Services Supervisors	2	Administrative Assistants IV
2	Business Analysts II	3	Administrative Assistants III
3	Public Health Nurses II	2	Administrative Assistants II
CHILDREN, YOUTH AND FAMILIES - 281 Positions			
1	Division Director	4	Management Analysts II
2	DFS Assistant Division Directors	82	Social Services Specialists II, 1PT
8	Program Managers	1	Management Analyst I
3	Senior Social Services Supervisors	1	Administrative Assistant V
3	Management Analysts III	7	Human Services Coordinators II
40	Social Services Supervisors	5	Administrative Assistants IV
106	Social Services Specialists III	18	Administrative Assistants III
CHILDREN'S SERVICES ACT - 11 Positions			
1	Program Manager	2	Management Analysts III
2	Senior Social Services Supervisors	4	Management Analysts II
1	Behavioral Health Senior Clinician	1	Administrative Assistant IV
HEALTHY MINDS FAIRFAX - 4 Positions			
1	Program Manager	3	Management Analysts III
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Economic Opportunity

Public Assistance and Employment Services

Employment Services

Reinstatement of the state work requirement for VIEW in January 2023 more than doubled the number of clients served from the previous fiscal year. Despite the significant increase in clients, the monthly wage for VIEW participants was \$2,700, consistent with the wage level seen over the past several years.

Effective and Efficient Government

Public Assistance and Employment Services

Public Assistance

In FY 2023, the combined total of SNAP, TANF, Medicaid and other public assistance applications grew to 67,610, a 2.0 percent increase over FY 2022. The division maintained high performance by processing applications near or above the 97 percent timely state standard. For FY 2023, 99.1 percent of SNAP applications were processed timely; 99.0 percent for TANF; and 96.3 percent for Medicaid.

Empowerment and Support for Residents Facing Vulnerability

Director's Office

In FY 2023 47 percent of the department's service quality measures were met and 50 percent of the outcome measures were achieved. DFS has made a conscious effort to look at the aggregate data of these performance measures and has not identified areas of concern, as in many cases the service or output measure was missed by negligible amounts. DFS will emphasize client engagement surveys in FY 2024 and make stronger efforts to achieve a 75 percent outcome.

Public Assistance and Employment Services

Call Center

In FY 2023 there was a significant improvement in the percent of calls resolved internally by the call center. With additional training and increased system access, calls resolved by staff increased from 57 percent to 74 percent between FY 2022 and FY 2023. The call center was able to resolve over 25,000 more calls for the division than the previous year. However, throughout much of the fiscal year, there were several vacancies at the call center, leading to an increase in average wait time and directly impacting call abandonment. The abandonment rate increased from 9 percent in FY 2022 to 20 percent in FY 2023.

Adult and Aging Services

Adult Services

The Adult Services program continues to provide the necessary case management, screenings, and long-term services and supports that allow older adults and adults with disabilities to age in place. In FY 2023, 93 percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target of 80 percent. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients.

Home Delivered Meals

The vendor-delivery model continues to be the primary method of ensuring Home Delivered Meals (HDM) reach participants with accompanying check-ins to address social isolation. In FY 2023, 81 percent of HDM program participants had their nutritional needs met through participation in the program, exceeding the target of 80 percent. The vendor delivery model continues to allow the program to expand the capacity to serve all needed meal routes without a waiting list and the overall satisfaction rate for FY 2023 was 92 percent.

Congregate Meals

Despite a slow start, all Congregate Meal Program (CMP) sites have now reopened, and the number of participants increased by 13 percent from FY 2022 to FY 2023. In FY 2023, 91 percent of CMP

participants were satisfied with the program and 87 percent scored at or below moderate nutritional risk compared with 81 percent in FY 2022, exceeding the target of 80 percent.

Children, Youth and Families

Foster Care and Adoption

In FY 2023, a total of 281 children were served in foster care and adoption programs, an increase from the 267 children in FY 2022. The percent of children exiting foster care to permanency increased from 70 percent in FY 2022 to 77 percent in FY 2023 (54 of the 70 children who exited care). Of the children exiting foster care in FY 2023, 29 percent (20 children) returned home, 19 percent (13 children) exited to relatives (including custody transfer and adoptions); 29 percent (20 children) exited to adoption by foster parents or non-relatives; 23 percent (16 youth) aged out; and 1 percent (one child) exited to custody transfer to a non-relative.

Healthy Communities

Domestic and Sexual Violence Services

Domestic Violence Intervention Services

Domestic Violence Intervention Services are designed to increase the safety of victims/survivors who experience interpersonal violence by decreasing violent behaviors and increasing accountability measures for persons who cause harm. Ninety-six percent of clients who completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week group during FY 2023 self-reported significant personal improvement in reducing violent behavior and increasing pro-social behaviors. Eighty-five percent of clients demonstrated self-responsibility for prior domestic violence, an indicator of behavior change.

Children, Youth and Families

Healthy Families Fairfax

The number of families, 799, served through Healthy Families Fairfax remained stable in FY 2023. One hundred percent of participants assessed demonstrated an acceptable level of positive parent-child interaction or showed improvement from their previous screening. A new validation tool, called CHEERS Check-in, was introduced in FY 2023 for this metric. CHEERS Check-In is an acronym for Cues, Holding, Expression, Empathy, Rhythm/Reciprocity, and Smiles and is used to measure staff observations that can support parents in developing healthy, nurturing relationships with their children.

Parenting Education Program

As staff were deployed during part of the year to support mandated Child Protective Services, fewer Parenting Education Program (PEP) classes were offered in FY 2023, resulting in a decline in the number of families served. The 250 families served in FY 2023 reported a high satisfaction with PEP classes. The percent of parents who demonstrate improved parenting and child-rearing attitudes remained consistent in FY 2023 at 76 percent, compared to 78 percent in FY 2022.

Safety and Security

Domestic and Sexual Violence Services

In FY 2023, DSVS served 1,888 callers to its 24-hour domestic violence hotline and 357 calls to the Lethality Assessment Program (LAP). DSVS also served 1,045 persons through advocacy services, 574 clients in clinical services and 56 clients through hospital accompaniment. In FY 2023, DSVS experienced increases of 25 percent and 22 percent in the number of clients served in hotline and advocacy services, respectively, but experienced a decrease in the number of new intakes into the ADAPT program largely due to a decrease in clients court-ordered into the program. However, the number of referrals to ADAPT began to increase late in FY 2023. Eighty-seven percent of

victims/survivors reported being better able to plan for safety and 85 percent of persons who completed ADAPT demonstrated self-responsibility for abusive behaviors.

Adult and Aging Services

Adult Protective Services

In FY 2023, the percent of Adult Protective Services (APS) investigations which met the 45-day standard for completion was 66 percent, falling short of the 90 percent target. Persistent vacancies in the program continue to present a challenge to meeting the standard for timeliness, as do the significant number of investigations that are substantiated. Substantiated investigations, or those investigations that result in the need for ongoing protective services, remained high at 60 percent of all investigations. This represents a full two-thirds of all investigations completed.

Children, Youth and Families

Child Protective Services

With the shift back to in-person schooling, Child Protective Services (CPS) received an influx of referrals in FY 2022 (2,701 referrals). The surge continued in FY 2023 with 2,793 referrals. Due to the significantly higher volume of referrals as well as recruitment and retention issues faced by the agency, there was a noticeable decrease in the percentage of referrals responded to within the mandated response times in FY 2022 and FY 2023. CPS has been focusing on performance in this area and has implemented several targeted strategies to ensure a performance level of 95 percent is met in FY 2024.

Protection and Preservation Services

There was a 34 percent decrease in the number of families served by Protection and Preservation Services (PPS), from 380 in FY 2022 to 251 in FY 2023. This sharp decline is attributed to the suspension of Families in Need of Services (FINS) cases to allow staff to take more CPS In-Home Services cases. Nonetheless, the percentage of families served by PPS whose children remain safely in their home remains high, at 99 percent in FY 2023.

Children's Services Act

In FY 2023, the Children's Services Act served 1,073 youth. Of those youths served, 90 percent received their services in the community, consistent with the goal of meeting youth's needs within the community whenever possible.

Healthy Minds Fairfax

Healthy Minds Fairfax provided direct services to a total of 386 students in FY 2023. Seventy-eight percent of the youth who received treatment improved their behavioral health functioning.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Economic Opportunity						
Economic Stability and Upward Mobility for All People						
Average monthly wage for employed clients in VIEW program	\$2,696	\$2,723	\$2,600	\$2,700	\$2,600	\$2,650
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of SNAP applications completed within the state tolerance of 97 percent	99.6%	99.4%	99.0%	99.1%	99.0%	99.0%
Percent of TANF applications completed within the state tolerance of 97 percent	99.4%	99.1%	99.0%	99.0%	99.0%	99.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	91.3%	89.3%	97.0%	96.3%	97.0%	97.0%

Department of Family Services

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Empowerment and Support for Residents Facing Vulnerability						
All People Can Meet Their Basic Needs						
Percent of clients residing in their homes after one year of service	92%	93%	80%	93%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	79%	81%	80%	87%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	84%	85%	80%	81%	80%	80%
Services Are Easy to Access and Use						
Percent of calls abandoned	9.94%	8.90%	14.00%	20.00%	12.00%	8.00%
Percent of calls resolved by staff	57%	57%	68%	74%	75%	76%
Services Are High Quality and Coordinated						
Percent of children exiting foster care to permanency	85%	70%	80%	77%	80%	80%
Percent of DFS objectives accomplished	NA	55%	75%	50%	75%	75%
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	92%	86%	99%	96%	90%	90%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool	100%	78%	90%	100%	99%	99%
Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool	81%	78%	80%	76%	80%	80%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	78%	70%	78%	70%	70%
Access to Health Services						
Percent of children in CSA served in the community	90%	93%	91%	90%	91%	92%
Safety and Security						
Safety-Related Prevention and Preparedness						
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	93%	97%	95%	85%	95%	88%
Percent of families served by PPS whose children remain safely in their home	98%	99%	99%	99%	99%	99%
Percentage of survivors who receive safety planning as part of the services provided	90%	84%	98%	87%	98%	95%
Timeliness and Quality of Emergency Response						
Percent of child abuse complaints where contact occurs within the appropriate response time	98%	90%	95%	91%	95%	95%
Percent of investigations completed within 45 days	85%	76%	90%	66%	90%	90%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Health Department

Mission

Protect, promote, and improve health and quality of life for all in the community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Health Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Fairfax County Health Department (FCHD) has five core functions: 1) preventing epidemics and the spread of disease; 2) protecting the public against environmental hazards; 3) promoting and encouraging healthy behaviors; 4) assuring the quality and accessibility of health services; and 5) responding to disasters and assisting communities in recovery. These core functions are integral to the FCHD implementation of the 10 Essential Public Health Services, which define public health and

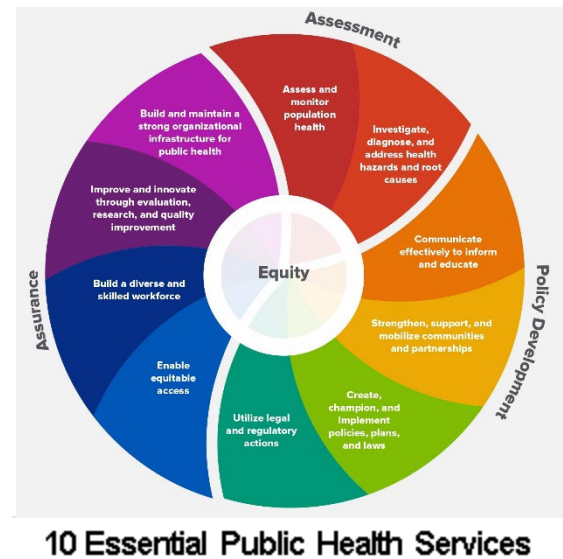
serve as the framework for quality and performance improvement initiatives nationwide including achieving accreditation by the Public Health Accreditation Board (PHAB).

FCHD achieved initial accreditation in 2016, having met PHAB's national standards for high-quality public health services, leadership, and performance management. The department completed the reaccreditation process in FY 2024, attaining accredited status for another five years.

Core Functions

Preventing Epidemics and the Spread of Disease

Communicable disease surveillance, prevention, and control are core public health activities, accomplished by a diverse team of staff across several divisions. Methods used to control the spread of communicable disease include testing and/or treating those exposed; immunizing whenever possible; improving infection control at health facilities; supporting social distancing between persons with a communicable disease and those who are well; identifying and decreasing high-risk behaviors or exposures; and preventing further spread through public education.



Protecting the Public against Environmental Hazards

Compliance with environmental health regulations is promoted through routine inspections, outreach activities, and education on healthy practices in the regulated community. Environmental Health Services also conducts complaint investigations, which provide opportunities to identify and correct potentially risky situations or behaviors that can adversely affect public health. Laboratory testing data is fundamental to the early identification and remediation of environmental health hazards within the community. The FCHD Laboratory offers a wide range of environmental testing services, including rabies testing in animals, as well as bacterial and chemical testing of drinking water and stream water.

Promoting and Encouraging Healthy Behaviors

Health promotion is integrated across multiple divisions, including Community Health Development, Emergency Preparedness and Response, Health Services, and School Health. Community Health Workers and formal and/or informal partnerships with community organizations have emerged as an effective strategy for promoting health, especially within communities impacted by health inequities. Outreach strategies are informed by community champions and designed and delivered to reach the whole community, but intentional efforts are also implemented for targeted populations and for harder to reach residents with language barriers or higher health risks.

Assuring the Quality and Accessibility of Health Services

Access to health services is vital to keeping communities healthy and strong. Linking people to needed personal health services and ensuring the provision of healthcare when otherwise unavailable is essential for equitable access. The FCHD Family Assistance Workers, Outreach Workers, and Public Health Nurses connect individuals with healthcare services available from other County agencies, Federally Qualified Health Centers, hospital-sponsored clinics, and other providers. Access to prenatal care services for uninsured and underinsured women continues

through a partnership between the FCHD and the Inova Cares Clinic for Women. The FCHD remains the entry point for pregnancy testing and prenatal care and provides a Public Health Assessment visit to all pregnant women needing services.

The department also directly supports the integration of primary and behavioral healthcare. For example, in the Sexually Transmitted Infections (STI) Clinics, public health nurses conduct a behavioral health screening as well as provide brief intervention and referral to treatment for clients who screen positive for substance use, depression, intimate partner violence, and/or tobacco use. In addition, the Maternal and Child Health home visiting and case management programs seek to engage prenatal women with substance use disorders. The department is exploring options to increase the expertise needed to more effectively collaborate with service providers to increase the number of women referred and to better improve health outcomes for this high-risk population.

Responding to Disasters and Assisting Communities in Recovery

The capacity to detect potential public health threats, quickly mobilize a response, and sustain emergency response operations are critical aspects of protecting the health of the public. The Office of Emergency Preparedness and Response (EP&R) prepares staff, Medical Reserve Corp volunteers, the community, and other partners to prepare for, respond to, recover from, and mitigate public health emergencies. It is also charged with coordinating these efforts among local, regional, and federal public and non-profit partners.

Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

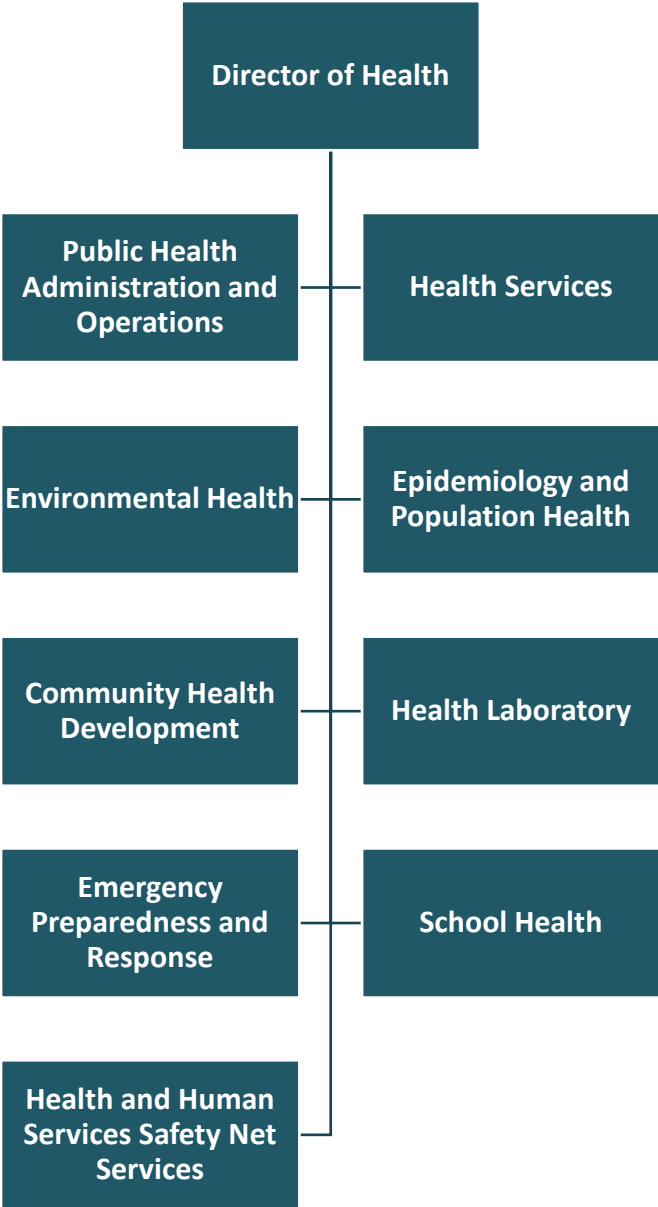
The Health Department adopted a new strategic plan in FY 2023, designed to incorporate lessons learned from the COVID-19 pandemic; address the challenge of securing and retaining resources for ongoing activities that are critical to the community; and seizing opportunities to leverage community assets and other resources to reorient the department towards population-based programs focusing on disease prevention and health promotion.

Given the unprecedented climate of transformation and increasing complexity of public health challenges, a primary focus for the FCHD leadership is developing critical foundational capabilities within the workforce. Organizational support must be equally transformed and informed by improved business processes, 21st century information systems, data analytics, and data visualizations effective at communicating complex public health data. This focus on workforce and organizational infrastructure is intended to develop the flexibility required to meet traditional as well as changing public health needs.

Relationship with Boards, Authorities and Commissions

The FCHD works closely with and supports the Health Care Advisory Board (HCAB), created in 1973, to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board of Supervisors on health and health-related issues that may be expected to impact County residents. Additional information on HCAB can be found on the County website: [Health Care Advisory Board General Scope of Work | Health \(fairfaxcounty.gov\)](#).

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$48,819,008	\$67,325,767	\$67,325,767	\$69,708,121
Operating Expenses	24,269,693	20,564,683	24,556,735	21,094,025
Capital Equipment	497,368	0	357,863	0
Total Expenditures	\$73,586,069	\$87,890,450	\$92,240,365	\$90,802,146
Income:				
Nursing Home Pre-Screening Admission Fee	\$459,505	\$458,879	\$458,879	\$458,879
City of Fairfax Contract	2,144,047	2,111,580	2,111,580	2,631,216
Falls Church Health Department	428,774	381,932	428,774	574,679
State Reimbursement - Health Department	10,178,444	10,622,909	10,622,909	10,622,909
Recovered Costs - Health Department	4,948	0	0	0
Reimbursement - School Health	6,407,588	5,529,099	6,407,588	6,407,588
Licenses, Permits, Fees	2,724,128	2,886,992	2,801,210	2,871,102
Total Income	\$22,347,434	\$21,991,391	\$22,830,940	\$23,566,373
NET COST TO THE COUNTY	\$51,238,635	\$65,899,059	\$69,409,425	\$67,235,773
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	863 / 789.96	862 / 788.96	862 / 788.96	859 / 785.96

This department has 55/55.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$4,109,169
 An increase of \$4,109,169 in Personnel Services includes \$1,345,534 for a 2.00 percent market rate adjustment (MRA) for all employees and \$1,028,392 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$1,735,243 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Health Laboratory \$766,564
 An increase of \$766,564, including \$721,564 in Personnel Services and \$45,000 in Operating Expenses, is included to support positions established as part of the *FY 2020 Carryover Review* to accommodate the increased testing requirements associated with the COVID-19 pandemic. These positions were initially funded through a COVID-19 Health Department Lab – PPP and Health Care Enhancement Act grant awarded by the state with the understanding that General Fund resources would be needed once grant funding expired. These positions will continue to develop and sustain laboratory testing processes, procedures, and protocols essential to the identification of new and emerging public health hazards and threats. It should be noted that an increase of \$364,823 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$1,131,387 in FY 2025. For further information on Fringe Benefits, please refer to the Agency 89 Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Contract Rate Increases \$301,469

An increase of \$301,469 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated public health services.

Planning and Land Use System (PLUS) Licenses \$174,069

An increase of \$174,069 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency’s utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications and conduct searches.

Department of Vehicle Services Charge \$8,804

An increase of \$8,804 in Department of Vehicle Services Charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions (\$2,448,379)

A decrease of \$2,448,379 and 3/3.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Personnel Savings Due to Recruitment and Retention Challenges	This reduction realizes savings of \$1,250,000 in the Health Department’s Personnel Services budget and is due to Public Health Nurse recruitment and retention challenges in the school health program. The department has implemented a \$10,000 hiring bonus and continues recruitment efforts; however, the number of new hires only marginally exceeds the number of nurses who are leaving the school health program. If this trend continues, the school health program will not be fully staffed for at least three years and it may take up to five years. Given the significant savings these positions generate, the personnel services budget can be reduced without impacting agency operations and/or limiting the hiring of new personnel. As positions are filled and the number of vacancies decreases, funding will need to be added back to accommodate staffing levels; however, given the fiscal constraints faced by the County this year, leaving significant excess funding in the agency was not an appropriate use of limited resources. Staff will monitor year-to-year and make a recommendation to the Board of Supervisors on when future funding will be needed.	0	0.0	\$1,250,000
Reduce Funding for Non-Merit Personnel	This reduction realizes savings of \$623,752 in non-merit personnel budget and is based on the current use of non-merit staff. It is not expected that this reduction will have a negative impact on agency operations since it aligns budget to actual expenditures.	0	0.0	\$623,752

Title	Impact	Positions	FTE	Reduction
Align 29 School Health Nurse Positions to the Fairfax County Public School Calendar	This reduction reduces 29 vacant Public Health Nurse positions in the School Health program from a 12-month position to a 10.5-month position to align with the Fairfax County Public School calendar. This is a pilot program initiated by the department in the hopes it will attract applicants who are looking for a schedule with flexibility during the summer months. If successful, the department may roll this out to additional Public Health Nurse positions. The department will maintain an appropriate level of staff support to accommodate summer needs within FCPS; therefore, it is not expected that is reduction will negatively impact agency operations and/or the administration of the school health program.	0	0.0	\$321,665
Eliminate 2/2.0 FTE Vacant Radiologic Technologist Positions	This reduction eliminates 2/2.0 FTE Radiologic Technologist positions that have been vacant for more than one year. Due to market demands and continued difficulty filling these positions, the Health Department is moving to contract out most radiological services. This reduction does not change the services available but will make it easier for clients to receive the services. Therefore, it is not intended that this reduction will negatively impact service delivery or the client experience.	2	2.0	\$127,904
Eliminate Vacant Public Health Doctor Position	This reduction eliminates 1/1.0 FTE Public Health Doctor position that has been vacant for more than seven years. Given the length of time this position has been vacant and the Health Department's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	1	1.0	\$125,058

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$4,349,915**
 As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$4,349,915 due to encumbered carryover in Operating Expenses.

Cost Centers

The Health Department is divided into nine cost centers which work together to fulfill the mission of the department. They are: Public Health Administration and Operations; Community Health Development; Emergency Preparedness and Response; Environmental Health; Epidemiology and Population Health; Health Laboratory; Health Services; School Health; and Health and Human Services Safety Net Services.

Public Health Administration and Operations

Public Health Administration and Operations provides overall department guidance and administration, including agency leadership, program development and monitoring, fiscal stewardship, human resources, and informatics. A primary focus of department leadership is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area to maximize resources available in various programmatic areas and promote health equity.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$9,090,411	\$4,472,365	\$6,612,050	\$4,473,734
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	53 / 53	53 / 53	54 / 54	53 / 53

Community Health Development

Community Health Development serves to strengthen the local public health system through community engagement, health planning initiatives, and partnership development. The division works to improve health outcomes by engaging target populations and ensuring that interventions and messaging are culturally and linguistically appropriate. In addition, the division supports essential public health operations including communications, grants identification, and legislative monitoring and review.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,229,470	\$2,568,636	\$2,539,087	\$2,701,771
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	34 / 34	34 / 34	34 / 34	34 / 34

Emergency Preparedness and Response

Emergency Preparedness and Response ensures the department can anticipate, prepare for, effectively respond to, and recover from public health threats and emergencies as well as meet community health preparedness needs. Preparedness activities include coordination across County agencies; logistics and resource management; planning and capacity building; training and exercising; community health preparedness; and volunteer management. The Medical Reserve Corp expands the department’s capacity in public health emergencies and supports traditional public health activities. In addition, the division supports essential public health operations including facilities management, occupational health and safety, security, and the climate health program.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,955,810	\$3,296,629	\$3,446,426	\$3,434,595
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	36 / 36	36 / 36	37 / 37	37 / 37

Environmental Health

Environmental Health provides public health services that protect the community from potential environmental hazards and exposures that pose a risk to human health. The primary services include inspections, complaint investigations, commercial and residential plan reviews, surveillance and control activities, and community outreach. The division supports the regulated community, other agencies, and the public to encourage healthy behaviors and maintain voluntary long-term compliance with state and local regulations. Information about the Disease Carrying Insects Program (Fund 40080, Integrated Pest Management Program) can be found in Volume 2 of the FY 2025 Advertised Budget Plan.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,488,887	\$6,238,906	\$6,535,093	\$6,665,362
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	65 / 65	65 / 65	65 / 65	65 / 65

Epidemiology and Population Health

Epidemiology and Population Health improves the health and well-being of County residents through the identification, investigation, control, and prevention of acute and chronic health conditions. For communicable diseases, this includes surveillance for reportable diseases, investigation of disease cases and outbreaks, identification of causative factors, and intervention to reduce disease occurrence. For non-communicable conditions (e.g., obesity, food insecurity, opioid and other substance use), the division analyzes and shares data and monitors trends to promote situational awareness and support decision-making; identifies racial, ethnic, and socioeconomic disparities in disease occurrence; identifies underlying factors that contribute to disease and health disparities and proposes evidence-based solutions to address those factors; supports development and implementation of preventive interventions; monitors, evaluates, and improves the quality of programs; provides expertise in data collection, analysis, and use; and engages in research to improve prevention and health outcomes.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,545,601	\$2,850,230	\$2,855,692	\$3,007,654
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	28 / 28	28 / 28	28 / 28	28 / 28

Health Laboratory

The Health Laboratory provides medical and environmental laboratory testing in support of the Health Department's public health clinics and environmental services. The Health Laboratory offers a wide range of testing services to aid in the diagnosis, treatment, and monitoring of diseases of public health significance. These services support Health Department programs such as Tuberculosis, Sexually Transmitted Infection, Rabies, and the Disease Carrying Insects Program, as well as mandated environmental tests and substance use tests for other County agencies.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$6,805,689	\$2,765,704	\$4,137,201	\$3,603,002
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	31 / 31	31 / 31	31 / 31	31 / 31

Health Services

Health Services includes programs and interventions to encourage healthy behaviors, prevent the spread of disease, and provide treatment to those most in need. Programs include Maternal Child Health, Women, Infant and Child Supplemental Nutrition, Public Health Clinical Services (e.g., Pharmacy, Immunizations, Maternity, Speech and Hearing, and Newcomer Health), and Integrated Health Services. In FY 2023, Long-Term Care services, including Adult Day Health Care, transferred to either Agency 79, Department of Neighborhood and Community Services or Agency 67, Department of Family Services. As of January 1, 2023, FCHD has also transitioned the provision of dental services from the Health Services division to two Federally Qualified Health Centers.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$18,845,782	\$23,707,975	\$23,989,756	\$24,588,157
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	197 / 194.38	196 / 193.38	195 / 192.38	193 / 190.38

School Health

School Health provides health services to students in 200 Fairfax County Public Schools and centers and five Falls Church City Public Schools. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs. In addition, it supports, through the oversight and coordination of contracted nursing services, medically fragile students who require more continuous nursing assistance in order to attend school. School Health increasingly works with multiple partners to address social determinants of health in the school-aged population, with a focus on reducing health inequities and improving population health outcomes.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$19,781,590	\$32,781,373	\$32,739,469	\$33,119,239
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	419 / 348.58	419 / 348.58	418 / 347.58	418 / 347.58

Health and Human Services Safety Net Services

Health and Human Services Safety Net Services assures Fairfax County residents have access to integrated primary care, regardless of their ability to afford care or maintain fixed insurance coverage. This primarily includes financial support to the two nonprofit Federally Qualified Healthcare Centers and additional assistance for patients who cannot afford prescriptions, specialty care, or other related health care needs. The health safety net is also supported by efforts of community health care entities and volunteer providers.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$7,842,829	\$9,208,632	\$9,385,591	\$9,208,632
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

PUBLIC HEALTH ADMINISTRATION AND OPERATIONS - 53 Positions			
1	Director of Health	1	Data Analyst II
3	Deputy Directors for Health Department	1	Internet/Intranet Architect I
1	Division Director Public Health Strategic Ops	1	Info Tech Program Manager I
1	Director Health Safety Net Provider Network	1	Human Resources Manager
1	Program and Procedures Coordinator	1	Assistant Human Resources Manager
0	Public Health Doctors [-1]	4	Human Resources Generalists II
3	Management Analysts IV	2	Human Resources Generalists I
2	Management Analysts III	1	Financial Specialist III
1	Management Analyst II	2	Financial Specialists II
1	Management Analyst I	1	Financial Specialist I
1	Business Analyst IV	3	Administrative Assistants V
4	Business Analysts III	7	Administrative Assistants IV
5	Business Analysts II	2	Administrative Assistants III
1	Business Analyst I	1	Administrative Assistant II
COMMUNITY HEALTH DEVELOPMENT - 34 Positions			
1	Director Community Health Development	1	Communications Specialist III
1	Program Manager	2	Communications Specialists II
2	Management Analysts IV	5	Senior Community Health Specialists
8	Management Analysts III	11	Community Health Specialists
1	Public Safety Information Officer IV	1	Administrative Assistant IV
1	Public Safety Information Officer III		
EMERGENCY PREPAREDNESS AND RESPONSE - 37 Positions			
1	Director Emergency Preparedness and Response	2	Management Analysts II
2	Assistant Division Directors	4	Management Analysts I
2	Emergency Management Specialists IV	1	Safety Analyst II
4	Emergency Management Specialists III	3	Community Health Specialists
5	Emergency Management Specialists II	1	Communications Specialist II
3	Emergency Management Specialists I	1	Volunteer Services Coordinator II
1	Public Health Nurse III	3	Training Specialists II
1	Public Health Nurse II	1	Administrative Assistant IV
2	Management Analysts III		

Health Department

ENVIRONMENTAL HEALTH - 65 Positions			
1	Director Environmental Health	6	Environmental Health Technicians II
1	Assistant Division Director	3	Environmental Health Technicians I
1	Environmental Health Program Manager	1	Management Analyst II
5	Environmental Health Supervisors	1	Administrative Assistant V
15	Environmental Health Specialists III	3	Administrative Assistants III
25	Environmental Health Specialists II	3	Administrative Assistants II
EPIDEMIOLOGY AND POPULATION HEALTH - 28 Positions			
1	Public Health Doctor	1	Environmental Health Specialist III
2	Assistant Division Directors	1	Environmental Health Specialist II
5	Epidemiologists III	2	Community Health Specialists
4	Epidemiologists II	1	Human Services Assistant
2	Epidemiologists I	1	Administrative Assistant III
8	Public Health Nurses III		
HEALTH LABORATORY - 31 Positions			
1	Public Health Laboratory Director	12	Public Health Lab Scientists I
1	Assistant Public Health Laboratory Director	1	Public Health Lab Technician
1	Management Analyst III	1	Administrative Assistant V
1	Management Analyst II	2	Administrative Assistants III
3	Public Health Lab Scientists III	2	Material Management Drivers
6	Public Health Lab Scientists II		
HEALTH SERVICES - 193 Positions			
1	Director, Health Services	2	Public Health Nutritionists
3	Assistant Directors, Health Services	0	Radiologic Technologists [-2]
2	Public Health Doctors	5	Social Services Specialists II
2	Public Health Dentists	1	Human Service Worker IV
4	Nurse Practitioners	9	Human Service Workers II
12	Public Health Nurses IV	11	Human Services Assistants
21	Public Health Nurses III	1	Training Specialist II
56	Public Health Nurses II, 3 PT	1	Administrative Associate
1	Senior Pharmacist	5	Administrative Assistants V
1	Pharmacist	8	Administrative Assistants IV
2	Audiologists II	12	Administrative Assistants III
5	Speech Pathologists II	27	Administrative Assistants II
1	Rehabilitative Services Manager		
SCHOOL HEALTH - 418 Positions			
1	Director, School Health	170	Public Health Nurses II
1	Assistant Director, School Health	4	Senior School Health Aides, PT
1	Public Health Doctor	198	School Health Aides, PT
12	Public Health Nurses IV	1	Administrative Assistant IV
29	Public Health Nurses III	1	Administrative Assistant III
	Denotes Abolished Position(s) due to budget reductions		
-			
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

FCHD utilizes a performance measurement approach based on the Results-Based Accountability framework, measuring how much work is done, how well work is completed, and whether clients are better off as a result of receiving services. In FY 2023, department leadership began a multi-year effort to enhance its current framework to advance alignment between individual, program, and department performance metrics, with the intent of finalizing a new framework in FY 2025. New measures have replaced some key performance measures used in prior years, therefore, data is no longer being collected for all the measures previously reported. Additionally, data for all measures is not available for some years due to changes in collection methodologies and reporting tools.

FCHD was actively engaged in COVID-19 response activities from FY 2020 through FY 2023. The impact of redeploying staff for containment and vaccination efforts is evident in many FCHD performance measure results. As with prior years, some data may not be available or may be time limited due to restricted or suspended service offerings as part of the COVID-19 response.

Effective and Efficient Government

Public Health Administration and Operations

The department did not achieve its target to meet 60 percent of both quality and efficiency measure estimates, or 65 percent of all performance measurement estimates.

