

Fairfax County, Virginia

Fiscal Year 2002 Adopted Budget Plan

Volume 1: General Fund



1742

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

<http://www.co.fairfax.va.us/dmb/>

BUDGET CALENDAR

For preparation of the FY 2002 Adopted Budget

May through June 2000

Orientation Meeting with Agency Directors and other personnel involved in budget preparation.



July 1, 2000

Distribution of the FY 2002 budget forms and budget development guide. Fiscal Year 2001 begins.



August - September 2000

Agencies forward completed budget submissions to the Department of Management and Budget for review.



September - December 2000/ January 2001

Meetings with County Executive, Senior Management Team and budget staff for final discussions on the budget.



February 6, 2001

School Board adopts its FY 2002 Advertised Budget.



February 26, 2001

County Executive's presentation of the FY 2002 Advertised Budget Plan.



July 1, 2001

Fiscal Year 2002 begins.



June 30, 2001

Distribution of the FY 2002 Adopted Budget Plan.



April 30, 2001

Adoption of the FY 2002 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 23, 2001

Board action on FY 2001 Third Quarter Review. Board mark-up of the FY 2002 proposed budget.



April 2, 3, and 4, 2001

Public hearings on proposed FY 2002 budget, FY 2001 Third Quarter Review and FY 2002-2007 Capital Improvement Program (with Future Years to 2009) (CIP).



March 2001

Board authorization of FY 2002 budget and tax advertisement.



March 1, 2001

Complete distribution of the FY 2002 Advertised Budget Plan.



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*Distinguished
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**Fairfax County Government,
Virginia**

For the Fiscal Year Beginning

July 1, 2000

Anne Spray Kinsey *Jeffrey L. Esser*
President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2000.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Information regarding the contents of this or other budget volumes can be provided by calling the Fairfax County Department of Management and Budget at 703-324-2391 from 8:00 a.m. to 4:30 p.m.

Internet Access: The Fairfax County budget is also available for viewing on the Internet at:



<http://www.co.fairfax.va.us/dmb>

Reference copies of all budget volumes are available at all Fairfax County Public Libraries:

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Reston, VA 20190-3311
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Centreville Regional

14200 St. Germaine Drive
Centreville, VA 20121-2299
(703) 830-2223

Great Falls

9830 Georgetown Pike
Great Falls, VA 22066-2617
(703) 759-8560

John Marshall

6209 Rose Hill Drive
Alexandria, VA 22310-6299
(703) 971-0010

Dolley Madison

1244 Oak Ridge Avenue
McLean, VA 22101-2614
(703) 356-0770

Thomas Jefferson

7415 Arlington Boulevard
Falls Church, VA 22042-7499
(703) 573-1060

George Mason Regional

7001 Little River Turnpike
Annandale, VA 22003-5975
(703) 256-3800

Sherwood Regional

2501 Sherwood Hall Lane
Alexandria, VA 22306-2799
(703) 765-3645

Tysons-Pimmit Regional

7584 Leesburg Pike
Falls Church, VA 22043-2099
(703) 790-8088

Herndon Fortnightly

768 Center Street
Herndon, VA 20170-5124
(703) 437-8855

Lorton

9520 Richmond Highway
Lorton, VA 22079-2124
(703) 339-7385

Richard Byrd

7250 Commerce Street
Springfield, VA 22150-3499
(703) 451-8055

Kingstowne

6500 Landsdowne Centre
Alexandria, VA 22315-5011
(703) 339-4610

Pohick Regional

6450 Sydenstricker Road
Burke, VA 22015-4274
(703) 644-7333

Chantilly Regional

4000 Stringfellow Road
Chantilly, VA 20151-2628
(703) 502-3883

Martha Washington

6614 Fort Hunt Road
Alexandria, VA 22307-1799
(703) 768-6700

Kings Park

9000 Burke Lake Road
Burke, VA 22015-1683
(703) 978-5600

Patrick Henry

101 Maple Avenue East
Vienna, VA 22180-5794
(703) 938-0405

Woodrow Wilson

6101 Knollwood Drive
Falls Church, VA 22041-1798
(703) 820-8774

Additional copies of budget documents are also available from the Department of Management and Budget (DMB) at no extra cost.

Please call DMB in advance to confirm availability of these documents.

Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, VA 22035-0074
(703) 324-2391

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How To Read The Budget

HOW TO READ THE BUDGET

Volume 1 contains information on General Fund agencies. An agency accounts for a specific activity that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County citizens.

The main source of information in Volume 1 is called a narrative. Each agency will have its own narrative that contains programming and budgetary information. The narrative will have several components including:

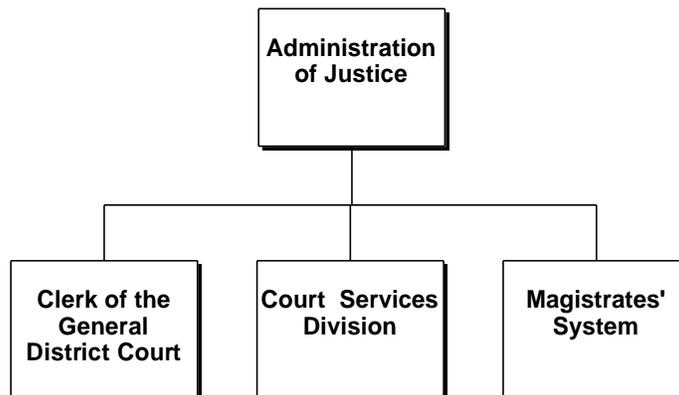
- Organization Chart
- Agency Position Summary and Position Detail
- Agency Mission, Summary Table, and Summary by Cost Center Table
- Board of Supervisors' Adjustments
- Agency Purpose, Key Accomplishments, FY 2002 Initiatives, and Performance Measurement Results
- Funding Adjustments
- Cost Center-Specific Goals, Objectives, and Performance Indicators

Not all narratives will contain each of these components, but rather only those which are applicable. A brief example of each section within a hypothetical narrative follows.

Organization Chart:

The organization chart displays the organizational structure of each agency. The Agency Position Summary and Position Detail information, as they correspond to the organization chart, will immediately follow the pictorial organization chart. The position detail information is found on the page following the pictorial organization chart.

GENERAL DISTRICT COURT



HOW TO READ THE BUDGET

Agency Position Summary

7 Regular Positions (1) / 6.5 Staff Years (1.0)

Total positions may include Regular, Grant, Exempt and/or State positions.

Indicates whether positions have been authorized as full time or part time. A value less than the number of positions, e.g., 6.5, would indicate that one or more positions are authorized for less than full time.

Position Detail Information

Director's Office

1	Director
1	Administrative Aide, PT
<u>1</u>	Secretary II
3	Positions
2.5	Staff Years

This indicator denotes the corresponding position status for positions other than Regular, e.g., PT – Part Time; G – Grant; C – Contract; E - Exempt; T – Transfer.

Project Management

1	Programmer IV
2	Engineers III (1)
<u>1</u>	Surveyor II
4	Positions (1)
4.0	Staff Years (1.0)

The parentheses reflect either the establishment of a new position (1) or the abolishment of a position (-1). This modification is also reflected in the above Agency Position Summary table.

HOW TO READ THE BUDGET

Agency Mission, Summary Table, and Summary by Cost Center Table:

The next section of the narrative is the Agency Mission, a broad statement defining the agency's public purpose. It describes the unique contribution of the organization to the County government and/or citizens receiving services and provides a framework within which an agency operates. The Summary Table summarizes the agency's positions and expenditures less recovered costs. If an agency has multiple cost centers, this section will also contain a Summary by Cost Center Table that summarizes expenditures. A cost center is a programmatic unit developed to meet specific goals and objectives.

In the example below, Agency 57, Department of Tax Administration, is divided into four different cost centers to account for its activities: Department Supervision, Real Estate Division, Personal Property and Business License Division, and Revenue Collection Division. Each cost center has its own goal, summary table, objectives, and performance indicators later in the narrative.

Agency Mission

To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	330/ 330	330/ 330	324/ 324	327/ 327	327/ 327
Expenditures:					
Personnel Services	\$13,352,943	\$14,406,402	\$14,176,979	\$15,308,154	\$15,460,099
Operating Expenses	3,652,465	4,156,637	4,944,146	4,468,539	4,099,955
Capital Equipment	51,044	196,344	19,885	0	0
Subtotal	\$17,056,452	\$18,759,383	\$19,141,010	\$19,776,693	\$19,560,054
Less:					
Recovered Costs	(\$2,911)	(\$3,363)	(\$1,200)	(\$1,456)	(\$1,456)
Total Expenditures	\$17,053,541	\$18,756,020	\$19,139,810	\$19,775,237	\$19,558,598
Income:					
State Reimbursement	\$2,115,719	\$2,191,559	\$2,191,559	\$2,235,390	\$2,235,390
Land Use Assessment Fee	656	1,000	1,000	1,000	1,000
State Shared Retirement	60,828	65,933	65,933	67,251	67,251
Total Income	\$2,177,203	\$2,258,492	\$2,258,492	\$2,303,641	\$2,303,641
Net Cost to the County	\$14,876,338	\$16,497,528	\$16,881,318	\$17,471,596	\$17,254,957

HOW TO READ THE BUDGET

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Department Supervision	\$1,259,091	\$1,499,143	\$1,958,462	\$1,456,972	\$1,445,436
Real Estate Division	4,630,338	5,031,513	4,941,252	5,448,460	5,499,571
Personal Property/Business License Div.	5,062,992	5,557,529	5,438,259	5,852,165	5,905,275
Revenue Collection Division	6,101,120	6,667,835	6,801,837	7,017,640	6,708,316
Total Expenditures	\$17,053,541	\$18,756,020	\$19,139,810	\$19,775,237	\$19,558,598

It is important to note that expenditures are summarized in three categories. *Personnel Services* consist of expenditure categories including regular pay, shift differential, limited and part-time salaries, and overtime pay. *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 exceeding \$5,000 and an expected lifetime of more than one year, such as an automobile or other heavy equipment. In addition, some agencies will also have a fourth expenditure category entitled *Recovered Costs*. Recovered Costs are reimbursements from other County agencies for specific services that have been provided to the agency and are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

Board of Supervisors' Adjustments:

This section summarizes the changes made by the Board of Supervisors to the FY 2002 Advertised Budget Plan and all adjustments to the FY 2001 budget from January 1 through April 23, 2001. When combined with the information found in the "Funding Adjustments" section, the reader will be able to track the agency's budget, beginning with the FY 2001 Adopted Budget Plan through the adoption of the current-year FY 2002 Adopted Budget Plan.

Board of Supervisors' Adjustments
<p>The following funding adjustments reflect all changes to the <u>FY 2002 Advertised Budget Plan</u>, as approved by the Board of Supervisors on April 23, 2001:</p> <ul style="list-style-type: none"> ▪ The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$151,945 to the Department of Tax Administration. ▪ A decrease of \$368,584 in Operating Expenses as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$18,584 in professional development training as well as a \$350,000 reduction to mainframe charges based on the delay in rewiring County agencies. <p>The following funding adjustments reflect all approved changes to the <u>FY 2001 Revised Budget Plan</u> from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the <u>FY 2001 Third Quarter Review</u>:</p> <ul style="list-style-type: none"> ▪ Net savings of \$184,566 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

HOW TO READ THE BUDGET

Agency Purpose, Key Accomplishments, FY 2002 Initiatives, and Performance Measurement Results:

The following narrative sections are designed to give the reader a more detailed overview of the activities in each agency. Agency 96, Animal Shelter, is used as the example below.

Purpose:

This section represents the overall summary of an agency's activities, programs, and services. A short description of the functional areas of interest to citizens is discussed, focusing on major programmatic activities. If appropriate, historical information of note is included here.

Key Accomplishments:

This section describes the agencies' substantive accomplishments during the previous 2 to 3 years. This is an opportunity to mention new facilities, grants, programs, and efficiencies that are of interest to Fairfax County citizens.

FY 2002 Initiatives:

This section highlights new initiatives, new programs, reorganizations, and other prominent issues that are funded as part of the FY 2002 Adopted Budget Plan. This section describes the Agency Director's vision for the agency and action plans for the upcoming year.

Performance Measurement Results:

This section includes a discussion/analysis of how the agency's Performance Measures relate to the provision of activities, programs, and services stated in the Agency Mission. The results of current performance measures are discussed, as well as action plans for future-year improvement of performance targets.

ANIMAL SHELTER

Purpose

The Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 animals each year. Local veterinarians, at Shelter expense, treat injured stray animals. Medical treatment, as prescribed by the veterinarians, is continued by Animal Caretakers when the animal is returned to the Shelter. Animal Caretakers also provide daily care in the form of cleaning kennels, and feeding and grooming pets. Caretakers also humanely euthanize animals which have not been adopted, are too sick or injured to survive, have been released by their owner for euthanasia, or as directed by a court order.

The Animal Shelter is open Tuesday through Saturday at which time Reception Desk staff interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions each day. Additionally, they sell approximately 4,000 dog licenses, and conduct over \$200,000 in cash transactions each year.

Key Accomplishments

- ◆ Implemented a program with the Chantilly Academy Animal Technology Class that involves students grooming Shelter pets to improve their chance for adoption.
- ◆ Passed two State Veterinarian Inspections conducted during FY 2000.
- ◆ Published the first Animal Shelter Newsletter in February 2000.
- ◆ Participated in the pilot Animal Service Committee formed by the Council of Governments.
- ◆ Conducted "Tag Day" sales of County dog licenses at three locations in April 2000.
- ◆ Hosted the "Animal Shelter Open House" with the cooperation of the Chantilly Academy, Pender Veterinary Clinic, and a Professional Dog Trainer.
- ◆ Promoted and staffed five Rabies Clinics where over 300 animals were vaccinated for rabies.

FY 2002 Initiatives

- ◆ Expand outreach programs that will help educate citizens on animal matters.
- ◆ Improve the Animal Shelter website to promote animal adoptions and redemptions.
- ◆ Expand the Animal Shelter Newsletter to at least three publications per year.
- ◆ Establish a formal Volunteer Program.
- ◆ Expand the current Spay/Neuter Program to include animals in the community.
- ◆ Continue to promote dog licensing by doing off site sales when possible.
- ◆ Expand the current five Rabies Clinics each year to include at least one per year in the southeastern portion of the County.
- ◆ Seek ways to involve citizens in Shelter activities as a means of promoting programs in the community.

Performance Measurement Results

Adoption surveys were very positive, with an approval rating of 98 percent. The Shelter had an adoption rate of 34.4 percent and a redemption rate of 23.4 percent in FY 2000. These rates are among the highest of any local jurisdiction. The Shelter will continue to actively promote the adoption and redemption of Shelter pets through the use of the website, newsletter, and the "Adopt A Pet" program on Cable television.

HOW TO READ THE BUDGET

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$66,998 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase of \$7,871 in Operating Expenses primarily due to increases in Information Technology infrastructure charges and for the purchase and installation of the Intranet Quorum Constituent System, partially offset by decreases due to one-time FY 2001 expenses.
- ◆ An increase of \$5,662 in Recovered Costs is due to increased salary cost for two recoverable positions.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$43,817 in Operating Expenses was added due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, \$34,302 in Operating Expenses was added due to unencumbered carryover, \$25,000 to address the County's growing communications challenges and \$9,302 associated with unexpended FY 2000 Close Management Initiative (CMI) position pool redirection.

Funding Adjustments:

This section summarizes the changes that have been made to the prior year's (FY 2001) Revised Budget Plan in order to support the FY 2002 budget. The Funding Adjustments section also lists the adjustments made to the FY 2001 budget during the Carryover Review and all other changes through December 31, 2000.

Cost Center- Specific Goals, Objectives, and Performance Indicators:

Since the FY 1999 Advertised Budget Plan, an intensive effort has been made to redirect focus toward a balanced picture of performance and away from an almost exclusive focus on outputs. This effort continues as part of the FY 2002 Adopted Budget Plan. The first step was to ensure that the agency mission, cost center goals, and cost center objectives are in alignment.

Second, a family of measures consisting of four types of indicators is linked to each objective to track progress toward meeting those objectives. **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 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.

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.
- **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 consequences associated with a program.

HOW TO READ THE BUDGET

The idea behind a Family of Measures is to provide an overall view of a program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. This concept has represented one of the most difficult challenges and reflects one of many significant changes in the budget document in recent years. Since this is the fourth year of the effort, in most cases actual data is available going back as far as FY 1998. However, it should be noted that performance measurement is an iterative process and as managers continue to learn and improve their programs, ongoing refinement of measures can be expected. An example follows:



Family Planning Services

Goal

To provide outpatient and case management services that allow people to keep functioning and productive in their homes, workplace, schools, and neighborhoods while receiving treatment. Outpatient services for adults and youth include individual, group, couple, and family counseling. Services are also provided to inmates in the Adult Detention Center.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$165,660	\$200,841	\$200,121	\$192,678	\$194,593

Objectives

- To achieve a 87 percentage rate of at-risk pregnant women who obtain care and to improve rate of first trimester care by 2 percentage points from 66 percent to 68 percent, toward a national goal of 90 percent by the year 2010.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients tested	3,035	3,160	3,100 / 3,870	3,900	3,900
Clients positive	2,218	2,382	2,250 / 2,795	2,800	2,800
Efficiency:					
Cost per client	\$72.00	\$74.17	\$72.00 / \$60.00	\$65.00	\$65.00
Per client cost to County	\$8.25	\$0.00	\$0.00 / \$0.00	\$0.00	\$0.00
Service Quality:					
Percent satisfied with service	NA	100%	95% / 97%	95%	95%
Outcome:					
Percent at-risk under care	87%	87%	87% / 86%	87%	87%
Percent under care first trimester	63%	65%	67% / 64%	66%	68%



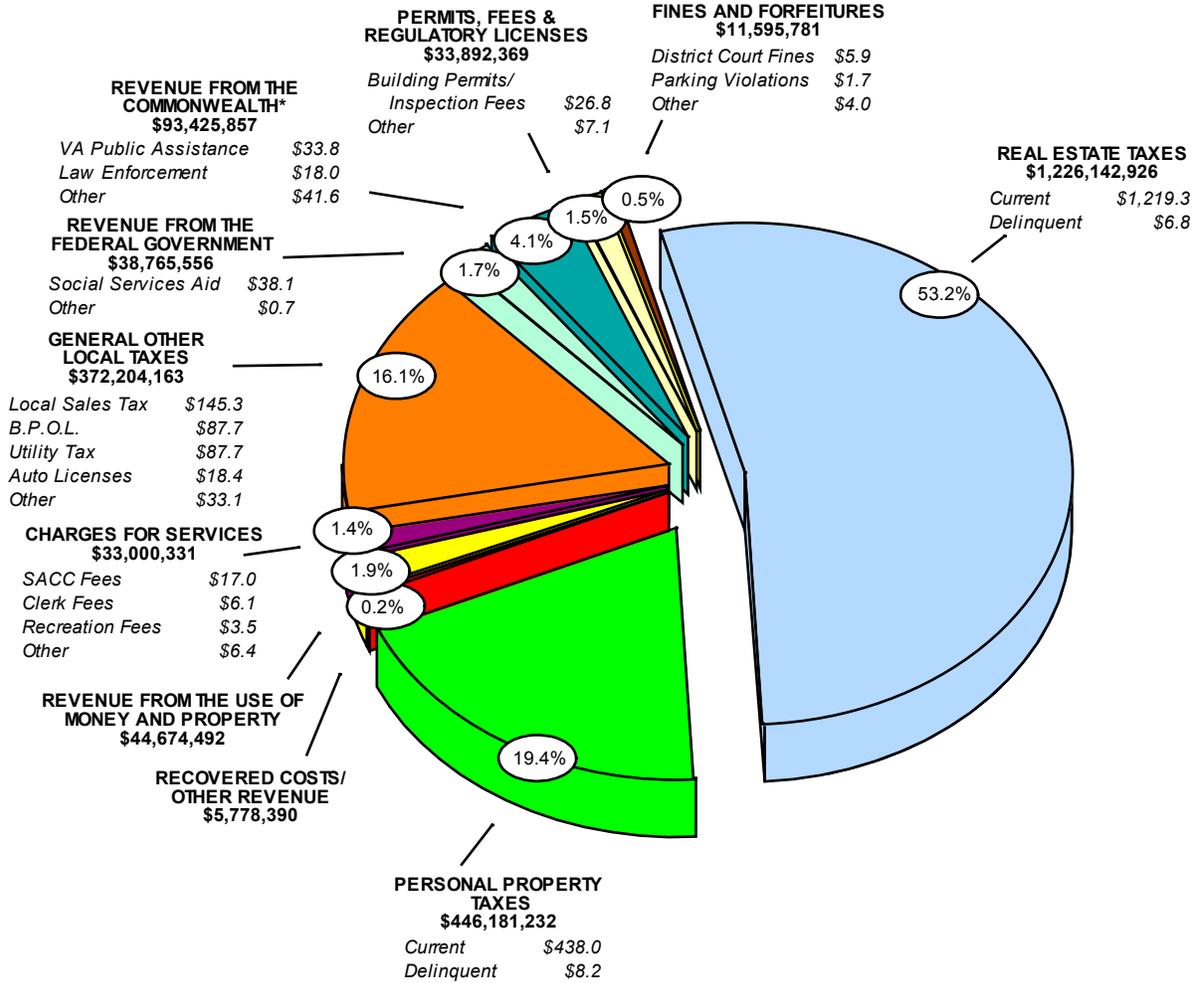
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Financial Schedules

FY 2002 GENERAL FUND RECEIPTS

Where it comes from . . .

(subcategories in millions)

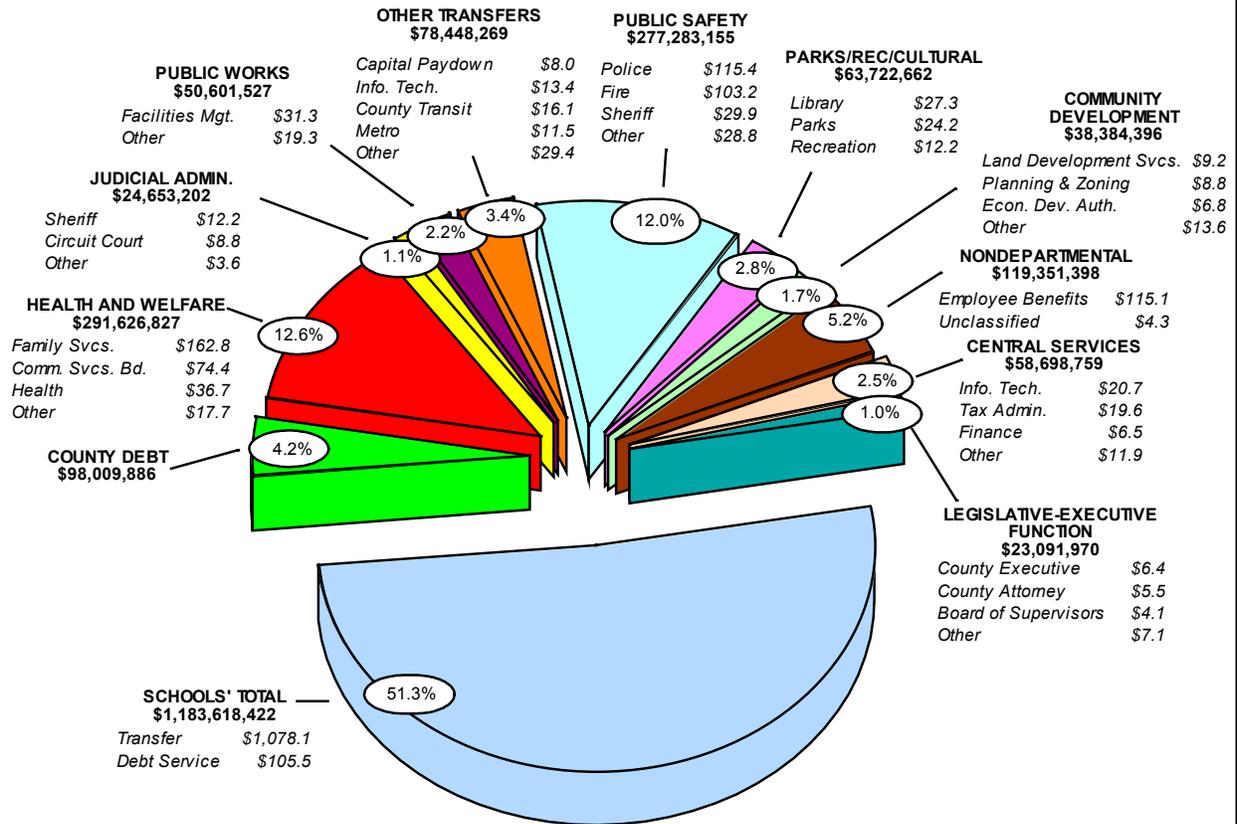


FY 2002 GENERAL FUND RECEIPTS = \$2,305,661,097

* For presentation purposes, Personal Property Taxes 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.

FY 2002 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2002 GENERAL FUND DISBURSEMENTS = \$2,307,490,473

**FY 2002 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan ¹	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Beginning Balance	\$95,145,739	\$55,773,938	\$88,484,891	\$43,556,194	\$45,064,591	(\$43,420,300)	-49.07%
Revenue							
Real Property Taxes	\$1,000,802,816	\$1,082,151,493	\$1,084,035,544	\$1,226,142,926	\$1,226,142,926	\$142,107,382	13.11%
Personal Property Taxes ²	335,925,075	293,271,337	315,231,862	245,279,451	248,359,099	(66,872,763)	-21.21%
General Other Local Taxes	343,196,780	356,920,431	356,672,408	372,204,163	372,204,163	15,531,755	4.35%
Permit, Fees & Regulatory Licenses	33,654,184	34,124,718	33,894,607	33,892,369	33,892,369	(2,238)	-0.01%
Fines & Forfeitures	7,579,871	11,243,340	8,736,955	11,595,781	11,595,781	2,858,826	32.72%
Revenue from Use of Money & Property	49,580,688	63,208,651	59,034,215	55,388,720	44,674,492	(14,359,723)	-24.32%
Charges for Services	29,572,596	32,150,968	31,407,338	33,000,331	33,000,331	1,592,993	5.07%
Revenue from the Commonwealth ²	146,751,560	210,753,094	205,859,068	283,613,410	291,247,990	85,388,922	41.48%
Revenue from the Federal Government	34,214,150	39,956,110	37,171,386	38,765,556	38,765,556	1,594,170	4.29%
Recovered Costs/Other Revenue	11,081,962	11,585,244	5,627,093	5,054,588	5,778,390	151,297	2.69%
Total Revenue	\$1,992,359,682	\$2,135,365,386	\$2,137,670,476	\$2,304,937,295	\$2,305,661,097	\$167,990,621	7.86%
Transfers In							
105 Cable Communications	\$1,520,280	\$1,683,800	\$1,683,800	\$1,614,594	\$1,614,594	(\$69,206)	-4.11%
503 Department of Vehicle Services	0	0	0	0	1,300,000	1,300,000	-
Total Transfers In	\$1,520,280	\$1,683,800	\$1,683,800	\$1,614,594	\$2,914,594	\$1,230,794	73.10%
Total Available	\$2,089,025,701	\$2,192,823,124	\$2,227,839,167	\$2,350,108,083	\$2,353,640,282	\$125,801,115	5.65%
Direct Expenditures							
Personnel Services	\$418,024,883	\$457,918,182	\$452,922,326	\$485,340,765	\$483,005,920	\$30,083,594	6.64%
Operating Expenses	269,152,984	290,942,532	298,910,894	311,446,212	306,935,045	8,024,151	2.68%
Recovered Costs	(28,180,913)	(43,335,651)	(31,404,239)	(32,162,911)	(32,357,228)	(952,989)	3.03%
Capital Equipment	7,555,249	6,862,754	10,203,209	4,260,095	3,946,353	(6,256,856)	-61.32%
Fringe Benefits	95,170,709	107,064,793	108,713,686	111,065,554	111,515,658	2,801,972	2.58%
Total Direct Expenditures	\$761,722,912	\$819,452,610	\$839,345,876	\$879,949,715	\$873,045,748	\$33,699,872	4.02%