Environment and Energy

Environmental Health

Consumer Protection Program:

The Consumer Protection Program currently has oversight of 4,364 permitted facilities that include 4,242 food establishments and 122 other commercial establishments. This program also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. Environmental Health resolved 99 percent of environmental complaints within 60 days of receipt in FY 2023, exceeding the 90 percent target.

Onsite Sewage and Water Program:

The Onsite Sewage and Water Program focuses on onsite sewage disposal systems and private well water supplies to ensure proper construction, operation, and maintenance that protect public health. During FY 2023, 95 percent of sewage disposal system violations and well water system deficiencies were corrected within 60 days.

Performance Measures and other information related to Environmental Health's Disease Carrying Insects Program (DCIP) is available in Volume 2, Fund 40080, Integrated Pest Management Program.

Healthy Communities

Health Services

The percent of births through the FCHD-Inova Cares Clinic for Women classified as low birth weight (LBW: less than 2,500 grams) increased from 7.8 percent in FY 2022 to 8.6 percent in FY 2023. This does not meet the national low birth weight target of 7.8 percent established by Healthy People 2020. FCHD will continue to monitor and address risk factors which contribute to low birth weight, such as poor maternal nutritional status and inadequate prenatal care.

The percent of children served by the Health Department who are up to date on immunizations at 24 months of age decreased from 77 percent in FY 2022 to 54 percent in FY 2023. In light of nationwide immunization challenges due to vaccine hesitancy and other elements leading to the delay of routine vaccinations, FCHD has increased immunization opportunities through additional appointments in district office clinics, and by offering immunization opportunities at school and community-based sites.

Epidemiology and Population Health

The percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe decreased from 76 percent in FY 2022 to 73 percent in FY 2023. It should be noted that the percentage is calculated at the state level and may reflect data quality issues. FCHD's target remains 80 percent.

Health and Human Services Safety Net Services

Fairfax County provides financial and programmatic support to two nonprofit Federally Qualified Health Centers (FQHCs), Neighborhood Health and HealthWorks for Northern Virginia. As FQHCs, these centers monitor and report nationally on quality measures, such as patients who have controlled diabetes, controlled high blood pressure, and those who maintain the use of statin therapy for the prevention and treatment of cardiovascular disease. In FY 2023, in patients with diagnosed hypertension, 59 percent had controlled blood pressure (less than 140/90 mmHg) as measured by a health provider during the year compared to 54 percent in FY 2022, nearly meeting the target of 60 percent.

Community Health Development

The Outreach Team continued to catalyze community partnerships among houses of worship, multiunit housing, schools, small businesses, nonprofit organizations, individuals, and community residents in FY 2023. Ninety-eight percent of community members reached through Community Health Development reported that they intended to practice healthy behaviors.

Health Laboratory

The Health Laboratory provides 24-hour turnaround time for rabies testing on animals to allow for timely prophylactic treatment when needed and the avoidance of unnecessary rabies post-exposure shots, which average \$4,000 per series. The laboratory exceeded its goal of 95 percent of individuals prevented from unnecessary rabies post-exposure shots and reported rabies test results in less than 24 hours on 99 percent of critical human exposures to potentially rabid animals.

Lifelong Education and Learning

School Health

Students with health conditions, such as life-threatening allergies, seizure disorders, or diabetes, are supported during the school day with health care plans developed by public health nurses (PHNs). Plans are shared with school staff and appropriate training is provided by PHNs to support students health needs, maintain school attendance, and enable students to achieve their highest potential.

The number of students with health care plans has increased by 9 percent from 77,782 in FY 2022 to 84,800 in FY 2023. The annual school satisfaction survey that measures parent satisfaction with school health services effectively managing their child’s health condition was not completed in FY 2022 or FY 2023. The goal for FY 2024 is to have 85 percent parent satisfaction with school health services.

Safety and Security

Emergency Preparedness and Response

In FY 2023, the COVID-19 pandemic response transitioned to normal department operations. The Division of Emergency Preparedness and Response (EP&R) focused on programmatic development of new areas including healthcare preparedness, community health preparedness, and safety and security. The division also resumed traditional preparedness activities including expanded training and exercises, addressing state and federal emergency planning requirements, and resolving COVID-19 pandemic corrective actions. In FY 2023, 95 percent of staff and volunteers report they are better prepared for public health emergencies, up slightly from 94 percent in FY 2022 and still exceeding the 92 percent target.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of performance measurement estimates met	69%	67%	65%	62%	64%	64%
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Percent of environmental complaints resolved within 60 days	95%	96%	90%	99%	95%	95%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness ¹	NA	NA	95%	NA	NA	NA
Promoting Air, Water and Land Quality						
Percent of out-of-compliance onsite sewage disposal and water supply systems corrected within the specified time period	94%	90%	93%	95%	93%	93%
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of clients who report that the services they received at a public health clinic addressed their health need	96%	100%	98%	100%	98%	99%
Percent of communicable disease investigations conducted within the appropriate timeframe	65%	76%	90%	73%	80%	80%
Percent of Community Health Center patients with hypertension whose blood pressure is controlled ²	55%	54%	57%	59%	60%	62%
Percent of pregnant women served who deliver a low birth weight baby	8.3%	7.8%	7.8%	8.6%	7.8%	7.8%
Promoting Health-Related Behaviors						
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	64%	77%	80%	54%	75%	75%
Percent of community members served who report intent to practice healthy behaviors ³	NA	NA	95%	98%	90%	90%
Access to Health Services						
Percent of individuals prevented from unnecessary rabies post-exposure shots by timely receipt of negative lab results	100%	100%	95%	99%	95%	95%

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Lifelong Education and Learning						
Supporting Academic Achievement						
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan ⁴	NA	NA	85%	NA	85%	90%
Safety and Security						
Timeliness and Quality of Emergency Response						
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness training and exercises	97%	94%	92%	95%	95%	95%

¹ This measure has been discontinued as the data is no longer available because there was a change in the food establishment inspection reporting system with the launch of the new Planning and Land Use (PLUS) system

² Federally Qualified Health Center measures and outcomes are compiled and reported on the calendar year. The most current outcomes for FY 2023 are for Calendar Year 2022.

³ The program was unable to conduct client surveys in FY 2021 and FY 2022 due to the COVID-19 pandemic.

⁴ Due to COVID-19 related school closures and errors in communication, the annual satisfaction survey was not conducted in FY 2021, FY 2022 and FY 2023.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Neighborhood and Community Services

Mission

The Department of Neighborhood and Community Services (NCS) partners with communities, families, and individuals to provide opportunities to access a continuum of resources that promote equity and create positive outcomes for people of all ages and abilities.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Neighborhood and Community Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>

Focus NCS envisions connected communities where all individuals and families are supported and empowered to thrive. Programs and services within the department advance the racial and social equity principles of One Fairfax and promote equitable outcomes and access to resources for County residents.

NCS is organized into six programmatic divisions that provide direct service delivery to Fairfax County residents and families as follows: Health and Human Services Cross-System Support; Early Childhood Programs and Services; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility. These divisions work together to serve Fairfax County residents across the lifespan continuum with a human centered approach and address emerging trends and unmet needs across the Health and Human Services System for residents of all ages and abilities.

NCS has five core strategic principles that guide the department's programs and services towards achieving its mission. These principles are:

Facilitate Economic Security and Resiliency

Ensuring that people have the tools to consistently support themselves and their families is key to reducing barriers to economic security. NCS programs give people access and opportunity to achieve and sustain economic well-being and resilience, and equip them with the knowledge, skills, and experience to endure and navigate economic uncertainties.

Expand Access to and Awareness of Resources

Ensuring that residents have reliable access to resources that meet their varied and evolving needs is a critical component to the department's success in accomplishing its mission. This is achieved by providing reliable and consistent information regarding the array of NCS and community partner resources, as well as removing barriers to accessing the wide variety of programs and services that are available. NCS strives to ensure that obstacles such as language, transportation, location, or economic situation do not prevent residents from accessing the resources that they need, from participating in activities that they are interested in, or from having their voice represented in the community.

Support Health and Well-Being

Promoting both physical and mental health well-being is an important aspect of NCS services and achieving improved outcomes for people across economic and demographic spectrums. This includes connecting people to resources that they need to be healthy and well, as well as empowering people to make healthy lifestyle choices. NCS recognizes that events and circumstances that people experience throughout their lives can have a long-lasting adverse impact on an individual's physical, mental, and emotional well-being. Programs within the department work together to address the different aspects of well-being and use a human centered approach to tailor services to individuals' needs and mitigate the impacts of trauma that residents may be exposed to at various stages of their lives.

Promote Community and Belonging

Inclusiveness and public participation are necessary for building a community that meets the needs of all residents and eliminates the marginalization of under-represented populations. NCS programs and initiatives work to ensure that people feel connected and included, have a sense of belonging, and feel empowered and able to actively participate in the community and County processes.

Department of Neighborhood and Community Services

Equip the Agency to Meet Evolving Needs

NCS must be prepared to adapt to and meet a variety of evolving needs throughout the County. This requires a workforce that is prepared to provide high-quality services, as well as programs that are designed to function effectively and efficiently. NCS strives to equip employees to deliver impactful services through career development and access to training and resources, and supports a workforce that reflects the diverse communities they serve. NCS stays abreast of trends and evolving conditions through community engagement, professional development, and an inclusive workforce, and plays a key role during emergency and disaster situations in ensuring that communities' needs are met and that resources reach those most in need.

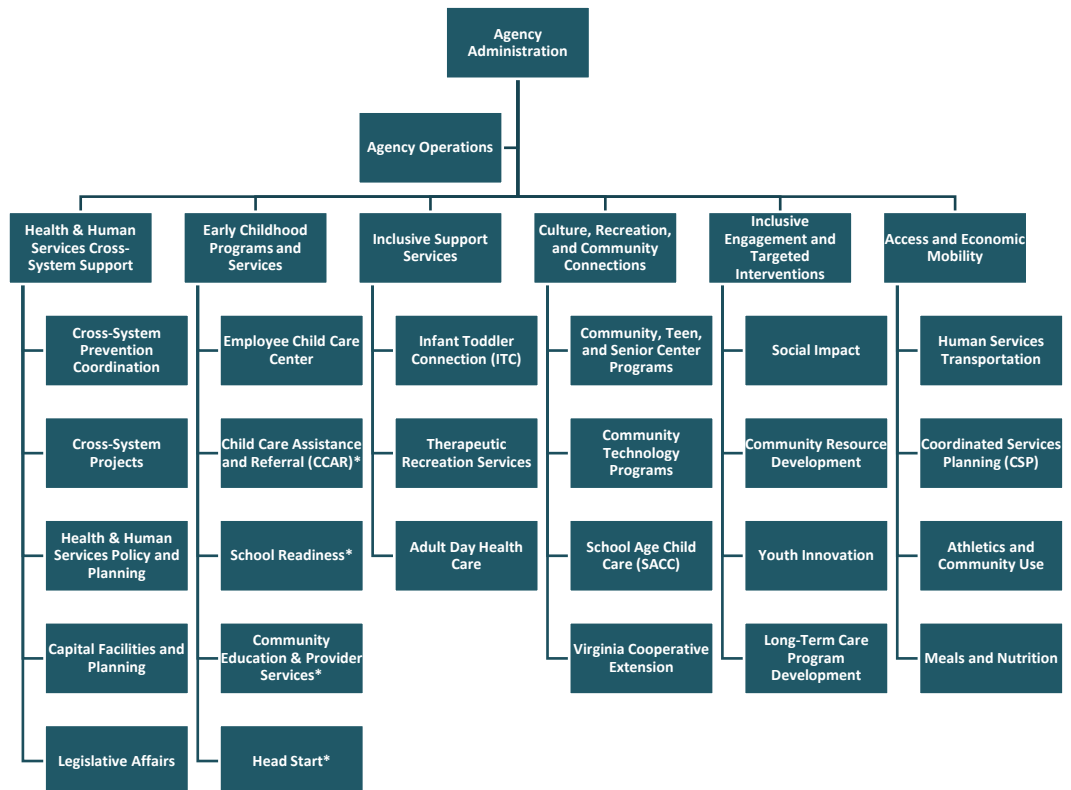
Funding for NCS Programs and Services

Funding for NCS programs and services is managed across several funds within the County's budget structure. For information on the other funding and programs managed by NCS, please refer to the narrative sections listed below in Volume 2 of the FY 2025 Advertised Budget Plan:

- Fund 100-C10020, Consolidated Community Funding Pool
- Fund 400-C40045, Early Childhood Birth to 5
- Fund 400-C40070, Burgundy Village Community Center
- Fund 500-C50000, Federal-State Grants

More information on NCS programs and services can also be found on the NCS public website which can be found at: <https://www.fairfaxcounty.gov/neighborhood-community-services/>.

Organizational Chart



* Denotes Early Childhood programs that are funded in Fund 40045, Early Childhood Birth to 5.

Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$58,799,576	\$78,056,879	\$76,091,136	\$81,936,164
Operating Expenses	39,146,103	39,486,846	44,766,812	28,014,721
Capital Equipment	126,756	0	7,502,596	0
Subtotal	\$98,072,435	\$117,543,725	\$128,360,544	\$109,950,885
Less:				
Recovered Costs	(\$9,367,854)	(\$11,292,952)	(\$11,292,952)	\$0
Total Expenditures	\$88,704,581	\$106,250,773	\$117,067,592	\$109,950,885
Income:				
Recreation Fees	\$1,855,062	\$2,058,434	\$2,106,670	\$2,398,851
FASTRAN Rider Fees	13,989	11,252	12,954	12,954
City of Fairfax Contract	92,681	91,278	91,278	113,740
Transportation Programs Options and Services	69,740	50,000	13,080	89,065
Federal Revenue	1,178,447	825,776	825,776	825,776
SACC Fees	27,052,919	26,059,839	29,355,789	30,183,464
Employee Child Care Fees	1,157,391	1,157,130	1,238,408	1,256,984
Child Care Services for Other Jurisdictions	229,886	95,000	229,886	245,978
Total Income	\$31,650,115	\$30,348,709	\$33,873,841	\$35,126,812
NET COST TO THE COUNTY	\$57,054,466	\$75,902,064	\$83,193,751	\$74,824,073
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1011 / 989.49	1016 / 993.74	1018 / 995.74	1012 / 989.04

This department has 144/136.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$4,349,555

A net increase of \$4,349,555 in Personnel Services includes \$1,532,496 for a 2.00 percent market rate adjustment (MRA) for all employees and \$1,260,435 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$1,556,624 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Transfer of Rec-PAC Program \$1,200,786

An increase of \$1,200,786, including \$1,094,544 in Personnel Services and \$106,242 in Operating Expenses, and 1/1.0 FTE position is associated with the transfer of the Rec-PAC Program from Agency 51, Fairfax County Park Authority, to Agency 79, Department of Neighborhood and Community Services. Rec-PAC is a six-week structured recreation program for elementary school children. In an effort to gain operational efficiencies and more closely align both the School Age Child Care Summer Program and Rec-PAC summer program, both programs will now reside in NCS.

Contract Rate Increases \$1,138,749

An increase of \$1,138,749 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services.

Department of Neighborhood and Community Services

Two New School Age Child Care Rooms **\$473,450**

An increase of \$473,450 and 6/4.8 FTE positions is associated with opening two School Age Child Care (SACC) rooms at Louise Archer Elementary School. SACC rooms are constructed when a new elementary school is built or an existing elementary school is renovated. Louise Archer is an existing elementary school with no SACC program; therefore, this funding supports positions and operating costs associated with these new rooms. It is estimated that up to 162 children will be served in the before and after-school programs. Renovations are scheduled to be completed for the start of the 2024-2025 school year. It should be noted that an increase of \$198,015 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$671,465. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$402,879 in SACC revenue for a total net impact to the County of \$268,586.

Department of Vehicle Services Charges **\$359,215**

An increase of \$359,215 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Transportation Options Programs & Services **\$250,000**

As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$250,000 is associated with sustaining an increased level of funding to the Transportation Options Programs & Services program.

My Brother's Keeper Program **\$250,000**

An increase of \$250,000 in Operating Expenses is associated with supporting a Board initiative for the County to become a certified My Brother's Keeper Community. The Board of Supervisors approved a Board matter on March 7, 2023, for the County to join the My Brother's Keeper Alliance to focus on improving outcomes for boys and young men of color through supporting them to reach milestones such as completing postsecondary education or training and successfully entering the workforce.

Position Adjustment **\$76,147**

An increase of \$76,147 in Personnel Services is associated with a position transferred from Agency 08, Facilities Management Department (FMD), to Agency 79, Department of Neighborhood and Community Services in FY 2024. A corresponding decrease is included in the FMD narrative for no net impact to the County.

FASTRAN Transfer **(\$2,243,927)**

A decrease of \$2,243,927 and 8/8.0 FTE positions is included for the transfer of FASTRAN operations from Agency 79, Department of Neighborhood and Community Services, to Agency 40, Department of Transportation, and Fund 40000, County Transit Systems, in order to leverage route planning expertise and contracting opportunities.

Department of Neighborhood and Community Services

Reductions

(\$2,153,863)

A decrease of \$2,153,863 and 5/4.5 FTE positions reflects reductions utilized to balance the FY 2025 budget. In addition, a total of \$189,754 in revenue enhancements has been proposed to align actual revenue received for the administration of department programs and/or program fee adjustments. The following table provides details on the specific reductions followed by revenue enhancements:

Title	Impact	Positions	FTE	Reduction
Realize Personnel Services Savings Due to Recruitment and Retention Challenges	This reduction realizes savings of \$1,000,000 in the Department of Neighborhood and Community Services Personnel Services budget due to recruitment and retention challenges throughout the department. Based on the current ratio of positions filled versus vacated, NCS will not be fully staffed for at least three years and it may take up to five years. Given the significant savings these vacancies are generating, the Personnel Services budget can be reduced without impacting overall agency operations, program operations and/or limiting the hiring of new personnel. As positions are filled and the number of vacancies decreases, funding will need to be added back to accommodate staffing levels; however, given the fiscal constraints faced by the County this year, leaving significant excess funding in the agency was not an appropriate use of limited resources. Staff will monitor year-to-year and make a recommendation to the Board of Supervisors on when future funding will be needed.	0	0.0	\$1,000,000
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Neighborhood and Community Services has realized efficiencies and cost savings in general office supplies such as cell phone usage and furniture replacement. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$343,308
Close the Creekside Community Neighborhood Initiatives Site due to Low Attendance and Programming Available at the Hybla Valley Community Center	This reduction closes the Creekside Community Neighborhood Initiatives site due to low attendance and similar programming available at the Hybla Valley Community Center. The Creekside Community Neighborhood Initiative provides programming to improve outcomes to the youth and teens from Creekside only. Programs addressing these same outcomes are available at the Hybla Valley Community Center which is less than one mile away. Creekside is one community in the "Buckman Loop" area which also includes Colchester, Audobon, Sequoyah, Harmony Plance, Stonybrook, and Carydale. Since this site only serves youth and teens from Creekside, it undermines the intentional work that NCS engages in to reduce repeat patterns of exclusion and address other systemic issues, such as negative engagement with the police, community capacity building for all ethnicities, and programming that support the educational and financial literacy opportunities. While this reduction closes this site, not only does a viable alternative exist at the Hybla Valley Community Center but it allows NCS to align supports and services to the entire "Buckman Loop" not just one community within that group.	0	0.0	\$188,451

Department of Neighborhood and Community Services

Title	Impact	Positions	FTE	Reduction
Eliminate 2/2.0 FTE Vacant Social Services Specialist II Positions	At the beginning of the COVID-19 pandemic, the Board of Supervisors approved additional positions to address an unprecedented increase in call volume in the Coordinated Services Planning (CSP) unit that resulted in increased wait times for direct assistance as well as case management workloads that exceeded sustainable levels for existing staff. As the County comes out of the COVID-19 pandemic, call volume has started to decrease and the same level of support is no longer needed. Therefore, this reduction eliminates 2/2.0 vacant Social Services Specialist II positions. It is not expected this reduction will have a negative impact on agency operations and/or service delivery as the reduction is based on current service needs. Additionally, should call volume increase there is still flexibility in the remaining staff's workload to address an increase in call volume and case management services.	2	2.0	\$184,865
Consolidate the Yorkville Community Technology Program Site with the Jim Scott Community Center Site	The Community Technology Program is designed to enhance digital literacy among children and adults in underserved communities. There are currently seven locations located throughout the County. The Yorkville and Jim Scott Community Center locations are within one mile of each other. The Department of Neighborhood and Community Services is currently busing youth from the Yorkville area to the Jim Scott Community Center for other teen programming and gym use. In addition, attendance at the Yorkville site is low with an average of eight youth served each day; the facility also has significant capital improvements needs. This reduction eliminates the Yorkville location and consolidates services with the Jim Scott Community Center. The incumbent associated with the Yorkville site will be reassigned and a vacant position eliminated. The employee will not be terminated. It is not expected that this reduction will negatively impact agency operations and/or programming as the Community Technology Program will be provided at the Jim Scott Community Center location as well as the needed transportation. This may also encourage youth to use the other programs and services offered at the community center.	1	1.0	\$124,319
Close the Infant Toddler Connection Park East Satellite Office	The Infant Toddler Connection (ITC) provides evaluations and early intervention services for infants and toddlers (up to age 3) who have a developmental delay or a diagnosis that may lead to developmental delays. Evaluations and appointments are conducted at locations throughout the County as well as in clients' homes. Based on current utilization and proximity to other locations, this reduction eliminates the leased office space at Park East location in Chantilly. Staff currently assigned to this location will also be reassigned to other ITC offices and services will now be provided at Sully Community Center, McNair Community Room, the Joseph Willard Health Center, or in clients' homes with no negative impact to service delivery.	0	0.0	\$95,928

Department of Neighborhood and Community Services

Title	Impact	Positions	FTE	Reduction
Eliminate 2/1.5 FTE Vacant NCS Center Leader Positions	This reduction eliminates 2/1.5 FTE merit NCS Center Leader positions that have been vacant for more than two years. Given the length of time these positions have been vacant and the Department of Neighborhood and Community Services' ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	2	1.5	\$75,492
Realize Savings in Infant Toddler Connection (ITC) Due to Maximizing Federal and State Funding	The Infant Toddler Connection (ITC) provides evaluations and early intervention services for infants and toddlers (up to age 3) who have a developmental delay or a diagnosis that may lead to developmental delays. ITC is funded through a variety of funding streams including County General Funds, state and federal grant funds, Medicaid, and private insurance reimbursements. As a result of maximizing the non-General Fund revenue sources, the ITC program is less reliant on the General Fund and thus this reduction realizes savings of \$51,808. It is not expected that this reduction will negatively impact agency operations or ITC service delivery.	0	0.0	\$51,808
Close the Hayfield Secondary School SACC Site due to Low Utilization	The School Age Child Care program provides before- and after-care to children in elementary schools in Fairfax County Public Schools. The Hayfield Secondary School location was originally established in School Year 2015-2016 to accommodate a large recurring waitlist at the nearby Hayfield Elementary School (ES). Children attending this program site were transported from Hayfield ES. The waitlist at Hayfield ES is no longer an issue and there are currently no children enrolled at the Hayfield Secondary School; therefore, this reduction eliminates the Operating Expenses related to the Hayfield Secondary School program site. The positions associated with this site have already been redeployed to other sites to increase program capacity and address waitlists. No employees will be terminated. Since this site is not currently operating and there is no waitlist at the nearby elementary school, it is not expected that this reduction will negatively impact agency operations or the SACC program.	0	0.0	\$51,000
Realize Savings Associated with County Leases	The Facilities Management Department (FMD) is responsible for negotiating and managing leases on behalf of County agencies. FMD has negotiated rental abatements and lower rates on several large leases, one of which the funding resides in the Department of Neighborhood and Community Services budget. These savings have reduced NCS lease expenses by \$38,692. It is not expected that this reduction will negatively impact agency operations.	0	0.0	\$38,692

Department of Neighborhood and Community Services

Title	Impact	Positions	FTE	Reduction
Revenue Enhancements				
Increase Senior Center and Adult Day Care Health Center Fees	<p>As part of the FY 2025 budget process, the Department of Neighborhood and Community Services comprehensively reviewed fees associated with the Senior Centers and Adult Day Health Care (ADHC) Centers. As a result of that review, an additional \$173,781 in revenue will be generated.</p> <p>The annual Senior Center membership fee will increase from \$48 to \$75 for residents who utilize the County's 14 Senior Centers. This fee was implemented as part of the <u>FY 2010 Adopted Budget Plan</u> and has never been increased.</p> <p>Residents attending one of the ADHC Centers are charged a daily rate that is either paid by Medicaid or the participant. Participant daily rates are assessed on a sliding fee scale to promote equity and ensure access for low-income participants. The sliding fee scale income brackets are adjusted each year based on the Northern Virginia Poverty Level; however, the daily rates have not been adjusted since FY 2017. Therefore, the highest daily rate will increase from \$109 to \$128, and the lowest daily rate will increase from \$16 to \$19. It should be noted that the impact of the increase will be mitigated for some participants by this year's income bracket adjustments.</p>	0	0.0	\$173,781
Miscellaneous Fee Increases	<p>As part of the FY 2025 budget process, the Department of Neighborhood and Community Services comprehensively reviewed fees associated with all programs and services. As a result of that review, an additional \$15,973 in revenue will be generated associated with miscellaneous fee increases. Impacted programs and services include increasing the annual out-of-County membership fee charged for using the community centers from \$100 to \$150; rental fees associated with the James Lee Theatre which have not been adjusted in at least 10 years; and implementing a new sliding fee scale with income brackets aligned with the School Age Child Care sliding fee scale, in the Therapeutic Recreation Summer Camp program to better meet the needs of low-income families as well as equity across programs. This results in a rate increase for families at the top of the scale but for many families in the middle or bottom of the scale, rates will decrease.</p>	0	0.0	\$15,973

Department of Neighborhood and Community Services

Title	Impact	Positions	FTE	Reduction
Increase in Athletic Fees	<p>Athletic fees charged by the County support three primary programs: 1) the Athletic Field Program which facilitates the development, maintenance, and replacement of athletic fields; 2) the provision of custodial oversight and maintenance for indoor use of school gyms; and 3) the Youth Sports Scholarship Program which, in conjunction with the various youth sports organizations in the County, facilitates the equitable participation of athletes across all sports offered within the County. All programs represent coordinated efforts between the Department of Neighborhood and Community Services, the Park Authority, and Fairfax County Public Schools in support of the County's robust offerings of sports participation opportunities.</p> <p>These three programs are supported by both a General Fund Transfer In and athletic fees in Fund 30010, General Construction and Contributions. To support inflationary pressures on all programs, in FY 2025, the Athletic Service Fees are proposed to increase from \$5.50 per participant per season and \$15 for tournament team fees to \$10 per participant per season and \$20 for tournament team fees for diamond field users and indoor gym users. Diamond field and indoor gym fees have not been increased since the fees were first implemented in 2005. The rate for rectangular field users is proposed to increase from \$8.00 per participant per season and \$50 for tournament team fees to \$10 per participant per season and \$60 for tournament team fees. Rectangular field fees were last increased in 2016 as part of the Synthetic Turf Task Force's recommendations provided to the Board. These fee increases will generate an additional \$710,000.</p> <p>The fee for non-County participants is proposed to increase from \$30 to \$50 for all field types per player. In addition, the non-County participant revenue is being moved from the General Fund to Fund 30010 thus \$1,017,836 will also support these programs. This brings the total revenue increase to \$1,732,836.</p> <p>To help offset the impact of the fee increases, \$173,000 of the new revenue will be directed for the Youth Sports Scholarship Program. This will help promote continued equitable access to vulnerable and unreached populations. This brings total funding dedicated to the Youth Sports Scholarship Program to \$473,000. Please see the Fund 30010 narrative in Volume 2 for the full funding allocation to this program.</p>	0	0.0	\$0

Department of Neighborhood and Community Services

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$10,490,672**
As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$10,490,672 including \$9,490,672 in encumbered carryover in Operating Expenses and \$1,000,000 in unencumbered carryover for the Health and Human Services Innovation Fund.

Transportation Options Programs & Services **\$250,000**
As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$250,000 to increase the amount of subsidy funds that a client can access through the Transportation Options Programs & Services (TOPS) program during a single year in order to address significant gaps in the availability of transportation access and affordability for vulnerable and low-income populations.

Position Adjustments **\$76,147**
An increase of \$76,147 and 2/2.0 FTE positions is the result of a transfer of 1/1.0 FTE position and associated funding from Agency 08, Facilities Management Department, and 1/1.0 FTE position from Agency 51, Fairfax County Park Authority, to Agency 79, Department of Neighborhood and Community Services, to better align resources and work requirements.

Cost Centers

NCS is divided into eight divisions which work together to fulfill the mission of the department. They are Agency Administration; Agency Operations; Health and Human Services Cross-System Support; Early Childhood Programs and Services; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility.

Agency Administration

The Agency Administration division provides leadership for the organization and strategic direction for the department's staff, programs, services, and resources. This includes the NCS finance and procurement functions, human resources operations, and oversight of the department's equity initiatives. Positions and units within Agency Administration promote compliance, efficiencies, alignment with department priorities, and equity across the department's policies, procedures, and programs.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$3,836,485	\$4,228,108	\$4,143,181
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	45 / 45	50 / 50	49 / 49

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Agency Operations

The Agency Operations division provides oversight of the daily administrative operational functions of the department to ensure compliance with County policies, build department resource capacity, and coordinate planning to meet the business requirements of the diverse programs within NCS. The units within this division include Facilities and Risk Management; Technology Services; Strategic Planning and Data Analytics; Communications; Quality Assurance; and Organizational Development and Training. Agency Operations promotes administrative best practices and ensures that programs and staff within NCS have the support, expertise, tools, and data available to address operational needs and decision-making.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$4,274,624	\$4,274,624	\$4,362,086
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	29 / 28.75	32 / 31.75	32 / 31.75

Health and Human Services Cross-System Support

The focus of the Health and Human Services (HHS) Cross-System Support division includes strategic HHS initiatives, HHS planning and capital facilities, and policy and legislative analysis to address cross-system priorities and support community needs. Also included in this area are Cross-System Prevention Coordination, initiatives including the Middle School After-School program, and oversight of the County's Consolidated Community Funding Pool (CCFP) program.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$5,506,505	\$5,506,559	\$5,691,152
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	9 / 9	9 / 9	9 / 9

Early Childhood Programs and Services

The Early Childhood Programs and Services division provides services to meet the child care and development needs of families in Fairfax County. Designed to advance the care and healthy development of children, services include the Employee Child Care Center (ECCC), the Child Care Assistance and Referral (CCAR) program, Head Start, School Readiness activities, and Community Education and Provider Services. It should be noted that CCAR, locally funded Head Start, School Readiness, and Community Education and Provider Services are located in Fund 40045, Early Childhood Birth to 5. Please refer to Volume 2 for additional information.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$2,596,112	\$3,244,112	\$2,799,967
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	44 / 40.5	44 / 40.5	44 / 40.5

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Inclusive Support Services

The Inclusive Support Services division provides family-centered supportive services that allow individuals of all ages with disabilities to maintain and/or develop skills that promote independence and that facilitate successful participation within their families and communities. Programs within the division include the Infant and Toddler Connection program, Therapeutic Recreation Services, and Adult Day Health Care.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$12,426,625	\$14,169,957	\$12,873,045
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	99 / 97.75	99 / 97.75	99 / 97.75

Culture, Recreation, and Community Connections

The Culture, Recreation, and Community Connections division provides all County residents with the opportunity to participate in safe and affordable out-of-school-time care, recreation, and culturally enriching activities that enhances their health and well-being. These opportunities are provided through services and programs at the School Age-Child Care centers; Community, Teen, and Senior Centers; Cooperative Extension 4-H Clubs across the County; and Neighborhood Initiative Program sites. As part of the FY 2025 budget process, the Rec-PAC summer camp program has been transferred from Agency 51, Fairfax County Park Authority (FCPA), to NCS to better align countywide summer programs for school-age children in Fairfax County. The goal is to provide a more cohesive and comprehensive summer experience and program structure for families and to maximize the resources and expertise from both organizations by consolidating the Rec-PAC program into the Camp Fairfax program. Services will continue to provide a structured recreational and educational experience for children at convenient locations throughout the County to offer a healthy, fun, and inclusive environment for families. Funding will transfer in FY 2025; however, FCPA will continue to operate the Rec-PAC program during the summer of 2024, and NCS will officially take over operations of the consolidated camp program beginning with the summer 2025 program.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$63,637,425	\$65,943,725	\$66,115,646
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	672 / 655.74	663 / 646.74	667 / 650.04

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Inclusive Engagement and Targeted Interventions

The Inclusive Engagement and Targeted Interventions division builds capacity of various groups to integrate diversity, equity and inclusion best practices, intervention strategies, and various practice tools into governance, organizational structures, volunteer management, and community engagement to create systemic and transformational change. The division includes community impact programs, management of countywide inclusive engagement activities, Opportunity Neighborhoods, community resource development, volunteer engagement, Youth Innovation and mentoring services, Long-Term Care Development, and management of the HHS CareVan.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$3,291,319	\$4,291,319	\$3,700,445
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	26 / 25.25	29 / 28.25	29 / 28.25

Access and Economic Mobility

The Access and Economic Mobility division delivers resources, services, and information to people, community organizations, and human services professionals. This division consists of services that address a spectrum of needs including the Coordinated Services Planning call center for basic needs assistance and eviction prevention; nutrition and meals coordination for children and adult programs; coordination of access to transportation options; and equitable access to community recreational spaces through scheduling of fields and gymnasiums for sports organizations. In FY 2025, operation of the HHS FASTRAN and Foster Care transportation system are being transferred to Agency 40, Department of Transportation.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$10,681,678	\$15,409,188	\$10,265,363
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	92 / 91.75	92 / 91.75	83 / 82.75

Old Cost Centers

NCS was re-organized as part of the FY 2024 Adopted Budget Plan. Prior to the re-organization, NCS was divided into four functional areas which worked together to fulfill the mission of the department. They were Agency Administration and Community Integration; Child Care; Access to Community Resources and Programs; and Regional Services and Center Operations. Below is a summary of each functional area as well as details on where positions and resources have been aligned as a result of the reorganization.

Agency Administration and Community Integration

Agency Administration and Community Integration provided leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the functional area worked with residents and other program stakeholders in the development and implementation of department programs and services. Activities in this functional area are now aligned with the Agency

Department of Neighborhood and Community Services

Administration; Agency Operations; Health and Human Services Cross-System Support; and Inclusive Engagement and Targeted Interventions divisions as discussed above.