**FY 2002 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan ¹	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Transfers Out							
002 Revenue Stabilization	\$17,963,684	\$0	\$4,644,655	\$0	\$0	(\$4,644,655)	-100.00%
090 Public School Operating	897,412,605	985,231,488	988,000,908	1,061,606,976	1,078,090,014	90,089,106	9.12%
100 County Transit System	18,776,920	15,902,018	15,902,018	16,063,083	16,063,083	161,065	1.01%
103 Aging Grants & Programs	1,010,061	1,259,286	1,302,644	1,592,226	1,592,226	289,582	22.23%
104 Information Technology	15,838,243	18,393,266	18,393,266	14,495,000	13,395,000	(4,998,266)	-27.17%
106 Community Services Board	58,679,618	65,768,003	67,936,678	75,375,013	74,368,148	6,431,470	9.47%
110 Refuse Disposal	1,500,000	0	0	5,500,000	5,500,000	5,500,000	-
118 Community-Based Agency Funding Pool	5,146,285	5,820,176	5,820,176	5,923,150	5,923,150	102,974	1.77%
119 Contributory Fund	0	6,021,696	6,198,375	6,832,638	6,682,638	484,263	7.81%
120 E-911	0	1,912,445	2,587,445	3,796,353	3,796,353	1,208,908	46.72%
141 Housing Programs for the Elderly	1,332,125	1,359,404	1,359,404	1,253,327	1,253,327	(106,077)	-7.80%
144 Housing Trust Fund	0	1,900,000	1,900,000	0	0	(1,900,000)	-100.00%
200 County Debt Service	94,612,350	94,667,437	94,667,437	98,009,886	98,009,886	3,342,449	3.53%
201 School Debt Service	89,459,914	95,250,687	95,250,687	104,837,673	105,528,408	10,277,721	10.79%
300 Countywide Roadway Improvement	2,300,000	0	0	0	0	0	-
302 Library Construction	0	240,000	240,000	0	0	(240,000)	-100.00%
303 County Construction	11,193,438	14,646,319	15,465,319	9,742,957	5,192,957	(10,272,362)	-66.42%
304 Primary & Secondary Road Bond Constr	1,167,400	0	423,277	150,000	150,000	(273,277)	-64.56%
307 Sidewalk Construction	1,100,000	300,000	800,000	0	0	(800,000)	-100.00%
308 Public Works Construction	2,963,000	903,724	903,724	580,776	580,776	(322,948)	-35.74%
309 Metro Operations and Construction	7,045,830	12,673,283	12,673,283	11,450,844	11,450,844	(1,222,439)	-9.65%
311 County Bond Construction	4,087,000	1,130,000	1,130,000	0	0	(1,130,000)	-100.00%
313 Trail Construction	50,000	150,000	150,000	200,000	200,000	50,000	33.33%
340 Housing Assistance Program	500,000	2,048,750	2,883,404	1,850,000	1,850,000	(1,033,404)	-35.84%
500 Retiree Health	1,479,425	1,896,000	1,896,000	1,917,915	1,917,915	21,915	1.16%
503 Department of Vehicle Services	5,200,000	0	0	0	0	0	-
504 Document Services Division	0	2,900,000	2,900,000	2,900,000	2,900,000	0	0.00%
Total Transfers Out	\$1,238,817,898	\$1,330,373,982	\$1,343,428,700	\$1,424,077,817	\$1,434,444,725	\$91,016,025	6.77%
Total Disbursements	\$2,000,540,810	\$2,149,826,592	\$2,182,774,576	\$2,304,027,532	\$2,307,490,473	\$124,715,897	5.71%
Total Ending Balance	\$88,484,891	\$42,996,532	\$45,064,591	\$46,080,551	\$46,149,809	\$1,085,218	2.41%
Less:							
Managed Reserve	\$40,471,960	\$42,996,532	\$43,655,492	\$46,080,551	\$46,149,809	\$2,494,318	5.71%
Set Aside Reserve	0	0	0	0	0	0	-
Total Available ¹	\$48,012,931	\$0	\$1,409,099	\$0	\$0	(\$1,409,099)	-100.00%

¹ The *FY 2001 Revised Budget Plan* Ending Balance reflects the decision by the Board of Supervisors to allocate the available balance of \$1,409,099, identified at the *FY 2001 Third Quarter Review* to the Fairfax County Public Schools. The funding will be carried forward to FY 2002 to increase the transfer to Fund 090, Public School Operating by \$690,735 and to increase the transfer to Fund 201, School Debt Service by \$690,735. The increase to Fund 201, School Debt Service is required to increase the FY 2002 school bond sale from \$100 million to \$130 million.

² Personal Property Taxes 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.

FY 2002 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Legis - Exec Functions/Central Svcs								
01	Board of Supervisors	\$3,251,332	\$3,800,655	\$3,807,424	\$4,049,408	\$4,078,580	\$271,156	7.12%
02	Office of the County Executive	4,547,772	5,478,469	6,138,558	6,727,416	6,427,002	288,444	4.70%
04	Department of Cable Communications and Consumer Protection	1,567,068	1,657,494	1,629,965	1,929,593	1,695,645	65,680	4.03%
06	Department of Finance	4,720,715	5,780,958	6,067,888	6,668,474	6,466,849	398,961	6.57%
11	Department of Human Resources	5,607,710	5,865,962	6,025,883	6,053,117	6,272,104	246,221	4.09%
12	Department of Purchasing and Supply Management	3,033,771	3,537,258	3,538,918	3,748,318	3,772,351	233,433	6.60%
13	Office of Public Affairs	564,697	699,215	762,704	846,541	851,275	88,571	11.61%
15	Electoral Board and General Registrar	1,734,029	3,285,734	3,316,207	3,028,068	3,042,465	(273,742)	-8.25%
17	Office of the County Attorney	4,560,284	5,320,889	5,528,969	5,646,189	5,482,940	(46,029)	-0.83%
20	Department of Management and Budget	2,429,779	2,954,698	2,937,967	3,007,943	3,030,498	92,531	3.15%
37	Office of the Financial and Program Auditor	154,074	169,959	172,359	177,741	179,210	6,851	3.97%
41	Civil Service Commission	161,825	179,603	178,168	185,943	187,170	9,002	5.05%
57	Department of Tax Administration	17,053,541	18,756,020	19,139,810	19,775,237	19,558,598	418,788	2.19%
70	Department of Information Technology	14,322,892	17,944,223	18,885,918	21,093,323	20,746,042	1,860,124	9.85%
88	Contributory Agencies	1,481,687	0	0	0	0	0	-
	Total Legis - Exec Functions/Central Services	\$65,191,176	\$75,431,137	\$78,130,738	\$82,937,311	\$81,790,729	\$3,659,991	4.68%
Judicial Administration								
80	Circuit Court and Records	\$7,587,785	\$8,261,350	\$8,360,877	\$8,759,106	\$8,816,442	\$455,565	5.45%
82	Office of the Commonwealth's Attorney	1,548,233	1,901,733	1,883,511	1,998,635	2,015,273	131,762	7.00%
85	General District Court	1,538,669	1,523,560	1,613,274	1,611,579	1,618,606	5,332	0.33%
91	Office of the Sheriff	10,215,841	10,814,475	11,914,416	12,146,361	12,202,881	288,465	2.42%
	Total Judicial Administration	\$20,890,528	\$22,501,118	\$23,772,078	\$24,515,681	\$24,653,202	\$881,124	3.71%
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693	\$90,403	10.14%
31	Land Development Services	0	9,278,491	9,426,726	9,782,389	9,677,786	251,060	2.66%
32	Office of Building Code Services	8,763,009	0	0	0	0	0	-
81	Juvenile and Domestic Relations District Court	14,569,945	16,069,265	16,339,132	17,295,035	17,089,796	750,664	4.59%
88	Contributory Agencies	120,225	0	0	0	0	0	-
90	Police Department	108,730,121	104,604,253	107,627,961	114,593,366	115,410,566	7,782,605	7.23%
91	Office of the Sheriff	24,560,237	27,184,771	30,094,209	29,625,069	29,862,680	(231,529)	-0.77%
92	Fire and Rescue Department	86,519,792	93,566,898	97,312,918	103,003,222	103,219,165	5,906,247	6.07%
96	Animal Shelter	688,455	850,640	834,472	1,035,379	1,041,469	206,997	24.81%
	Total Public Safety	\$244,911,058	\$252,454,519	\$262,526,708	\$276,308,273	\$277,283,155	\$14,756,447	5.62%

FY 2002 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

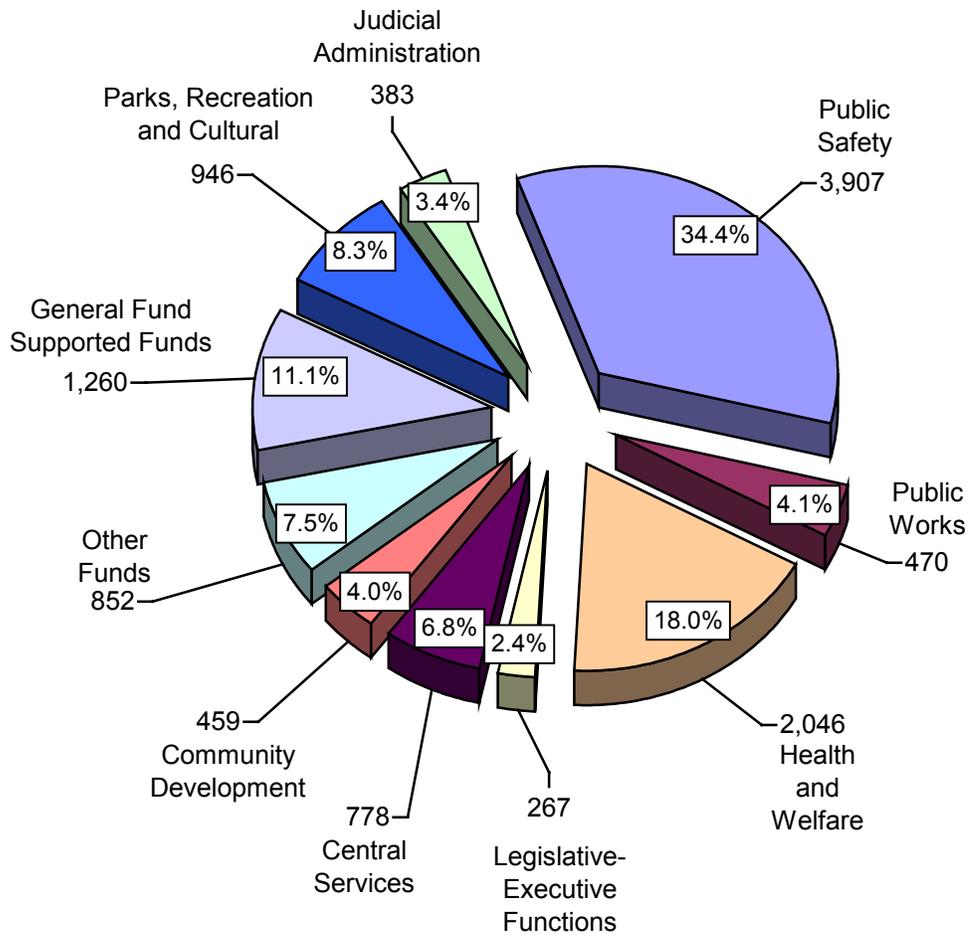
#	Agency Title	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Public Works								
08	Facilities Management Division	\$27,601,870	\$29,799,865	\$32,583,784	\$31,200,477	\$31,269,192	(\$1,314,592)	-4.03%
22	Project Engineering Division	571,414	0	0	0	0	0	-
25	Business Planning and Support	378,862	2,932,990	2,306,135	2,812,211	2,707,187	401,052	17.39%
26	Capital Facilities	918,532	8,008,390	8,019,607	8,379,229	8,338,763	319,156	3.98%
28	Utilities Planning and Design Division	6,511,793	0	0	0	0	0	-
29	Stormwater Management	5,929,287	7,093,189	7,384,458	8,022,594	8,065,911	681,453	9.23%
33	Land Acquisition Division	149,448	0	0	0	0	0	-
87	Unclassified Administrative Expenses	70,924	211,138	211,138	220,474	220,474	9,336	4.42%
Total Public Works		\$42,132,130	\$48,045,572	\$50,505,122	\$50,634,985	\$50,601,527	\$96,405	0.19%
Health and Welfare								
05	Office for Women	\$330,251	\$369,567	\$407,162	\$393,339	\$481,055	\$73,893	18.15%
67	Department of Family Services	143,302,438	152,723,364	150,840,431	162,355,881	162,832,483	11,992,052	7.95%
68	Department of Administration for Human Services	9,643,929	11,110,304	11,022,619	11,935,496	12,023,896	1,001,277	9.08%
69	Department of Systems Management for Human Services	3,918,717	4,754,847	4,870,948	5,144,711	5,182,945	311,997	6.41%
71	Health Department	31,717,586	34,324,160	34,909,415	36,894,664	36,738,300	1,828,885	5.24%
88	Contributory Agencies	739,888	0	0	0	0	0	-
Total Health and Welfare		\$189,652,809	\$203,282,242	\$202,050,575	\$216,724,091	\$217,258,679	\$15,208,104	7.53%
Parks, Recreation and Cultural								
50	Department of Community and Recreation Services	\$13,449,564	\$14,082,564	\$14,590,844	\$15,389,060	\$12,234,602	(\$2,356,242)	-16.15%
51	Fairfax County Park Authority	18,640,856	19,715,737	19,909,540	20,967,747	24,146,994	4,237,454	21.28%
52	Fairfax County Public Library	24,843,274	26,786,707	27,376,110	27,343,174	27,341,066	(35,044)	-0.13%
88	Contributory Agencies	2,384,150	0	0	0	0	0	-
Total Parks, Recreation and Cultural		\$59,317,844	\$60,585,008	\$61,876,494	\$63,699,981	\$63,722,662	\$1,846,168	2.98%
Community Development								
16	Economic Development Authority	\$6,533,677	\$6,713,330	\$6,713,359	\$7,070,457	\$6,837,644	\$124,285	1.85%
30	Environmental Services Administration Division	2,433,819	0	0	0	0	0	-
31	Land Development Services	0	8,406,406	8,768,189	9,292,695	9,184,998	416,809	4.75%
35	Department of Planning and Zoning	7,702,278	8,257,918	8,247,394	8,685,807	8,752,959	505,565	6.13%
36	Planning Commission	482,476	592,661	599,240	627,132	630,792	31,552	5.27%
38	Department of Housing and Community Development	3,903,704	4,775,592	5,318,778	5,632,114	5,662,290	343,512	6.46%
39	Office of Human Rights	1,047,865	1,116,893	1,152,895	1,231,562	1,241,194	88,299	7.66%
40	Department of Transportation	3,067,388	5,615,339	4,993,079	6,044,927	6,074,519	1,081,440	21.66%
88	Contributory Agencies	685,589	0	0	0	0	0	-
Total Community Development		\$33,592,285	\$35,478,139	\$35,792,934	\$38,584,694	\$38,384,396	\$2,591,462	7.24%