Child Care

The Child Care functional area provided services to meet the child care needs of families in Fairfax County. Designed to advance the care and healthy development of children from birth through elementary school, services included providing developmental assistance to children from birth to age 3 through the Infant and Toddler Connection program, and providing direct child care services through the School Age Child Care program, the County Employees' Child Care Center, and the community center-based child care program. Activities in this functional area are now aligned with the Early Childhood Programs and Services; Inclusive Support Services; and Culture, Recreation, and Community Connections divisions as discussed above.

Access to Community Resources and Programs

The Access to Community Resources and Programs functional area delivered resources, services, and information to people, community organizations, and human services professionals. This functional area consisted of services that addressed a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment, and essential shopping. The functional area also provided inclusive activities for children and adults with disabilities and served the entire County by allocating athletic fields and gymnasiums, encouraging new life skills, and coordinating volunteer involvement. Activities in this functional area are now aligned with the Agency Operations; Inclusive Support Services; Culture, Recreation, and Community Connections; and Access and Economic Mobility divisions as discussed above.

Regional Services and Center Operations

The Regional Services and Center Operations functional area promoted the well-being of children, youth, families, and communities. This functional area operated 14 senior centers, nine community centers, four hub teen center sites, several teen satellite sites, two family resource centers, and one multicultural center across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations developed partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change. Activities in this functional area are now aligned with the Health and Human Services Cross-System Support; Inclusive Support Services; Culture, Recreation, and Community Connections; and Inclusive Engagement and Targeted Interventions divisions as discussed above.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Agency Admin. and Community Integration	\$9,265,093	\$0	\$0	\$0
Child Care	40,128,281	0	0	0
Access to Community Resources and Prog.	15,390,988	0	0	0
Regional Services and Center Operations	23,920,219	0	0	0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Agency Admin. and Community Integration	98 / 97.75	0 / 0	0 / 0	0 / 0
Child Care	621 / 606.49	0 / 0	0 / 0	0 / 0
Access to Community Resources and Prog.	101 / 100.25	0 / 0	0 / 0	0 / 0
Regional Services and Center Operations	191 / 185	0 / 0	0 / 0	0 / 0

Department of Neighborhood and Community Services

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

AGENCY ADMINISTRATION - 49 Positions			
1	NCS Director	1	Human Resources Manager
3	NCS Deputy Directors	1	Assistant Human Resources Manager
3	Management Analysts IV	5	Human Resources Generalists II
2	Financial Specialists IV	1	Human Resources Generalist I
4	Financial Specialists III	1	Child Care Specialist III
5	Financial Specialists II	1	Administrative Associate
3	Financial Specialists I	3	Administrative Assistants V
1	Buyer II	13	Administrative Assistants IV [-1T]
1	Buyer I		
AGENCY OPERATIONS - 32 Positions			
3	Management Analysts IV	1	Internet/Intranet Architect II
2	Management Analysts III	1	Network/Telecom Analyst II
2	Management Analysts I	2	Network/Telecom Analysts I
1	Statistical and Data Specialist III	1	Information Technology Tech II
1	Business Analyst IV	2	Information Technology Techs I
2	Business Analysts III	1	Training Specialist III
2	Business Analysts II	1	Training Specialist II
1	Business Analyst I	1	Park/Recreation Specialist III
1	Information Officer IV	1	NCS Center Leader, PT
1	Communications Specialist III	1	Administrative Assistant V
3	Communications Specialists II	1	Administrative Assistant III
HEALTH AND HUMAN SERVICES CROSS-SYSTEM SUPPORT - 9 Positions			
1	Program Manager	5	Management Analysts III
1	Planner IV	1	Management Analyst II
1	Management Analyst IV		
EARLY CHILDHOOD - 44 Positions			
1	NCS Division Director	1	Child Care Specialist II
1	NCS Assistant Division Director	5	Day Care Center Teachers II
1	Management Analyst IV	31	Day Care Center Teachers I, 11 PT
1	Management Analyst III	1	Human Services Assistant
1	Child Care Specialist III	1	Food Service Specialist
INCLUSIVE SUPPORT SERVICES - 99 Positions			
1	NCS Division Director	1	Management Analyst II
1	Child Care Services Director	1	Park/Recreation Specialist IV
1	Program Manager	8	Park/Recreation Specialists III
1	Early Intervention Manager	1	Park/Recreation Specialist II
5	Early Intervention Supervisors	4	Occupational Therapists II
13	Early Intervention Specialists II	6	Physical Therapists II, 1 PT
1	Early Intervention Specialist I	6	Speech Pathologists II
1	Developmental Disability Specialist IV	1	NCS Center Leader, PT
2	Infant Development Specialists, 1 PT	4	Senior Home Health Aides
1	Public Health Doctor, PT	20	Home Health Aides
1	Public Health Nurse IV	1	Administrative Assistant V
4	Public Health Nurses III	5	Administrative Assistants IV
4	Licensed Practical Nurses	3	Administrative Assistants III
1	Business Analyst II	1	Administrative Assistant II

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CULTURE, RECREATION, AND COMMUNITY CONNECTIONS (CRCC) - 667 Positions			
1	NCS Division Director	17	Child Care Specialists III
4	NCS Assistant Division Directors	3	Child Care Specialists I
8	NCS Operations Managers	12	Information Technology Educators [-1]
9	Park/Recreation Specialists IV	1	Theater Technical Director
24	Park/Recreation Specialists III	5	Administrative Assistants IV
11	Park/Recreation Specialists II [+1T]	1	Administrative Assistant III
42	Park/Recreation Specialists I	1	Administrative Assistant II
22	NCS Center Leaders, 22 PT [-2]	2	Human Services Coordinators III
1	Management Analyst II	3	Human Service Workers II
147	Day Care Center Supervisors, 28 PT [+1]	8	Human Services Assistants
88	Day Care Center Teachers II, 7 PT [+1]	1	Facility Attendant II
256	Day Care Center Teachers I, 4 PT [+4]		
INCLUSIVE ENGAGEMENT AND TARGETED INTERVENTIONS - 29 Positions			
1	NCS Division Director	1	Park/Rec Specialist IV
2	NCS Operations Managers	1	NCS Center Leader, PT
4	Management Analysts IV	1	Business Analyst II, PT
7	Management Analysts III, 1PT	4	NCS Regional Community Developers II
1	Management Analyst II	1	Volunteer Services Program Manager
4	Management Analysts I, 1 PT	1	Community Health Specialist
1	Social Services Specialist III		
ACCESS AND ECONOMIC MOBILITY - 83 Positions			
1	NCS Division Director	5	Social Services Supervisors
1	NCS Assistant Division Director	5	Social Services Specialists III [-1T]
2	NCS Operations Managers	39	Social Services Specialists II [-2]
2	Program Managers	1	Park/Recreation Specialist IV
0	Chiefs Transit Operations [-1T]	1	Park/Recreation Specialist III
0	Transportation Planners V [-1T]	4	Park/Recreation Specialists II
1	Transit Service Monitor	1	Park/Recreation Specialist I, PT
0	Transit Schedulers II [-4T]	1	Child Care Specialist III
2	Housing Services Specialists IV	1	Human Service Worker III
2	Housing Services Specialists II	1	Business Analyst II
2	Management Analysts III	1	Financial Specialist I
6	Management Analysts II	1	Administrative Assistant III
3	Management Analysts I		
	T		Denotes Transferred Position(s)
	+		Denotes New Position(s)
			Denotes Abolished Position(s) due to
	-		Budget Reductions
	PT		Denotes Part-time Position(s)

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

In FY 2023, Community Centers experienced an increase in attendance from FY 2022 rates; however, attendance is still down 20 percent from FY 2020 rates. Many participants have not returned to in-person programming since closures due to the COVID-19 pandemic. Senior Centers also experienced an increase in attendance from FY 2022, but attendance remains below FY 2020 participation rates; FY 2023 attendance at Senior Centers is 18 percent below FY 2020 rates. The slow return to pre-COVID-19 pandemic attendance rates is influenced by a complex interplay of health, economic, social, and psychological factors. The older adults population was disproportionately impacted by the COVID-19 pandemic. Current vaccination rates, the prevalence of new variants, and individual attitudes toward risk are all factors that weigh heavily on seniors and their decision to return to in-person activities. As the situation evolves, NCS anticipates a slow return to normal attendance. Community and Senior Center participants, however, continue to be highly

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satisfied. Of the Community Center participants who responded to the FY 2023 Customer Satisfaction Survey, 95 percent expressed overall satisfaction with Community Centers, and 87 percent of Senior Center participants expressed overall satisfaction with Older Adult Services.

In FY 2023, Therapeutic Recreation Services (TRS) transitioned from a hybrid of in-person and virtual programming to primarily in-person programming. In-person participation numbers remained lower due to an increase in demand for lower staff-to-participant ratio programming. In addition, staffing shortages persist. TRS implemented creative programming strategies to increase program offerings in FY 2023 and will continue to work to find solutions for increasing in-person availability for those requesting programming as well as increasing the number of participants in those programs. TRS is committed to an overall goal of decreasing waitlists and increasing the number of residents receiving TRS supports.

The FY 2023 participation rate for Athletic Services and Community Use Scheduling (ASCUS) of 281,482 reflects a 9.2 percent increase from FY 2022. The FY 2023 participation count is reflective of the reconciliation of submitted rosters by clubs, leagues, community users, and registration fees. To reflect the full scope of the athletic system usage more accurately and to inform sports tourism utilization, ASCUS has amended the accounting methodology to include the tournament (estimated average of participants/team) and one-time use (community user participants self-report) registration.

In FY 2023, the Middle School After-School (MSAS) program had weekly attendance of 11,913 individuals, a slight increase from 11,500 in FY 2022.

Cooperative Extension programs experienced a 1.2 percent increase in participation in FY 2023 over FY 2022, with 97 percent of respondents to the FY 2023 Customer Satisfaction Survey indicating satisfaction with Cooperative Extension programs and services.

Effective and Efficient Government

In FY 2023, 90 percent of partners reported that they had an increased capacity to implement programs and services in the community as a result of assistance provided by NCS.

Empowerment and Support for Residents Facing Vulnerability

Coordinated Services Planning (CSP) seeks to successfully link clients to County and community resources, in addition to their own personal resources, for assistance with basic needs. In FY 2023, CSP met 70 percent of basic needs requests identified. There was a 4 percent increase in client service interactions in FY 2023 as compared with FY 2022. Average speed of answer for calls coming in to the CSP phone line dropped by more than 19 minutes from FY 2022; however, at 8 minutes and 42 seconds, the FY 2023 average speed of answer for calls still represents a significant increase from pre-COVID-19 pandemic call response time of one minute and 39 seconds.

Healthy Communities

The total number of children served by Infant and Toddler Connection in FY 2023 increased by 9 percent from FY 2022 to 4,465, which is higher than the pre-COVID-19 pandemic high of 4,132 in FY 2019. In FY 2023 local reporting, 100 percent of families were provided the completed Individual Family Service Plans (IFSP) within 45 days of the intake call, meeting the federal standard. In FY 2023, the average length of time from intake call to completed IFSP was 41 days, six days less than the FY 2022 average.

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Mobility and Transportation

In FY 2023, there were 146,087 client rides on rideshare buses, representing a 16.8 percent increase in rides from FY 2022; however, rides have still not returned to pre-COVID-19 pandemic levels. Factors contributing to partial return to pre-COVID-19 pandemic ridership include older adults' moderate return to senior centers, industry competition for Children Youth and Family program transportation with competitive rates, and decreased enrollment with Greater Mount Vernon Head Start program with some parents electing to provide transportation independently. In FY 2025, operation of the HHS FASTRAN and Foster Care transportation system is being transferred to Agency 40, Department of Transportation. New measures will be developed for FY 2026.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in attendance at Senior Centers	(84.7%)	217.6%	118.1%	68.2%	2.0%	2.0%
Percent change in citizens attending activities at community centers	(92.8%)	327.5%	243.5%	159.7%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(65.4%)	4.2%	2.0%	5.8%	2.0%	2.0%
Percent change in sports participation ¹	(6.1%)	62.9%	1.0%	9.2%	1.0%	1.0%
Percent change in weekly attendance in the Middle School After-School Program	39.6%	(44.1%)	2.0%	3.6%	2.0%	2.0%
Percent change in Extension participant enrollment	(7.3%)	36.9%	2.0%	1.2%	2.0%	2.0%
Percent change in number of children served in SACC ²	NA	NA	5%	17%	5%	5%
Effective and Efficient Government						
Inclusive Community Engagement						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	80.6%	88.9%	85.0%	90.0%	85.0%	85.0%
Empowerment and Support for Residents Facing Vulnerability						
All People Can Meet Their Basic Needs						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	72%	74%	70%	73%	73%
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	47.4%	48.3%	50.0%	49.3%	50.0%	50.0%
Mobility and Transportation						
Increased Accessibility, Affordability and Equity						
Percent change in Human Services Agency client rides on rideshare buses	9.5%	(49.5%)	147.9%	16.8%	0.0%	0.0%

¹ In order to reflect the full scope of the athletic system usage more accurately and to inform sports tourism utilization, ASCUS amended the accounting methodology in FY 2023 to include the tournament (estimated average of participants/team) and one-time use (community user participants self-report) registration. The FY 2023 participation count is reflective of the reconciliation of submitted rosters by clubs, leagues, community users, and registration fees.

² In March 2020, the SACC program closed due to the COVID-19 pandemic and remained closed throughout the remainder of FY 2020 and FY 2021. The SACC program reopened for the 2021-2022 school year but operated at reduced capacity due to COVID-19 health and safety requirements. Due to SACC licensure requirements around staff to participant ratios and the shortage of employees being experienced nationwide, it is anticipated that the program will continue to experience modest participation rates in FY 2023 and FY 2024; however, it is expected that the program will be able to gradually increase enrollment as staffing levels improve.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Parks and Libraries Program Area



FY 2025

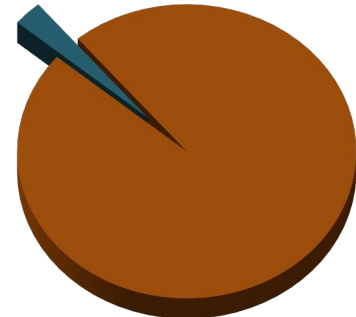
Advertised Budget Plan

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 70 years, the Fairfax County Park Authority (FCPA or Park Authority) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields, and golf courses to explore and experience.

**Parks and
Libraries**



County General Fund Disbursements

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries located throughout the County to best serve all residents of Fairfax County and the City of Fairfax. FCPL also operates Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, FCPL has developed an array of library services including early literacy materials, e-books, and other digital material for remote users accessible through the County's Library web page and through public computers and Wi-Fi at each of the library branches. Community members made more than 2.7 million in-person visits to FCPL branches in FY 2023, and the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, watching training videos, asking questions, reserving meeting space, and more. More than 500,000 people have active library accounts. Cardholders have access to more than two million items including books, digital literacy materials, and nontraditional items, such as hands-on history kits, Science, Technology, Engineering, Arts, and Math (STEAM) early literacy kits, book discussion kits, thermal cameras, nature backpacks, conservation kits, Chromebooks with Wi-Fi hotspots, and binoculars. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases grows.

The Fairfax County Park Authority, created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, FCPA works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The FCPA oversees operation and management of a County park system with 23,854 acres, 420 parks, nine Rec Centers, 11 dog parks, eight golf courses, an ice-skating rink, 229 playgrounds, 720 public garden plots, five nature centers, three equestrian facilities, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 338 miles of trails. The Park Authority is also responsible for the maintenance of 715 athletic fields, including 452 Fairfax County Public School (FCPS) and 263 Park Authority fields. This total includes 104 synthetic turf fields of which 24 are FCPS stadium fields and 80 are County Park/FCPS non-stadium fields. The Park Authority has balanced the dual roles of providing recreational, fitness, and wellness opportunities to residents and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$48,231,394	\$58,855,452	\$58,855,452	\$61,673,984
Operating Expenses	17,671,422	13,057,044	13,743,724	13,076,012
Capital Equipment	811,667	250,000	1,243,957	250,000
Subtotal	\$66,714,483	\$72,162,496	\$73,843,133	\$74,999,996
Less:				
Recovered Costs	(\$2,806,142)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$63,908,341	\$68,286,335	\$69,966,972	\$71,123,835
Income	\$1,275,371	\$1,434,523	\$1,736,726	\$1,066,931
NET COST TO THE COUNTY	\$62,632,970	\$66,851,812	\$68,230,246	\$70,056,904
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	759 / 743.25	763 / 747.25	763 / 747.25	765 / 749.25

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Fairfax County Park Authority	\$31,399,517	\$34,335,941	\$35,381,110	\$36,127,946
Fairfax County Public Library	32,508,824	33,950,394	34,585,862	34,995,889
Total Expenditures	\$63,908,341	\$68,286,335	\$69,966,972	\$71,123,835

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2025 funding level of \$71,123,835 for the Parks and Libraries program area comprises 3.48 percent of the total General Fund direct expenditures of \$2,045,765,355. FY 2025 funding within this program area increased by \$2,837,500 over the FY 2024 Adopted Budget Plan total of \$68,286,335. This increase is primarily associated with compensation adjustments, including \$3.46 million for a 2.00 percent market rate adjustment (MRA) for all employees and for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, as well as for employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market, based on benchmark data. Additional increases to Agency 51, Fairfax County Park Authority includes \$0.41 million to support the Zero Waste Initiatives Program, \$0.14 million to address a position transfer from Agency 90, Police Department, \$0.08 million to support full year funding for the Mobile Nature Center program; \$0.07 million to support contract rate increases; and \$0.04 million associated with anticipated billings for licensing costs associated with the FCPA's utilization of the Planning and Land Use System (PLUS) system. Funding of \$0.09 million is also included for both agencies to support anticipated billings for fuel, maintenance, and operating-related charges. These increases are partially offset by a decrease of \$1.2 million associated with the transfer of the Rec-PAC Program from the Park Authority, to Agency 79, Department of Neighborhood and Community Services as well as reductions of \$0.25 million included as part of the County's effort to balance the FY 2025 budget.

Parks and Libraries Program Area Summary

The Parks and Libraries program area includes 765/749.25 FTE positions, which reflects a net increase of 2/2.0 FTE positions from the *FY 2024 Revised Budget Plan*. FY 2025 includes a net increase of 3/3.0 FTE positions in Agency 51, Fairfax County Park Authority, offset by a decrease of 1/1.0 FTE position taken as part of the reduction exercise mentioned above.

A detailed narrative for each agency within the Parks and Libraries program area can be found on subsequent Volume 1 pages of the [FY 2025 Advertised Budget Plan](#).

One Fairfax Impact

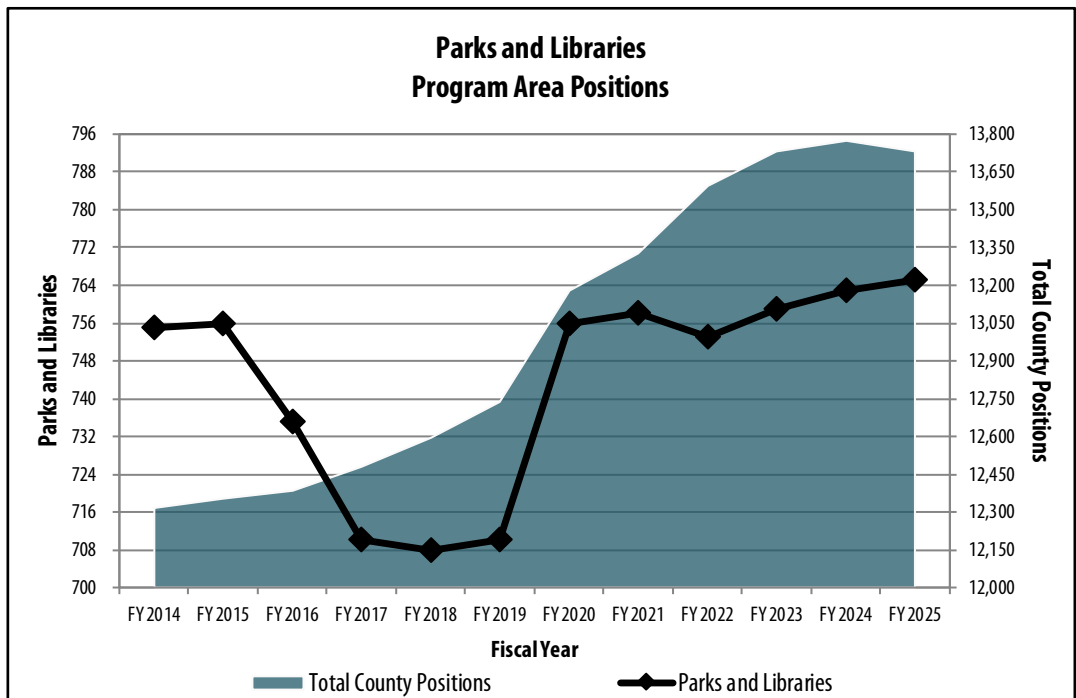
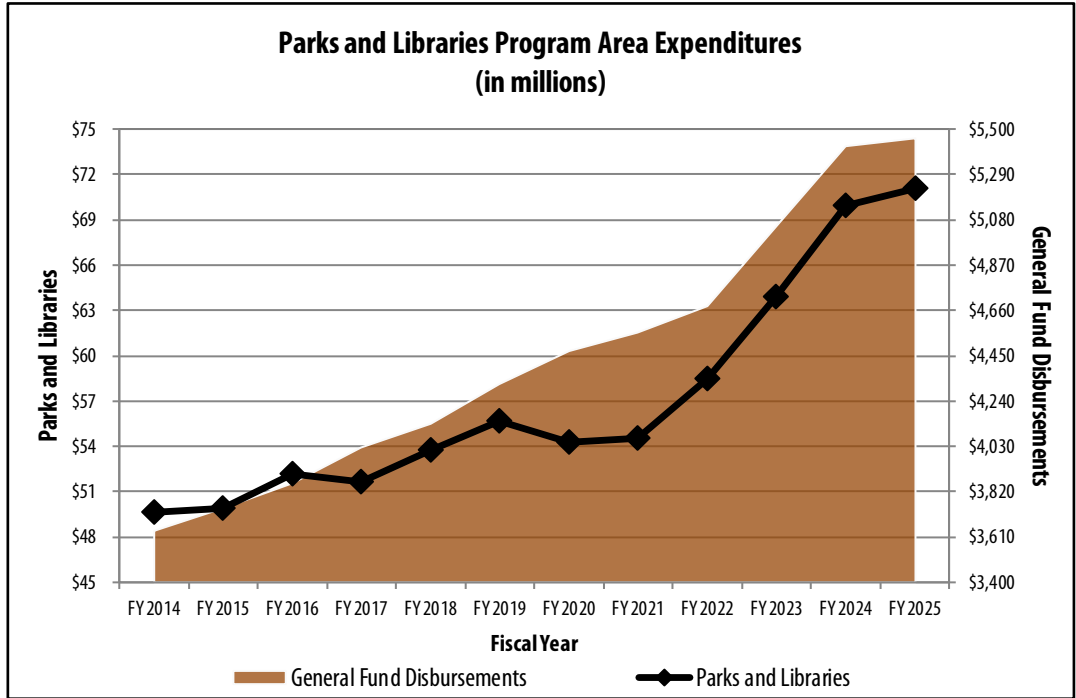
The agencies in the Parks and Libraries Program Area promote racial and social equity by improving the quality of life, health, and well-being of all residents by connecting people to opportunities, including parks and recreation, and building community and literacies for all through programming, community spaces, technologies, and education and recreational resources.

Baseline funding of \$1,000,000 continues in FY 2025 in the Parks and Libraries Program Area to support equity initiatives. This funding provides a bridge for investments that are anticipated to support equity in the Park Authority system. The Park Authority is currently working with a consultant to conduct an analysis and develop recommendations to increase access to Park programs and services for all residents of Fairfax County. In FY 2024, funding was provided to maintain all summer camp program fees at the FY 2023 levels. Program fee evaluations indicated increases were necessary based on rising operational costs, supplies, and contract rates for vendor-run programs, which would otherwise have been passed along to users. Additional funding will likely need to be considered in FY 2026 based upon the results of the consultant's recommendations.

Parks and Libraries Program Area Summary

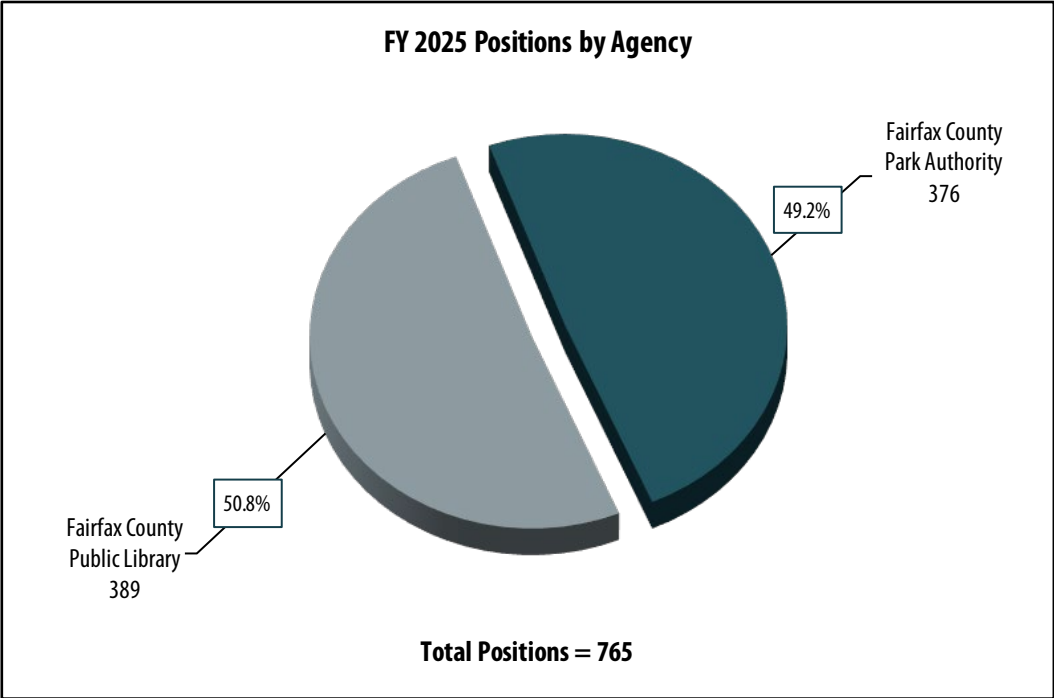
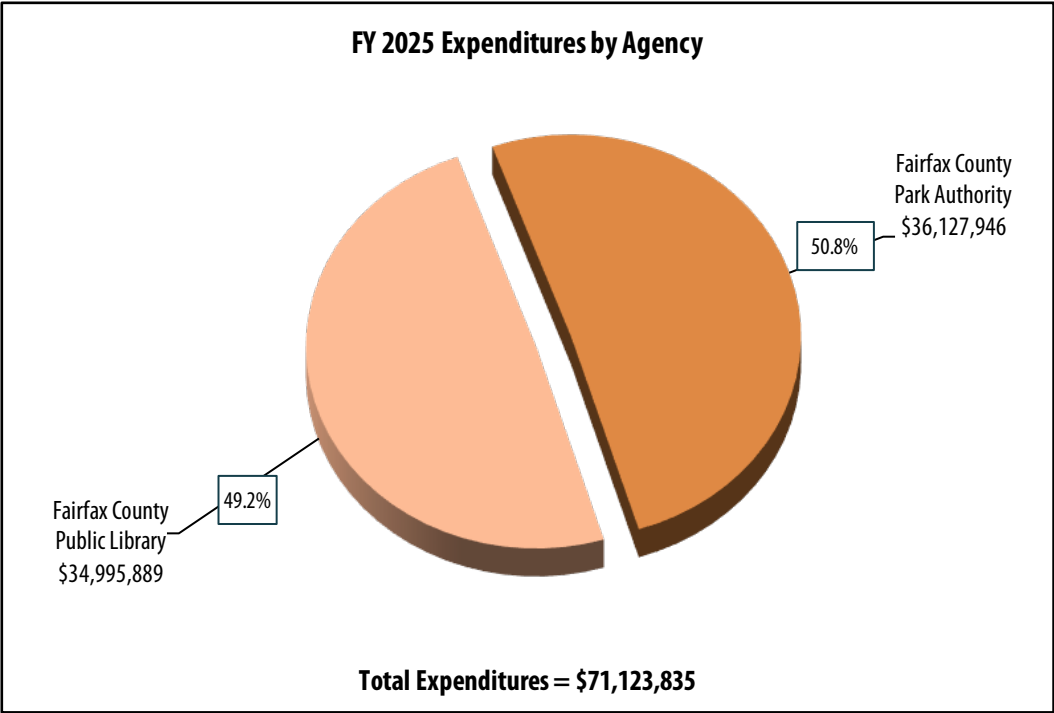
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Parks and Libraries Program Area Summary

Expenditures and Positions by Agency

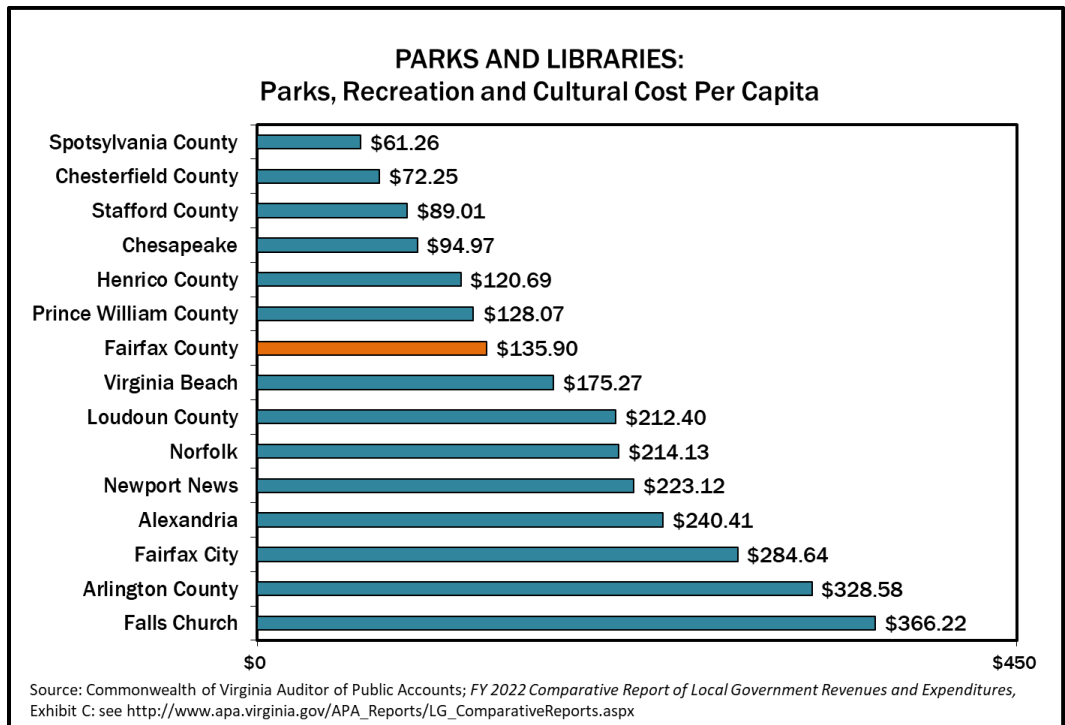


Parks and Libraries Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



Fairfax County Park Authority

Mission

To enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Park Authority primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,854 acres, 420 parks, nine Rec Centers, 11 dog parks, eight golf courses, an ice-skating rink, 229 playgrounds, 720 public garden plots, five nature centers, three equestrian facilities, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 338 miles of

trails. The Park Authority is also responsible for the maintenance of 715 athletic fields, including 452 Fairfax County Public School (FCPS) and 263 Park Authority fields. This total includes 104 synthetic turf fields of which 24 are FCPS stadium fields and 80 are County Park/FCPS non-stadium fields. The Authority has balanced the dual roles of providing recreational, fitness, and wellness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

The Authority, a four-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas; nature centers; Rec Centers; historic sites; golf courses; athletic fields; public gardens; horticulture sites; trails; neighborhood, community, district, and Countywide parks; stewardship education; park programs; classes; camps; and tours. Delivering high-quality inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with their interests and continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,854 park acres, which equates to 9.16 percent of the land mass of Fairfax County. A wide variety of capital projects that were completed in FY 2023 provided additional services and facilities to help meet the diverse needs of County residents. These completed capital projects include:

- Garden plots were installed at Laurel Hill
- A six-field tournament baseball complex was completed at Patriot Park North
- North Hill Park was completely developed
- Hogge Park was completely developed
- A major stream crossing was installed at Lake Accotink Park
- The skate park at Wakefield Park was completely renovated
- Major improvements to the marina waterfront at Burke Lake Park were completed
- A major bridge crossing was reinstalled at Sugarland Run Stream Valley Park
- As part of the I-66 Corridor Trail, 2,000 linear feet of paved trail was installed at the Cub Run Stream Valley Park
- Trail maintenance improvements were completed at Dunn Loring, John Mastenbrook, Kent Gardens, Springfield Forest, and Wakefield parks
- Synthetic turf was replaced at Great Falls Nike Field 4.
- Irrigation replacements were completed at Cunningham Park, Laurel Hill Golf Course, and South Run Park
- Playgrounds were replaced at Glasgow, Horsepen Run Stream Valley, and Manchester Lakes parks
- Energy efficiency and HVAC control upgrades were installed at Area 3 Maintenance Shop, Greendale and Jefferson District Golf Clubhouses, Nottoway Park, Wakefield Park, Franconia Rec Center, and Oakmont Rec Center
- LED Lighting retrofits occurred at the Franconia Rec Center, the Oakmont Rec Center natatorium, and at the Jefferson District Golf and Twin Lakes Clubhouses

The Park Authority continues to work diligently on the physical requirements of the Americans with Disabilities Act (ADA) to ensure accessibility for all in parks and facilities. The current Transition Plan will be re-evaluated and revised in FY 2025 to address the ongoing projects needed to continue compliance with the legislation.

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvements Fund. The Park Authority is also supported by Fund 30015, Environmental and Energy Programs, with several major initiatives underway in this area. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvements Fund, while the County has fiduciary responsibility for the other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lakefront parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance of parks, management of the community concert series, County archaeological functions, ADA compliance activities, community-based leisure classes and special events, trips and tours, agency wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes five areas including Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and leisure classes, trips and tours, and camps. Costs and fees are evaluated on an ongoing basis.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants, and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities, and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious Capital Improvement Program (CIP), receiving voter support for a \$100 million bond in 2020, following up on the successful 2016 voter-approved bond totaling \$94.7 million (\$87.7 million in Fund 30400, Park Authority Bond Construction and \$7.0 million in Fund 30010, General Construction & Contributions). In FY 2023, the Authority welcomed 16.5 million visitors to 420 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 338-mile trail system, and worked to control the ever-increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by urban parks that are more suitable for higher density areas. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments. This framework acts as official guidance along with other Parks & Recreation components of the Comprehensive Plan. In close coordination with the Department of Planning and Development (DPD), this guidance is under review with updates anticipated in FY 2025 and beyond. This will ensure it continues helping to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for diversifying park and recreation needs.

The Park Authority will continue to make progress on building an evolving park network in Tysons and Reston as well as planning and implementing urban parks in other growth and revitalization areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway. In addition, the Park Authority will continue to expand its land holdings through dedications, donations, and acquisition. The Park Authority is also expanding its trails program to include natural surface trails and increasing coordinated planning efforts with other County agencies to improve safety and connectivity with the Countywide trails system.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address the growing population and evolving recreation needs of County residents. The most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a ten-year phased Capital Improvement Framework (CIF). The CIF provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizen's park and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system), and Visionary (new, significant upgrades). The Park Authority will start the process of updating the Needs Assessment in FY 2025.

In 2023, Planning staff completed the Parks, Recreation, Open Space, and Access (PROSA) Strategy, which is a data driven approach that will help achieve equitable park access throughout the County. This parks and open space system strategy was developed through a multiyear planning process, building on Great Parks, the Strategic Plan for Fiscal Years 2019 – 2023, One Fairfax, Fairfax Countywide Strategic Plan, and public input. More specifically, the Park Authority's Strategic Plan guided the Park Authority to 1) develop and implement a sub-county area approach to County park planning and capital projects that consider resource protection, service level delivery, equity, recreation, and community needs; and 2) develop an overall open space strategy to comprehensively look at open space, equitable access, connectivity of environmental corridors and cultural resource preservation. The PROSA Strategy will provide a framework for equitable access to the Fairfax County Park system. Aligned with the Park Authority's mission, vision, and values, the PROSA Strategy will:

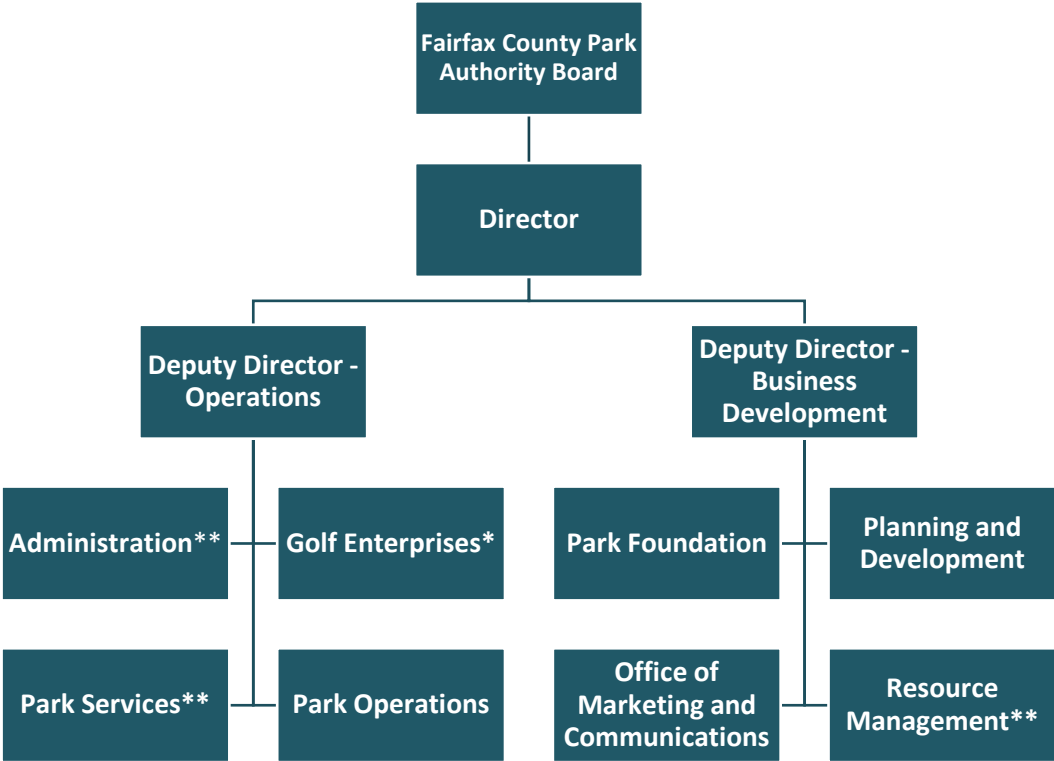
- Improve 10-minute walk access to FCPA parks
- Enhance access to complete park experiences
- Enrich habitat connectivity between environmental corridors
- Analyze and prioritize recreation needs and projects with an equity lens

Strategic Plan

In June 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan which has been extended through FY 2025 given the impacts of the COVID-19 pandemic. The Strategic Plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. Some of the key focus areas include:

- Inspire passion for parks
- Promote healthy lifestyles
- Meet changing recreation needs
- Advance Park system excellence
- Strengthen and foster partnerships
- Be great stewards
- Be equitable and inclusive

Organizational Chart



* Denotes Cost Centers that are only in Fund 80000, Park Revenue and Operating.

** Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$24,908,930	\$30,753,953	\$30,753,953	\$32,425,616
Operating Expenses	8,485,062	7,208,149	7,259,361	7,328,491
Capital Equipment	811,667	250,000	1,243,957	250,000
Subtotal	\$34,205,659	\$38,212,102	\$39,257,271	\$40,004,107
Less:				
Recovered Costs	(\$2,806,142)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$31,399,517	\$34,335,941	\$35,381,110	\$36,127,946
Income:				
Park Authority Recreation Class Fees	\$250,329	\$513,750	\$679,000	\$0
Total Income	\$250,329	\$513,750	\$679,000	\$0
NET COST TO THE COUNTY	\$31,149,188	\$33,822,191	\$34,702,110	\$36,127,946
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	369 / 368.75	373 / 372.75	373 / 372.75	376 / 375.75

¹ All Park Authority Recreation Class Fees Income relates to the RecPAC program. As part of the transfer of the RecPAC program to Agency 79, Department of Neighborhood and Community Services (NCS), for the FY 2025 Advertised Budget Plan, this revenue will now be reflected in that agency.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$2,166,518

An increase of \$2,166,518 in Personnel Services includes \$614,864 for a 2.00 percent market rate adjustment (MRA) for all employees and \$463,643 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$1,088,011 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market, based on benchmark data.

Zero Waste Initiatives Program \$414,082

An increase of \$414,082 is included to support the Zero Waste Initiatives pilot program. This funding includes \$394,082 in Personnel Services associated with 4/4.0 FTE merit positions and non-merit salaries and \$20,000 in Operating Expenses. The County’s approved Operational Energy Strategy includes a goal to significantly minimize waste in County government operations and achieve zero waste by 2030. In response to this goal and the County’s solid waste ordinance, the Park Authority will establish a pilot program to enhance trash and recycling collection at two of the six Park maintenance areas in FY 2025. Funding and staffing are required to support the purchase of recycling receptacles, collection trucks, and compactors to ensure that trash and recycling are properly collected at park properties both during the week and on weekends. An increase of \$150,908 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Position Adjustments **\$138,441**

An increase of \$138,441 includes \$136,441 in Personnel Services and \$2,000 in Operating Expenses associated with 1/1.0 FTE position that was transferred from Agency 90, Police Department, to Agency 51, Fairfax County Park Authority and 1/1.0 FTE position that was transferred from Agency 51, Fairfax County Park Authority, to Agency 79, Department of Neighborhood and Community Services (NCS), to better align workloads in FY 2024.

Department of Vehicle Services Charges **\$85,150**

An increase of \$85,150 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Mobile Nature Centers **\$79,166**

An increase of \$79,166 is included to support full year funding associated with the new mobile nature center program. This funding includes \$69,166 in Personnel Services and \$10,000 in Operating Expenses to support staff, equipment, and general supplies. This program is designed to enable natural resource programs and recreational opportunities to be brought to identified communities. An increase of \$35,795 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Contract Rate Increases **\$69,850**

An increase of \$69,850 in Operating Expenses supports contract rate increases for professional contract services that support Park Authority operations.

Planning and Land Use System (PLUS) Licenses **\$39,584**

An increase of \$39,584 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency's utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions, such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications, and conduct searches.

Transfer of Rec-PAC Program **(\$1,200,786)**

A decrease of \$1,200,786 includes \$1,094,544 in Personnel Services, \$106,242 in Operating Expenses, and 1/1.0 FTE position associated with the transfer of the Rec-PAC Program from Agency 51, Fairfax County Park Authority, to Agency 79, Department of Neighborhood and Community Services. Rec-PAC is a six-week, structured recreation program for elementary school children. In an effort to gain operational efficiencies and more closely align both the School-Age Child Care (SACC) Summer Program and the Rec-PAC summer program, both programs will now reside in NCS.

Reductions **\$0**

There were no reductions included in this agency to balance the FY 2025 budget.

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$1,045,169

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$1,045,169 including \$309,357 in encumbered carryover of which \$51,212 was associated with operational expenses and \$258,145 was associated with capital equipment. In addition, funding of \$735,812 was approved to replace capital equipment near or at the end of its useful life and necessary to support construction and maintenance tasks throughout the County.

Position Adjustments \$0

In order to support critical County programs, 1/1.0 FTE position was transferred from Agency 90, Police Department, to Agency 51, Park Authority, and 1/1.0 FTE position was transferred from Agency 51, Park Authority, to Agency 79, Department of Neighborhood and Community Services (NCS), in FY 2024 to better align workloads.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$7,231,080	\$5,811,782	\$5,811,782	\$6,301,384
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	55 / 55	55 / 55	55 / 55	55 / 55

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures, and their support systems.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$11,796,446	\$12,753,092	\$13,708,947	\$14,280,229
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	157 / 157	158 / 158	158 / 158	162 / 162

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,693,267	\$2,482,348	\$2,548,707	\$2,671,696
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	39 / 39	39 / 39	39 / 39	39 / 39

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,159,198	\$6,196,855	\$6,211,752	\$5,202,679
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	33 / 33	33 / 33	34 / 34	33 / 33

Resource Management

The Resource Management Division interprets and preserves Fairfax County’s natural and cultural resources for the enjoyment, health, and inspiration of current and future generations.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$5,519,526	\$7,091,864	\$7,099,922	\$7,671,958
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	85 / 84.75	88 / 87.75	87 / 86.75	87 / 86.75

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 55 Positions			
1	Director	1	Training Specialist III
2	Deputy Directors	1	Network/Telecom. Analyst II
2	Park Division Directors	1	Business Analyst II
1	Information Technology Program Manager I	1	Safety Analyst II
2	Management Analysts IV	2	Buyers II
1	Human Resources Manager	3	Financial Specialists II
2	Assistant Human Resources Managers	3	Management Analysts II
1	Communications Specialist IV	1	Business Analyst I
4	Financial Specialists IV	4	Human Resources Generalists I
1	Internet/Intranet Architect III	4	Buyers I
1	Network/Telecom. Analyst III	1	Financial Specialist I
1	Communications Specialist III	1	Information Technology Technician II
1	Engineer III	2	Administrative Assistants V
2	Financial Specialists III	7	Administrative Assistants IV
1	Internet/Intranet Architect II		
FACILITIES AND EQUIPMENT MAINTENANCE - 162 Positions			
1	Park Division Director	1	Electronic Equipment Technician I
1	Management Analyst IV	1	Heavy Equipment Supervisor
3	Park Management Specialists II	1	HVAC Technician I
2	Park Management Specialists I	12	Park/Recreation Specialists I
1	Management Analyst III	2	Tree Care Specialists III
1	Turfgrass Specialist	3	Carpenters II
1	Construction/Maintenance Project Manager I	1	Electrician I
2	Assistant Supervisors Facilities Support	1	Painter II
8	Park/Recreation Specialists IV	1	Plumber I
1	Chief Building Engineer	1	Vehicle and Equipment Technician I
1	Management Analyst II	1	Administrative Assistant IV
1	Senior Arborist	2	Heavy Equipment Operators
1	Asst. Construction/Maint Project Manager	31	Maintenance Crew Chiefs [+2]
1	Chief Building Maintenance Section	3	Pest Controllers I
2	Arborists	2	Tree Care Specialists II
1	Vehicle and Equipment Supervisor	1	Carpenter I
1	Electronic Equipment Technician II	10	Motor Equipment Operators
1	Financial Specialist I	1	Administrative Assistant III
2	Management Analysts I	16	Senior Maintenance Workers [+2]
1	Park/Recreation Specialist II	4	Tree Care Specialists I
2	Electricians II	4	Truck Drivers
1	HVAC Technician II	1	Administrative Assistant II
2	Plumbers II	23	Maintenance Workers
1	Vehicle and Equipment Technician II		
PLANNING AND DEVELOPMENT - 39 Positions			
2	Park Division Directors	4	Planners III
1	Asst. Div. Dir. Planning & Real Estate	7	Engineers III
1	Engineer VI	1	Management Analyst III
1	Planner V	1	Senior Right-Of-Way Agent
4	Project Coordinators	1	Landscape Architect II
3	Planners IV	1	Planner II
1	Engineer IV	1	Management Analyst II
1	Geographic Information Spatial Analyst IV	1	Survey Party Chief/Analyst
2	Construction/Maint. Project Managers II	1	Geographic Information System Technician
2	Landscape Architects III	1	Administrative Assistant IV
1	Surveyor Supervisor	1	Planning Technician I

REC ACTIVITIES - 33 Positions			
1	Park Division Director	1	Communications Specialist I
1	Management Analyst IV	1	Park/Recreation Specialist II
1	Park Management Specialist II	1	Electronic Equipment Technician I
2	Park Management Specialists I	4	Park/Recreation Specialists I
1	Management Analyst III	1	Administrative Assistant IV
2	Park/Recreation Specialists IV [-1T]	3	Maintenance Crew Chiefs
3	Communications Specialists II	1	Park/Recreation Assistant
3	Management Analysts II	3	Maintenance Workers
4	Park/Recreation Specialists III		
RESOURCE MANAGEMENT SITE OPERATIONS - 87 Positions			
1	Park Division Director	7	Naturalists II
1	Ecologist IV	2	Heritage Resource Specialists I
2	Park Management Specialists II	1	Management Analyst I
5	Ecologists III	3	Park/Recreation Specialists II
3	Park Management Specialists I	9	Naturalists/Historian Sr. Interpreters
3	Heritage Resource Specialists III	3	Historians I
1	Management Analyst III	4	Naturalists I, 1 PT
1	Naturalist IV	5	Park/Recreation Specialists I
5	Ecologists II	5	Maintenance Crew Chiefs
2	Park/Recreation Specialists IV	1	Equipment Repairer
5	Heritage Resource Specialists II	1	Motor Equipment Operator
2	Historians III	1	Park/Recreation Assistant
6	Naturalists III	1	Horticultural Technician
1	Golf Course Superintendent I	2	Maintenance Workers
4	Historians II		
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

Cultural and Recreational Opportunities

The visitation measures have varied significantly since FY 2021 due to the COVID-19 pandemic but have returned to more normal levels in FY 2023 and are expected to continue to increase in FY 2024 and FY 2025. In FY 2023, visitation at athletic fields continued to increase in conjunction with the maintenance expense per athletic field visit. Visitation levels are expected to remain at a consistent level for FY 2024 and FY 2025. After a return to more normal, pre-pandemic levels for visiting per County households at Resource Management sites in FY 2022, this number increased in FY 2023 and is forecasted for slight increases in FY 2024 and FY 2025. The number of annual visits by household remains consistent at 11 and meets the objective of at least ten annual visits per County household to Resource Management sites.

As Park Authority staff manages natural areas on Park property for natural resource conservation, enhancement, and restoration, there is a need for invasive management treatments, ecological restoration treatments, and prescribed burns. Invasive management in projection, need, and execution is not predictable. Treatment plans for invasives can be developed but not acted on for several years. Also, acres receiving treatment will vary from year to year depending on what phase a particular ecological restoration is in.

The number of acres that are burned each year is dependent on the ecological need of a site, but more importantly, reliant on weather. In a given year, if conditions are less suitable for prescribed burns, then staff will burn less as a matter of safety. FY 2023 actuals reflect that it was a slower burn year due to the weather during the burn season.

Effective and Efficient Government

In FY 2023, staff provided building maintenance on 561,971 square feet of space at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities and reported a moderate increase in cost per square foot. Facility Maintenance services continue to remain at a consistent satisfaction rating among survey respondents.

In FY 2023, 80 percent of the projects in the approved Capital Improvement Program were completed per the annual Work Plan. In FY 2024 and FY 2025, it is anticipated that the objective of completing at least 80 percent of the Capital Improvement Program projects in accordance with the annual Work Plan will be achieved. In addition, on time completion and within budget of Capital Improvement Program projects remains consistent at 90 percent for FY 2023.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports, and Cultural Opportunities						
Percent change in visitation at athletic fields ¹	57.10%	2.60%	NA	8.80%	0.03%	1.60%
Percent change in visitation per County household associated with Resource Management activities ¹	50.50%	(9.20%)	NA	6.80%	3.20%	3.10%
Percent change in invasive vegetation treated ¹	0.00%	(10.00%)	NA	102.00%	(26.00%)	3.00%
Percent change in prescribed burn treatments ¹	32.00%	(31.00%)	NA	(7.00%)	54.00%	0.00%
Percent change in ecological restoration treatments ¹	0.00%	6.00%	NA	0.00%	17.00%	11.00%
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of survey respondents satisfied with Facility Maintenance services	75%	75%	75%	75%	75%	75%
Percent of total Capital Improvement Program projects completed from Work Plan	80%	80%	80%	80%	80%	80%
Percent of Capital Improvement Program projects completed on time and within budget	90%	90%	90%	90%	90%	90%

¹ Each of these are new measures to better reflect the Agency's mission. Previous measures and historical information can be found in archived files.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Fairfax County Public Library

Mission

The Fairfax County Public Library builds community and promotes literacies by providing access to programming, community spaces, technologies and collections of books, and other educational and recreational resources in a variety of formats.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Public Library primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation, and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries located throughout the County to best serve all residents of Fairfax County and the City of Fairfax. More than 500,000 people have active library accounts and cardholders have access to two million items including books, digital literary materials, and non-traditional library items such as hands-on history kits, science, technology, engineering, art and mathematics (STEAM) early literacy kits, book discussion kits, thermal cameras, nature backpacks, conservation kits, Chromebooks with Wi-Fi hotspots, and binoculars. With minor exception, library items circulate fine-free, thereby removing access barriers for FCPL's most vulnerable cardholders. Library locations also provide free access to public computers and offers 3D printing service to cardholders free of charge.

Community members made more than 2.7 million in-person visits to FCPL branches in FY 2023, and the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, accessing library accounts, watching training videos, asking questions, reserving meeting space and more. Online visitors have access to over 90 databases to meet a variety of business, social and academic needs. In FY 2023, nearly 200,000 people attended in-person programs and more than 19,000 people attended online programs.

All Fairfax County residents, with or without library cards, have free access to professional research assistance from librarians, educational and enrichment programs, homework support, public computers, Wi-Fi, and library space, including public meeting rooms.

In partnership with Fairfax County Public Schools (FCPS), FCPL offers Library Equity Access Pass (LEAP) accounts to all FCPS students. These public library virtual accounts are in addition to traditional FCPL accounts. They do not accrue fines or fees and allow students to borrow up to three items at a time for six weeks.

In addition to lending materials and providing professional information services, library employees connect people to learning opportunities for academic, career and personal success. FCPL offers workshops on software like Microsoft Excel and Word, and help people learn to use communication platforms like Facebook, X (formerly Twitter), and Zoom. They provide a welcoming place for new immigrants to learn, practice speaking English and adjust to life in the United States. FCPL also provides early literacy materials and support for preschoolers, connect residents with tax assistance, and provide access to technology that cardholders may not have at home, including 3D printers and equipment to digitize photographs, slides, audiocassettes, and videocassettes.

The Access Services Library Branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services Library Branch staff provide personalized readers' advisory, books and magazines in alternate formats, tactile and large print games, audio described DVDs, and assistive technologies, including Talking Book players and accessories to residents of Fairfax County, the City of Fairfax, and the City of Falls Church. More than 1,000 people take part in the library's free Home Delivery Program and the Talking Book Program from the National Library Service for the Blind and Print Disabled.

The Virginia Room, located in the City of Fairfax Regional Library, serves as a regional history and genealogical research center. Staff there help people conduct business, academic, and personal research using primary historical resources and genealogical databases. Staff research for a Library Board of Trustees question led to the publication of the book "**Unequal Access: The Desegregation of Public Libraries in Northern Virginia.**"

Library buildings regularly require renovation and redesign to better serve the community. The County and community continue to support these efforts by making investments through the renovations and upgrades. Renovations allow architectural, infrastructural, and technological upgrades to meet the needs of 21st century library customers. It also enables the library to meet increased demands for meeting room space, seating, charging stations, modern equipment and technology, and an appealing place for County residents to relax, read, study, research and connect. The most recent bond referendum was approved by voters in the fall of 2020 seeking funding for renovations and upgrades at the following libraries.

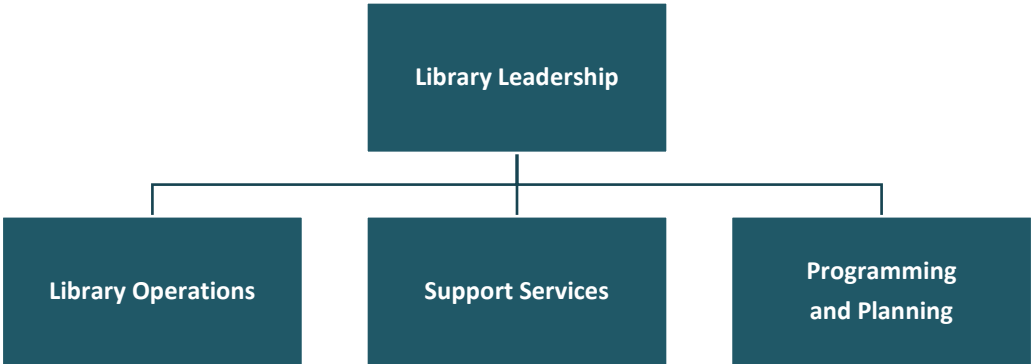
- Kingstowne Regional Library (Franconia District), note: the current community library is being replaced with a regional library,
- Patrick Henry Community Library (Hunter Mill District),

- Sherwood Regional Library (Mount Vernon District), and
- George Mason Regional Library (Mason District).

In September 2021, FCPL's Board of Trustees voted to cease charging late fees on the majority of overdue library materials; however, FCPL continues to charge replacement costs for lost and damaged materials. FCPL anticipates the elimination of overdue fines will encourage former users who stopped using the library after a negative experience with late fees to resume using services. Library systems nationwide that have gone fine free have seen an increase in usership and an increase in the return of materials.

Throughout the COVID-19 pandemic, FCPL provided access to e-books, e-audiobooks, databases, Ask Your Library services, and My Perfect Read readers' advisory services. FY 2023 furthered FCPL's return to "new normal" with a return emphasis on physical materials and more in person programming and services. The Children's Festival Summer Reading Adventure kickoff at the Lorton Library drew over 1,200 attendees, a clear indicator FCPL and residents are finding post-pandemic normalcy.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$23,322,464	\$28,101,499	\$28,101,499	\$29,248,368
Operating Expenses	9,186,360	5,848,895	6,484,363	5,747,521
Total Expenditures	\$32,508,824	\$33,950,394	\$34,585,862	\$34,995,889
Income:				
Coin-Operated Microform Readers	\$142,965	\$146,524	\$146,524	\$146,524
Library Overdue Penalties	276,170	168,342	305,295	314,500
Library State Aid	605,907	605,907	605,907	605,907
Total Income	\$1,025,042	\$920,773	\$1,057,726	\$1,066,931
NET COST TO THE COUNTY	\$31,483,782	\$33,029,621	\$33,528,136	\$33,928,958
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	390 / 374.5	390 / 374.5	390 / 374.5	389 / 373.5

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$1,296,869

An increase of \$1,296,869 in Personnel Services includes \$559,669 for a 2.00 percent market rate adjustment (MRA) for all employees and \$448,886 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$288,314 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Department of Vehicle Services Charges \$293

An increase of \$293 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions (\$251,667)

A decrease of \$251,667 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate Management Analyst I Position	This reduction eliminates a Management Analyst I position that has been vacant for more than one year. Given the length of time this position has been vacant and the Fairfax County Public Library’s ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	1	1.0	\$150,000
Align Public Computers to Actual Usage	Fairfax County Public Libraries annually assess utilization rates for public computers and adjust the number of computers available at each branch based on the three-year utilization rate. This reduction will align the number of computers at each branch to actual usage. It is not expected that this reduction will adversely impact agency operations and/or the community since it is based on actual utilization.	0	0.0	\$56,667

Title	Impact	Positions	FTE	Reduction
Transition FCPL Quarterly Branch Out Magazine to a Digital Only Format	This reduction transitions the Fairfax County Public Library quarterly Branch Out Magazine from paper copies to digital only publication. Paper copies are currently available in library branches and other public Fairfax County Government locations throughout the County. While County residents will no longer have access to paper copies, content will still be available online and can be accessed at the FCPL public computers as well as on personal electronic devices. Moving to a digital only format also supports the County's Zero Waste initiative.	0	0.0	\$25,000
Realize Savings by Moving Document Retention from a Third-Party Data Storage Vendor to the County's Financial System	This reduction realizes savings of \$10,000 as the Fairfax County Public Library transitions electronic document storage and retention from a third-party vendor to the County's Enterprise Resource Planning system, FOCUS. It is not expected that this reduction will adversely impact agency operations.	0	0.0	\$10,000
Realize Savings by Moving to Black and White Public Copiers	Fairfax County Public Library branches currently have color printers available for community use free of charge. This reduction realizes savings of \$10,000 by transitioning the color printers to black and white but maintains the community use of these printers free of charge. It is not expected that this reduction will adversely impact agency operations; however, community members will no longer have the option to print in color.	0	0.0	\$10,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$635,468**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved encumbered carryover of \$635,468 in Operating Expenses.

Cost Centers

The four cost centers in FCPL are Library Leadership, Support Services, Library Operations and Programming and Planning. The cost centers work together to fulfill the mission of the library and carry out key initiatives.

Library Leadership

The Library Leadership cost center develops management policy, provides support to the Library Board of Trustees, provides IT support, and develops strategic, fiscal and workforce plans. It also manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and City of Fairfax residents.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$5,487,791	\$6,435,997	\$6,524,364	\$6,399,172
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	40 / 40	40 / 40	42 / 42	41 / 41

Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of residents. Information and materials include electronic and audio formats as well as books and reference materials.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$7,534,873	\$5,243,389	\$5,716,671	\$5,336,301
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	27 / 27	27 / 27	27 / 27	27 / 27

Library Operations

The Library Operations cost center provides library services to customers, including access to information and materials, reference services, learning opportunities, programming for all ages, English language services, other programming and outreach efforts, educational support to the Fairfax County Public Schools and strengthening community partnerships. This cost center represents the day-to-day operation of the library branches.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$18,212,685	\$21,053,087	\$21,067,679	\$22,001,069
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	309 / 294	309 / 294	304 / 289	304 / 289

Programming and Planning

The Programming and Planning cost center provides system-wide materials circulation services, coordination of all building services, strategic planning, statistical analysis and programming and educational services, including early literacy outreach to Head Start classrooms and day care centers, the Summer Reading Challenge, Changing Lives Through Literature, the 1,000 Books Before Kindergarten program and other countywide library initiatives.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,273,475	\$1,217,921	\$1,277,148	\$1,259,347
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 13.5	14 / 13.5	17 / 16.5	17 / 16.5

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 41 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	2	Administrative Assistants V
1	Management Analyst IV	4	Administrative Assistants IV
1	Management Analyst I [-1]	6	Administrative Assistants III
2	Library Branch Coordinators	1	IT Program Manager I
1	Human Resource Generalist III	2	Internet/Intranet Architects II
1	Human Resource Generalist II	1	Internet/Intranet Architect I
1	Human Resource Generalist I	2	Business Analysts III
1	Training Specialist III	1	Business Analyst II
1	Training Specialist I	2	IT Technicians I
1	Financial Specialist III	1	Supervising Graphic Artist
2	Financial Specialists II	1	Graphic Artist II
1	Volunteer Svcs. Prog. Manager	1	Library Information Assistant
1	Communication Specialist III		
SUPPORT SERVICES - 27 Positions			
1	Library Division Director	1	Administrative Assistant IV
2	Library Program Coordinators	4	Administrative Assistants III
1	Librarian IV	1	Administrative Assistant II
4	Librarians II	5	Administrative Assistants I
1	Librarian I	1	Library Assistant IV
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 304 Positions			
8	Librarians IV	18	Library Assistants I, 2 PT
23	Librarians III	56	Library Information Assistants, 23 PT
32	Librarians II	79	Library Aides, 5 PT
42	Librarians I, 5 PT	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II
16	Library Assistants II	1	Administrative Assistant I

PROGRAMMING AND PLANNING - 17 Positions			
1	Library Division Director	2	Human Service Workers
1	Management Analyst III	3	Library Information Assistants
3	Management Analysts II	1	Library Aide, PT
2	Administrative Assistants III	3	Librarians II
1	Library Assistant IV		
	Denotes Abolished Position(s) due to		
-	Budget Reductions		
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

FCPL recorded nearly 28.5 million contacts with customers in FY 2023 through a variety of mechanisms including check-outs, visits, program attendance, information questions addressed, and website pageviews. With the single exception of website pageviews, each of these data metrics exceeded performance targets: check-outs by more than 8 percent; library visits by more than 11 percent; program attendance by more than 66 percent; and information questions addressed by more than 12 percent. The number of registered cardholders increased for a second year, to 578,035, which exceeded performance targets by nearly 14 percent and now represents 48 percent of all residents of Fairfax County and the City of Fairfax.

Through two new strategic priorities of ‘equitable access’ and ‘community engagement’, FCPL increased access to, and awareness of, cultural and recreational opportunities. More than 11,000 programs in FY 2023 included bilingual offerings in at least four languages (Spanish, Korean, Hindi, and Arabic), sensory story times for children with special needs, assistive device tutorials, as well as workshops and discussions for those with vision impairments and intellectual disabilities. FCPL expanded and diversified materials through expansion of the Spanish language print collection by creating a Young Adult level Spanish collection and expanded the Spanish digital collection. The collection has doubled the languages at the children’s level to eight.

FCPL provides ways to participate in civic life such as citizenship classes, political literacy workshops, health and wellness presentations, and author events. With nearly 218,000 attendees in FY 2023, the FCPL offers welcoming spaces to enjoy a wide range of events on topics of interest to the community including author talks, book clubs for all ages, English conversation groups, technology workshops, writers’ groups, preschool story times, and STEAM-related children’s activities. These spaces encourage collaboration and connection, supporting informed participation in civic life with library resources.

Economic Opportunity

In February 2023, the Library’s Board of Trustees approved an updated strategic plan that included an objective to help narrow the digital divide and connect residents to the digital economy. This is being done through a variety of virtual and in-person program offerings including computer basics, technical skills training, and equipment instruction (3D printing and design). Libraries also offered tech help clinics, maker spaces, and one-on-one technology tutoring. More than 1,600 people attended the almost 500 programs and training sessions offered to help fulfil this objective and help align FCPL efforts with the Countywide Strategic Plan.

Of particular interest to the Library Board of Trustees is a new strategic priority to champion workforce development to contribute to economic opportunity for all, which aligns to the County's Economic Opportunity community outcome area. In pursuit of the three objectives designed to meet this priority, FCPL offered nearly 50 economically focused offerings. These sessions recorded virtual and in-person attendance of more than 500 participants in job clubs, investment discussion groups, employee readiness programs, an economic development open house, and an inaugural small business boot camp. Attendance at these events and programs helped FCPL exceed the performance target by nearly 67 percent for program attendance.

Effective and Efficient Government

The reference completion rate in FY 2023 remained strong at 76 percent, exceeding the performance target and addressing approximately 1.2 million information questions. FCPL conducted the annual satisfaction survey after a two-year hiatus due to the COVID-19 pandemic. The survey received a total of 12,518 responses, the most ever recorded for an FCPL survey. Satisfaction rates exceeded performance targets with 88 percent of respondents indicating they were 'very satisfied' with library services. The survey also asked a new question intended to set a baseline to help FCPL measure progress toward meeting its strategic priority of expanding equitable access to library services through an objective to be recognized as the center for community information. Survey results indicated that more than 73 percent of respondents recognized libraries as the center for community information. This survey is expected to be conducted again in FY 2024 as FCPL continues to identify opportunities and implement practices that improve productivity and customer service. FCPL met 90 percent of its efficiency performance targets in FY 2023 and 86 percent of service quality performance targets. These include increased library visits per capita and a lower cost per library visit; more new registrations added and a lower cost per registered cardholder; and more resident contacts with the library per capita and a lower cost per resident contact.

Lifelong Education and Learning

FCPL met 87.5 percent of its performance targets in FY 2023, its best overall performance since before the COVID-19 pandemic. Programming efforts contribute in all the ways outlined in the Countywide Strategic Plan that contribute to success in meeting outcome areas, including:

- Access to Early Childhood Education by providing more than 2,000 early literacy programs and workshops to nearly 42,000 early literacy professionals.
- Access to Quality Technology by providing nearly 500 technology-related programs, tutorials, Tech Help Clinics, Maker Labs, and technology training, to more than 1,800 attendees.
- Supporting Academic Achievement by providing nearly 600 STEAM programs to more than 11,000 attendees; outreach to more than 60 schools with nearly 200 sessions (primarily elementary schools); school preparation programs to more than 600 attendees; the Summer Reading Adventure with nearly 15,000 participants; and more than 400 participants in the 1,000 Books Before Kindergarten program.
- Increased English Language Proficiency by providing more than 2,000 English learning programs, book discussions and training to nearly 10,000 attendees.

Through the pursuit of multiple objectives to fulfill strategic priorities, FCPL will continue to align its efforts with, and play a key role in, helping the County successfully fulfill the goals of the Countywide Strategic Plan.