FY 2002 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Non-Departmental								
87	Unclassified Administrative Expenses	\$3,149,339	\$5,330,290	\$6,549,697	\$10,200,457	\$4,283,582	(\$2,266,115)	-34.60%
88	Contributory Agencies	30,000	0	0	0	0	0	-
89	Employee Benefits	102,855,743	116,344,585	118,141,530	116,344,242	115,067,816	(3,073,714)	-2.60%
Total Non-Departmental		\$106,035,082	\$121,674,875	\$124,691,227	\$126,544,699	\$119,351,398	(\$5,339,829)	-4.28%
Total General Fund Expenditures		\$761,722,912	\$819,452,610	\$839,345,876	\$879,949,715	\$873,045,748	\$33,699,872	4.02%

Personnel Services/ Fringe Benefits Schedules

ALL FUNDS FY 2002 REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 11,368

General Fund Supported Funds include: Fund 106, Fairfax-Falls Church Community Services Board; Fund 141, Elderly Housing Programs; Fund 500, Retiree Health Benefits; Fund 501, County Insurance; Fund 503, Department of Vehicle Services; Fund 504, Document Services Division; Fund 505, Technology Infrastructure Services.

Other Funds include: Fund 105, Cable Communications; Fund 109, Refuse Collection; Fund 110, Refuse Disposal; Fund 111, Reston Community Center; Fund 112, Energy Resource Recovery; Fund 113, McLean Community Center; Fund 114, I-95 Refuse Disposal; Fund 116, Forest Integrated Pest Management Program; Fund 117, Alcohol Safety Action Program; Fund 142, Community Development Block Grant; Fund 145, HOME Investment Partnership Grant; Fund 401, Sewer Bond Operation and Maintenance; Fund 601, Fairfax County Employees' Retirement System.

FY 2002 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Legis - Exec Functions/Central Svcs										
01	Board of Supervisors	\$3,348,430	\$0	\$0	\$9,266	\$15,889	\$0	\$5,341	(\$30,583)	\$3,348,343
02	Office of the County Executive	3,435,151	0	0	90,905	798,082	0	39,001	(34,709)	4,328,430
04	Department of Cable Communications and Consumer Protection	1,160,302	0	0	31,731	44,844	0	16,076	(19,818)	1,233,135
06	Department of Finance	3,750,290	0	46,032	96,097	88,997	0	13,056	(107,751)	3,886,721
11	Department of Human Resources	3,937,781	0	0	117,736	179,262	0	11,243	(69,480)	4,176,542
12	Department of Purchasing and Supply Management	2,742,223	0	0	75,192	7,359	0	0	(56,204)	2,768,570
13	Office of Public Affairs	593,014	0	0	16,260	69,992	0	0	(6,077)	673,189
15	Electoral Board and General Registrar	934,634	0	0	28,121	687,357	0	26,904	(13,441)	1,663,575
17	Office of the County Attorney	4,578,185	0	0	125,534	38,729	0	20,915	(159,528)	4,603,835
20	Department of Management and Budget	2,542,503	0	0	69,715	23,825	0	1,264	(26,054)	2,611,253
37	Office of the Financial and Program Auditor	164,391	0	0	4,508	0	0	0	0	168,899
41	Civil Service Commission	136,658	0	0	3,747	0	0	0	0	140,405
57	Department of Tax Administration	13,890,541	0	114,174	377,941	1,498,114	0	150,063	(570,734)	15,460,099
70	Department of Information Technology	13,876,368	0	131,779	380,490	456,880	0	21,377	(396,754)	14,470,140
	Total Legis - Exec Functions/Central Services	\$55,090,471	\$0	\$291,985	\$1,427,243	\$3,909,330	\$0	\$305,240	(\$1,491,133)	\$59,533,136
Judicial Administration										
80	Circuit Court and Records	\$6,358,650	\$0	\$0	\$172,877	\$159,063	\$0	\$158,043	(\$265,580)	\$6,583,053
82	Office of the Commonwealth's Attorney	1,938,509	0	0	58,155	0	0	0	(77,868)	1,918,796
85	General District Court	784,605	0	36,320	21,514	24,575	4,597	7,006	(28,946)	849,671
91	Office of the Sheriff	9,043,775	0	0	80,197	0	7,307	473,950	(149,265)	9,455,964
	Total Judicial Administration	\$18,125,539	\$0	\$36,320	\$332,743	\$183,638	\$11,904	\$638,999	(\$521,659)	\$18,807,484
Public Safety										
04	Department of Cable Communications and Consumer Protection	\$740,859	\$0	\$0	\$20,263	\$41,410	\$0	\$5,470	(\$12,150)	\$795,852
31	Land Development Services	8,044,848	0	0	221,126	8,099	0	64,866	(287,481)	8,051,458
81	Juvenile and Domestic Relations District	13,429,638	0	0	366,620	610,780	74,352	334,753	(644,026)	14,172,117
90	Police Department	79,670,531	0	0	864,960	0	649,010	11,015,607	(2,974,916)	89,225,192
91	Office of the Sheriff	22,567,842	0	296,516	294,754	0	272,480	1,528,554	(392,794)	24,567,352
92	Fire and Rescue Department	75,668,946	0	474,649	778,970	1,441,346	1,554,861	6,651,386	(1,924,796)	84,645,362
96	Animal Shelter	686,320	0	0	18,819	0	4,366	18,139	(21,154)	706,490
	Total Public Safety	\$200,808,984	\$0	\$771,165	\$2,565,512	\$2,101,635	\$2,555,069	\$19,618,775	(\$6,257,317)	\$222,163,823
Public Works										
08	Facilities Management Division	\$8,023,672	\$0	\$0	\$219,439	\$20,806	\$10,104	\$108,988	(\$246,864)	\$8,136,145
25	Business Planning and Support	2,052,450	0	0	56,279	71,537	0	5,958	(73,619)	2,112,605
26	Capital Facilities	7,207,174	0	0	197,622	0	0	0	(73,864)	7,330,932
29	Stormwater Management	5,267,222	0	0	144,427	222,767	0	109,628	(129,552)	5,614,492
	Total Public Works	\$22,550,518	\$0	\$0	\$617,767	\$315,110	\$10,104	\$224,574	(\$523,899)	\$23,194,174

FY 2002 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Health and Welfare										
05	Office for Women	\$438,439	\$0	\$0	\$9,705	\$6,148	\$0	\$0	\$0	\$454,292
67	Department of Family Services	48,772,424	0	608,938	1,330,714	1,476,885	0	1,112,330	(2,217,891)	51,083,400
68	Department of Administration for Human Services	9,695,257	0	0	265,845	511,797	0	36,673	(298,086)	10,211,486
69	Department of Systems Management for Human Services	4,195,480	0	101,566	115,040	139,385	0	22,477	(81,692)	4,492,256
71	Health Department	21,787,532	0	42,372	596,722	2,127,362	0	0	(624,477)	23,929,511
	Total Health and Welfare	\$84,889,132	\$0	\$752,876	\$2,318,026	\$4,261,577	\$0	\$1,171,480	(\$3,222,146)	\$90,170,945
Parks, Recreation and Cultural										
50	Department of Community and Recreation Services	\$4,151,085	\$0	\$92,581	\$120,786	\$1,996,345	\$6,869	\$7,216	(\$154,104)	\$6,220,778
51	Fairfax County Park Authority	16,219,911	0	0	448,777	2,367,269	4,625	96,650	(1,017,471)	18,119,761
52	Fairfax County Public Library	16,570,261	0	0	453,154	1,799,060	80,085	201,658	(916,890)	18,187,328
	Total Parks, Recreation and Cultural	\$36,941,257	\$0	\$92,581	\$1,022,717	\$6,162,674	\$91,579	\$305,524	(\$2,088,465)	\$42,527,867
Community Development										
16	Economic Development Authority	\$1,885,856	\$0	\$0	\$69,307	\$74,200	\$0	\$12,118	(\$60,302)	\$1,981,179
31	Land Development Services	7,648,170	0	0	209,175	74,936	0	31,067	(178,920)	7,784,428
35	Department of Planning and Zoning	7,699,094	0	0	208,874	16,462	0	21,995	(219,137)	7,727,288
36	Planning Commission	400,806	0	0	10,990	0	0	7,049	0	418,845
38	Department of Housing and Community Development	3,372,825	0	0	91,053	0	0	40,355	(101,832)	3,402,401
39	Office of Human Rights	1,081,182	0	0	29,647	0	0	17,492	(25,485)	1,102,836
40	Department of Transportation	3,546,128	0	0	96,986	59,784	0	0	(94,478)	3,608,420
	Total Community Development	\$25,634,061	\$0	\$0	\$716,032	\$225,382	\$0	\$130,076	(\$680,154)	\$26,025,397
Non-Departmental										
87	Unclassified Administrative Expenses	\$320,094	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$570,094
89	Employee Benefits	0	111,515,658	0	0	13,000	0	0	0	111,528,658
	Total Non-Departmental	\$320,094	\$111,515,658	\$0	\$250,000	\$13,000	\$0	\$0	\$0	\$112,098,752
	Total General Fund	\$444,360,056	\$111,515,658	\$1,944,927	\$9,250,040	\$17,172,346	\$2,668,656	\$22,394,668	(\$14,784,773)	\$594,521,578

FY 2002 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
General Fund Supported Funds										
103	Aging Grants and Programs	\$1,421,576	\$300,321	\$40,485	\$38,900	\$46,703	\$0	\$0	(\$55,921)	\$1,792,064
106	Communities Services Board									
	CSB Central Services	694,501	149,841	0	19,041	40,400	0	1,010	(8,621)	896,172
	Mental Health Services	23,055,234	5,264,482	80,184	631,886	3,065,147	76,052	509,760	(1,228,798)	31,453,947
	Mental Retardation Services	7,228,313	1,613,192	36,844	198,165	404,595	53,489	161,637	(259,889)	9,436,346
	Alcohol & Drug Services	15,918,530	3,468,275	0	436,434	331,439	86,651	50,847	(636,156)	19,656,020
120	E-911	6,595,365	1,438,617	0	77,017	0	33,617	1,106,136	0	9,250,752
141	Elderly Housing Programs	627,262	141,797	0	17,201	31,829	2,920	34,874	(7,841)	848,042
500	Retiree Health Benefits	56,463	1,984,614	0	1,548	0	0	0	0	2,042,625
501	County Insurance	712,773	146,478	0	19,545	48,445	0	0	(22,645)	904,596
503	Department of Vehicle Services	10,677,636	2,727,131	145,735	292,741	0	59,315	205,209	(272,437)	13,835,330
504	Document Services Division	801,284	198,770	0	21,651	0	3,208	23,195	(14,562)	1,033,546
505	Technology Infrastructure Services	3,630,122	785,356	0	109,670	478,751	5,177	55,718	(93,945)	4,970,849
	Total General Fund Supported Funds	\$71,419,059	\$18,218,874	\$303,248	\$1,863,799	\$4,447,309	\$320,429	\$2,148,386	(\$2,600,815)	\$96,120,289
Other Funds										
105	Cable Communications	\$2,283,554	\$574,775	\$0	\$62,454	\$307,272	\$0	\$54,379	(\$60,844)	\$3,221,590
109	Refuse Collection & Recycling Ops	5,031,947	1,352,791	0	137,975	154,609	0	328,887	(278,478)	6,727,731
110	Refuse Disposal	5,393,345	1,365,991	0	147,886	0	0	385,442	(93,964)	7,198,700
111	Reston Community Center	1,553,053	383,964	0	46,438	948,333	5,699	26,061	(15,363)	2,948,185
112	Energy Resource Recovery Facility	358,422	90,231	0	9,827	0	0	8,803	(3,673)	463,610
113	McLean Community Center	1,032,398	283,076	12,867	28,376	286,338	5,681	0	(91,215)	1,557,521
114	I-95 Refuse Disposal	1,551,124	378,776	0	41,256	35,471	0	41,217	(23,130)	2,024,714
115	Burgundy Village Community Center	0	955	0	0	12,830	0	0	0	13,785
116	Forest Integrated Pest Management	293,393	59,094	0	7,176	0	0	2,020	0	361,683
117	Alcohol Safety Action Program	670,844	193,296	0	18,394	314,908	0	4,222	(20,296)	1,181,368
142	Community Development Block Grant	1,125,987	232,325	0	30,921	16,511	0	705	0	1,406,449
145	Home Investment Partnership Grant	85,254	19,665	0	0	33,221	0	0	0	138,140
401	Sewer Bond Operations & Maintenance	15,806,269	3,980,773	0	433,327	103,990	49,608	366,408	(518,240)	20,222,135
506	Health Benefits Trust	0	40,649,957	0	0	0	0	0	0	40,649,957
600	Uniformed Retirement	155,889	35,592	0	5,876	761	0	217	0	198,335
601	Fairfax County Employees' Retirement	734,757	166,098	0	20,147	3,549	0	1,012	0	925,563
602	Police Retirement	157,448	35,592	0	4,317	761	0	217	0	198,335
	Total Other Funds	\$36,233,684	\$49,802,951	\$12,867	\$994,370	\$2,218,554	\$60,988	\$1,219,590	(\$1,105,203)	\$89,437,801
	Total All Funds	\$552,012,799	\$179,537,483	\$2,261,042	\$12,108,209	\$23,838,209	\$3,050,073	\$25,762,644	(\$18,490,791)	\$780,079,668