Fairfax County Public Library

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in Library website page views	(25.0%)	1.0%	0.0%	(11.0%)	(6.0%)	1.0%
Circulation per capita	8.4	8.8	8.6	9.3	9.5	9.7
Percent change in circulation per capita	11.4%	5.0%	(2.8%)	5.2%	2.1%	2.2%
Effective and Efficient Government						
Customer Satisfaction with County Services						
Contacts per capita	20.5	22.4	22.0	23.6	23.9	24.4
Customer Satisfaction ¹	NA	NA	85%	88%	85%	85%
Reference completion rate within 24 hours	74%	74%	75%	76%	75%	75%
Inclusive Community Engagement						
Registered users as a percent of population	44%	43%	42%	48%	47%	46%

¹The agency began planning to conduct the customer satisfaction survey in FY 2020 but was unable to do so in FY 2021 due to the COVID-19 pandemic. The agency plans to continue conducting the survey in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Community Development Program Area



FY 2025

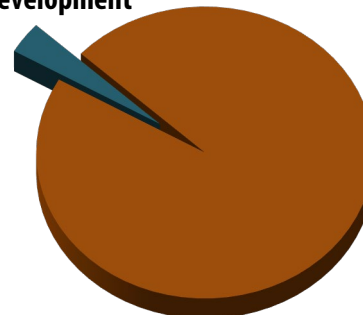
Advertised Budget Plan

Community Development Program Area Summary

Overview

The diverse agencies in the Community Development Program Area are dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. Agency 16, Economic Development Authority (EDA), Agency 30, Department of Economic Initiatives (DEI), Agency 35, Department of Planning and Development (DPD), Agency 38, Department of Housing and Community Development (HCD), Agency 39, Office of Human Rights and Equity Programs, and Agency 40, Department of Transportation (DOT), address distinct missions, but their efforts all focus on maximizing the economic opportunities in the County and enhancing the community's natural and built environments for present and future generations. This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the support of a strong business environment and employment base, as well as in the provision of housing and transportation options. Less visible, but equally critical, are the efforts to sustain the County's quality of life through land use policies and actions.

Community Development



County General Fund Disbursements

Additionally, several of the functions presented in this section are also supported by non-General Fund resources. DOT, for example, accomplishes its mission through its General Fund agency, as well as with staff funded in Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 is supported by the commercial and industrial real estate tax for transportation as well as Fairfax County's share of regional transportation funds (HB 2313), approved by the General Assembly in 2013. Please see the Transportation Overview for additional information about transportation programs and the resources which support them. In addition, HCD achieves its mission through its General Fund agency, as well as with staff and funding within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2. Funding in Fund 10015, Economic Opportunity Reserve, supports DEI in achieving its mission to stimulate economic growth and to take advantage of strategic investment opportunities that are identified as priorities by the Board of Supervisors. Additional information about Fund 10015 can be found in the General Fund Group section of Volume 2.

Community Development Program Area Summary

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$38,888,240	\$46,818,539	\$46,618,539	\$48,796,926
Operating Expenses	30,072,277	32,556,018	38,999,930	34,624,962
Capital Equipment	31,562	0	0	0
Subtotal	\$68,992,079	\$79,374,557	\$85,618,469	\$83,421,888
Less:				
Recovered Costs	(\$2,338,835)	(\$2,541,199)	(\$2,541,199)	(\$2,713,952)
Total Expenditures	\$66,653,244	\$76,833,358	\$83,077,270	\$80,707,936
Income	\$2,527,062	\$2,303,850	\$2,259,981	\$3,327,609
NET COST TO THE COUNTY	\$64,126,182	\$74,529,508	\$80,817,289	\$77,380,327
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	407 / 407	406 / 406	407 / 407	411 / 411
Exempt	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Economic Development Authority	\$9,402,552	\$9,479,384	\$9,620,697	\$9,456,853
Department of Economic Initiatives	1,870,599	2,297,804	2,572,751	2,256,869
Department of Planning and Development	14,021,183	16,303,725	17,859,415	16,982,795
Department of Housing and Community Development	30,004,244	34,810,582	37,874,672	36,968,916
Office of Human Rights and Equity Programs	1,631,231	2,108,425	2,111,468	2,033,897
Department of Transportation	9,723,435	11,833,438	13,038,267	13,008,606
Total Expenditures	\$66,653,244	\$76,833,358	\$83,077,270	\$80,707,936

Budget Trends

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play.

The FY 2025 Advertised Budget Plan funding level of \$80,707,936 for the Community Development Program Area is 3.9 percent of total General Fund Direct Expenditures of \$2,045,765,355. This total reflects an increase of \$3,874,578, or 5.0 percent, over the FY 2024 Adopted Budget Plan. The net increase is mainly due to an increase of \$2,091,163 million for a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, as well as for employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. In addition, an increase of \$31,614 in Agency 16, Economic Development Authority, is attributable to contract increases and Department of Vehicle Services charges based on anticipated billings for fuel, maintenance, and operating-related charges. An increase of \$1,833,430 in Agency 38, Housing and Community Development, is attributable to funding for contract rate increases, affordable housing initiatives, Planning and Land Use System (PLUS) licenses, and Department of Vehicle Services charges. An increase of \$381,350 in Agency 35, Department of Planning and Development, is associated with PLUS licenses and advertising costs. An increase of \$1,168,460 in Agency 40, Department of Transportation, is associated with contract

Community Development Program Area Summary

rate increases, Department of Vehicle Services charges, PLUS licenses, and a transfer of \$1,036,131 and 8/8.0 FTE positions for FASTRAN. These increases are partially offset by a decrease of \$1,631,439 in reductions utilized to balance the FY 2025 budget.

The Community Development Program Area includes 447 positions, a net increase of 4/4.0 FTE positions over the *FY 2024 Revised Budget Plan* level. This increase includes 8/8.0 FTE positions transferred from Agency 79, Department of Neighborhood Services to Agency 40, Department of Transportation for FASTRAN, and 5/5.0 FTE new positions in Agency 38, Department of Housing and Community Development to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County. This increase is partially offset by reductions of 1/1.0 FTE position in Agency 39, Office of Human Rights and Equity Programs, 5/5.0 FTE positions in Agency 40, Department of Transportation, and 3/3.0 FTE positions in Agency 38, Department of Housing and Community Development associated with reductions utilized to balance the FY 2025 budget.

A detailed narrative for each agency within the Community Development program area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan.

One Fairfax Impact

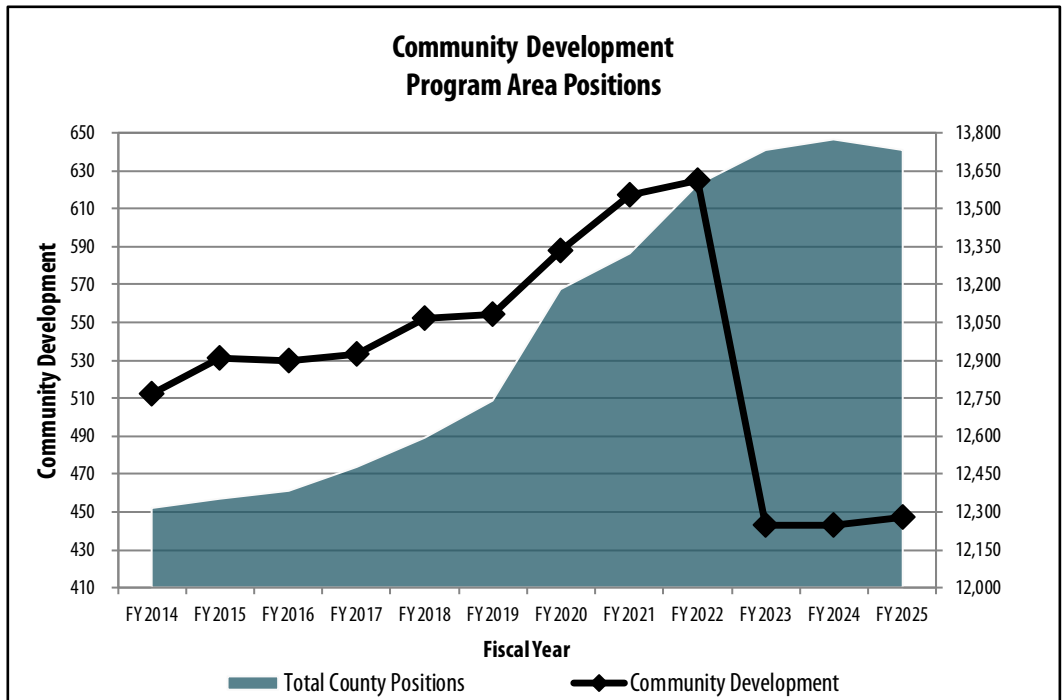
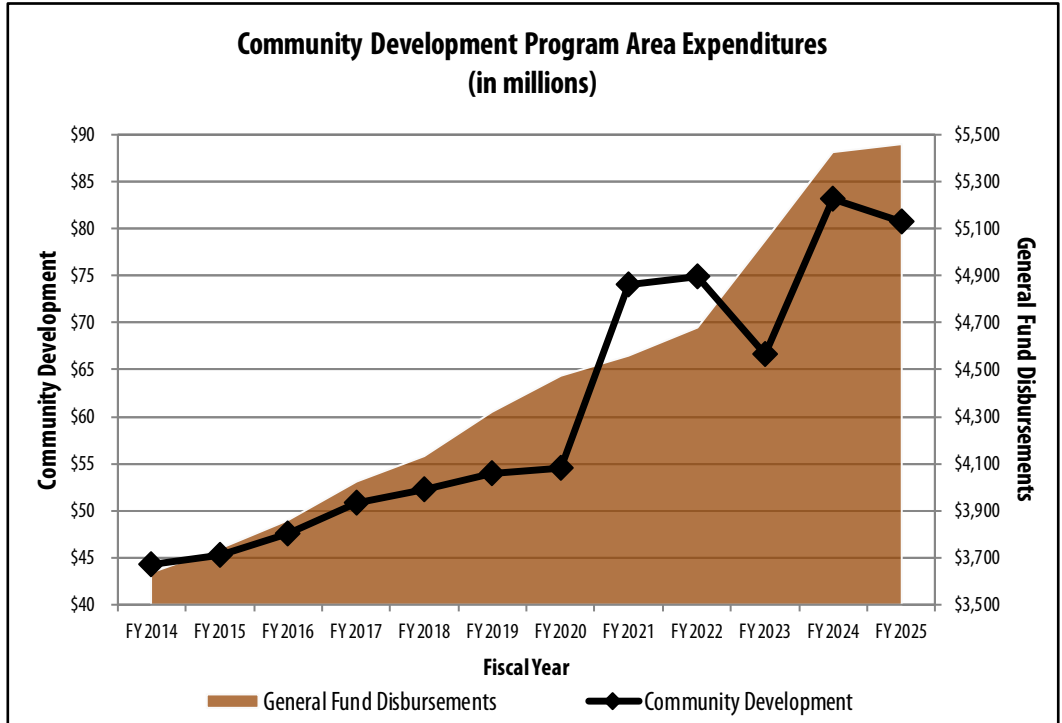
The agencies included in the Community Development Program Area focus efforts on social and racial equity by promoting opportunities for economic mobility of all residents, and equitable, livable and sustainable communities which enhance the quality of life for all residents.

The FY 2025 Advertised Budget Plan continues efforts in the Community Development Program Area to advance equity, including sustained funding of positions to advance departmental equity plans and support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.

Community Development Program Area Summary

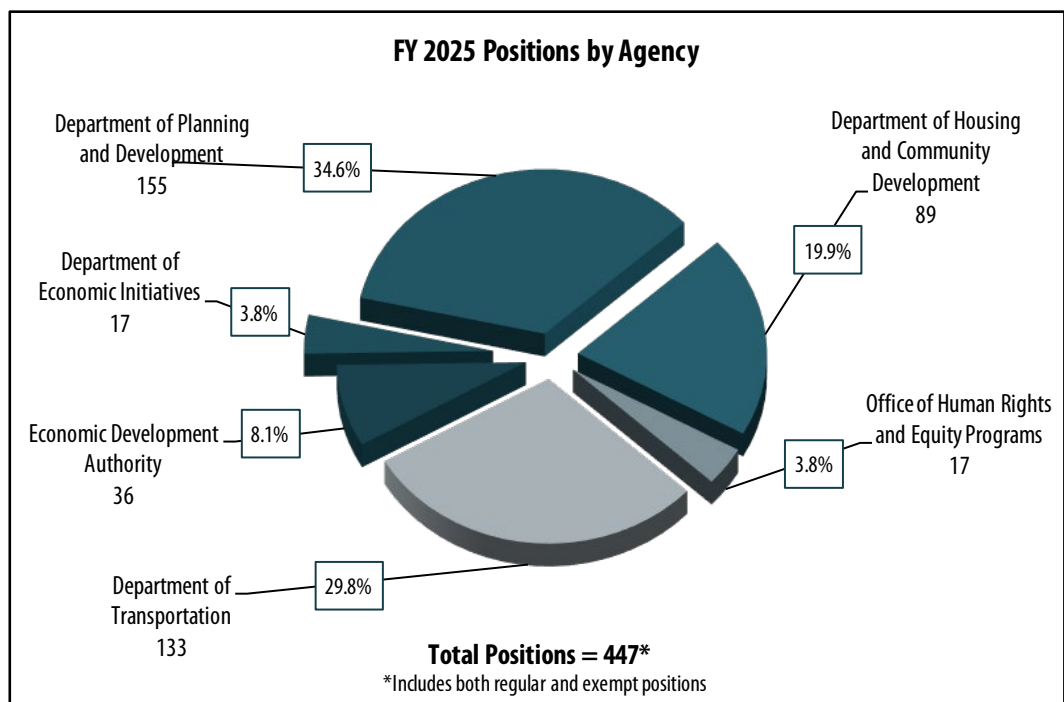
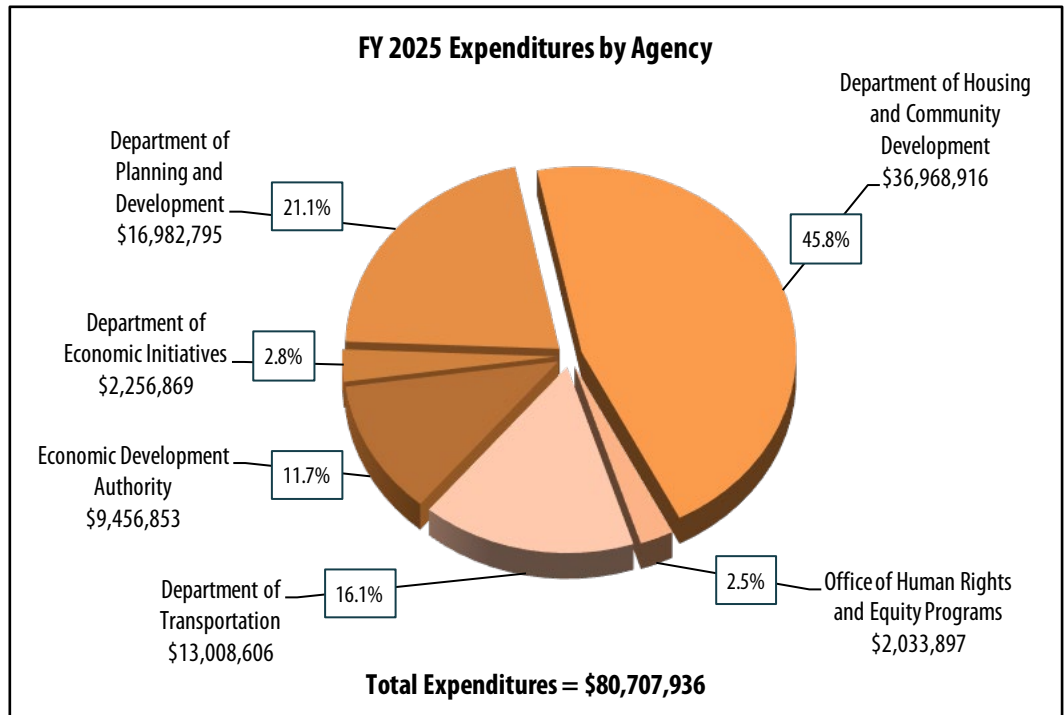
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Community Development Program Area Summary

Expenditures and Positions by Agency



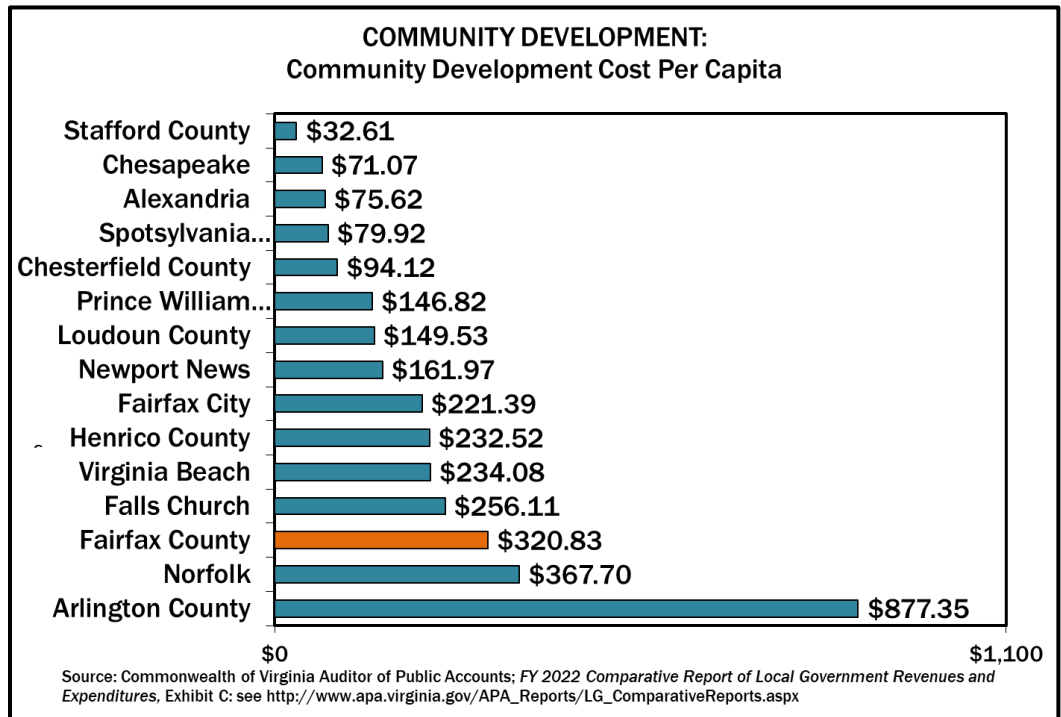
Community Development Program Area Summary

Benchmarking

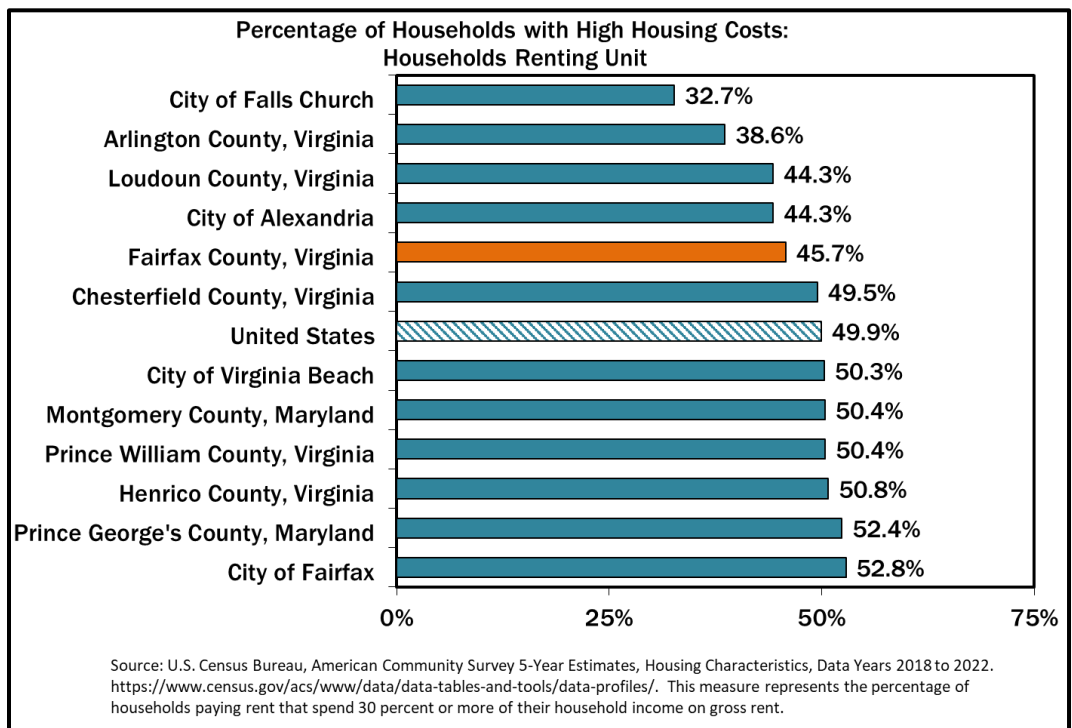
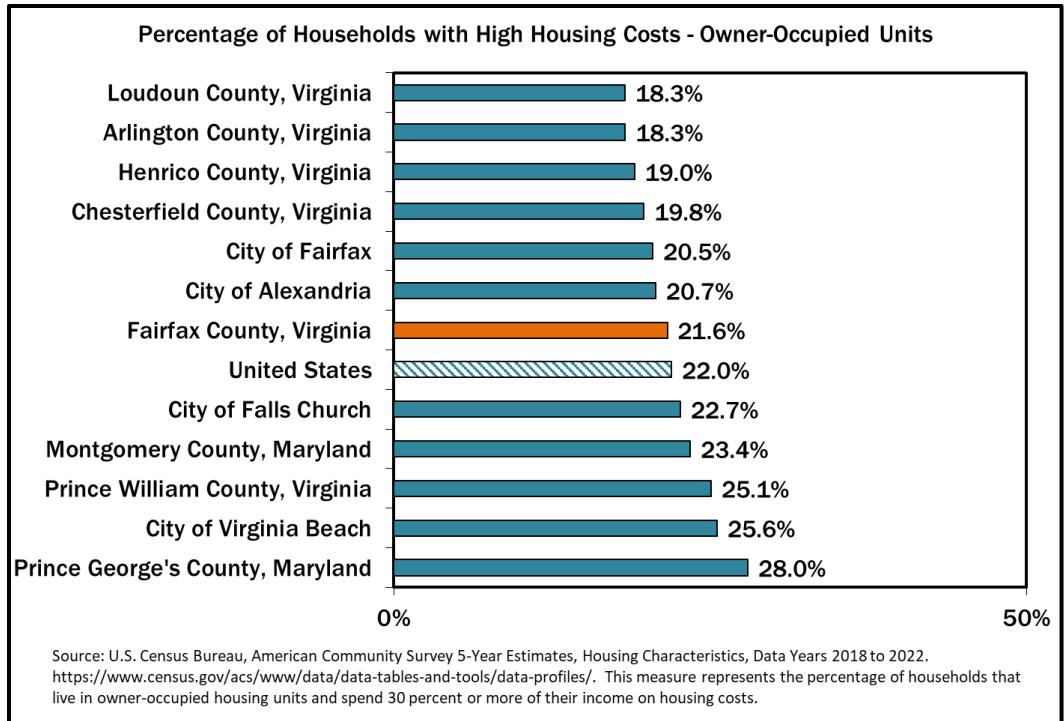
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one jurisdiction. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data from the U.S. Census Bureau American Community Survey (ACS) 5-Year Estimate is also included to compare the percentage of households with a high housing cost relative to household income. The ACS is an ongoing survey that provides information on a yearly basis using a standard set of questions; the 5-year estimate represents 60 months of collected data, so it offers the largest sample size of survey data and is the most reliable estimate the Census Bureau produces; the 2018-2022 estimate is the most recent currently available. Data for other jurisdictions in the Washington D.C. metropolitan region are included to allow for comparison within the regional economy. Similarly, large jurisdictions in Virginia are included to allow comparison with jurisdictions with similar authorities.



Community Development Program Area Summary



Economic Development Authority

Mission

To promote the competitive advantage of Fairfax County and influence the growth of a diverse and innovative ecosystem that enhances the tax base, creates demand for commercial space, and supports an extraordinary and equitable quality of life across Fairfax County.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Economic Development Authority primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>

Focus

The Fairfax County Economic Development Authority (FCEDA) was created by an act of the Virginia General Assembly in 1964, and the Authority will celebrate sixty years in operation in 2024. The Fairfax County Board of Supervisors appoints the nine members of the FCEDA's Commission, which in turn, appoints the FCEDA's president and CEO. The Board of Supervisors appropriates funds annually to the FCEDA for its personnel and programs.

The FCEDA accomplishes its objectives through well-established strategic alliances with organizations and institutions throughout Fairfax County, the state, and the region. The FCEDA's strategic plan is to diversify the County's economy by attracting jobs in technology, financial services, health care, and headquarters locations, and to increase innovation by attracting start-up companies.

Historically, the focus of all programs of the FCEDA has been to market office space and reduce the vacancy rate in order to stimulate new construction that contributes to the real estate tax base and enables the Board of Supervisors to provide high quality public services while minimizing the burden of the costs for residents. In recent years, with continuing low unemployment rates, the ability of companies to hire workers has been an important factor in attracting and retaining businesses. To address this need, the Board of Supervisors and the FCEDA Commission provided a new focus in

the area of talent management. This is a top priority in working with technology companies in particular. In 2019, the FCEDA received additional funding for a talent initiative and this has become a vital complement to existing FCEDA services to businesses.

The FCEDA provides direct assistance to businesses that are considering establishing or expanding their business operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's real estate markets to provide new and expanding firms with commercial space options best suited to their needs. The businesses are then fully informed to make the site decision that best suits their needs. With the exception of fees for revenue bonds, all other services of the FCEDA are provided without charge and in the strictest confidence.

Fairfax County recorded 6.2 million square feet of office leasing in 2023, amounting to a slight decrease from the 2022 figure of 6.6 million square feet. For the second year in a row, leasing totals amounted to approximately two-thirds of the pre-pandemic average. While this could indicate a new normal, there is an expectation office leasing could continue its recovery once interest rates come down and more of the workforce returns to the office. FCEDA staff will continue to monitor these trends.

While the County continues to diversify its commercial occupancy industry base, the federal government and contractors that serve the federal agencies remain the largest office occupiers, as reflected in the top leases of 2023. There were six leases over 100,000 square feet, all of which fell in the two aforementioned industries. Government contractors like GDIT, Arcfield, and ManTech Advanced Systems either retained their footprint or established a new location, as well as federal agencies like the Federal Bureau of Investigation and Drug Enforcement Administration.

Office tenants across other industries continue to look for efficiencies in space utilization while upgrading the workplace and surrounding amenities. This "flight to quality" is a long-standing trend, as pre-pandemic decisions are now being reflected in the market. The result of these decisions can be seen in examples like Volkswagen Group of America shifting headquarters to a new trophy office tower adjacent to the Reston Town Center Metro station or Capital One consolidating its workforce into their new headquarters campus. Historically, the space left behind in these consolidations or relocations would be backfilled by a new tenant, but today's office market is seeing fewer corporate expansions or market relocations which is leading to an increase in large blocks of vacant office space. The large move-outs coupled with the overall reduction in office leasing resulted in a year-end 2023 direct office vacancy rate of 17.2 percent, a half percentage point increase from year-end 2022. It is important to note the rate of office vacancy rate increases has been slowing, as evidenced by the previous year-over-year increase of 0.7 percentage point.

As of December 31, 2023, the County had an office inventory of 119.5 million square feet, approximately a 400,000 square foot reduction attributed to a shrinking construction pipeline and an increase in office demolition activity. There were no office projects that were delivered during 2023, but there were two office buildings demolished to accommodate the development of a data center. The two office buildings were vacant since delivery in 2013 and represent a replacement in tax revenue given the future use of the site.

Even with elevated demand for the trophy office space that benefits from the "flight to quality," many developers are unable to obtain financing that would kickstart construction of a project. Typically, the County would see construction levels above two million square feet year after year, but under the post-pandemic financial climate there is currently one million square feet under construction, across five buildings. Three of the office buildings under construction commenced work without a

committed tenant but are expected to capture some of the trophy office demand due to location along the Silver Line and proximity to in-demand amenities.

As the office market continues to recover, data center demand remained high in 2023. Two projects started construction in the past year, contributing to the almost 4 million square feet currently “in process” throughout the County. This pipeline greatly exceeds the current standing inventory square footage of 2.3 million square feet. FCEDA staff continue to build relationships in this industry and assist on projects, as data center development in select locations will provide tax revenue from both property and equipment.

In addition to working to attract and retain information technology and professional services that comprise the County’s traditional business base, the FCEDA targets strong and comparable U.S. and global markets and industries to accelerate the process of business attraction. The FCEDA also pursues new business sectors including artificial intelligence, cybersecurity, data analytics and cloud computing, health IT and quantum computing. This effort reflects the FCEDA’s objective to further diversify the County’s economic base.

The FCEDA has had recent successes in a wider range of industry sectors, as well as the traditional economic base in the government contractor sector. There is continued growth of international businesses as well. The FCEDA’s focus on small, minority-owned, woman-owned, and veteran-owned businesses has created a strong base of diversely owned companies. The FCEDA is focused on retaining and attracting companies in those sectors.

The FCEDA has a dedicated talent initiative team focusing on talent attraction and retention activities. Responsibilities include staging virtual career fairs, development of a talent website with job listings from around Northern Virginia, collaboration with area colleges and universities, and engagement with companies who are hiring to ensure career opportunities are reaching a wide range of potential candidates.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,406,881	\$4,649,100	\$4,649,100	\$4,844,955
Operating Expenses	4,995,671	4,830,284	4,971,597	4,611,898
Total Expenditures	\$9,402,552	\$9,479,384	\$9,620,697	\$9,456,853
Income:				
EDA Bond Administrative Fees	\$460	\$0	\$0	\$0
Total Income	\$460	\$0	\$0	\$0
NET COST TO THE COUNTY	\$9,402,092	\$9,479,384	\$9,620,697	\$9,456,853
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Exempt	36 / 36	36 / 36	36 / 36	36 / 36

**FY 2025
Funding
Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$195,855**
 An increase of \$195,855 in Personnel Services includes \$92,983 for a 2.00 percent market rate adjustment (MRA) for all employees and \$102,872 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024.

Contract Increases **\$31,422**
 An increase of \$31,422 is included to cover the cost of inflation-related contract increases.

Department of Vehicle Services Charges **\$192**
 An increase of \$192 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Reductions **(\$250,000)**
 A decrease of \$250,000 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions followed by revenue enhancements:

Title	Impact	Positions	FTE	Reduction
Reduce Marketing Communications Funding	This reduction will eliminate \$150,000 in Operating Expenses funding for digital marketing campaigns targeted at companies considering corporate expansions in or relocations to Fairfax County. This will have a partial impact on the agency's marketing communications and would eliminate the business investment lead generation program and could result in fewer jobs created and less square feet of office space leased. There is \$650,000 in funding left for marketing communications.	0	0.0	\$150,000
Reduce Talent Programming and Marketing Funding	This reduction will eliminate \$100,000 in Operating Expenses funding for Talent programming and marketing, including the K-12 career readiness partnership, the Virginia Values Veterans (V3) support, and digital marketing of talent programs. This will have a partial impact on the agency's talent programming and marketing program and could result in fewer job seekers connected to job opportunities and at hiring events annually. There is \$700,000 in funding left in talent programming and marketing.	0	0.0	\$100,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$141,313**
 As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$141,313 in encumbered carryover to support office relocation and services related to office space design.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

ECONOMIC DEVELOPMENT AUTHORITY – 36 Positions			
1	President/CEO	1	Business Resources Manager
1	Executive Vice President	2	Market Researchers III
4	Vice Presidents	3	Market Researchers II
3	EDA Program Directors II	1	Communications Manager
1	Director of Market Intelligence	1	Information Systems Manager
1	Director of Operations	1	Executive Administrative Assistant
1	Communications Director	1	Production/Graphics Manager
1	Events Director	1	Business Development Manager I
2	Business Development Managers V	1	Procurement Specialist
9	Business Development Managers IV		
All positions are Exempt			

Performance Measurement Results by Community Outcome Area

Economic Opportunity

In FY 2019, the FCEDA Commission revised the metrics to include square footage of office space leased, renewed, or purchased with assistance from the FCEDA.

In FY 2025, the Commission continues to focus on diversifying the economy in the areas of emerging technologies, information technology, cybersecurity, cloud computing, global businesses, and corporate headquarters, as well as supporting businesses with talent attraction and retention initiatives. These priorities all support the measurements listed below.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Economic Opportunity						
Promoting Economic Vibrancy in All Parts of Fairfax County						
Jobs from announcements	9,213	9,361	7,250	9,325	9,000	9,000
Office Square Footage Assisted	899,838	1,040,000	968,000	1,524,378	1,250,000	1,250,000

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Economic Initiatives

Mission

The Department of Economic Initiatives (DEI) leverages County resources and develops policy recommendations and programs to foster economic development and position Fairfax County to be an economically competitive and prosperous community. DEI leads initiatives to deliver innovative solutions that:

- Cultivate a positive environment for the development of a diverse and thriving local business base and local economy;
- Facilitate development through public-private and community partnerships that address strategic priorities, meet County goals, and maximize value; and,
- Foster an entrepreneurial and innovative ecosystem within the County and the region, building on competitive economic strengths.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Economic Initiatives primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>

Focus

DEI was established in 2019 to consolidate staff and programs dedicated to local economic and business development initiatives and to focus attention on the continued and shared competitiveness of the local economy. DEI areas of focus include enhancing the small and local business ecosystem, supporting catalytic public-private development within communities, and building innovative programs to support economic diversification and key economic assets. Work is informed by an equity lens to support the economic mobility of employees, business owners, and entrepreneurs and

Department of Economic Initiatives

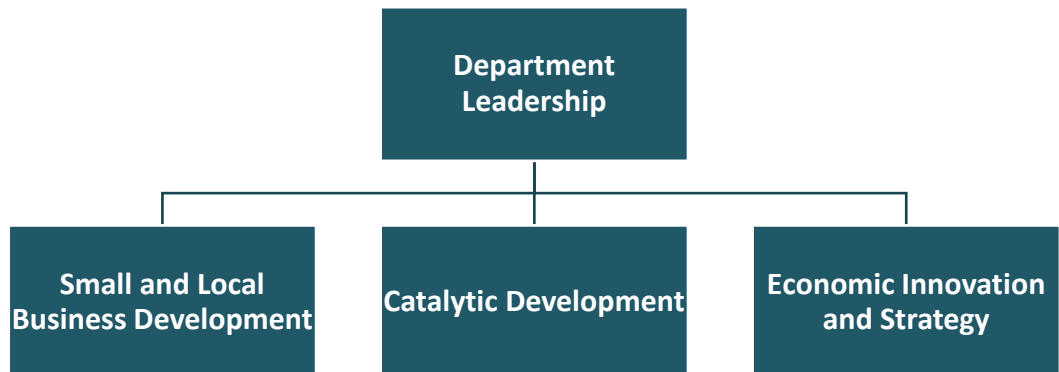
achieved through strategic partnerships with County agencies, businesses, institutions, and organizations.

DEI's Small and Local Business Development Division provides assistance to entrepreneurs and businesses seeking to establish, evolve, or expand a business in Fairfax County. The Business Experience Partnership ("BizEX") service offers individualized information about the processes necessary to open and grow a business and facilitates access to other resources, programs, and opportunities. This division manages the Fairfax CORE platform (Connecting Opportunities and Resources for Entrepreneurs), organizes and promotes educational opportunities and collaborates with partners to maximize strengths and enhance service delivery through all phases of small business ownership.

The Catalytic Development Division plays a unique role supporting place-led economic development efforts, utilizing the unique assets within communities to nurture economic activity, resident economic mobility, reinvestment, and County goals. This includes leading County PPEA (Public-Private Educational Facilities and Infrastructure Act) review and response through engagement with the private sector and County agencies, particularly in identification and development of a PPEA project and the final execution and maintenance of a PPEA partnership. The Catalytic Development Division also coordinates the use of Fund 10015, Economic Opportunity Reserve, and provides economic impact and fiscal analysis to help the County understand the return on investment of development projects, financing options, and maximizing economic and social benefits resulting from the projects.

The Economic Innovation and Strategy Division develops and invests in programs that cultivate economic diversification and emerging sectors, builds on strategic assets, and supports economic mobility to ensure prosperous communities, businesses, and workers. This includes executing economic innovation pilot projects, building the innovation and entrepreneurship ecosystem, and supporting key military and federal economic assets.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,660,073	\$2,065,233	\$2,065,233	\$2,074,298
Operating Expenses	210,526	232,571	507,518	182,571
Total Expenditures	\$1,870,599	\$2,297,804	\$2,572,751	\$2,256,869
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	17 / 17	17 / 17	17 / 17

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$68,663

An increase of \$68,663 in Personnel Services includes \$41,304 for a 2.00 percent market rate adjustment (MRA) for all employees and \$22,285 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$5,074 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Reductions (\$109,598)

A decrease of \$109,598 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with Non-Merit Personnel	This reduction realizes savings of \$59,598 in non-merit personnel budget and is based on the current use of non-merit staff. All functions and responsibilities previously supported by this funding have been absorbed within existing staff and the Fairfax County Department of Transportation.	0	0.0	\$59,598
Reduce Funding for Economic Studies	A reduction of \$50,000 is associated with commissioning economic studies, which allows the County to understand the return on investment of development project financing options and maximize economic and social benefits brought by the projects. The reduction decreases funding for the studies by 50 percent. If a particular study were to be identified by the department and the Board of Supervisors, one-time funding could be considered as part of future quarterly budget reviews.	0	0.0	\$50,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$274,947

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$274,947 in encumbered carryover mainly for economic initiatives framework analysis and economic database subscription.

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DEPARTMENT OF ECONOMIC INITIATIVES - 17 Positions					
1	Director			3	Management Analysts III
1	Deputy Director			4	Management Analysts II
1	Project Coordinator			2	Management Analysts I
1	Program and Procedures Coordinator			1	Business Analyst III
2	Management Analysts IV			1	Communication Specialist III

Performance Measurement Results by Community Outcome Area

Economic Opportunity

In FY 2022, DEI created initial budget performance measures which serve as the baseline year. The department tracked efforts to support entrepreneurs and small businesses through providing direct services, education and/or resources to help them start, stay, or grow in Fairfax County. The department also established the baseline number of public-private partnerships and catalytic redevelopment projects led by DEI. In FY 2023, the targets in a few categories were not achieved for two primary reasons. First, there is insufficient historical data as DEI was established as part of *FY 2019 Carryover Review* and the performance measurements were created in FY 2022. FY 2023 estimates were created before the baseline FY 2022 work was complete. Second, major department programs were not fully operational in FY 2023 as anticipated, which caused a slight decrease in the estimated number of business and entrepreneur participants, resources developed, and direct assistance.

Performance measures for FY 2025 will continue to focus on work related to the three primary pillars of the department: small and local business development, economic innovation and strategy, and catalytic development. Additional measures are under development to better demonstrate and measure the work of the department.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Economic Opportunity						
Promoting Economic Vibrancy in All Parts of Fairfax County						
Number of public-private partnership projects led by DEI	NA	7	7	9	11	4
Number of small business assistance resources developed	NA	34	35	25	40	50
Healthy Businesses in a Diverse Mix of Industries						
Number of small business or entrepreneurs directly assisted	NA	728	800	612	950	1,000
Promoting Innovation in the Local Economy						
Number of entrepreneurs or businesses that participate in economic innovation activities or education events organized or supported by DEI	NA	860	900	655	900	900

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

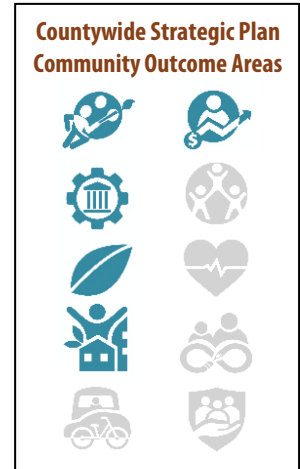
Department of Planning and Development

Mission

To promote livable communities which enhance the quality of life for the present and the future residents and to support commercial resiliency and economic development by providing services, advice and assistance on land use planning, zoning, revitalization, design and development review to citizens, businesses, and decision-makers in Fairfax County and facilitating strategic redevelopment and reinvestment opportunities that align with the Countywide Strategic Plan.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Planning and Development primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>
Housing and Neighborhood Livability	<i>All people live in communities that foster safe, enjoyable and affordable living experiences.</i>

Focus

The Department of Planning and Development (DPD) is composed of five major work units: Administration; the Zoning Administration Division; the Zoning Evaluation Division; the Planning Division; and the Community Revitalization and Urban Centers Sections. The primary purpose of

DPD is to provide proposals, advice, and assistance on land use, development, revitalization, urban design and zoning issues to the community and decision-makers in Fairfax County.

Major areas of focus include: improving service delivery and development process timelines to support the County's economic development and revitalization goals; addressing increased workload requirements to ensure that capacity exists to meet customer expectations and to respond to development opportunities; and, increasing community outreach and participation. Service delivery improvement is a multiagency initiative that includes each of the County's land development agencies working to improve the speed, consistency, and predictability of the land development process, as well as providing improved customer service, community engagement and reporting. To assist in timely service delivery, DPD is completing an agency-wide Request for Proposal (RFP) for on-call consultant services to provide additional flexibility and agility when these services are needed. DPD continues to meet staffing challenges presented by loss of experienced managers, planners, and other staff. To support succession planning, DPD has increased its emphasis on staff training and development and fully supports the Joint Training Academy, which provides staff with a comprehensive baseline overview of the land development process in Fairfax County. Increasing community outreach and participation includes education and awareness, as well as outreach to communities and residents who have historically not participated in the land use conversation.

DPD is committed to developing reliable qualitative performance measures to establish benchmarks and targets to assist in identifying areas for process improvement that will better serve customers and that align with the Countywide Strategic Plan.

Long Range Planning

DPD allocates significant resources toward a variety of activities to ensure that the County continues to encourage and manage growth in a way that is attractive and effective; respects the environment and the integrity of existing development; increases affordable and workforce housing opportunities; and provides for the future needs of the community. Examples include the Huntington/WMATA Station plan amendment, adopted in December 2022; the Affordable Housing at the Government Center plan amendment and zoning approvals, adopted/approved in early 2023; the Affordable Housing Preservation plan amendment, adopted in March 2023; and the ongoing Lorton Visioning and Reston plan amendments. Other ongoing projects include the Government Center Visioning, Fairfax Center Phase III, and Centreville studies; an update to the countywide policies on public facilities; and countywide Policy Plan revisions.

Specifically, the Board adopted eight Comprehensive Plan amendments in FY 2023:

- Conclusion of the multi-year Huntington/WMATA Station plan amendment;
- Plan amendments for Beacon at Groveton, Affordable Housing at the Government Center, Renaming of Lee District to Franconia District, and 6235 and 6245 Brandon Avenue;
- Policy Plan update to the Housing section to address Affordable Housing Preservation; and
- Policy Plan update to the Transportation section to address the Fairfax County and Franconia-Springfield Parkway Study and the Fairfax County Parkway at Burke Center Parkway Study.

After the adoption of a revised Site-Specific Plan Amendment (SSPA) process, DPD implemented an open, countywide nomination period during the fall of 2022. This resulted in a significant effort to screen 77 nominations, including staff review and comment from locally-impacted communities. Upon the conclusion of the screening period, a total of 53 nominations were added to a revamped Comprehensive Plan Amendment Work Program in April 2023, and work on both Tier 1 and Tier 2 Plan amendments is underway.

The Planning Division supports and staffs several Board-appointed groups. The Heritage Resources Branch staff supports the Architectural Review Board (ARB) and History Commission. The Environmental Policy Branch staff provides support to the Wetlands Board and Airport Advisory Council. The Development Review staff provides support to the Agricultural and Forestal District Advisory Committee (AFDAC). Staff support to these Board-appointed groups also includes processing related applications. With the adoption of the Hollin Hills Historic Overlay District in March 2022, demand for staff support to the Architectural Review Board has significantly increased, reflecting an increase in applications in this District.

Zoning Ordinance

A multi-year effort to modernize the Zoning Ordinance, known as zMOD, resulted in the adoption of a new Zoning Ordinance effective July 1, 2021. The new streamlined Ordinance eliminates repetition and uses easy-to-understand language, graphics, and figures, and is hosted on a user-friendly online platform. A major focus remains tracking and evaluating the new Ordinance to identify and resolve necessary updates and editorial revisions; two rounds of which have been completed, in FY 2022 and FY 2023, in addition to a number of additional topical amendments.

The County operated successfully for two years under the 2021 zMOD Ordinance; however, on March 23, 2023, the Supreme Court of Virginia issued an opinion finding the County's 2021 zMOD Ordinance void *ab initio*. This required the County to revert to operating under the previous 1978 Zoning Ordinance. At the Board's request, staff moved quickly to authorize and schedule public hearings to consider readoption of the zMOD Ordinance, to provide a clear path forward for zoning applications, plans, and permits that had been submitted and/or approved under the 2021 zMOD Ordinance. Additionally, staff were able to move forward on almost all pending zoning applications with minimal interruption, by updating staff reports to review proposals against both the proposed Ordinance and the previous 1978 Zoning Ordinance. On May 9, 2023, the Board readopted the zMOD Ordinance as Chapter 112.2 of the Fairfax County Code. Staff will continue to monitor and review the potential impacts to zoning applications resulting from the Supreme Court decision.

Zoning Ordinance Work Program initiatives that will extend into FY 2025 include: 1) a comprehensive review and evaluation of parking requirements using consultant services and in partnership with Land Development Services; 2) Phase 2 of the Sign Ordinance update which will review the Comprehensive Sign Plan approval process and address sign issues associated with mixed use projects; and 3) a comprehensive and much needed update of the landscaping and screening requirements. Staff will continue to review the readopted zMOD Ordinance and recommend changes as appropriate to address changing needs and policies impacting the County. In addition to the ongoing amendments, the Board directed staff to prepare a report analyzing issues related to Data Centers, including researching environmental issues and potential mitigation, evaluating potential locational guidelines, and assessing how data centers should be reviewed and approved, including the use of guidelines in the Comprehensive Plan and/or regulations in the Zoning Ordinance. All of these initiatives include extensive community and stakeholder outreach.

Zoning Actions and Entitlements

In FY 2023, the Zoning Evaluation Division worked on many critical cases to help implement the County's planning and economic development goals. In mid-2023, two cases for redevelopment within the Springfield Towne Center were filed, the first new construction in the Springfield Towne Center since approval of the initial rezoning almost 15 years ago. Staff successfully reviewed and negotiated both applications for approval in less than six months. Major cases such as FCGP and Converge brought new housing opportunities and the headquarters of HITT contracting to the area

surrounding the West Falls Church Metro station, supporting the County's development goal of redevelopment in transit hubs. The trend of existing office conversion to residential development continued with four separate cases in Tysons, Bailey's Crossroads (Skyline) and Merrifield. Additional applications were approved in Tysons to replace approved, but unbuilt, office with multifamily residential buildings, all with an affordable component. Projects that will provide 100 percent affordable housing are underway at the Government Center, along Richmond Highway and within development areas including Tysons, Seven Corners, and Merrifield.

Urban Design and Revitalization Efforts

Urban design is a focus for DPD and work continues on the production of Urban Design Guidelines for revitalization districts/areas. The Board endorsed the District Design Guidelines for McLean in September 2023, after a two-year process including extensive community outreach. An all-encompassing *Volume I: Urban Design Guidelines for Fairfax County's Revitalization Districts and Areas* was first endorsed by the Board of Supervisors in late 2018 and is under review to update to reflect current state of the art practices and consider applicability to activity centers and planning areas beyond the revitalization districts/areas. This follows an update of *Volume I, Tysons and Reston* guidelines in February 2023 that allows developers to receive canopy credit for street trees and permits greater flexibility in planting standards. The street tree amendment was produced in conjunction with the Urban Forestry Management Division. Various placemaking efforts include coordination with the Virginia Department of Transportation on the implementation of a gateway signage system for Springfield and coordination with the Park Authority on final design and implementation of a permanent park space in central Annandale.

Equity and Engagement

DPD has established an Equity Program Manager (EPM) position to lead the department-wide One Fairfax effort; develop and support implementation of DPD's equity impact plan; and guide staff in preparing equity impact analyses for projects and Board items. A current major focus of the EPM is policy development for the amendment to the Policy Plan section of the Comprehensive Plan. DPD's equity education team continues to conduct training sessions for staff throughout the department. DPD continues to review hiring practices and uses trained employee representatives who serve on interview panels as objective observers of the interview process to ensure interviews are handled equitably and conducted consistently.

Inclusive community engagement on land use issues is a priority for DPD, as recommended by the 2017 Community Council on Land Use Engagement. New strategies are required to ensure that the opinions of the County's growing and increasingly diverse population are considered, and that all residents have an opportunity to participate in planning and zoning activities. To further these efforts, DPD is expanding its capacity to provide more language services, which includes increasing awareness of translation and interpretation services available to the public. County data on native languages is used with inclusive community engagement plans to ensure community members can request or receive project information, such as community meeting flyers and surveys, in multiple languages, as well as access interpretation services in their native language. DPD has undertaken an independent review of planning-related resources and outreach materials to improve the accessibility of the comprehensive plan information and plan amendment processes, to include development of informational videos and recommendations for improving written materials and website resources.

Community and task force meetings transitioned completely to virtual during the COVID-19 pandemic, and as the pandemic recedes, DPD continues to consider the benefits and constraints of

virtual and in-person meetings. The use of online meeting platforms will continue to offer broader outreach to community members who may not be able to attend meetings in person. Other outreach tools include increased use of social media, surveys, collaboration with the Fairfax County local access channel to create public service announcements, and online tutorials and videos. Community meetings, including charrettes, are held in areas of the County considering land use proposals; new webpages are created for all Comprehensive Plan and Zoning Ordinance amendments; and, as Comprehensive Plan amendments and Zoning Ordinance amendments move through the review, authorization, and adoption processes, information is posted on Facebook and Nextdoor, and shared through Listserv announcements.

Technology

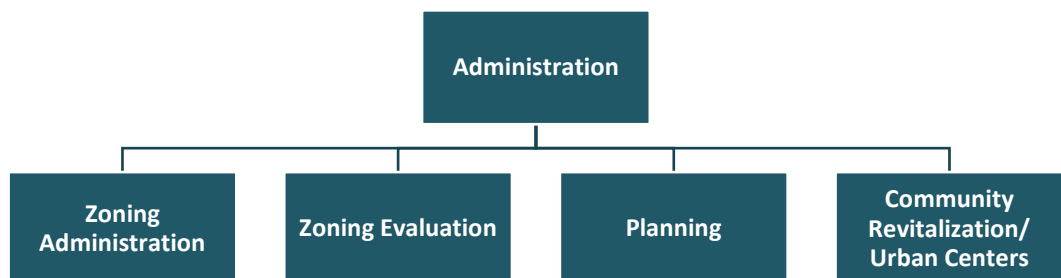
The Planning and Land Use Systems (PLUS) modernization initiative and associated projects continue to implement information technology solutions to meet the objectives of DPD and the County. PLUS Release 4 implemented integrated digital plan review for zoning applications, zoning review of building permits and other plan-based records. The Digital Plan Room (DPR) has been used in pilot applications and will roll out for standard use. After the rollout, as efficiencies grow, it is expected that this new tool will assist in staff analysis and give industry and citizens access to more up-to-date information.

The digitization of current and historic residential and commercial property files and zoning case files is a significant ongoing long-term project that will further streamline and enhance service delivery. In FY 2023, staff completed the digitization of the residential single family detached files, which encompasses approximately 400,000 residential addresses and more than 8,600 subdivisions and made significant progress on the remaining files. Converting paper files to digital files will make zoning and other property information used daily by staff, residents, and the development industry far more accessible and convenient. This information is being integrated into PLUS for quicker and easier processing of land use requests.

Revenue Enhancements

For FY 2025, DPD has proposed a number of revenue enhancements to Zoning fees, which are expected to generate an increase in General Fund revenues of approximately \$980,000. The proposed fee adjustments are intended to increase cost recovery, as DPD's expenditures and staff have increased significantly over the 12-year period since the last comprehensive fee adjustment took place.

Organizational Chart



Department of Planning and Development

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$12,946,456	\$15,312,742	\$15,312,742	\$15,872,462
Operating Expenses	1,074,727	990,983	2,546,673	1,110,333
Total Expenditures	\$14,021,183	\$16,303,725	\$17,859,415	\$16,982,795
Income:				
Zoning/Miscellaneous Fees	\$2,519,934	\$2,294,781	\$2,250,912	\$3,318,540
Total Income	\$2,519,934	\$2,294,781	\$2,250,912	\$3,318,540
NET COST TO THE COUNTY	\$11,501,249	\$14,008,944	\$15,608,503	\$13,664,255
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	156 / 156	155 / 155	155 / 155	155 / 155

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$687,040

An increase of \$687,040 in Personnel Services includes \$306,255 for a 2.00 percent market rate adjustment (MRA) for all employees and \$247,534 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$133,251 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Planning and Land Use System (PLUS) Licenses \$329,042

An increase of \$329,042 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency's utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications and conduct searches.

Advertising Costs \$50,000

An increase of \$50,000 to address advertising and mailing costs related to state legislation which requires that all board deferred public hearings be readvertised.

Department of Vehicle Services Charges \$2,308

An increase of \$2,308 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Department of Planning and Development

Reductions

(\$389,320)

A decrease of \$389,320 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions followed by revenue enhancements:

Title	Impact	Positions	FTE	Reduction
Eliminate Consultant Funding	This reduction of \$250,000 is associated with planning, urban design, and historic preservation consulting services to support the comprehensive plan amendment workload. With the elimination of this funding, consulting services to support the comprehensive plan amendment would be requested at future quarterly budget reviews.	0	0.0	\$250,000
Realize Savings Associated with Non-Merit Personnel Supporting the History Commission	This reduction realizes savings of \$69,324 in non-merit personnel budget supporting the History Commission and is based on the current use of non-merit staff, which has not been utilized in this capacity since summer 2023. The responsibilities associated with this funding have been absorbed by other staff.	0	0.0	\$69,324
Realize Savings Associated with Non-Merit Personnel Providing Administrative Support	This reduction realizes savings of \$57,996 in non-merit personnel budget for administrative support and is based on the current use of non-merit staff, which has not been utilized in this capacity for more than a year. This non-merit staff previously supported the customer reception counter within the Permit Section and provided other administrative functions such as answering phone calls, responding to customer requests for information from property files, and digitizing documents as part of the department's project to digitize residential property files. These responsibilities can be absorbed by an existing position within the department.	0	0.0	\$57,996
Eliminate Offsite Hosting of Revitalization Website	This reduction of \$12,000 in Operating Expenses is associated with offsite hosting costs for the department's Revitalization website. The website was previously hosted outside the County to enable linking to non-governmental entities, but will be moved to a County platform, resulting in cost savings.	0	0.0	\$12,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments

\$1,555,690

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$1,555,690 in encumbered carryover in Operating Expenses primarily for consulting services supporting the Zoning Ordinance Modernization (zMOD) project.

Cost Centers

The five divisions in the Department of Planning and Development are Administration; Zoning Administration; Zoning Evaluation; Planning; and Community Revitalization/Urban Centers Section. These distinct divisions work to fulfill the mission and carry out the key initiatives of the department.

Administration

Administration is primarily responsible for human resources, payroll, procurement, financial management and information technology. The Administration group also provides network support services; coordinates the digitization of current and historic residential and commercial property files; and provides technical resources by supporting several business computer systems and web and GIS applications. These systems include PLUS, legacy systems such as Fairfax Inspections Database Online system (FIDO), the LDSnet system and the Zoning and Planning System (ZAPS), Geographic Information Systems (GIS); custom web applications; and all DPD website land and public hearing information services. In addition, this group provides the strategic alignment of GIS, web, and core business systems technology to the department's current and future business needs, many included in the PLUS project and other modernization initiatives.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,394,470	\$2,474,991	\$2,688,145	\$2,588,442
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	24 / 24	24 / 24	24 / 24	24 / 24

Zoning Administration

The Zoning Administration Division maintains and administers the Fairfax County Zoning and Noise Ordinances including the following activities: analyzing and drafting of requested amendments as identified on the Zoning Ordinance Work Program; providing interpretations; responding to appeals of determinations; reviewing or processing permit applications including Building Permits, Sign Permits, as well as Home Based Business, Accessory Living Units, Short Term Lodging and Administrative Temporary Permits. In addition, the Zoning Administration is responsible for conducting property related research and limited field inspections on an as needed basis to ensure compliance with the Zoning and Noise Ordinances.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,860,195	\$3,688,880	\$4,381,707	\$3,797,783
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	39 / 39	39 / 39	39 / 39	39 / 39

Zoning Evaluation

The Zoning Evaluation Division is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. This includes analyzing applications for compliance with the Zoning Ordinance and other codes and conformance with the Comprehensive Plan and other policies; formulating recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiating proffers and development conditions; and completing all public hearing legal notice requirements. In addition, Zoning Evaluation maintains the Zoning Evaluation records in PLUS; provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,493,744	\$4,367,232	\$4,374,316	\$4,573,135
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	43 / 43	43 / 43	43 / 43	43 / 43

Planning

The Planning Division is responsible for the County’s Comprehensive Land Use Plan. Its duties include maintaining and updating the Comprehensive Plan; working closely with task forces, land use committees, and other community groups to review amendments to the Plan; evaluating land use and development proposals for conformity with the Comprehensive Plan; quantifying development potential in the Comprehensive Plan; measuring environmental and heritage resources impacts and public facility needs associated with development applications; preparing planning and policy studies related to land development, land use, environmental and public facility issues; offering recommendations on managing future growth and redevelopment; evaluating and protecting historic resources; and assisting in the development of the County’s Capital Improvement Program. The Planning Division works closely with the Department of Public Works and Environmental Services and Office of Energy and Environmental Coordination on joint initiatives such as the Flood Risk Reduction Workgroup, Resilient Fairfax, CECAP, and supports the Department of Housing and Community Development on Plan amendments and Task Forces related to affordable housing, including current projects around For-Sale Workforce Housing, Affordable Housing Preservation, and Manufactured Housing.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,962,390	\$4,206,244	\$4,848,869	\$4,416,670
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	38 / 38	37 / 37	37 / 37	37 / 37

Community Revitalization/Urban Centers

The Community Revitalization and Urban Centers Sections facilitate development opportunities within the eight designated Revitalization Districts/Areas and Tysons and the Reston Transit Station Areas, respectively. Working closely with local community organizations and property owners, each Section assists in developing and implementing mixed use areas to improve economic viability and competitiveness. Community engagement mechanisms such as “pop-up” events in vacant shopping center spaces are used to engage the community and test placemaking concepts. Staff functions as liaisons with other agencies to accomplish projects in a timely and coordinated manner, including Public Works, Housing and Community Development, FCDOT, Fairfax County Park Authority, and NCS. Staff also leads the development of urban design guidelines for the Community Revitalization Districts/Areas, Tysons and Reston to address the urbanizing character of these parts of the County, including design recommendations for further implementation of a recreational trail loop in Tysons. Urban Centers staff also process applications for the Economic Incentive Program designed to encourage development in strategic areas of the County. The Urban Centers Section supports the new Tysons Community Alliance, oversees the implementation of planned public facilities in Tysons, and manages development data for monitoring the implementation of the Comprehensive Plans for Tysons and Reston.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,310,384	\$1,566,378	\$1,566,378	\$1,606,765
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 12	12 / 12	12 / 12	12 / 12

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

ADMINISTRATION – 24 Positions			
1	Director of Planning and Development	1	Administrative Associate
1	Deputy Director, Planning and Development	1	Administrative Assistant IV
1	IT Program Manager I	1	Financial Specialist III
1	Internet/Intranet Architect II	2	Business Analysts IV
1	Network/Telecom. Analyst II	2	Business Analysts III
1	Information Technology Tech II	1	Human Resources Generalist II
1	Planning Technician II	1	Data Analyst II
2	Management Analysts IV	1	Geographic Information Spatial Analyst III
1	Management Analyst III	1	Geographic Information Spatial Analyst II
1	Management Analyst I	2	Geographic Information Spatial Analysts I
ZONING ADMINISTRATION – 39 Positions			
1	Zoning Administrator	4	Planners I
2	Assistant Zoning Administrators	1	Code Specialist II
3	Planners V	4	Planning Technicians III
4	Planners IV	4	Planning Technicians II
4	Planners III	4	Planning Technicians I
7	Planners II	1	Administrative Assistant III
ZONING EVALUATION – 43 Positions			
1	Assistant Planning Director	3	Planning Technicians II
5	Planners V	3	Planning Technicians I
3	Planners IV	2	Administrative Associates
10	Planners III	2	Administrative Assistants V
9	Planners II	3	Administrative Assistants IV
2	Planners I		

PLANNING – 37 Positions			
1	Assistant Planning Director	12	Planners II
6	Planners V	1	Planning Technician III
2	Planners IV	1	Administrative Assistant IV
13	Planners III	1	Administrative Assistant III
COMMUNITY REVITALIZATION/URBAN CENTERS – 12 Positions			
1	Planning and Development Section Director	1	Management Analyst III
1	Planner V	5	Planners III
1	Planner IV	1	Planner II
1	Revitalization Community Developer	1	Planner I

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

DPD exceeded its goals for completing historic preservation reviews. One hundred percent of environmental and land use reviews were completed by established deadlines, representing a five percent increase over the prior year.

Economic Opportunity

Seventy-eight percent of rezoning applications were scheduled for a public hearing within nine months of acceptance, nearly meeting the goal of 80 percent. Similarly, 86 percent of special exception applications were scheduled for a public hearing within eight months of acceptance, exceeding the goal of 75 percent. Those applications that did not meet the target were generally those that had additional complexity or required external actions to be completed prior to scheduling (such as a Comprehensive Plan amendment or additional Board-expected community outreach). One hundred percent of the seven revitalization districts/areas sessions were conducted on revitalization efforts, initiatives and other issues, and the Community Revitalization Section reviewed all plan amendments, zoning applications and site plans in revitalization districts/areas, meeting the target for both of these goals. As has been noted in previous budget narratives, the performance measure to conduct 80 percent of all initial inspections within 15 calendar days of request was eliminated as no longer relevant as of FY 2021.

Effective and Efficient Government

Approximately 90 percent of zoning applications were reviewed for submission compliance within 10 working days, a continued increase over the previous year and well exceeding the goal of 80 percent. Significantly, 100 percent of all zoning applications were reviewed within 11 days (only one day longer than the goal). For applications within Commercial Revitalization areas, 100 percent were reviewed within 10 working days in FY 2023, exceeding the goal of 75 percent. Ninety-five percent of zoning compliance letter requests were completed within the prescribed timeframe of 30 days, meeting the performance target.

Environment and Energy

DPD exceeded goals for completing environmental and land use reviews. Approximately 83 percent of environmental and land use reviews were completed by established deadlines, representing a 2 percent increase over the prior year. At the same time, the number of reviews staff were assigned and responded to in FY 2023 increased by approximately 9 percent.

Housing and Neighborhood Livability

Approximately 31 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 working days, exceeding the target of 30 percent. In FY 2023, the number of interpretations decreased from 88 to 67. To provide more timely responses to common interpretation questions, one Planner position is dedicated to answering site plan compliance questions from Land Development Services (LDS). Use of the compliance planner has allowed these LDS queries to be handled more quickly and more consistently, eliminating the need for some of the more formal written interpretations, and has helped to identify issues early in the process, saving applicants time and allowing DPD to focus resources on the formal written interpretations to the more complex and iterative requests. In FY 2023, 44 percent of the Zoning Ordinance amendments on the Zoning Ordinance Work Program were processed within the prescribed timeframe, which is less than the target of 50 percent. However, several major amendments, including *Parking Reimagined* and *Signs Part 2* have been ongoing since FY 2022 and will be completed by the second quarter of FY 2024.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Awareness and Appreciation of Diverse Cultures						
Percentage of historic preservation reviews completed by established deadlines (deadlines vary) ¹	99%	95%	95%	100%	94%	95%
Economic Opportunity						
Promoting Economic Vibrancy in All Parts of Fairfax County						
Percent of Re-Zoning applications scheduled within 9 months	95%	90%	80%	78%	80%	80%
Percent of Special Exception applications scheduled within 8 months	100%	88%	75%	86%	85%	85%
Percentage of the seven revitalization districts/areas where sessions were conducted on revitalization efforts, initiatives and other issues	100%	100%	100%	100%	100%	100%
Percent of zoning applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	100%	100%	100%	100%	100%	100%
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of Commercial Revitalization District applications reviewed within 10 days	100%	82%	75%	100%	90%	90%
Percent of zoning applications received for submission compliance reviewed within 10 working days	46%	73%	80%	90%	85%	85%
Percent of zoning compliance letters processed within 30 calendar days	98%	89%	95%	95%	95%	95%
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Percentage of environmental and land use reviews completed by established deadlines (deadlines vary) ¹	66%	81%	82%	83%	85%	86%

Department of Planning and Development

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Housing and Neighborhood Livability						
Flexibility and Adaptability of Land Use Rules						
Percent of written responses (development condition/proffer interpretations) within 30 working days	28%	27%	30%	31%	30%	30%
Percent of Zoning Ordinance Amendments processed within established timeframe	78%	46%	50%	44%	50%	50%

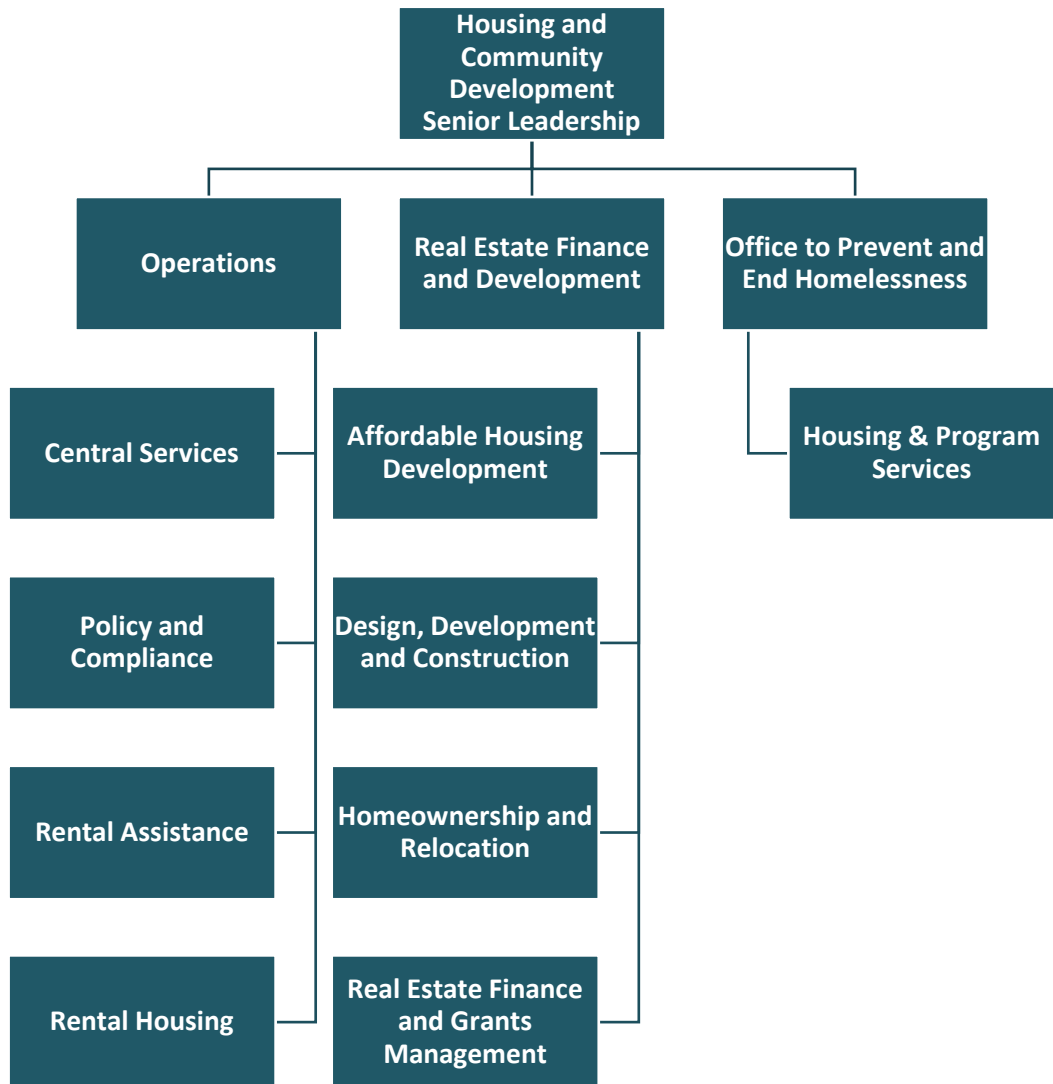
A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Housing and Community Development

Mission To provide the residents of the County with safe, decent, and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development (HCD) seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority (FCRHA). HCD also serves to ensure that every person who is homeless, or at-risk of being homeless, can access appropriate affordable housing and the services needed to keep them in their homes.