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,003	9,121	9,212	9,259	9,256	44
<i>General Fund Supported</i>	1,239	1,252	1,253	1,269	1,260	7
<i>Other Funds</i>	866	867	852	858	852	0
Total	11,108	11,240	11,317	11,386	11,368	51
Regular Salaries						
<i>General Fund</i>	\$379,018,392	\$434,212,832	\$424,701,862	\$452,718,387	\$455,555,023	\$30,853,161
<i>General Fund Supported</i>	54,338,669	68,998,458	68,273,557	73,133,096	73,586,106	5,312,549
<i>Other Funds</i>	30,331,997	35,252,796	34,349,305	36,884,125	37,240,921	2,891,616
Total	\$463,689,058	\$538,464,086	\$527,324,724	\$562,735,608	\$566,382,050	\$39,057,326
COLA/Market Rate Adjustment						
<i>General Fund</i>	\$0	\$0	\$0	\$5,666,875	\$0	\$0
<i>General Fund Supported</i>	0	0	0	925,513	0	0
<i>Other Funds</i>	0	0	0	465,074	0	0
Total	\$0	\$0	\$0	\$7,057,462	\$0	\$0
Limited Term Salaries						
<i>General Fund</i>	\$14,575,653	\$15,237,965	\$15,647,039	\$17,015,447	\$17,172,346	\$1,525,307
<i>General Fund Supported</i>	4,105,433	3,968,046	4,494,569	4,403,272	4,447,309	(47,260)
<i>Other Funds</i>	1,670,439	1,797,076	1,984,354	2,186,720	2,218,554	234,200
Total	\$20,351,525	\$21,003,087	\$22,125,962	\$23,605,439	\$23,838,209	\$1,712,247
Shift Differential						
<i>General Fund</i>	\$1,627,704	\$1,901,611	\$1,820,600	\$2,405,775	\$2,668,656	\$848,056
<i>General Fund Supported</i>	117,854	113,845	165,748	320,429	320,429	154,681
<i>Other Funds</i>	26,495	46,562	45,087	60,988	60,988	15,901
Total	\$1,772,053	\$2,062,018	\$2,031,435	\$2,787,192	\$3,050,073	\$1,018,638
Extra Compensation						
<i>General Fund*</i>	\$22,803,134	\$20,968,507	\$22,672,202	\$22,172,948	\$22,394,668	(\$277,534)
<i>General Fund Supported</i>	1,643,037	809,092	2,939,674	2,127,467	2,148,386	(791,288)
<i>Other Funds</i>	1,322,542	1,062,483	1,332,331	1,207,523	1,219,590	(112,741)
Total	\$25,768,713	\$22,840,082	\$26,944,207	\$25,507,938	\$25,762,644	(\$1,181,563)
Position Turnover						
<i>General Fund</i>	\$0	(\$14,402,733)	(\$11,919,377)	(\$14,638,667)	(\$14,784,773)	(\$2,865,396)
<i>General Fund Supported</i>	0	(2,569,152)	(3,380,059)	(2,575,157)	(2,600,815)	779,244
<i>Other Funds</i>	0	(1,413,507)	(1,150,243)	(1,094,279)	(1,105,203)	45,040
Total	\$0	(\$18,385,392)	(\$16,449,679)	(\$18,308,103)	(\$18,490,791)	(\$2,041,112)
Total Salaries						
<i>General Fund</i>	\$418,024,883	\$457,918,182	\$452,922,326	\$485,340,765	\$483,005,920	\$30,083,594
<i>General Fund Supported</i>	60,204,993	71,320,289	72,493,489	78,334,620	77,901,415	5,407,926
<i>Other Funds</i>	33,351,473	36,745,410	36,560,834	39,710,151	39,634,850	3,074,016
Total	\$511,581,349	\$565,983,881	\$561,976,649	\$603,385,536	\$600,542,185	\$38,565,536
Fringe Benefits						
<i>General Fund</i>	\$95,170,709	\$107,064,793	\$108,713,686	\$111,065,554	\$111,515,658	\$2,801,972
<i>General Fund Supported</i>	12,379,113	16,079,017	16,104,890	18,105,878	18,218,874	2,113,984
<i>Other Funds</i>	36,221,988	41,659,555	46,254,922	49,456,868	49,802,951	3,548,029
Total	\$143,771,810	\$164,803,365	\$171,073,498	\$178,628,300	\$179,537,483	\$8,463,985
Fringe Benefits as a Percent of Total Personnel Services	21.9%	22.6%	23.3%	22.8%	23.0%	18.0%
Total Costs of Personnel Services						
<i>General Fund</i>	\$513,195,592	\$564,982,975	\$561,636,012	\$596,406,319	\$594,521,578	\$32,885,566
<i>General Fund Supported</i>	72,584,106	87,399,306	88,598,379	96,440,498	96,120,289	\$7,521,910
<i>Other Funds</i>	69,573,461	78,404,965	82,815,756	89,167,019	89,437,801	\$6,622,045
Grand Total	\$655,353,159	\$730,787,246	\$733,050,147	\$782,013,836	\$780,079,668	\$47,029,521

* Includes Roll Call Pay for FY 2000 Actual.

Summary of Employee Benefit Costs by Category

BENEFIT CATEGORY	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Amount Inc/(Dec)	Percent Inc/(Dec)
Fringe Benefits							
Group Health Insurance							
Expenditures	\$28,705,486	\$34,482,117	\$33,291,189	\$36,238,787	\$36,128,661	\$2,837,472	8.52%
Reimbursements	(4,215,560)	(5,440,355)	(4,400,556)	(4,764,176)	(4,764,176)	(363,620)	8.26%
Net Cost	\$24,489,926	\$29,041,762	\$28,890,633	\$31,474,611	\$31,364,485	\$2,473,852	8.56%
Group Life Insurance							
Expenditures	\$2,210,347	\$2,360,562	\$2,360,562	\$2,250,871	\$2,265,972	(\$94,590)	-4.01%
Reimbursements	(665,502)	(912,255)	(912,255)	(982,894)	(992,721)	(80,466)	8.82%
Net Cost	\$1,544,845	\$1,448,307	\$1,448,307	\$1,267,977	\$1,273,251	(\$175,056)	-12.09%
FICA							
Expenditures	\$36,073,254	\$38,640,465	\$38,813,470	\$40,966,864	\$41,226,689	\$2,413,219	6.22%
Reimbursements	(8,802,798)	(9,845,767)	(9,845,767)	(10,099,284)	(10,200,275)	(354,508)	3.60%
Net Cost	\$27,270,456	\$28,794,698	\$28,967,703	\$30,867,580	\$31,026,414	\$2,058,711	7.11%
County Retirement							
Expenditures	\$19,898,220	\$21,056,998	\$21,132,886	\$21,738,645	\$21,878,739	\$745,853	3.53%
Reimbursements	(6,618,875)	(6,277,046)	(6,949,409)	(7,296,475)	(7,369,438)	(420,029)	6.04%
Net Cost	\$13,279,345	\$14,779,952	\$14,183,477	\$14,442,170	\$14,509,301	\$325,824	2.30%
Uniformed Retirement	\$16,489,406	\$17,549,955	\$18,428,075	\$18,164,577	\$18,345,081	(\$82,994)	-0.45%
Police Retirement	\$11,950,073	\$15,120,290	\$16,649,541	\$14,725,605	\$14,872,861	(\$1,776,680)	-10.67%
Virginia Retirement System	\$1,054,168	\$1,045,854	\$1,045,854	\$1,035,473	\$1,045,828	(\$26)	0.00%
Unemployment Compensation	\$129,700	\$313,728	\$129,849	\$142,670	\$144,097	\$14,248	10.97%
Capital Projects Reimbursements	(\$1,033,587)	(\$1,029,753)	(\$1,029,753)	(\$1,055,109)	(\$1,065,660)	(\$35,907)	3.49%
Fringe Benefit Expenditures	\$116,507,031	\$130,569,969	\$131,851,426	\$135,263,492	\$135,907,928	\$4,056,502	3.08%
Fringe Benefit Reimbursements	(\$21,336,322)	(\$23,505,176)	(\$23,137,740)	(\$24,197,938)	(\$24,392,270)	(1,254,530)	5.42%
General Fund Fringe Benefits	\$95,170,709	\$107,064,793	\$108,713,686	\$111,065,554	\$111,515,658	\$2,801,972	2.58%
Training Sign Language Instructor	\$4,856	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
Total Personnel Services	\$116,511,887	\$130,582,969	\$131,864,426	\$135,276,492	\$135,920,928	\$4,056,502	3.08%
Operating Expenses							
Tuition/Training	\$1,890,167	\$3,452,190	\$3,589,176	\$1,729,150	\$1,579,150	(\$2,010,026)	-56.00%
Other Operating	3,668	31,534	31,534	34,839	34,839	3,305	10.48%
Worker's Compensation	5,513,556	5,513,556	5,513,556	3,232,187	1,655,657	(3,857,899)	-69.97%
Employee's Assistance Program	265,771	269,512	269,512	269,512	269,512	0	0.00%
Total Operating Expenses	\$7,673,162	\$9,266,792	\$9,403,778	\$5,265,688	\$3,539,158	(\$5,864,620)	-62.36%
Capital Equipment							
Countywide Task Forces	\$7,016	\$0	\$11,066	\$0	\$0	(\$11,066)	-100.00%
Total Capital Equipment	\$7,016	\$0	\$11,066	\$0	\$0	(\$11,066)	-100.00%
TOTAL EXPENDITURES	\$124,192,065	\$139,849,761	\$141,279,270	\$140,542,180	\$139,460,086	(\$1,819,184)	-1.29%
TOTAL REIMBURSEMENTS	(\$21,336,322)	(\$23,505,176)	(\$23,137,740)	(\$24,197,938)	(\$24,392,270)	(1,254,530)	5.42%
NET COST TO THE COUNTY	\$102,855,743	\$116,344,585	\$118,141,530	\$116,344,242	\$115,067,816	(\$3,073,714)	-2.60%

FY 2002 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legis-Exec Functions/Central Services							
01	Board of Supervisors	\$3,348,343	\$773,995	\$730,237	\$0	\$0	\$4,852,575
02	Office of the County Executive	4,328,430	1,000,549	2,098,572	0	0	7,427,551
04	Department of Cable Communications and Consumer Protection	1,233,135	285,048	3,367,092	(2,918,582)	14,000	1,980,693
06	Department of Finance	3,886,721	898,445	2,792,480	(218,852)	6,500	7,365,294
11	Department of Human Resources	4,176,542	965,439	2,095,562	0	0	7,237,543
12	Department of Purchasing and Supply Management	2,768,570	639,975	1,003,781	0	0	4,412,326
13	Office of Public Affairs	673,189	155,613	296,768	(118,682)	0	1,006,888
15	Electoral Board and General Registrar	1,663,575	384,548	376,890	0	1,002,000	3,427,013
17	Office of the County Attorney	4,603,835	1,064,211	1,211,587	(332,482)	0	6,547,151
20	Department of Management and Budget	2,611,253	603,611	419,245	0	0	3,634,109
37	Office of the Financial and Program Auditor	168,899	39,042	10,311	0	0	218,252
41	Civil Service Commission	140,405	32,456	46,765	0	0	219,626
57	Department of Tax Administration	15,460,099	3,573,718	4,099,955	(1,456)	0	23,132,316
70	Department of Information Technology	14,470,140	3,344,882	14,157,707	(8,576,805)	695,000	24,090,924
Total Legis-Exec Functions/Central Services		\$59,533,136	\$13,761,532	\$32,706,952	(\$12,166,859)	\$1,717,500	\$95,552,261
Judicial Administration							
80	Circuit Court and Records	\$6,583,053	\$1,521,722	\$2,191,389	\$0	\$42,000	\$10,338,164
82	Office of the Commonwealth's Attorney	1,918,796	443,544	96,477	0	0	2,458,817
85	General District Court	849,671	196,408	768,935	0	0	1,815,014
91	Office of the Sheriff	9,455,964	2,185,817	2,746,917	0	0	14,388,698
Total Judicial Administration		\$18,807,484	\$4,347,491	\$5,803,718	\$0	\$42,000	\$29,000,693
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$795,852	\$183,967	\$185,841	\$0	\$0	\$1,165,660
31	Land Development Services	8,051,458	1,861,155	1,626,328	0	0	11,538,941
81	Juvenile and Domestic Relations District Court	14,172,117	3,275,991	2,887,679	0	30,000	20,365,787
90	Police Department	89,225,192	20,625,073	26,406,572	(747,002)	525,804	136,035,639
91	Office of the Sheriff	24,567,352	5,678,928	5,295,328	0	0	35,541,608
92	Fire and Rescue Department	84,645,362	19,566,411	18,192,369	0	381,434	122,785,576
96	Animal Shelter	706,490	163,311	334,979	0	0	1,204,780
Total Public Safety		\$222,163,823	\$51,354,836	\$54,929,096	(\$747,002)	\$937,238	\$328,637,991
Public Works							
08	Facilities Management Division	8,136,145	\$1,880,731	\$27,983,472	(\$4,850,425)	\$0	\$33,149,923
25	Business Planning and Support	2,112,605	488,344	717,446	(122,864)	0	3,195,531
26	Office of Capital Facilities	7,330,932	1,694,600	6,036,227	(5,056,857)	28,461	10,033,363
29	Stormwater Management	5,614,492	1,297,832	2,744,331	(629,952)	337,040	9,363,743
87	Unclassified Administrative Expenses	0	0	220,474	0	0	220,474
Total Public Works		\$23,194,174	\$5,361,507	\$37,701,950	(\$10,660,098)	\$365,501	\$55,963,034