Focus For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2025 Advertised Budget Plan, Housing and Community Development.

Organizational Chart



Department of Housing and Community Development

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$7,942,654	\$9,708,828	\$9,508,828	\$10,577,489
Operating Expenses	22,332,689	25,480,352	28,744,442	26,770,025
Subtotal	\$30,275,343	\$35,189,180	\$38,253,270	\$37,347,514
Less:				
Recovered Costs	(\$271,099)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$30,004,244	\$34,810,582	\$37,874,672	\$36,968,916
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	85 / 85	86 / 86	87 / 87	89 / 89

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

Office of Human Rights and Equity Programs

Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of Human Rights and Equity Programs primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

Human Rights

The Human Rights division in the Office of Human Rights and Equity Programs (OHREP) is responsible for supporting the Human Rights Commission (HRC) and is charged with enforcing the Fairfax County Human Rights Ordinance and the Fair Housing Act. The Human Rights division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance or Fair Housing Act. The Human Rights Ordinance and the Fair Housing Act have been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies, when applicable, thereby also enjoying federal protections. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, disability, sexual orientation, gender identity, military status, pregnancy, childbirth or related medical conditions (does not apply to housing), source of funds (applies to housing only), and familial status (applies to housing only), in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights division also provides educational services to employers, the housing industry, and other

Office of Human Rights and Equity Programs

businesses in Fairfax County concerning compliance with the Human Rights Ordinance and the Fair Housing Act.

In addition to the above, the Human Rights division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints, training rental agents and housing counselors in the County's rental market, establishing and staffing the HRC Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

To meet the Human Rights division's mission and pursue its vision, staff serve Fairfax County through civil rights enforcement, complaint resolution, education, and outreach. The staff identifies, develops, and maintains an organizational structure that implements objectives and priorities, adopts systems and procedures that maximize efficient use of resources, and maintains effective information technology solutions to enhance service delivery.

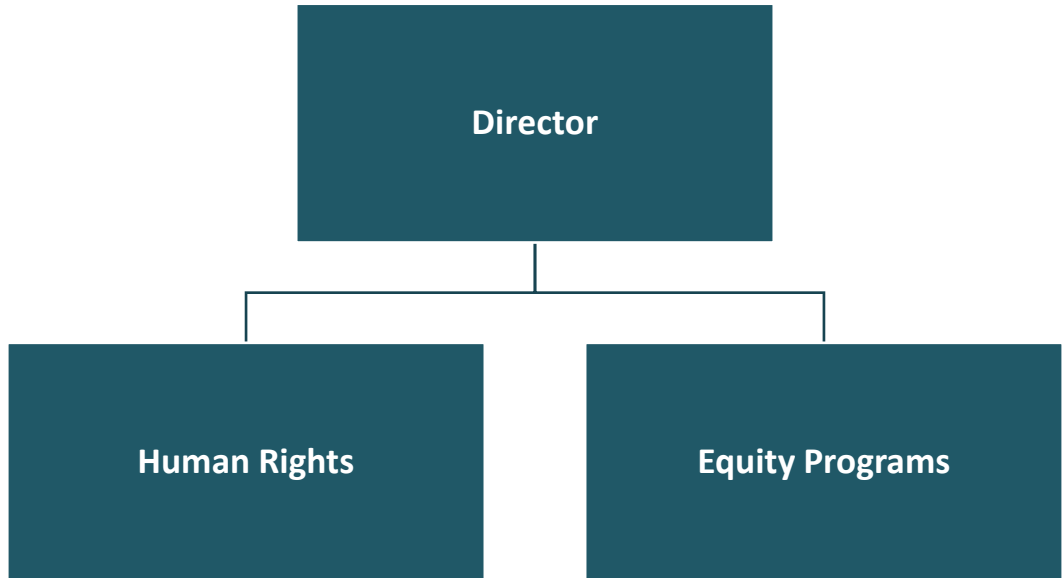
The Human Rights division's success in service delivery is driven by several key factors with the demand for services from the public the primary factor. Federal laws and regulations governing the agency's services to the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) affect how work is done. Furthermore, enforcement relationships with federal, state, and other partners can also be affected by policy changes and the County's ability to implement those changes. Successful settlements between the complainant and the respondent totaling \$103,242 were realized for Fairfax County residents in FY 2023.

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory online training programs related to laws that prohibit employment discrimination, staff participated in a variety of community-sponsored events to provide information regarding equal opportunity in the County.

In FY 2023, a total of 31,394 training sessions were conducted via online and in person training. The Office of Human Rights and Equity Programs conducted a total of 22 combined outreach events to residents, employees, and the community.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,442,509	\$1,988,430	\$1,988,430	\$1,913,902
Operating Expenses	188,722	119,995	123,038	119,995
Total Expenditures	\$1,631,231	\$2,108,425	\$2,111,468	\$2,033,897
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	18 / 18	18 / 18	18 / 18	17 / 17

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$73,072**
 An increase of \$73,072 in Personnel Services includes \$39,769 for a 2.00 percent market rate adjustment (MRA) for all employees and \$28,567 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$4,736 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Office of Human Rights and Equity Programs

Reductions (\$147,600)

A decrease of \$147,600 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Division Director Position	As a result of a recent reorganization, OHREP has been able to streamline agency operations, redistribute duties and realize efficiencies thus eliminating the need for this position. In anticipation of this reorganization, this position was kept vacant. It is not anticipated this reduction will negatively impact the agency.	1	1.0	\$147,600

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$3,043

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$3,043 for encumbered carryover in Operating Expenses.

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

The Human Rights cost center enforces the Fairfax County Human Rights Ordinance and the Fair Housing Act by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, sexual orientation, gender identity, military status, pregnancy, childbirth or related medical conditions (does not apply to housing), source of funds (applies to housing only), and familial status (applies to housing only). The Human Rights cost center also conducts outreach, provides resources, and offers education and training services concerning issues of discrimination to industries, organizations, and groups in the private and non-profit sectors, and to the public at large. All the above services are provided free of charge.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,429,758	\$1,546,845	\$1,549,888	\$1,453,562
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	15 / 15	15 / 15	14 / 14

Equity Programs

The Equity Programs cost center administers the County’s Equal Employment Enforcement (EEO) program. The Equity Programs cost center also ensures the County’s compliance with all federal, state, and County mandates granting equal access to all County services, programs, and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex (including gender-based conduct, pregnancy, sexual orientation, gender identity, and conduct of a sexual nature), creed, religion, national origin, age, disability, political affiliation, union affiliation, genetic information, military status, or disabled veterans’ status.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$201,473	\$561,580	\$561,580	\$580,335
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	3 / 3	3 / 3

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

HUMAN RIGHTS - 14 Positions			
1	Director, Human Rights/Equity Programs	8	Human Rights Specialists II
0	Division Directors [-1]	1	Management Analyst II
3	Senior Human Rights Consultants	1	Administrative Assistant III
EQUITY PROGRAMS - 3 Positions			
1	Senior Human Rights Consultant	1	Administrative Assistant IV
1	Human Rights Specialist II		
-	Denotes Abolished Position(s) due to Budget Reductions		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

Equity Programs has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of County-mandated training to provide information regarding equal opportunity to County employees.

The total number of completed trainings increased nearly 21 percent from 25,994 in FY 2022 to 31,394 in FY 2023. The agency will continue to provide necessary education and training with a goal of 15,000 trainings in FY 2024.

Total cases investigated by Equity Programs decreased by 30 percent from 97 in FY 2022 to 68 in FY 2023. OHREP plans to review Diversity Plans again in FY 2024.

Office of Human Rights and Equity Programs

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	100.0%	100.0%	95.0%	100.0%	95.0%	95.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

Department of Transportation

Mission

To plan, coordinate, and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the 21st century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Transportation primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>

Focus

The Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, and beginning in FY 2025 human services transportation. Activities primarily include managing transportation funding; land use analyses and transportation planning; managing transportation capital projects; implementing traffic mitigation and parking management strategies; providing transit services; and implementing transportation demand management strategies. In addition, FCDOT provides technical and policy support to members of the County's Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTa), the Northern Virginia

Transportation Commission (NVTC), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). FCDOT also provides recommendations to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Transportation Funding

The County directs significant resources toward transportation. In 2007 and 2014, voters approved \$110 million and \$100 million, respectively, in bond funding for transportation capital improvements. In 2020, voters approved \$160 million in bond funding for Fairfax County's share of Metro's capital improvement program to rehabilitate and modernize the Metrorail system, including purchasing new railcars and buses and building a new bus garage.

As authorized by the Virginia General Assembly, the County levies a commercial and industrial real estate property tax of \$0.125 per \$100 assessed value, the maximum allowed. In FY 2025, these taxes are anticipated to generate approximately \$62.6 million for transportation projects and services, as reflected in Fund 40010, County and Regional Transportation Projects.

Fund 40010 also includes funds supported by regional transportation fees and taxes levied in Northern Virginia jurisdictions and allocated by NVRTA. Thirty percent of these regional revenues, estimated at \$56.7 million in FY 2025, are available directly to the County for roadway and transit projects and services. NVRTA allocates the remaining 70 percent of these regional revenues for regional transportation projects such that each jurisdiction's total long-term benefit is approximately equal to the proportion of fees and taxes collected attributable to each jurisdiction. Consequently, in FY 2025, an estimated \$137.3 million will be available for transportation projects in Fairfax County. Thus, in FY 2025, the County anticipates receiving a total of approximately \$194.0 million in regional transportation funding, as reflected in Fund 40010, County and Regional Transportation Projects.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with Fairfax Connector bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

- 30000, Metro Operations and Construction;
- 30040, Contributed Roadway Improvements;
- 30050, Transportation Improvements;
- 40000, County Transit Systems;
- 40010, County and Regional Transportation Projects;
- 40110 and 40120, Dulles Rail Phases 1 and 2 Transportation Improvement Districts;
- 40125, Metrorail Parking System Pledged Revenues;
- 40180, Tysons Service District;
- 40190, Reston Service District;
- 50000, Federal-State Grants; and
- 70000, Route 28 Tax District

Strategic Initiatives

FCDOT is involved in several long-term initiatives that will transform the County's transportation system, improve mobility and access, and promote economic opportunity, as well as support other priority areas in the County's strategic plan. FCDOT leads the County's plans to implement Bus Rapid Transit (BRT), a high-quality bus-based transit system with rail-like features that provides faster, more reliable, and more convenient service than traditional bus operations. At over \$900 million, the Richmond Highway BRT project includes planning, designing, and constructing a nearly

eight-mile-long BRT system with nine stations, primarily in transit dedicated lanes, between Huntington Metrorail Station and Fort Belvoir. The project will be completed in two sections: Section 1 from Huntington Metrorail Station to Gum Springs, and Section 2 from Gum Springs to Fort Belvoir.

Efforts to implement BRT along the Richmond Highway corridor are well underway. Preliminary engineering and design efforts are anticipated to be completed in late 2024. Right-of-way acquisition began in early 2022 and is anticipated to be completed in 2026. FCDOT has begun developing urban street standards and refining the layout for the grids of streets located in and around future BRT stations. With construction expected to be completed in 2031, the Richmond Highway BRT system will connect those who live, work, and visit the Richmond Highway area to major employment centers, shopping centers, and residential communities, transforming the corridor well into the future.

In a similar effort, FCDOT is partnering with NVTC and other jurisdictions to implement BRT along the Route 7 corridor. NVTC has recommended approximately 14 miles of BRT service, primarily in dedicated lanes, between Tysons and the Mark Center in Alexandria. To promote and improve access to transit, FCDOT completed a detailed study of options to implement BRT along Route 7 between the Spring Hill Metrorail Station and I-66, including evaluating routing alignments, station locations, and multimodal street cross-sections. On July 27, 2021, the Board of Supervisors approved a preferred alignment for Route 7 BRT in Tysons. On July 25, 2023, the Board of Supervisors approved the Route 7 BRT Plan Amendment and changes to the Comprehensive Plan. FCDOT is currently determining right-of-way needs from Tysons to West Falls Church, as well as at proposed station locations and intersections.

In addition to BRT, FCDOT is involved in other high-profile initiatives to improve mobility and reduce traffic congestion. In collaboration with the Virginia Department of Transportation (VDOT) and others, FCDOT provides input and technical support on the I-495 Next Express Lanes and I-495 Southside Express Lanes projects. FCDOT also represents the County's interest on projects associated with Transforming Rail in Virginia to improve passenger rail service along the I-95 corridor between Washington, D.C. and Richmond, Virginia.

Transportation Planning

In other efforts to support the County's strategic goals, FCDOT evaluates the transportation impacts of proposed land use changes within the Comprehensive Plan. In FY 2023 and FY 2024, FCDOT evaluated the transportation impacts of proposed land use changes in Reston, the Fairfax Center area, and Lorton, among other areas. These efforts included labor-intensive land use analyses, civil engineering design reviews, traffic impact assessments, and negotiation among stakeholders to develop the best solutions in terms of future land use, transportation impacts and mitigation strategies, and community quality of life. In FY 2025, FCDOT will continue to evaluate land use nominations as part of the countywide Site-Specific Plan Amendment process, as well as evaluate the transportation impacts of proposed changes included in the Centreville and Springfield Community Business Center Comprehensive Plan Amendments.

At a more detailed level, FCDOT partners with other County agencies to improve efficiency and effectiveness in the land development process and respond strategically to development opportunities. FCDOT, the Department of Planning and Development (DPD), and Land Development Services (LDS), among other agencies, participate on multi-disciplinary teams reviewing land use applications and site plans which include high-density urban development, particularly in the Tysons Urban Core and Reston, as well as in Huntington and other areas along the Richmond Highway Corridor. During the process, FCDOT negotiates commitments from developers to implement Transportation Demand Management (TDM) strategies to reduce dependency on single-occupancy vehicles and create more multimodal environments. The projects

underway in the Huntington area represent successful collaboration between FCDOT and other County agencies as proposed land use changes progress concurrently through the various stages of the land development process as the Richmond Highway BRT project is being designed. This collaborative approach will become increasingly critical in managing demand on the transportation network as the County continues shifting to high-intensity development in urban, transit-oriented areas.

From a long-term perspective, FCDOT is engaged in several analyses and studies that will shape the transportation network through 2045. In FY 2024 and FY 2025, FCDOT will conduct a mobility and safety study of the Gallows Road corridor from Annandale to Tysons. In addition, FCDOT began two corridor assessments: Route 29 from Waples Mill Road to the Fairfax County Parkway and Wiehle Avenue Phase II from Sunrise Valley to the Washington & Old Dominion Trail, the latter to enhance pedestrian, bicycle, and transit facilities. Each effort requires significant technical expertise and time to evaluate traffic conditions, develop mitigation strategies, forecast future traffic demand, and solicit public input to develop recommendations for the Board of Supervisors.

Transportation Priorities Plan

On January 28, 2014, the Board of Supervisors approved the FY 2015 – FY 2020 Transportation Priorities Plan (TPP) to improve the transportation network and prioritize use of limited resources. The TPP contained approximately 220 projects valued at over \$1.4 billion, primarily funded by state and regional sources over the six-year period. In 2016, FCDOT initiated an update to the TPP for the FY 2018 – FY 2023 period to fully fund existing projects, new projects, and a reserve. However, in March 2018, the Virginia General Assembly approved a dedicated funding source for Metrorail capital improvements, diverting regional funding previously anticipated for these projects.

Due to reduced funding, as well as continually increasing transportation project costs, FCDOT was required to adjust schedules for projects already underway, defer and/or eliminate some projects, and was unable to add any new projects. On December 3, 2019, the Board of Supervisors approved the FY 2020 – FY 2025 TPP totaling 300 projects valued at approximately \$3.04 billion, including funding for roadway capital projects, such as widenings, extensions, interchanges, and spot/intersection improvements; bicycle, pedestrian, and transit improvement projects; and transit services. It should be noted that the FY 2020 – FY 2025 TPP is more inclusive of transportation projects implemented in Fairfax County than those previously approved.

Since the FY 2020 – FY 2025 TPP was approved, transportation funding has become particularly challenging to forecast. Legislative changes from the 2020 Virginia General Assembly, supply chain disruptions, and increasing project costs are anticipated to be offset by an increase in statewide transportation funding over the next five years due to the federal Infrastructure Investment and Jobs Act passed in November 2021. As the specific impact on Fairfax County transportation projects is unknown, FCDOT does not have sufficient information to recommend significant new transportation projects be added to the TPP. FCDOT is currently developing the FY 2025 – FY 2030 TPP for the Board of Supervisors' consideration.

Transportation Projects

Despite uncertain future resources, FCDOT continues to coordinate and manage a large and complex project portfolio, comprising over 214 multimodal projects. In cooperative efforts with VDOT and the Department of Public Works and Environmental Services (DPWES), in FY 2023, FCDOT completed 19 projects, including pedestrian and bicycle projects and bus stop safety and shelter improvements. Pedestrian and bicycle projects included Kirby Road Walkways from Chesterbrook Elementary School to Halsey Road and from Halsey Road to Franklin Avenue, Mt. Vernon Memorial Highway Trail from George Washington's Grist Mill to Southwood Drive, Lisle Avenue Walkway from

Griffith Road to Sportsman Drive, Rock Hill Road Walkway from Turquoise Lane to Astoria Circle, Route 50 Walkway from Chichester Lane to Cedar Lane, and Lincolnia Road Sidewalk from Shackelford Terrace to Linmar Court. With the completion of six bus stop safety and shelter improvement projects in FY 2023, FCDOT has ensured that transit riders at over 736 bus stops throughout the County now have a safer and more comfortable place to wait, compared to a decade earlier.

As of July 2023, significant projects currently under construction include Route 28 Widening from Prince William County to Route 29, Magarity Road Walkway from Ware Road to Peabody Drive, Sleepy Hollow Road Walkway from Columbia Pike to Route 7, five walkway projects along Route 50 from Blake Lane to Prosperity Avenue, and the grade separation of the Washington & Old Dominion Trail at Wiehle Avenue. In addition, several significant projects began construction in FY 2024, including Terminal Road left turn lane at Fairfax County Parkway, Giles Run Road at Laurel Hill, Old Courthouse Road/Besley Road reconstruction, and Van Dorn Street pedestrian improvements from Oakwood Road to the City of Alexandria.

Traffic Mitigation and Parking Management Programs

As traffic congestion continues to increase in Fairfax County, drivers continue to identify alternative routes, relying on wayfinding applications that increase traffic volume and speeding in residential neighborhoods, especially near interstates and arterial roads. To improve safety and neighborhood livability, FCDOT administers several residential traffic mitigation programs, such as Traffic Calming, Cut Through Traffic Mitigation, Through Truck Restriction, “Additional \$200 Fine for Speeding” signage, and “Watch for Children” signage programs. FCDOT collects and analyzes data, conducts community outreach, and coordinates with other parties to identify options for each community’s unique traffic concern.

In a related effort to improve neighborhood livability, FCDOT administers the Residential Permit Parking District and Community Parking District programs to manage parking in neighborhoods negatively impacted by commuters or students parking on residential streets. Managing parking in residential areas through these programs ensures that street parking is readily available for local residents.

While parking availability affects residential quality of life, it also affects economic vitality. Current redevelopment plans, especially in urban areas such as Tysons, Dunn Loring, Merrifield, Springfield, and Reston, envision higher-density, mixed-use, transit-oriented development. The economic success of these redevelopment efforts depends heavily on street-level retail viability and thus, new parking management solutions. FCDOT completed an on-street parking management study in the Tysons Urban Center and Reston Transit Station Area in late FY 2021. The study included managed curbside parking recommendations, such as paid (metered) parking, to prevent Metrorail commuters, residents of area multifamily housing, and commercial drivers from using spaces in front of street-level businesses for long-term parking. The study also included options for increasing turnover in such spaces to reduce traffic congestion and vehicle emissions due to vehicles circling to find available on-street parking. FCDOT is developing an implementation plan for study recommendations in the Tysons Urban Center, such as paid parking zones, timed parking zones, and passenger pickup and drop-off zones.

Alternatives to Single Occupancy Vehicles

Transportation Demand Management

To encourage alternatives to single-occupancy vehicle commuting, FCDOT administers the Fairfax County Commuter Services Program (FCCS), collaborating with, and offering incentives to, major employers, developers, and multi-family residential complexes to promote teleworking, biking/walking, ridesharing, and using public transit. In FY 2023, FCCS provided support to more than 2,300 employers and multi-family residential communities, benefiting more than half a million employees working in Fairfax County. To recognize employers who have excelled in implementing such programs, FCCS partners with Best Workplaces for Commuters, recognizing 13 employers in 2023.

Public Transit

Fairfax County provides annual funding for the Fairfax Connector, one of the nation's 100 largest fixed-route, fixed-schedule public bus systems. While FCDOT directs and manages the Fairfax Connector and associated transit facilities, such as the West Ox bus garage, direct services are provided through a private contractor. Details on Fairfax Connector services and facilities may be found in Volume 2 under Fund 40000, County Transit Systems.

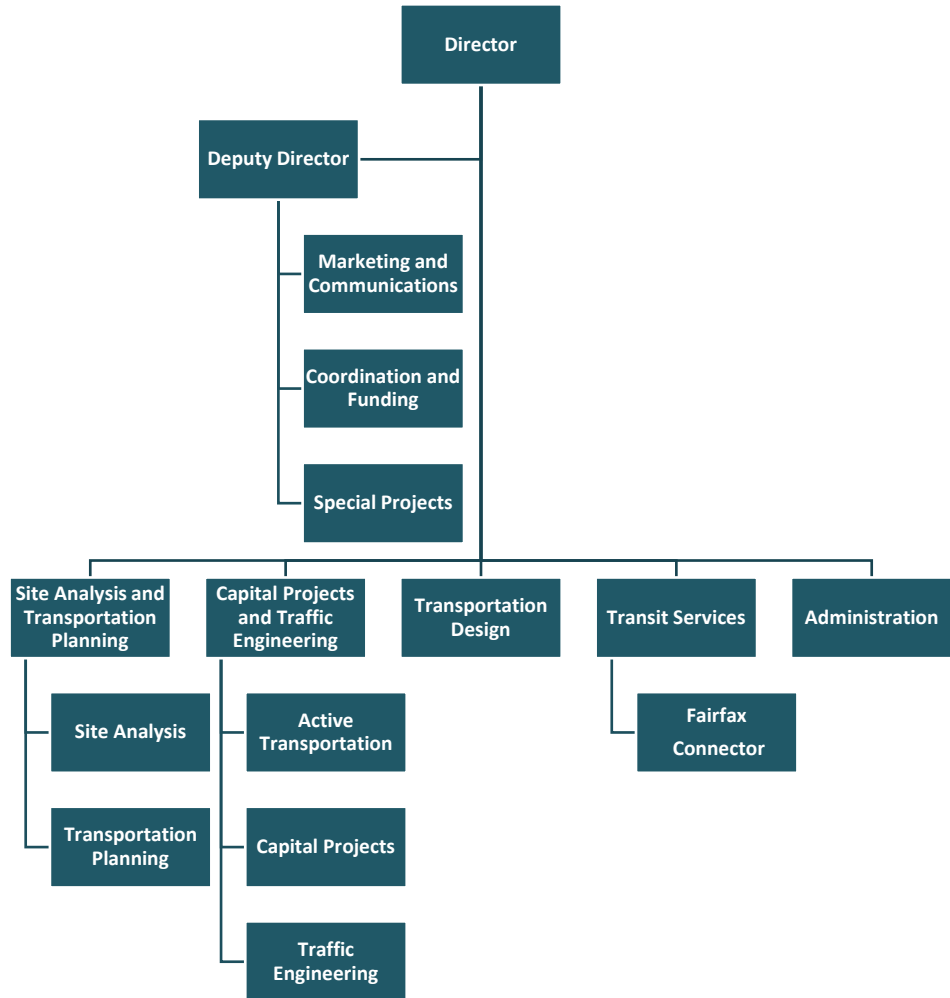
Active Transportation

Active transportation refers to self-propelled, mostly human-powered travel, including walking, biking, rolling (scooter, wheelchair, stroller), hiking, running, and riding for transportation and recreational purposes. In response to an October 2021 Board Matter, FCDOT developed a list of bicycle and pedestrian access and safety improvement projects totaling over \$100 million. To date, the Board of Supervisors has approved a total of \$56.7 million in new funding for these projects. It is anticipated that the Board of Supervisors will continue to approve a portion of future year-end balances to support these projects.

FCDOT oversees many of these projects, in addition to managing complementary initiatives and programs to promote active transportation and safety. To promote active transportation, FCDOT is updating and combining the Bicycle Master Plan and the Countywide Trails Plan into the ActiveFairfax Transportation Plan. In November 2021, the Board of Supervisors adopted the ActiveFairfax vision, goals, and objectives. Ultimately, the plan will establish a roadmap for implementing safe, convenient, and enjoyable streets and trails in Fairfax County. In a related effort, on May 10, 2022, the Board of Supervisors unanimously endorsed the Safe Streets for All Program, a comprehensive initiative to address systemic transportation safety issues for people walking, biking, and using other forms of active transportation.

In terms of programs supporting active transportation, FCDOT manages Fairfax County's Capital Bikeshare program. In October 2016, FCDOT launched Capital Bikeshare in Reston and Tysons, later adding new stations and expanding service in these areas. As of September 2023, FCDOT manages 69 stations across four primary areas in Fairfax County. Grant funding will allow FCDOT to expand to more than 100 stations, including Huntington, Springfield, Bailey's Crossroads, Seven Corners, Herndon, and near the Innovation Metrorail Station, as well as purchase highly popular electric bicycles.

Organizational Chart



Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$10,489,667	\$13,094,206	\$13,094,206	\$13,513,820
Operating Expenses	1,269,942	901,833	2,106,662	1,830,140
Capital Equipment	31,562	0	0	0
Subtotal	\$11,791,171	\$13,996,039	\$15,200,868	\$15,343,960
Less:				
Recovered Costs	(\$2,067,736)	(\$2,162,601)	(\$2,162,601)	(\$2,335,354)
Total Expenditures	\$9,723,435	\$11,833,438	\$13,038,267	\$13,008,606
Income:				
Bicycle Locker Rentals	\$3,825	\$6,589	\$6,589	\$6,589
Proposed Vacation Fees	450	400	400	400
Restricted Parking Fees	2,393	2,080	2,080	2,080
Total Income	\$6,668	\$9,069	\$9,069	\$9,069
NET COST TO THE COUNTY	\$9,716,767	\$11,824,369	\$13,029,198	\$12,999,537
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	132 / 132	130 / 130	130 / 130	133 / 133

This department has 6/5.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$527,648

An increase of \$527,648 in Personnel Services includes \$291,423 for a 2.00 percent market rate adjustment (MRA) for all employees and \$201,374 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$34,851 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Transfer of FASTRAN Operations \$1,036,131

An increase of \$1,036,131 and 8/8.0 FTE positions is included for the transfer of FASTRAN operations from Agency 79, Neighborhood and Community Services. This transfer includes \$689,981 in Personnel Services and \$518,903 in Operating Expense, partially offset by \$172,753 in Recovered Costs. FASTRAN offers specialized transportation services for residents of Fairfax County and the Cities of Fairfax and Falls Church participating in human service agency programs. Operating functions are transferred to Agency 40, Department of Transportation, and Fund 40000, County Transit Systems, in order to leverage route planning expertise and contracting opportunities.

Contract Rate Increases \$91,724

An increase of \$91,724 in Operating Expenses supports a contract rate for the providers of mandated and non-mandated services.

Planning and Land Use System (PLUS) Licenses and Support \$39,584

An increase of \$39,584 in Operating Expenses is included for PLUS licenses, based on anticipated billings for licensing costs associated with the agency’s utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications and conduct searches.

Department of Vehicle Services Charges \$1,021

An increase of \$1,021 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance and operating-related charges.

Reductions (\$520,940)

A decrease of \$520,940 and 5/5.0 FTE positions reflects reductions utilized to balance the FY 2025 budget, with 2/2.0 FTE positions eliminated and 3/3.0 FTE positions are transferred to Fund 40010, County and Regional Transportation Projects. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Transfer of Positions to Alternative Funding Source	This reduction will transfer three filled full-time positions focused on transportation capacity enhancement projects from the Department of Transportation to Fund 40010, County and Regional Transportation Projects, for a savings of \$367,075 to the General Fund. The salary and benefit expenses associated with the transferred positions would be supported by Northern Virginia Transportation Authority Local Share revenues.	3	3.0	\$367,075
Reclassification and Elimination of Positions	This reduction will eliminate two full-time positions that have been vacant for more than a year, resulting in savings of \$153,865. It is not expected this reduction will have a negative impact on agency operations as the responsibilities of these positions have been absorbed by current staff and DOT has implemented changes to the organization to better utilize authorized positions.	2	2.0	\$153,865

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments \$1,204,829

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$1,204,829 for encumbered carryover associated with transportation studies, technical consulting support, software licenses, the purchase of new and replacement signage, employee recruitment, and training.

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding and Special Projects; Site Analysis and Transportation Planning; Capital Projects, Traffic Engineering and Transportation Design; and Transit Services. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director and the Deputy Director, provides leadership, strategic planning, coordination, administrative, and other business support to FCDOT. In addition, it includes Special Projects, which coordinates with the Commonwealth of Virginia, NVTA, NVTC, and other Fairfax County agencies on the Richmond Highway BRT, Route 7 BRT, I-495 Next Express Lanes, I-495 Southside Express Lanes, and Transforming Rail in Virginia projects.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,976,271	\$2,141,540	\$2,373,236	\$2,244,915
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	29 / 29	28 / 28	28 / 28	26 / 26

Site Analysis and Transportation Planning

The Site Analysis and Transportation Planning cost center is primarily responsible for shaping Fairfax County's transportation plan. Staff evaluate the transportation impacts of proposed land use changes within the Comprehensive Plan, develop multimodal transportation plans, negotiate commitments from developers to implement Transportation Demand Management (TDM) strategies, and manage the Fairfax County Commuter Services (FCCS) program. The FCCS program promotes TDM strategies, such as teleworking, biking and walking, ridesharing, and using public transit, as alternatives to single-occupancy vehicles to reduce traffic congestion and air pollution. These efforts mitigate the impact of land use changes on the transportation system, reduce dependency on single-occupancy vehicles, and create more multimodal environments for those who live, work, travel, and do business in Fairfax County.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,183,185	\$2,970,539	\$3,544,618	\$3,047,315
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	26 / 26	26 / 26

Capital Projects, Traffic Engineering and Transportation Design

The Capital Projects, Traffic Engineering and Transportation Design cost center primarily manages transportation capital projects and implements traffic mitigation and parking management programs. Staff follow capital projects from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Activities include developing project scopes, managing studies, reviewing preliminary and final engineering plans, performing right-of-way and environmental analyses, and reviewing and monitoring transportation capital projects. Staff coordinate and manage projects for facilities such as park-and-ride lots, transit transfer centers, roadway widenings, extensions, interchanges, spot/intersection improvements, bicycle and pedestrian improvements, and bus shelters and pads. Staff also administer residential traffic mitigation and parking management programs.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,132,876	\$3,622,230	\$3,888,950	\$3,332,033
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	40 / 40	39 / 39	39 / 39	38 / 38

Transit Services

The Transit Services cost center is responsible for providing Fairfax Connector bus service. Transit Services is responsible primarily for: operations and capital project planning; contract management; fleet maintenance oversight; park-and-ride lots and transit centers management; IT systems implementation and management; quality assurance; communications; and customer service. Contracted service providers operate Fairfax Connector bus service, a telephone information center, and several transit stores. Funding to operate the Fairfax Connector is included in Fund 40000, County Transit Systems.

This cost center also includes Marketing and Communications, responsible for FCDOT's community outreach, marketing, and communications efforts, supports the FCCS program, and manages the Fairfax County Employee Commuter Benefits program.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,431,103	\$3,099,129	\$3,231,463	\$4,384,343
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	37 / 37	37 / 37	37 / 37	43 / 43

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS – 26 Positions			
1	Director	1	Network/Telecom Analyst II
1	Transportation Division Chief [-1T]	1	Geographic Info. Spatial Analyst II
1	Transportation Planner V	3	Financial Specialists II
4	Transportation Planners IV	1	Business Analyst IV
3	Transportation Planners III	1	Business Analyst III
3	Transportation Planners II	1	Administrative Associate
1	Transportation Planner I	1	Administrative Assistant V
2	Management Analysts IV	1	Administrative Assistant IV [-1]
SITE ANALYSIS AND TRANSPORTATION PLANNING – 26 Positions			
1	Division Chief	11	Transportation Planners III
2	Transportation Planners V	6	Transportation Planners II
3	Transportation Planners IV	3	Transportation Planners I
CAPITAL PROJECTS, TRAFFIC ENGINEERING AND TRANSPORTATION DESIGN – 38 Positions			
2	Division Chiefs	3	Engineers V
2	Transportation Planners IV	2	Engineers IV
6	Transportation Planners III	2	Senior Engineers III
4	Transportation Planners II [-1]	8	Engineers III
1	Transportation Planner I	1	Engineer II
4	Planning Technicians II	1	Engineer Technician III
1	Administrative Assistant III	1	Engineer Technician II
TRANSIT SERVICES – 43 Positions			
1	Division Chief	1	Chief of Transit Operations [1T]
1	Management Analyst IV	1	Social Services Specialist III [1T]
3	Transportation Planners V [1T]	4	Transit Schedulers II [4T]
3	Transportation Planners IV [-1T]	1	Information Officer II
11	Transportation Planners III [-1T]	1	Administrative Assistant IV [1T]
8	Transportation Planners II	2	Administrative Assistants III
1	Communications Specialist III	2	Administrative Assistants II
2	Communications Specialists II	1	Planning Aide
T	Denotes Transferred Position(s)		
-	Denotes Abolished Position(s) due to Budget Reductions		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Coordination and Funding Division researches and applies for federal, state, and regional grants to support the County's transportation needs. In FY 2023, the actual value of transportation grants awarded to Fairfax County was \$73.9 million, a decrease of \$91.1 million from the estimate of \$165.0 million. (It should be noted that the Safe Streets for All grant application for \$16.0 million remains pending award.) Due to the nature of transportation projects, especially shifting project schedules and cash flow requirements, federal, state, and regional transportation grant programs reflect significant variability between estimated versus actual awards in a fiscal year, as well as variability in actual awards from year to year. In addition, different funding opportunities across different grant award periods are available each year. For instance, Smart Scale, the Commonwealth's primary vehicle for funding large-scale transportation projects, and regional NVTA funding are each awarded every two years on an alternating basis (e.g., NVTA funds were awarded in FY 2024 and Smart Scale funds will be awarded in FY 2025). Due to these variables, it is challenging to predict how many grant funding opportunities and how much associated funding will be available in future years. Aside from any adjustments in federal transportation funding under the Infrastructure Investment and Jobs Act, FCDOT does not anticipate significant opportunities for additional funding in FY 2025.