FY 2002 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Health and Welfare						
05 Office for Women	\$454,292	\$105,013	\$26,763	\$0	\$0	\$586,068
67 Department of Family Services	51,083,400	11,808,311	111,881,469	(153,386)	21,000	174,640,794
68 Department of Administration for Human Services	10,211,486	2,360,462	1,788,060	0	24,350	14,384,358
69 Department of Systems Management for Human Services	4,492,256	1,038,419	690,689	0	0	6,221,364
71 Health Department	23,929,511	5,531,486	12,823,503	(102,712)	87,998	42,269,786
Total Health and Welfare	\$90,170,945	\$20,843,691	\$127,210,484	(\$256,098)	\$133,348	\$238,102,370
Parks, Recreation & Cultural						
50 Department of Community and Recreation Services	\$6,220,778	\$1,437,979	\$13,603,954	(\$7,590,130)	\$0	\$13,672,581
51 Fairfax County Park Authority	18,119,761	4,188,519	6,202,171	(678,336)	503,398	28,335,513
52 Fairfax County Public Library	18,187,328	4,204,137	9,153,738	0	0	31,545,203
Total Parks, Recreation & Cultural	\$42,527,867	\$9,830,635	\$28,959,863	(\$8,268,466)	\$503,398	\$73,553,297
Community Development						
16 Economic Development Authority	\$1,981,179	\$457,964	\$4,856,465	\$0	\$0	\$7,295,608
31 Land Development Services	7,784,428	1,799,429	1,407,989	(45,419)	38,000	10,984,427
35 Department of Planning and Zoning	7,727,288	1,786,221	1,016,303	0	9,368	10,539,180
36 Planning Commission	418,845	96,819	211,947	0	0	727,611
38 Department of Housing and Community Development	3,402,401	786,491	2,059,889	0	200,000	6,448,781
39 Office of Human Rights	1,102,836	254,929	138,358	0	0	1,496,123
40 Department of Transportation	3,608,420	834,113	2,679,385	(213,286)	0	6,908,632
Total Community Development	\$26,025,397	\$6,015,966	\$12,370,336	(\$258,705)	\$247,368	\$44,400,362
Non-Departmental						
87 Unclassified Administrative Expenses	\$570,094	\$0	\$3,713,488	\$0	\$0	\$4,283,582
89 Employee Benefits	13,000	0	3,539,158	0	0	3,552,158
Total Non-Departmental	\$583,094	\$0	\$7,252,646	\$0	\$0	\$7,835,740
TOTAL DIRECT EXPENDITURES	\$483,005,920	\$111,515,658	\$306,935,045	(\$32,357,228)	\$3,946,353	\$873,045,748

Position Schedules

**SUMMARY OF POSITION CHANGES
FY 1991 - FY 2002**

Authorized Positions - All Funds

	From	To	Abolished	New Facilities	Other Changes	Other Reviews	Total Change
FY 1991 to FY 1992	11,164	11,124	(153)	41	20	52	(40)
FY 1992 to FY 1993	11,124	10,628	(588)	0	13	79	(496)
FY 1993 to FY 1994	10,628	10,685	(88)	62	56	27	57
FY 1994 to FY 1995	10,685	10,870	(157)	94	131	117	185
FY 1995 to FY 1996	10,870	11,016	(49)	60	76	59	146
FY 1996 to FY 1997	11,016	10,782	(477)	150	(14)	107	(234)
FY 1997 to FY 1998	10,782	10,802	(56)	4	43	29	20
FY 1998 to FY 1999	10,802	10,911	(35)	26	41	77	109
FY 1999 to FY 2000	10,911	11,108	(17)	106	26	82	197
FY 2000 to FY 2001 Revised*	11,108	11,317	0	25	107	77	209
FY 2001 Revised to FY 2002	11,317	11,368	0	14	37	0	51
Total	11,164	11,368	(1,620)	582	536	706	204

In addition, a total of 168 project positions have been abolished since FY 1991, resulting in a total of 1,788 abolished positions. This results in a net increase of 36 positions from FY 1991 through the FY 2002 Adopted Budget Plan.

*Additional Police positions for the COPS Universal Hiring Program (36) and the School Resource Officers (14) have been included in the FY 2001 Revised Budget based on Board items from October 30, 2000 and September 25, 2000 respectively.

SUMMARY OF POSITION CHANGES

FY 2002 Position Actions Total Change - 51 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES			14
	Family Services	New (McNair Farms) and expanded SACC sites (Kings Glen and Kilmer) and additional summer SACC sites (TBD)	12
	Community and Recreation Services	Expanded Groveton Senior Center at the South County facility	2
PUBLIC SAFETY			17
	Sheriff	Deputy Sheriff positions to supervise inmate janitorial service in ADC expansion	5
	Sheriff	LIDs clerk for state reporting receiving 100 percent state reimbursement	1
	Fire and Rescue	Additional tanker staffing of fire technicians in Clifton, Gunston and Great Falls areas	9
	Fire and Rescue	Staff requirements for an expanded South County apparatus shop	2

SUMMARY OF POSITION CHANGES

FY 2002 Position Actions Total Change - 51 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
WORKLOAD RELATED POSITIONS			20
	County Executive	Elimination of 1 of the Assistants to the County Executive	(1)
	Finance	Financial management position to address compliance with internal financial controls and improving accounts receivable	1
	DPWES/Capital Facilities	Elimination of Streetlight and Bus Shelter project management position	(1)
	Housing and Community Development	Support of County-wide revitalization efforts	3
	Community and Recreation Services	Coordination of service delivery for seniors requiring assistance beyond the typical Senior Social Day Program	2
	Community and Recreation Services	Transfer of positions associated with Leisure Enterprises and the Employee Fitness Center transfer to the Park Authority	(6)
	Park Authority	Transfer of positions associated with Leisure Enterprises and the Employee Fitness Center transfer from Community & Recreation Services	6
	Tax Administration	Real Estate Appraisers to improve ratio of parcels per assessor	3
	Systems Management for Human Services	Coordination of Continuum of Care Process including community planning and grant application development	2
	Information Technology	Staff to assist in the development and implementation of the County computer security systems	2
	Health	Additional position for Community Health Care Network to arrange medical specialty care	1
	General District Court	Probation Counselor I for State-mandated alcohol and substance abuse screening	1
	Vehicle Services	Fleet maintenance requirements at Newington, Jermantown and West Ox facilities	4
	CSB/Mental Retardation	Support for new special education graduates	1
	CSB/Mental Health	Comprehensive mental health assessment for youth at the Juvenile Detention Center and the Less Secure Center	2

SUMMARY OF POSITION CHANGES

FY 2001 Position Actions Total Change - 209 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES			25
	Family Services	New and expanded SACC sites	12
	Health	Herndon Harbor House Adult Day Care Facility	9
	Family Services	SACC Pilot in Middle Schools	3
	Family Services	Herndon Harbor House Adult Day Care Facility	1
PUBLIC SAFETY			38
	Fire and Rescue	Building Inspections	9
	Police	Public Safety Communication Assistants	7
	Police	Alarm Ordinance	6
	Police	Animal Control Officers	4
	Police	Central Record clerical support	3
	Police	Victim Services Section	2
	Fire and Rescue	Fiscal Administrator and Accountant	2
	Police	Child Abuse Section	1
	Police	Information Technology support	1
	Animal Control	Education/Fundraising position	1
	Animal Control	Secretarial support	1
	Fire and Rescue	Women's Program officer	1

SUMMARY OF POSITION CHANGES

FY 2001 Position Actions Total Change - 209 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
WORKLOAD RELATED POSITIONS			69
	CSB/Alcohol and Drug	Prevention Resiliency Program in County Schools	8
	Information Technology	County Internet, Enterprise Services Manager and Help Desk	7
	DPWES/Land Development	Site Inspectors	7
	Housing and Community Development	Financial Management support as recommended by external auditor	5
	Park Authority	Maintenance staff for Athletic Fields	5
	Health	Public Health Nurses for County Schools	5
	Juvenile and Domestic Relations	Probation Counselors and Secretary for Domestic Relations, East County Probation Office and Less Secure Facility	5
	Human Services Administration	IT Positions for workload requirements	5
	Transportation	Accounting, Transit Operations, Proffers workload	5
	CSB/Mental Retardation	Individuals with Disabilities Education Act (IDEA) Service Provision	3
	Human Services Systems Management	Faith in Action coordinator and support	2
	Health	Healthy Families	2
	CSB/Mental Retardation	Support for new graduates of County Schools	1
	Juvenile and Domestic Relations	IT Strategist and Coordinator	1
	Circuit Court	Land Records workload	1
	Internal Audit	Audit Finding for enhanced audit capacity	1
	Transportation	Senior Transportation Initiative	1
	McLean CC	Theater cashier	1
	Electoral Board	Secretary	1
	Human Rights	Human Rights Specialist	1
	Family Services	Healthy Families	1
	CSB/Alcohol and Drug	Wrap Around Substance Abuse Treatment	1

SUMMARY OF POSITION CHANGES

FY 2001 Position Actions Total Change - 209 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			77
	County Executive	Transfer of Environmental Coordinator from DPWES/Business Planning and Support	1
	Telecommunications and Consumer Services	Transfer of position to Information Technology	(1)
	DPWES/Business Planning and Support	Transfer of positions to County Executive and Land Development	(10)
	DPWES/Capital Facilities	Information Technology Support positions redeployed from Wastewater Treatment	2
	DPWES/Land Development	Transfer of positions from Business Planning and Support	9
	Park Authority	Master Gardener	1
	Library	Transfer of positions to Information Technology	(12)
	Family Services	SACC positions for Spring Hill Recreation Center and Churchill Road Elementary SACC Expansions	6
	Family Services	Conversion of Gum Springs Contract Positions	18
	Human Services Administration	Transfer of positions to Information Technology and Juvenile and Domestic Relations	(6)
	Information Technology	Transfer of positions from Telecommunications and Consumer Services, Libraries and Human Services Administration	18
	Juvenile and Domestic Relations	Transfer of position from Human Services Administration	1
	Police	Conversion of Merit Grant position from COPS More Grant	1
	CSB/Mental Health	Residential Services	1
	Police	School Resource Officers	14
	Police	COPS UHP	36
	Wastewater Treatment	Identified for use elsewhere in DPWES	(2)

SUMMARY OF POSITION CHANGES

FY 2001 Position Actions Total Change - 209 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
POSITION POOL CHANGES			0
	County Executive	Language coordinator, Auditor and Network Analyst	3
	Office for Women	Management Analyst IV	1
	Finance	Financial management	2
	Human Resources	Administrative Aide for training staff	1
	Public Affairs	Support staff (Conversion of Limited Term)	1
	DPWES/Business	Information Technology training program	1
	Planning and Support		
	DPWES/Capital	Streetlight and Bus Shelter project management	1
	Facilities		
	DPWES/Land	Inspection services information system replacement	1
	Development	project	
	Planning and Zoning	Trail planner	1
	Housing and	Information Technology training program	1
	Community		
	Development		
	Park Authority	Park Foundation Director	1
	Tax Administration	Identified for realignment	(6)
	Family Services	Senior Transportation Initiative	1
	Human Services	Identified for realignment - Specifically for Information	(3)
	Administration	Technology	
	Information	Information Technology positions to support Human	3
	Technology	Services Administration	
	Circuit Court	Language Interpreter	1
	Police	Program and Procedures Coordinator	1
	Sheriff	Information Technology support	2
	Refuse Collection	Identified for realignment	(2)
	ASAP	Identified for realignment	(1)
	Wastewater	Identified for realignment	(10)
	Treatment		

SUMMARY OF POSITION CHANGES

FY 2000 Position Actions Total Change - 197 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES / PUBLIC SAFETY			106
	Comm & Rec	Sully Senior Center	2
	Public Library	New Great Falls Community Library	5
	Family Services	New and Expanded SACC Centers	25
		Expanded Franconia/Springfield Family Center	1
	Sheriff, CSB/MH	Expansion of Adult Detention Center	10
	Fire & Rescue	New North Point Station	33
	CSB/Mental Health	New Stevenson Road Adult Care Facility	2
	Police	Support for Central Records Section	3
		School Resource Officers	10
		Officers for "Mixing Bowl"	12
	Sheriff	Support for Live-Scan Fingerprinting and Mug Shot Systems, Emergency Clinic Services for Inmates	3
WORKLOAD / REDIRECTED POSITIONS			9
	Purchasing	Efficiencies	(1)
	Human Resources	Outreach Recruitment Program	1
	Family Svs, Health	Healthy Families Fairfax	3
	Health	Public School Nurses	5
	Information Tech	Increased Workload in Network Services	3
	Circuit Court	Expansion of Differentiated Case Tracking System for Chancery Cases	4
	Police	Transfer of Animal Shelter Cost Center	(17)
	Animal Shelter	Create Animal Shelter Agency	17
	CSB/M Retardation	Support for New Special Education Graduates	1
	CSB/Alcohol & Drug	Substance Abuse Counselors for Schools	3
		Convert HIDTA Grant Position to Regular	1
	County Insurance	Claims/Rehabilitation Specialist	1
	Cable	Installation of Institutional Network	4
	Sewers and Solid Waste	Streamlining of Processes, Productivity Increases, and Automation	(16)

SUMMARY OF POSITION CHANGES

FY 2000 Position Actions Total Change - 197 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			82
	Electoral Board	Voting Machine Supervisor	1
	Juvenile Court	Substance Abuse Screening	4
	General District Court	Clerical Specialist and relief workers	5
	CSB/Mental Health, Mental Retardation and Alcohol & Drug	Support for additional State funded activities, Case managers, Schools ADS position, ADS Youth Initiative and MH/ADS Medical Services Unit	42
	Transportation	Photo Red Light Program	3
	Police	COPS Universal Hiring Grant additional Police Officers	25
	Family Services	Administrative Adjustment	(1)
	Human Resources	Administrative Adjustment	1
	Telecom	Massage Ordinance	1
	Police	School Resource Officer	1
POSITION POOL CHANGES			0
	Program Partnerships	Program Support	3
	Equity Programs	Alternative Dispute Resolution program	1
	Purchasing and Supply Management	Procurement Card Program	1
	Utilities Planning and Design	Engineer Positions	2
	Planning & Zoning	Planners for the backlog of zoning application processing	2
	Family Services	Identified for realignment - Specifically for CSB	(1)
	Information Technology	Program Analysts for Tax Project and Database Administrator for Enterprise Systems	6
	Tax Administration	Identified for realignment - Specifically for DIT	(6)
	Health Department	Adjustment for Human Services Reorganization	3
	Circuit Court	Support for Automated Systems	2
	Fire and Rescue	Engineer Positions	2
	CSB	Child Specific Team Coordinator	1
	Refuse Collection	Identified for realignment	(8)
	Refuse Disposal	Identified for realignment	(4)
	I-95 Solid Waste	Identified for realignment	(1)
	Gypsy Moth	Identified for realignment	(1)
	Wastewater Treatment	Identified for realignment	(1)
	Systems Engineering	Identified for realignment	(2)
	Technology Infrastructure Services	Data Center Maintenance	1

SUMMARY OF POSITION CHANGES

FY 1999 Position Actions Total Change - 109 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(35)
	Sewers	Streamlining of Processes, Productivity Increases, and Automation	(28)
	Various	County Executive Reorganization	(7)
NEW FACILITIES			26
	Family Services	Shreveewood and Chesterbrook Child Care Ctrs	6
	Facilities Mgmt.	Support Adult and Juvenile Detention Centers	3
	Comm & Rec Svs	Bailey's Community Center Expansion	1
	Public Library	Kingstowne & Great Falls Community Libraries	15
	Health	West County Middle School Clinic Room Aide	1
WORKLOAD/PROGRAMMATIC			41
	County Executive	Assistants to the County Executive	2
	County Executive	Information Systems Auditor - Office of Internal Audit	1
	Health Department	Health Inspectors	4
	Health Department	Public Health Nurses and Support for Respite and Bathing Program	4
	Health Department	Environmental Health Specialists	4
	Juvenile Court	Intake and Probation Services Support	6
	Police	Warden, Naturalist IV and Support for Public Safety Communications Center	4
	Police	Gang Investigation Unit	8
	CSB/M Retardation	Support for New Graduates of County Schools	1
	Human Rights	Investigator	1
	Site Development	Urban Foresters II	5
	Family Services	Child Protective Services Supervisor for Hotline	1
OTHER CHANGES DURING FISCAL YEAR (TRANSFERS NOT INCLUDED)			77
	County Executive	Director for 6 new Computer Learning Centers	1
	CSB/Alcohol & Drug	Hope Day Treatment	8
	Building Code Svs	Design Review Workload	11
	Police	Parking Guards	7
	McLean Center	Efficiency	(1)
	CSB/Mental Health, Alcohol & Drug	Dual Diagnosis Facility	15
	Family Services	Child Medical Care Program	5
	Police	Universal Hiring Grant	25
	Police	Photo Red Light Program	6

SUMMARY OF POSITION CHANGES

FY 1998 Position Actions Total Change - 20 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(56)
Major Actions	Solid Waste	Reduced Workload due to Closure of Landfill	(13)
	Sewers	Adjusted Workload - Upgrade of Lower Potomac Pollution Control Plant	(34)
	Cable	Reduced Workload due to New Technology	(1)
	FMD, Human Resources, DMB, Comm & Rec, CSB/Mental Health	KPMG Recommendations	(8)
NEW FACILITIES			4
	Family Services	SACC for Fox Mill, Franconia Elementary Schools	4
WORKLOAD/PROGRAMMATIC			43
Public Safety:	Sheriff	Mt. Vernon and Mason Lock-up Programs	14
	Fire	Auto Mechanics for Aging/Growing Vehicle Fleet	2
	Police	Motorcycle Officers and Increased Public Safety Center Staff	13
Other Major Actions:	Public Affairs	Internet Supervision	1
	Commonwealth Attorney	State-reimbursed Positions to Address Increased Domestic Relations Felony Cases	5
	Design Review	Urban Foresters	2
	Juvenile Court	Additional Probation Counselors and Conversion of Grant Positions Supporting Detention Release Program	6
OTHER CHANGES DURING FISCAL YEAR			29
	Various	Position Reductions to Achieve \$438,276 Savings	(18)
	Human Rights	Fair Housing Program	1
	CSB/Mental Health	State Funded Residential Services	2
	Ec. Dev. Authority	Planners for Increased Workload	7
	DEM	Engineers for Increased Workload	4
	Health	Discontinue Medical Exam Unit	(1)
	Police	Grant Funded COPS Program	25
	Information Tech	Transfer from Schools to Support Purchasing System	3
	CSB/M Retardation	Increased Case Management Services	5
	Juvenile Court	Increased Workload	1

SUMMARY OF POSITION CHANGES

FY 1997 Position Actions Total Change - (234) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(477)
	Tax Admin	Close Branch Offices	(26)
	Public Safety	Workload Redistribution	(58)
	FMD/Housing	Privatize Custodial Contracts	(55)
	Libraries	Close 4 Mini-branches	(10)
	Div. Of Solid Waste	Planned Closure of Landfill. Upgrade of Lower Potomac Pollution Control Plant	(22)
	Public Works	Capital Projects Schedule	(12)
	Various	Lines of Business Modifications/Eliminations, Consolidations, Org. Efficiencies	(294)
NEW FACILITIES			150
	Sheriff	Adult Detention Center Expansion	68
	Juvenile Court	Juvenile Detention Center Expansion	61
	OFC	1 New and 7 Expanded SACC Centers	20
	Recreation	"The Pit" Teen Center in Reston	1
WORKLOAD/PROGRAMMATIC			(14)
	Housing	Transferred to Non-Appropriated Funds	(14)
OTHER CHANGES DURING FISCAL YEAR			107
	CSB/Alcohol & Drug	New Generations and CSAT Grant to Regular	19
	OFC	Day Care Teachers for Virginia Initiative for Employment not Welfare (VIEW)	9
	Various	Downsize Medical Unit, Page Staff, Clearing Crews	(7)
	Reston Center	Senior Citizens Educational Center Staff	2
	Document Svs.	County/Schools Consolidation of Print Shop	7
	Transportation	Reinstate Planner Based on RPPD Workload	1
	Parks	Transfer Information Officer to Trust Fund. State Co-operative Position to Extension Services	0
	FMD	Custodians for Public Safety Secured Areas	10
	Com./Rec Svs	Restore Services to Community Centers	3
	Circuit Court	Service Realignment Associated with Consolidation with Judicial Operations	2
	Police	Crossing Guards, Impound/Wrecker Section, Universal Hiring Grant	37
	Fire	Rehabilitation Positions Converted from Exempt Limited Term	14
	Aging	Human Services Redesign Grant to Regular	6
	Commonwealth Atty	State-reimbursed Positions for Increased Domestic Relations Felony Cases	4

SUMMARY OF POSITION CHANGES

FY 1996 Position Actions Total Change - 146 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(49)
Major Actions	Public Works	Capital Project Schedules	(11)
	Parks	Adjusted Workload - Planning and Land Management, Facility Development	(18)
	Various	Agency Efficiency Efforts	(12)
	Refuse Disposal	Planned Closure of Landfill to Municipal Solid Waste	(8)
NEW FACILITIES			60
	Fire & Rescue	West Centreville Fire Station	27
	Juvenile Court	Expand Boys' Probation House from 12 to 22 Beds	7
	Various	2 Schools - SACC Centers, Crossing Guards, Clinic Room Aides	25
	Recreation	Braddock Community Center	1
WORKLOAD/PROGRAMMATIC			76
Public Safety:	Police	Officers to Expand Community Policing - Grant Funding COPS AHEAD	25
	Sheriff	Workload due to Increased Inmate Population	12
Other Major Actions:	CSB	Stonegate Drug and Alcohol Treatment Program - Previously Grant Funded	8
	Circuit Court	State Mandated Fines and Costs Program	5
	OFC	2 Additional SACC Centers	4
	Various	Workload Adjustments	11
	Health	5 Public Health Nurses, North County Affordable Health Care	11
OTHER CHANGES DURING FISCAL YEAR			59
	Tax Admin, Sheriff	TARGET II Program Converted from Exempt Limited Term, Offset by Revenues	36
	Juvenile Court	Increased Workload	8
	Police	Crossing Guards for 2 New Schools, Polygraph Operator - Public Safety Academy	3
	Sheriff	Applicant Screening/Training for Public Safety Academy	8
	CSB	Psychiatrists	3
	Retirement	Replace Contracted Investment Consulting Services	1

SUMMARY OF POSITION CHANGES

FY 1995 Position Actions Total Change - 185 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(157)
	EMTA	Privatization of West Ox Garage	(70)
	Public Works	Capital Projects Schedule	(41)
	Various	Human Services Redesign - Admin. Functions	(27)
	Other	Agency Reorganizations and Adjusted Workload	(19)
NEW FACILITIES			94
	Fire & Rescue	Kingstowne Fire Station	23
	Libraries	Chantilly Regional and Herndon Community Libraries	28
	Health, Police	2 Schools - Clinic Room Aides, School Crossing Guards	7
	OFC	6 New SACC Centers	32
	Judicial Operations	4 New Courtrooms	2
	Parks	Green Spring Gardens Park	2
WORKLOAD/PROGRAMMATIC			131
Public Safety:	Police	56 Officers, 5 TARGET Positions	61
	Fire & Rescue	33 Advanced Life Support Positions, 1 Volunteer Training Coordinator	34
	Sheriff	Community Diversion Program - Previously Grant	18
	Juvenile Court	Increased Workload in Probation Services	5
Other Actions:	CSB	Comply with Federally Mandated Waiver Program Standards	7
	Health	Chesapeake Bay Preservation Ordinance, Public Health Nurses for Schools	5
	Assessments	Support Litigation of Assessments Appeals	5
	Other	Workload adjustments	19
	Housing	Transfer SF 175, County Assisted Rental Housing Positions to Non-Appropriated Subfund	(23)
OTHER CHANGES DURING FISCAL YEAR			117
	OFC	New SACC Center	5
	Juvenile Court	Outreach Detention Program	4
	Police	Communication Assistants for Public Safety Center, Emergency Services Section, Crime "Hot Spots"	28
	EMTA	West Ox Positions Restored	53
	CSB	Psychiatrists and Federal Substance Abuse Treatment Grant	5
	Various	Human Services Redesign Efforts	(10)
	Various	Workload Adjustments	38
	Sheriff	Redesign Community Diversion Program	(6)

SUMMARY OF POSITION CHANGES

FY 1994 Position Actions Total Change - 57 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(88)
	CSB	Mental Retardation Privatization, Mental Health Redesign	(27)
	County Executive	Graduate Management Intern Program	(13)
	Public Works	Capital Projects Schedule	(11)
	Refuse Collection	Roadside Litter and Newspaper Collection	(8)
	Sewers	Closing of Little Hunting Creek Plant	(7)
	Police	Privatization of Government Center Security	(5)
	EMTA	Reduced Requirement for School Buses	(11)
	Various	Agency Efficiencies	(6)
NEW FACILITIES			62
	CSB	Crossroads - 70 Bed Facility	24
	CSB	New Beginnings - 30 Bed Facility, Social Detoxification Program	35
	OFC	SACC Center for New School, Serves 30 Children	2
	Libraries	Sunday Hours, Centreville Regional Library	1
WORKLOAD/PROGRAMMATIC			56
	Fire & Rescue	EMS Relief Personnel	15
	DEM	Workload Requirements	9
	Circuit Court, Jud. Operations	Court Workload Requirements	6
	Various	Planning and Development Redesign (Corporate Land Development System)	17
	Auditor	Initiate Financial Program Auditor on behalf of the Board of Supervisors	3
	Sheriff, Jud. Ops.	Support 2 New Judges	5
	Reston	Teen Partnership Proposal	1
OTHER CHANGES DURING FISCAL YEAR			27
	Fire & Rescue	Hazardous Materials Bureau	7
	OFC	Expand SACC Center	1
	CSB/Alcohol & Drug	Adolescent Day Treatment	3
	County Attorney	Enhance Tax Assessment Litigation	9
	Comp Planning	Corporate Land Development System	7

SUMMARY OF POSITION CHANGES

FY 1993 Position Actions Total Change - (496) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(588)
	Various	Reduction in General Government Agencies	(84)
	Fire & Rescue	48 Firefighters and other Positions due to the Elimination of Citizen CPR Program	(52)
	Police	19 School Crossing Guards, Admin Support, Cadets, Planning & Research	(30)
	Consumer Affairs	Downsize Agency by 1/2	(11)
	FMD	Custodial, Planning and Engineering Functions	(13)
	Public Works	Defer Projects	(39)
	OFC	SACC Support, Public Information Officers, Provider Training	(12)
	Parks	Transfer to Fund 940, Historic Preservation, Grounds Maintenance, Marketing	(60)
	Libraries	Systemwide Reductions	(50)
	DEM	Inspections, Enforcement, Technical Support, Urban Forestry	(53)
	OCP	Environmental, Commercial Revitalization, Heritage Resources, Publications	(40)
	Transportation	Administration, Planning	(13)
	EMTA	Defer Maintenance or Increase Downtime due to Abolishing Vacant Positions	(48)
	CSB/ Mental Health	Administrative Support	(15)
	Other	Reductions	(68)
NEW FACILITIES	None		0
WORKLOAD/PROGRAMMATIC			13
	Health	Dementia and Respite Care - Previously Grant Funded	8
	Judicial Operations	New Judge and Differentiated Case Tracking	4
	CSB/ M Retardation	Services for New Special Education Graduates	1
OTHER CHANGES DURING FISCAL YEAR			79
	DEM	Workload and Chesapeake Bay Ordinance	15
	Libraries	Re-Open 6 Mini-libraries	9
	Various	TARGET II	24
	CSB, DCA	Convert Grant Positions to Regular	14
	OFC	New SACC Center, Expand Resource Center	7
	Police	Enhanced Revenue Collection	6
	Health	Abolish State Co-operative Positions	(12)
	Various	Workload Adjustments	16