However, FCDOT will pursue all relevant grant opportunities to meet the County's transportation needs.

Mobility and Transportation

The Site Analysis and Transportation Planning Division collaborates with developers to mitigate the impact of land development on the County's transportation system through Transportation Demand Management (TDM) programs, with developers reporting performance towards trip reduction goals annually. In FY 2023, 41 of 42 developments, or 97.6 percent, reported meeting their proffered trip reduction commitments, exceeding the 95 percent goal. FCDOT anticipates similar performance in FY 2024 and FY 2025, even as more developments with TDM commitments submit annual reports for the first time. Data over previous fiscal years indicates that new developments are likely to meet their trip reduction goals since tenants are more likely to alter commuting habits when buildings are initially occupied, their travel paths and modes not well-established, and TDM programs focus marketing and outreach to influence new commuting habits. Since most of the developments reporting from FY 2022 through FY 2023 surpassed their TDM goals by more than five percent, it is unlikely that a significant number of tenants would change their commuting habits such that the developments would not meet their goals in FY 2024 and FY 2025.

The Site Analysis and Transportation Planning Division also manages Fairfax County Commuter Services (FCCS), a portfolio of transportation demand management programs. In FY 2023, the residual impacts of the coronavirus pandemic, particularly the dramatic increase in telework and hesitancy to commute with individuals outside the household, continued to affect demand for ridesharing programs. In FY 2023, FCCS served 9,720 ridesharing applicants, a decrease of 482 or 4.7 percent from FY 2022. Consistent with evolving commuting patterns, FCCS continued to provide a package of TDM options to fit the changing needs of both commuters and employers. These program efforts contributed to an 18 percent increase in the number of companies offering Employer TDM programs, from 451 in FY 2022 to 533 in FY 2023, with the most popular programs being Telework, Best Workplaces for Commuters, and Smart Benefits Plus50.

The Capital Projects and Traffic Engineering Division (CPTED) and the Transportation Design Division (TDD) manage transportation capital improvement projects and implement traffic mitigation and parking management programs. In FY 2023, the two divisions developed new performance measures to reflect progress towards core objectives: completing transportation capital improvement projects that add capacity and improve mobility, access, and safety; and managing on-street parking.

In FY 2023, FCDOT completed 19 capital improvement projects, including 13 active transportation projects and 6 bus shelter/bus stop improvement projects. Collectively, these projects included completing: 700 linear feet of roadway vehicular lane improvements; 23 intersection improvements; four traffic and pedestrian signal improvements; approximately 6,000 linear feet of sidewalk improvements, primarily for the Kirby Road Walkway and Lisle Avenue Walkway projects; and approximately 8,200 linear feet of trails and shared use path improvements, primarily for the Mount Vernon Memorial Highway Trail.

In FY 2024, FCDOT anticipates completing 26 projects, including two roadway, 11 active transportation, and 12 bus shelter/bus stop improvement projects. The projects are estimated to provide over 30,000 linear feet of roadway vehicular lanes, nearly 11,700 linear feet of sidewalk, and nearly 28,000 linear feet of trails and shared use paths, primarily due to the Route 28 Widening project.

Department of Transportation

The On-Street Parking Program provides information about parking in Fairfax County and manages on-street parking programs, such as the Residential Permit Parking District and Community Parking Districts programs. In FY 2023, staff responded to 2,583 public parking inquiries and met the objective of responding to 98 percent of inquiries within 48 hours. In addition, FCDOT issued 10,579 residential permits and passes, issuing 98 percent within five days. Due to position vacancies, FCDOT inspected 52 percent of County-installed on-street parking restriction signs, less than the 75 percent objective.

It should be noted that several new measures are included as part of FY 2025 in order to better describe the results of the agency's work. Prior year information is included as context for these measures but, since FY 2025 is the first time they are included, there were no FY 2023 estimates previously reported.

For performance information for the Fairfax Connector Bus System, please see Fund 40000, County Transit Systems, in Volume 2.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Grants awarded	10	15	13	6	13	15
Value of grants awarded (in millions)	\$226.00	\$383.00	\$165.00	\$73.90	\$250.00	\$100.00
Mobility and Transportation						
Efficient and Varied Transportation Options						
Percentage of Developments Meeting Proffered TDM Goals	96.6%	100.0%	100.0%	97.6%	100.0%	100.0%
Percent change in Ridesources applicants assisted	(37.5%)	(7.6%)	2.0%	(4.7%)	2.0%	2.0%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	14.8%	11.6%	2.5%	18.2%	5.1%	5.0%
Roadway Improvement Projects Completed ¹	3	1	NA	0	2	4
Active Transportation Improvement Projects Completed ¹	20	10	NA	13	11	20
Bus Shelter/Shop Improvement Projects Completed ¹	23	12	NA	6	12	12
Other Improvement Projects Completed ¹	0	2	NA	0	1	0
Percentage of public parking inquires responded to in 48 hours of receipt ¹	NA	100%	NA	98%	98%	98%
Percentage of residential parking permits or passes issued within 5 days ¹	NA	100%	NA	98%	98%	98%
Percentage of parking signs inspected ¹	NA	87%	NA	52%	75%	75%

¹ New measure added for FY 2025; estimate for FY 2023 not available.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>



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Nondepartmental Program Area



FY 2025

Advertised Budget Plan

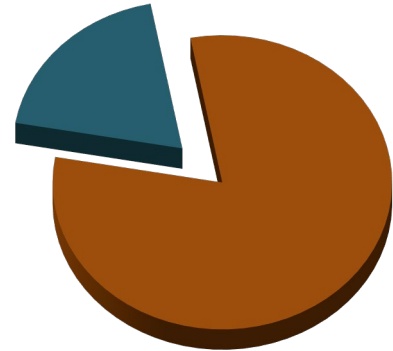
Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies, including reserves for the General Fund as well as fringe benefits paid by the County.

The County received two federal funding allocations in response to COVID-19. Both are centrally budgeted and tracked in Agency 87, Unclassified Administrative Expenses, to ensure compliance with federal guidance. Funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund was initially received by the County in FY 2020 to support the County's pandemic response; all CARES funding has been expended and the grant has been closed out. In FY 2021, the County was allocated over \$222 million in emergency funding through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (Fiscal Recovery Fund), distributed in two tranches. The first tranche of \$111 million was received in FY 2021, followed by the second tranche of \$111 million in FY 2022. As of December 2023, all ARPA funds have been allocated, and are being used to support the County's response to and recovery from the COVID-19 public health emergency. This includes supporting the public health response, including services to address behavioral health care needs; providing housing, food, and job training assistance to workers and families; supporting small businesses and impacted sectors that have suffered negative economic impacts of the pandemic; supporting County efforts to recruit and retain staff; supporting communities disproportionately impacted by the pandemic, through housing, education, and childcare assistance; and providing for replacement of lost revenue by local governments.

Nondepartmental



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
General Fund Fringe Benefits	\$421,334,988	\$492,890,074	\$495,183,471	\$550,750,926
Operating Expenses	28,922,902	1,337,850	124,082,120	1,422,850
Capital Equipment	35,590,075	0	0	0
Total Expenditures	\$485,847,965	\$494,227,924	\$619,265,591	\$552,173,776

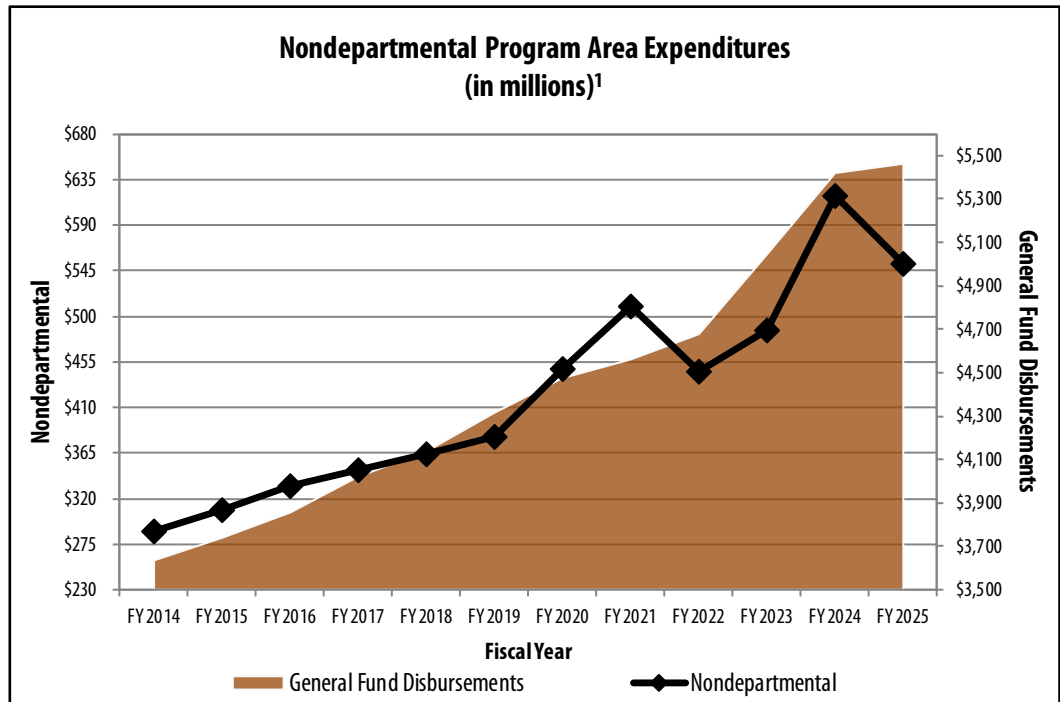
Nondepartmental Program Area Summary

Program Area Summary by Agency

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Unclassified Administrative Expenses (Nondepartmental)	\$68,551,391	\$0	\$124,624,869	\$0
Employee Benefits	417,296,574	494,227,924	494,640,722	552,173,776
Total Expenditures	\$485,847,965	\$494,227,924	\$619,265,591	\$552,173,776

Federal stimulus funds provided to the County through the CARES Coronavirus Relief Fund and federal recovery funds provided to the County through the ARPA Fiscal Recovery Fund are accounted for in Agency 87, Unclassified Administrative Expenses (Nondepartmental), in separate sub-funds within the General Fund. FY 2023 Actuals primarily includes spending associated with ARPA Fiscal Recovery Fund, and the FY 2024 Revised Budget primarily includes the unspent ARPA Fiscal Recovery Fund balances reappropriated as part of the *FY 2023 Carryover Review* in order to allow for spending to continue through the allowability period.

Trends in Expenditures



¹ FY 2020, FY 2021, FY 2022, and FY 2023 included actual expenditures incurred as of June 30 for each of the fiscal years for the CARES Act Coronavirus Relief Fund and the ARPA Fiscal Recovery Fund. The *FY 2024 Revised Budget Plan* includes the unspent balances of ARPA Fiscal Recovery Fund.

Unclassified Administrative Expenses

Focus Agency 87, Unclassified Administrative Expenses, includes General Fund reserves that have been appropriated by the Board of Supervisors. These reserves are typically established when funding is identified to support programs that span multiple County agencies but has not yet been allocated to those individual agencies. Funding may be expended in Agency 87 to support these programs or may be reallocated to the implementing agencies during a future budget process.

Pandemic Reserves The County received two direct federal assistance allocations to address the COVID-19 pandemic. Both of these allocations are centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. Staff submit reports to the Board of Supervisors regarding utilization of the funds, and these memorandums are posted at www.fairfaxcounty.gov/budget. The direct federal assistance allocations are as follows:

- \$200 million in direct federal assistance from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF) to support the County's pandemic response. The Coronavirus Relief Funds were used for a variety of purposes, including the County's public health response and contact tracing program; support for County residents requiring assistance for basic needs; a medical isolation program for vulnerable residents, including those who are homeless; support for County small businesses and non-profits; expenses related to expanding telework options for County employees; and support for the Towns of Herndon, Vienna, and Clifton. The allocation was fully expended and the final report was submitted to the U.S. Department of the Treasury in October 2022.
- \$222 million in direct federal assistance from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (Fiscal Recovery Fund). This funding was distributed in two funding tranches. The first tranche of \$111 million was received in May 2021 and appropriated by the Board of Supervisors at a public hearing on June 8, 2021. The second tranche of \$111 million was received in June 2022 and was appropriated by the Board of Supervisors as part of the *FY 2022 Carryover Review*. The ARPA Fiscal Recovery Fund gives broad flexibility in how funding can be used. This includes supporting the public health response, including services to address behavioral healthcare needs; providing housing, food, and job training assistance to workers and families; supporting small businesses and impacted sectors that have suffered negative economic impacts of the pandemic; supporting communities disproportionately impacted by the pandemic, through housing, education, and childcare assistance; and providing for replacement of lost revenue by state, local or tribal governments. As of December 2023, funding has been fully allocated and \$121.5 million has been spent. The specific projects are included in the Board of Supervisors memorandums discussed above.

In addition, one-time General Fund resources have been set aside in an appropriated reserve in Agency 87, Unclassified Administrative Expenses, for costs associated with the County's pandemic response which are not eligible under other funding sources. There is currently \$4.0 million available in the reserve. Updates regarding the use of these funds are included in the reports to the Board of Supervisors, as noted above. The FY 2025 Advertised Budget Plan does not include additional funding for this appropriated reserve.

Unclassified Administrative Expenses

Other Reserves

One-time General Fund resources have been set aside for the Hiring Incentive Bonus program aimed at addressing recruitment and retention issues in critical job classifications. A hiring incentive bonus is available to new full-time and part-time general merit County employees who are in job classifications identified by the Department of Human Resources as being difficult to fill and/or critical to the County's operations. A class that is difficult to fill is one that has taken a very long time to fill, or for which qualified candidates could not be found despite extensive recruiting efforts due to factors such as labor market shortages, aggressive growth in compensation levels (or in particular positions), or unique skillsets. There is currently \$1.9 million available in this reserve. The FY 2025 Advertised Budget Plan does not include additional funding for this appropriated reserve.

Budget and Staff Resources

Summary by Reserve

Cost Center	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Hiring Incentive Bonus Program Reserve	\$0	\$0	\$1,880,599	\$0
ARPA Fiscal Recovery Fund	68,346,206	0	118,705,068	0
Reserve for Coronavirus Pandemic	205,185	0	4,039,202	0
Total Expenditures	\$68,551,391	\$0	\$124,624,869	\$0

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

No reserve funding is included in Agency 87, Unclassified Administrative Expenses, in FY 2025.

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$124,624,869**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$124,624,869. This includes the re-appropriation of stimulus reserve balances totaling \$122,744,270 which is comprised of \$118,705,068 in stimulus funding received from the ARPA Fiscal Recovery Fund and \$4,039,202 in the Reserve for Coronavirus Pandemic. The Board of Supervisors also re-appropriated one-time funding of \$1,880,599 for the Hiring Incentive Bonus program aimed at addressing recruitment and retention issues.

Employee Benefits

Mission To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for employee fringe benefits paid for all County employees of General Fund agencies.

Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. A self-insured open access plan (OAP) features a national network of providers with three levels of coverage. Two levels of coverage include co-insurance and modest deductibles, and one level offers a consumer-directed health plan with a health savings account that is partially funded by the County. In addition, a fully-insured health maintenance organization (HMO) plan is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services. Two Medicare Advantage Plans are also offered to provide additional options for Medicare-eligible retirees.

All the County's health insurance plans include self-insured vision benefits and offer eligible preventive care services at no cost. In addition, the County offers a disease management program aimed at early detection of chronic conditions and providing assistance to individuals for effective disease management, leading to improved health outcomes. These self-insured health insurance plans are strategically consolidated to control costs, improve analytical capabilities, and deliver high-quality care with an emphasis on wellness, prevention, and better management of chronic conditions.

The self-insured health insurance plans are administered through Fund 60040, Health Benefits. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the FY 2025 Advertised Budget Plan.

Dental Insurance

Fairfax County Government offers its employees and retirees a two-tiered dental insurance preferred provider organization (PPO) plan in order to provide a comprehensive plan with maximum flexibility. The plan includes a 50 percent employer contribution for all eligible active employees who elect dental coverage.

Group Life Insurance

Basic group life insurance coverage equals annual salary rounded to the next higher thousand and is funded for merit employees solely through an employer contribution. If employees elect life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

Social Security and Medicare (FICA)

Social Security and Medicare contributions represent the employer portion of Federal Insurance Contributions Act (FICA) tax obligations for Fairfax County employees. Social Security contributions are calculated by applying the Social Security portion of the FICA tax rate to salary up to a pre-determined wage base. The Medicare portion of the FICA tax rate is applied to total salary. Any change to the wage base or the FICA tax rate is announced in October/November and takes effect January 1 of the upcoming year.

Retirement

Retirement expenditures represent the General Fund contribution to the three retirement systems as set by employer contribution rates. The County is committed to strengthening the financial position of its retirement systems and has established a goal to reach a 90 percent funded status for all plans by FY 2025. In order to meet this goal, the Board of Supervisors approved, as part of the adoption of the FY 2016 Adopted Budget Plan, the following multi-year strategy:

- The employer contribution rates will be increased so that the County will include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for all systems by FY 2020. The County will continue to use a conservative 15-year amortization period.
- Until each system reaches 100 percent funded status, employer contributions to that system will not be reduced. Various factors, such as the historical trend of the County's investment returns exceeding the assumed rate of return, could allow employer contribution rates to be reduced from current levels. However, the County is committed to maintaining the rates and redirecting any potential savings into further improvement in the systems' funded positions.
- Any additional unfunded liability created as a result of approved benefit enhancements, such as ad-hoc Cost-of-Living Adjustments (COLAs), will be fully funded. It is the intent that no adjustments to benefit levels will reduce the funded status of any of the systems.

The County has also taken multiple steps to limit increases in liabilities. These changes have included tightening the requirements regarding the award of ad-hoc COLAs, adopting modifications to the retirement systems for new employees hired on or after January 1, 2013, and again for new employees hired on or after July 1, 2019, as well as increasing contribution rates by adjusting the amortization level of the unfunded liability to 100 percent beginning in the FY 2020 Adopted Budget Plan.

For a more detailed discussion of the County's retirement systems and its retirement funding policy, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2025 Advertised Budget Plan.

Virginia Retirement System (VRS)

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. As these employees terminate service with the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2025 Advertised Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

Deferred Compensation Plan

In addition to defined benefit plans, the County offers a deferred compensation plan under section 457(b) of the Internal Revenue Code to help employees plan for a financially secure retirement. The plan is fully funded by employees with no employer match.

Line of Duty

The Line of Duty Act provides benefits to employees and volunteers of state and local governments who serve in hazardous duty positions. The Line of Duty Act provides for health insurance coverage and a death benefit payment for service-connected death or disability. Prior to FY 2011, the state administered and funded the program. Beginning in FY 2011, the costs of the program were passed on to localities, although the state continues to administer the program.

Flexible Spending Accounts

Health and Dependent Care Flexible Spending Accounts are funded through voluntary employee contributions. Funding in Agency 89 reflects the expense of administering Flexible Spending Accounts through a contract with an outside vendor.

Unemployment Compensation

Unemployment Compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

Capital Projects Reimbursements

Capital Projects Reimbursements represent the reimbursable portion of Fringe Benefits for County employees of General Fund agencies who charge a portion of their time to capital projects.

Employee Assistance Program (EAP)

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

Employee Awards Program

Employees that are recognized with Outstanding Performance, Team Excellence, and Managerial Excellence Awards receive a net \$300 cash award, a certificate, and one day of administrative leave.

Employee Development

General training centrally managed by the Organizational Development and Training division in the Department of Human Resources includes all FOCUS training as well as courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management. Programs also focus on enhancing succession planning and management by developing current high-performing employees through training and mentoring opportunities.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$415,787,040	\$492,763,206	\$493,022,754	\$549,657,641
Operating Expenses	3,603,785	4,299,718	4,452,968	4,277,255
Subtotal	\$419,390,825	\$497,062,924	\$497,475,722	\$553,934,896
Less:				
Recovered Costs	(\$2,094,251)	(\$2,835,000)	(\$2,835,000)	(\$1,761,120)
Total Expenditures	\$417,296,574	\$494,227,924	\$494,640,722	\$552,173,776

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

New Positions **\$2,887,001**

An increase of \$2,887,001 in Fringe Benefits based on funding for new positions includes the following adjustments. In some cases, funding is required for the full-year impact of positions added in FY 2024 and is not associated with new FY 2025 positions. New positions funded by non-General Fund sources are not included in the list below.

- Agency 11, Department of Human Resources – \$128,337 associated with positions approved as part of the *FY 2023 Carryover Review* to support collective bargaining.
- Agency 15, Office of Elections – \$85,460 and 2/2.0 FTE new positions to bolster IT support within the agency and enhance voter services.
- Agency 17, Office of the County Attorney – \$33,886 and 1/1.0 FTE new position to support the growing case load handled in the department; and \$140,861 associated with positions approved as part of the *FY 2023 Carryover Review* to support collective bargaining.
- Agency 20, Department of Management and Budget – \$120,125 associated with positions approved as part of the *FY 2023 Carryover Review* to support collective bargaining.
- Agency 38, Department of Housing and Community Development – \$289,931 and 5/5.0 FTE new positions to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.
- Agency 51, Fairfax County Park Authority – \$186,703 and 4/4.0 FTE new positions, as well as non-merit support for the Zero Waste Initiative pilot program, and the full year impact of positions approved as part of the FY 2024 Adopted Budget Plan for the mobile nature center program.
- Agency 57, Department of Tax Administration – \$348,731 and 7/7.0 FTE new positions to support business tax audit and compliance enhancement initiatives.
- Agency 67, Department of Family Services – \$29,887 associated with a position transferred from Fund 40045, Early Childhood Birth to 5, in FY 2024.

- Agency 71, Health Department – \$364,823 associated with Health Laboratory positions that were approved as part of the *FY 2020 Carryover Review* and initially funded through a COVID-19 Health Department Lab – PPP and Health Care Enhancement Act grant awarded by the state with the understanding that General Fund resources would be needed once grant funding expired.
- Agency 79, Department of Neighborhood and Community Services – \$198,015 and 6/4.8 FTE new positions associated with the opening of two School-Age Child Care (SACC) rooms at Louise Archer Elementary School.
- Agency 85, General District Court – \$178,962 and 4/4.0 FTE new positions to support the growing number of non-violent offenders experiencing a mental health crisis who are being diverted from incarceration to treatment.
- Agency 90, Police Department – \$120,904 and 4/4.0 FTE new positions associated with the next phase of staffing at the South County Police Station; and \$282,995 associated with positions anticipated to be approved as part of the *FY 2024 Third Quarter Review* to support collective bargaining.
- Agency 91, Office of the Sheriff – \$59,466 and 1/1.0 FTE new position to support the agency's wireless network infrastructure systems.
- Agency 92, Fire and Rescue Department – \$288,181 associated with positions anticipated to be approved as part of the *FY 2024 Third Quarter Review* to support collective bargaining.
- Agency 93, Department of Emergency Management and Security – \$29,734 to support year two of a two-year phase-in to replace Urban Areas Security Initiative (UASI) grant funding which expired in December 2023.

Employee Compensation

\$29,441,371

An increase of \$29,441,371 in Personnel Services includes \$13,310,413 for a 2.00 percent market rate adjustment (MRA) for all employees, and additional adjustments associated with wage-provisions impacted by the two collective bargaining agreements, such as Cost of Living Adjustments (COLA), pay scale adjustments above 2.00 percent and placement on the FY 2025 pay plans; and \$3,776,083 for performance-based and longevity increases for non-uniformed merit employees, all effective July 2024. Also included is \$8,724,805 attributed to the full-year impact of FY 2024 merit and longevity increases for uniformed employees, which were approved before the collective bargaining agreements took effect, as well as FY 2025 merit and longevity increases for uniformed employees. Uniformed merit and longevity increases are awarded on the employees' anniversary date. The remaining increase include \$2,645,354 to support employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data, and \$984,716 for additional benefits to support non-wage provisions specified in the two collective bargaining agreements.

It should be noted that, included in these amounts, is an increase of \$15,290,832 due to the impacts of collective bargaining agreements with the Southern States Police Benevolent Association (SSPBA) and the International Association of Fire Fighters (IAFF) Local 2068. Including new positions noted above that are anticipated to be added as part of the *FY 2024 Third Quarter Review* in the Police Department and Fire Department, the total FY 2025 impact of these contracts on Agency 89 is \$15,862,008. This amount includes Fringe Benefits associated with wage provisions outlined

in the agreements, including pay scale adjustments (including COLA adjustments, if applicable), merit and longevity increases, and transitions from current pay scales to new pay scales. Moreover, additional Fringe Benefits are allocated to support non-wage provisions specified in the agreements, including union activities, pay supplements or stipends, and extra benefits for leave and half-days on holidays. Both collective bargaining agreements are posted on the Department of Human Resources website and can be found at <https://www.fairfaxcounty.gov/hr/collective-bargaining>.

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Group Health Insurance **\$207,030**

Health Insurance premiums total \$115,009,232, a net increase of \$207,030, or 0.2 percent, over the FY 2024 Adopted Budget Plan. An increase of \$2,614,345 reflects the impact of projected premium increases of 5.0 percent for all health insurance plans, effective January 1, 2025. An increase of \$473,306 is based on the full-year impact of January 2024 premium adjustments. An additional net increase of \$655,985 is based on adjustments to reflect the inclusion of new positions. The increases are partially offset by savings of \$3,536,606 based on year-to-date FY 2024 experience as well as FY 2025 anticipated requirements based on the current projected vacancy rate.

Dental Insurance **(\$36,551)**

Dental Insurance premiums total \$4,162,417, a net decrease of \$36,551, or 0.9 percent, from the FY 2024 Adopted Budget Plan. An increase of \$25,142 is based on adjustments to reflect the inclusion of new positions. The increase is offset by savings of \$61,693 based on year-to-date FY 2024 experience as well as FY 2025 anticipated requirements based on the current projected vacancy rate.

Group Life Insurance **\$221,112**

Life Insurance premiums total \$2,026,981, an increase of \$221,112, or 12.2 percent, over the FY 2024 Adopted Budget Plan. An increase of \$9,889 is based on adjustments to reflect the inclusion of new positions and an increase of \$211,223 is based on year-to-date FY 2024 experience as well as FY 2025 anticipated requirements based on the current projected vacancy rate.

Social Security and Medicare (FICA) **\$3,820,156**

Social Security and Medicare contributions total \$67,956,210, a net increase of \$3,820,156, or 6.0 percent, over the FY 2024 Adopted Budget Plan. Funding includes increases of \$395,319 based on adjustments to reflect the inclusion of new positions; \$1,668,526 for a 2.00 percent MRA for all employees, and any additional adjustments associated with wage-provisions impacted by the two collective bargaining agreements, such as COLA, pay scale adjustments above 2.00 percent and placement on the FY 2025 pay plans; and \$679,629 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. Also included is \$801,844 attributed to the full-year impact of FY 2024 merit and longevity increases for uniformed employees, which were approved before the collective bargaining agreements took effect, as well as FY 2025 merit and longevity increases for uniformed employees. Uniformed merit and longevity increases are awarded on the employees' anniversary date. The remaining increases include \$492,354 for employee pay for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and \$71,414 for additional benefits to support non-wage provisions specified in the two collective bargaining agreements. The increases are partially offset by savings of \$288,930 based on year-to-date FY 2024 experience as well as FY 2025 anticipated requirements based on the current projected vacancy rate.

Employee Benefits

Note: The Social Security wage base is \$168,600 as of January 1, 2024, for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remains unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2025, is not yet known; any subsequent adjustments to FICA with a fiscal impact will be included at a quarterly review during FY 2025.

Retirement (Fairfax County Employees, Uniformed, Police Officers) \$52,702,868

Employer contributions to the retirement systems total \$360,256,690, a net increase of \$52,702,868, or 17.1 percent, over the FY 2024 Adopted Budget Plan. An increase of \$31,129,244 is based on the actuarial valuation resulting from employer contribution rate increases. An increase of \$1,800,666 is based on adjustments to reflect the inclusion of new positions. An increase of \$11,641,887 is included for a 2.00 percent MRA for all employees, and any additional adjustments associated with wage-provisions impacted by the two collective bargaining agreements, such as COLA, pay scale adjustments above 2.00 percent and placement on the FY 2025 pay plans; and \$3,096,454 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. Also included is \$7,922,961 attributed to the full-year impact of FY 2024 merit and longevity increases for uniformed employees, which were approved before the collective bargaining agreements took effect, as well as FY 2025 merit and longevity increases for uniformed employees. Uniformed merit and longevity increases are awarded on the employees' anniversary date. The remaining increases include \$2,153,000 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and \$913,302 for additional benefits to support non-wage provisions specified in collective bargaining agreements. These increases are partially offset by savings of \$5,954,646 based on year-to-date FY 2024 experience as well as FY 2025 anticipated requirements based on the current projected vacancy rate.

Employer Contribution Rate Adjustments

Following the County's policy, contribution rates are only adjusted to maintain amortization of 100 percent of the unfunded liability, to fund approved benefit enhancements, or to acknowledge changes in actuarial assumptions. Based on FY 2023 experience, the required FY 2025 contribution rates have increased over the FY 2024 contribution rates. The proposed FY 2025 employer contribution rates for each of the three retirement systems are as follows:

	FY 2024 Rates (%)	FY 2025 Rates (%)	Percentage Point Change (%)	General Fund Impact* (in millions)
Employees'	30.07	32.58	2.51	\$11.91
Uniformed	46.79	52.58	5.79	\$10.25
Police Officers	50.87	57.57	6.70	\$8.97
Total				\$31.13

* The General Fund impact reflected in the table is based solely on rate changes and does not include other adjustments, including the impact of new positions, employee pay increases, or year-to-date experience.

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2025 Advertised Budget Plan.

Employee Benefits

Virginia Retirement System (VRS) (\$20,180)

Virginia Retirement System contributions total \$246,111, a decrease of \$20,180, or 7.6 percent, from the FY 2024 Adopted Budget Plan. This decrease is based on year-to-date FY 2024 experience. The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to an estimated nine in FY 2025.

Line of Duty (\$78,235)

Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,883,353, a decrease of \$78,235, or 4.0 percent, from the FY 2024 Adopted Budget Plan. This decrease is based on year-to-date FY 2024 experience.

Flexible Spending Account Program (\$22,645)

Administrative expenses associated with the County's flexible spending account program total \$63,507, a decrease of \$22,645, or 26.3 percent, from the FY 2024 Adopted Budget Plan. This decrease is based on year-to-date FY 2024 experience.

Unemployment Compensation (\$30,474)

Unemployment Compensation expenditures total \$94,946, a decrease of \$30,474, or 24.3 percent, from the FY 2024 Adopted Budget Plan based on year-to-date FY 2024 experience.

Capital Project Reimbursements \$1,073,880

Capital Project reimbursements total \$1,761,120, a decrease of \$1,073,880, or 37.9 percent, from the FY 2024 Adopted Budget Plan based on year-to-date FY 2024 experience.

Employee Assistance Program (EAP) \$23,891

Employee Assistance Program expenditures total \$352,599, an increase of \$23,891, or 7.3 percent, over the FY 2024 Adopted Budget Plan. This increase is based on year-to-date FY 2024 experience.

Tuition Reimbursement \$0

Tuition Reimbursement expenditures total \$460,000 and remain unchanged from the FY 2024 Adopted Budget Plan. Funding includes \$400,000 for Tuition Assistance Program (TAP) reimbursements and \$60,000 for Language Tuition Assistance Program (LTAP) reimbursements.

Employee Awards Program \$85,000

Funding for cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence Awards totals \$300,000, an increase of \$85,000, or 39.5 percent, over the FY 2024 Adopted Budget Plan based on actual experience.

Employee Development Initiatives \$0

Funding for other employee development initiatives totals \$1,122,850 and remains unchanged from the FY 2024 Adopted Budget Plan. FY 2025 funding includes the following:

- \$1,092,850 for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage, as well as succession planning initiatives.
- \$30,000 for countywide initiatives including performance measurement training.

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments

\$412,798

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$412,798, including \$153,250 in encumbered carryover and \$259,548 in Fringe Benefits to support collective bargaining.

SUMMARY OF EMPLOYEE BENEFIT COSTS BY CATEGORY

Benefit Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan
FRINGE BENEFITS				
Group Health Insurance	\$108,795,755	\$114,802,202	\$115,018,027	\$115,009,232
Dental Insurance	4,102,065	4,198,968	4,201,332	4,162,417
Group Life Insurance	1,620,300	1,805,869	1,806,845	2,026,981
FICA	55,606,267	64,136,054	64,175,325	67,956,210
Employees' Retirement	123,374,981	144,317,565	144,471,927	168,103,542
Uniformed Retirement	66,839,766	90,880,070	90,880,070	103,494,563
Police Retirement	55,259,208	72,356,187	72,356,187	88,658,585
Virginia Retirement System	235,447	266,291	266,291	246,111
Line of Duty	1,806,975	1,961,588	1,961,588	1,883,353
Flexible Spending Accounts	104,999	86,152	86,152	63,507
Unemployment Compensation	112,605	125,420	125,420	94,946
Capital Project Reimbursements	(2,094,251)	(2,835,000)	(2,835,000)	(1,761,120)
Employee Assistance Program	286,167	328,708	328,708	352,599
Tuition Reimbursement	414,829	460,000	460,000	460,000
Total Fringe Benefits	\$416,465,113	\$492,890,074	\$493,302,872	\$550,750,926
OPERATING EXPENSES				
Employee Awards Program	\$274,516	\$215,000	\$215,000	\$300,000
Employee Development Initiatives	556,945	1,122,850	1,122,850	1,122,850
Total Operating Expenses	\$831,461	\$1,337,850	\$1,337,850	\$1,422,850
TOTAL EMPLOYEE BENEFITS	\$417,296,574	\$494,227,924	\$494,640,722	\$552,173,776