SUMMARY OF POSITION CHANGES

FY 1992 Position Actions Total Change - (40) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(153)
Major Actions	DEM	Agency Downsizing due to Existing Workload	(151)
	CSB	Reductions in Administrative Support Staff	(2)
NEW FACILITIES			41
	Various	New Government Center (Communications, FMD, CCC, Police)	39
	Health	2 New Schools - Clinic Room Aides	2
WORKLOAD/PROGRAMMATIC			20
	Various	TARGET Program, Offset by Revenues	15
	County Attorney	To represent Schools, Billed to Schools	1
	Reston & McLean	Community Center Staff, No General Fund Impact	4
OTHER CHANGES DURING FISCAL YEAR			52
	DHD	State Funded Benefits Program, Child Protective Services, Medicaid Processing	32
	Bd. of Supervisors	New Sully District	3
	Sheriff	Double-bunking of Pre-Release Center	10
	General Dist. Court	Pre-Trial Release Program	3
	CSB/Alcohol & Drug	Federal War on Drugs	4

FY 2002 POSITION CHANGES DETAIL

GENERAL FUND

Legislative-Executive/Central Services

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
County Executive	0/0.0 SYE	0/0.0 SYE	(1/1.0) SYE

A reduction of \$90,902 is due to the elimination of 1/1.0 SYE County Executive Assistant position. This position assisted the County Executive and Deputy County Executives primarily in the area of Human Services. Specific duties included providing resources and senior level guidance to the Human Services Workforce Assessment program, Employee Communications Board, Competitiveness Task Force and serving as liaison to the Employee Advisory Council. Funding included \$73,014 in Personnel Services and \$17,888 in Fringe Benefits.

Total funding reduction of \$90,902 includes \$73,014 in Personnel Services and \$17,888 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Finance	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$60,500 is required to support 1/1.0 SYE Management Analyst III position. The Management Analyst III will perform on-site surveys at all County agencies to review their processes for finance and purchasing, to test the adequacy of compliance with sound practices, and to offer expert assistance in making these functions more efficient, more secure, and more responsive. This position will examine internal controls to ensure the integrity of financial processes and to advise management on ways to use financial information to support performance management and program analysis.

Total funding of \$60,500 includes \$46,032 in Personnel Services, \$2,810 in Operating Expenses, and \$11,658 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Tax Administration	0/0.0 SYE	0/0.0 SYE	3/3.0 SYE

Funding of \$141,575 is required to support 3/3.0 SYE Real Estate Appraisers to address workload as measured by parcels per appraiser. The current parcel per appraiser ratio is 6,590:1, which are above the International Association of Assessing Officers standard of 4,000 to 5,000 parcels. The sustained real estate market activity and the increasingly complex nature of the properties to be assessed are also responsible for workload increases. These positions will help to remedy this situation as well as allow for a more systematic field inspections program for all single-family residential properties in the County over a five-year period. With these additional positions, the parcel per appraiser will decrease to 6,274:1.

Total funding of \$141,575 includes \$114,174 in Personnel Services and \$27,401 in Fringe Benefits.

FY 2002 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Information Technology	0/0.0 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$567,129 is required to support 2/2.0 SYE positions. One (1/1.0 SYE) Information Systems Security Officer and 1/1.0 SYE Information Security Analyst III are required to assist in the development and implementation of the County computer security systems and to provide expertise in network security, implement infrastructure changes, monitor network activities, and ensure that the processing systems are not compromised.

Total funding of \$567,129 includes \$131,779 in Personnel Services, \$397,264 in Operating Expenses, and \$38,086 in Fringe Benefits.

Judicial Administration

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
General District Court	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$51,127 is required to provide 1/1.0 SYE Probation Counselor II. This position is necessary based on new state mandates, special needs, and increased workloads. Specifically, the State Code changes that took effect July 1, 2000 mandate alcohol and substance abuse screening and assessment for those charged with designated Class I misdemeanors and all felonies, both pretrial and post-trial. The screening and assessment tools require approximately three hours to administer and score per defendant. In addition, Probation Counselors were mandated on July 1, 2000 to begin using the Department of Criminal Justice Services' automated case management system, which requires significant data entry.

Total funding of \$51,127 includes \$36,320 in Personnel Services, \$6,000 in Operating Expenses, and \$8,807 in Fringe Benefits.

Public Safety

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Sheriff	6/6.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$432,952 is required for 6/6.0 SYE positions including 1/1.0 SYE Clerical Specialist and 5/5.0 SYE Deputy Sheriffs I.

One (1/1.0 SYE) Clerical Specialist, at a cost of \$40,314, will be primarily responsible for ensuring that approximately 3,500 inmate bookings per month are entered correctly into the Local Inmate Data System (LIDS) as required by the State. The Virginia State Compensation Board has approved and allocated funding for each Sheriff's Office in Virginia to ensure data integrity.

Funding of \$392,638 for 5/5.0 SYE Deputy Sheriff I positions is necessary for the Janitorial Services Section where duties have increased as a result of the expansion of the Adult Detention Center by 150 percent. This expansion adds 350,000 square feet to the existing 212,000 square foot facility. Additional staff is necessary to supervise inmates to maintain sanitation and health standards and comply with Virginia Department of Corrections and the American Correctional Association requirements that inmates must be under direct supervision while using any chemicals or tools.

FY 2002 POSITION CHANGES DETAIL

Total funding of \$432,952 includes \$296,516 in Personnel Services, \$28,920 in Operating Expenses, and \$107,516 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fire and Rescue Department	11/11.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$867,932 is required for 11/11.0 SYE positions including 9/9.0 SYE Fire Technicians, 1/1.0 SYE Senior Motor Supervisor, and 1/1.0 SYE Mechanic II position.

Nine (9/9.0 SYE) Fire Technicians, at a cost of \$570,894, are necessary to eliminate the practice of using relief technicians, overtime, and/or other staff to provide support as needed for tanker stations located in the Clifton, Gunston, and Great Falls areas of the County. These positions are required to provide minimum staffing on engine companies and to reduce significant overtime expenses.

One (1/1.0 SYE) Senior Motor Supervisor and 1/1.0 SYE Mechanic II and funding of \$297,038 are necessary for expansion of the Apparatus Shop which will be available for operation by the beginning of FY 2002. The Apparatus Shop, in conjunction with the Department of Vehicle Services, provides repair and maintenance services to over 350 specialized vehicles operated by the Fire and Rescue Department. These positions will be used to offset staffing at the South County facility.

Total funding of \$867,932 includes \$474,649 in Personnel Services, \$215,236 in Operating Expenses, \$6,000 in Capital Equipment, and \$172,047 in Fringe Benefits.

Public Works

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Capital Facilities	0/0.0 SYE	0/0.0 SYE	(1/1.0) SYE

A reduction of \$70,861 is reduced due to the elimination of 1/1.0 SYE Engineer II position. This position was assigned primary responsibility for the engineering design and administration of assigned streetlights and bus shelter projects.

Total funding reduction of \$70,861 includes \$53,302 in Personnel Services, \$4,500 in Operating Expenses, and \$13,059 in Fringe Benefits.

Health and Welfare

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Family Services	12/16.43 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,078,800 is required to support 12/16.43 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with the new and expanded School Aged Child Care (SACC) Centers. The school-year centers at Kings Glen and Kilmer will be expanded, while a new school year center will be created at McNair Farms. There will also be two new summer SACC Centers at schools to be determined.

FY 2002 POSITION CHANGES DETAIL

Total funding of \$1,078,800 includes \$637,648 in Personnel Services (\$608,938 in Regular Salaries and \$28,710 in Extra Pay), \$263,928 in Operating Expenses, \$21,000 in Capital Equipment, and \$156,224 in Fringe Benefits. Revenue of \$809,099 is anticipated to support these positions for a net cost of \$269,701.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Systems Management for Human Services	0/0.0 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$137,783 is required to support 2/2.0 SYE positions including 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant to provide resources for the County's Continuum of Care project, as well as to support other inter-agency and community groups primarily serving the homeless.

These positions will comprise a team that will address both the need to support the Continuum of Care community planning process and the absence of a focal point for homeless service planning and coordination within the County structure. The County receives an average of approximately \$5.0 million in annual grant funding from the Federal Department of Housing and Urban Development (HUD), and several million dollars from other sources are utilized by the County homeless prevention programs, shelter programs, transitional and permanent supportive housing and supportive services to homeless persons. This team would provide continuity in the planning process and linkage to ongoing homeless services and programs.

Total funding of \$137,783 includes \$101,566 in Personnel Services, \$11,333 in Operating Costs, and \$24,884 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustment
Health	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$55,343 is required for 1/1.0 SYE Social Worker II for the Community Health Care Network as part of the Affordable Health Care initiative. This position will arrange medical specialty care ordered by the health center primary physician for patients with one of the participating physician specialists. This role is essential to the operation of the center since all specialty referrals must be arranged by the County social worker.

Total funding of \$55,343 includes \$42,372 in Personnel Services, \$2,500 in Operating Expenses, and \$10,471 in Fringe Benefits.

Parks, Recreation and Cultural

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Community and Recreation Services	2/2.0 SYE	(6/6.0) SYE	2/2.0 SYE

A net reduction of \$69,146 is required for the transfer of 6/6.0 SYE positions to the Fairfax County Park Authority partially offset by the creation of 4/4.0 SYE positions for the Groveton Senior Center and Senior Social Day Program.

FY 2002 POSITION CHANGES DETAIL

A reduction of \$344,132 is required for the transfer of 6/6.0 SYE positions including 1/1.0 SYE Recreation Division Supervisor II, 2/2.0 SYE Recreation Specialists IV, 1/1.0 SYE Facility Attendant I, 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Clerk Typist II as part of the transfer of the Leisure Enterprise Cost Center programs and the Employee Fitness Center to the Fairfax County Park Authority (FCPA). This decrease involves the transfer of positions, limited-term salaries, and related Operating Expenses to FCPA to provide operational and managerial support for these programs.

Two (2/2.0 SYE) Recreation Assistants for the expanded Groveton Senior Center, at a cost of \$130,319, are required to consolidate the Human Service Programs along Richmond Highway. The Groveton Senior Center is currently occupying 800 square feet in the Groveton Elementary School and will be moving into the South County Center in April 2002. The new Senior Center location will provide 5,000 square feet of space and will afford the opportunity to considerably increase the programming capabilities for the senior population.

Two (2/2.0 SYE) positions for the Senior Social Day program including 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant to provide adequate staffing levels. These positions, at a cost of \$144,667, will work to bridge the gap for seniors who do not meet the eligibility criteria for Adult Day Health Care or the Senior Centers sponsored by the County. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program. In FY 2002, the agency will assess the functions of these two positions and may determine alternative position classes are required to provide the pilot services.

Total funding for these new positions of \$274,986 includes \$92,581 in Personnel Services, \$159,722 in Operating Expenses, and \$22,683 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fairfax County Park Authority	0/0.0 SYE	6/6.0 SYE	0/0.0 SYE

Funding of \$344,132 is required for the transfer of 6/6.0 SYE positions including 1/1.0 SYE Park Management Specialist I, 2/2.0 SYE Recreation Specialists IV, 1/1.0 SYE Facility Attendant I, 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Clerk Typist II as part of the transfer of the Leisure Enterprise Cost Center programs and the Employee Fitness Center from Community & Recreation Services as detailed above.

Community Development

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Housing and Community Development	0/0.0 SYE	0/0.0 SYE	3/3.0 SYE

Funding of \$255,225 is required for 3/3.0 SYE positions including 1/1.0 SYE Housing/Community Developer IV, 1/1.0 SYE Real Estate Specialist, and 1/1.0 SYE Marketing Specialist.

These positions will support expanded efforts to implement County initiatives in Revitalization Areas as approved by the Board of Supervisors. The positions, which are included in the General Fund position count for Housing and Community Development, will be responsible for marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and be involved in planning for a community vision and sense of place; designing creative approaches to redevelopment; marketing of local business; and attracting private development and investment. Significant General Fund support is

FY 2002 POSITION CHANGES DETAIL

being provided for revitalization efforts in FY 2002 and is discussed in more detail in Volume 2, Fund 340, Housing Assistance Program.

Total funding of \$255,225 includes \$190,498 in Personnel Services, \$14,502 in Operating Expenses, and \$50,225 in Fringe Benefits. Funding for these positions is in Fund 340, Housing Assistance Program.

GENERAL FUND SUPPORTED

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fund 106, Community Services Board-Mental Retardation Services	0/0.0 SYE	0/0.0 SYE	1/1.5 SYE

Funding of \$44,417 is required for 1/1.5 SYE positions, including 1/1.0 SYE Mental Retardation Specialist I.

One (1/1.0 SYE) Mental Retardation Specialist I position will provide case management and coordination of vocational and transportation services for the 88 special education graduates graduating in June 2001 and will require services beginning in FY 2002. These graduating students have received 20 years of federally mandated education due to their mental retardation. This position will also provide needed counseling and other individualized personal guidance and assistance. Without the continuity provided by effective case management services, students may experience regression that could later require more intensive (and expensive) services.

The expansion of one existing part-time Volunteer Coordinator Services II position (0/0.5 SYE) to full-time status will support the need to provide the required screening and training of volunteers who work with Mental Retardation Services clients, offering both mentoring and companionship.

Total funding of \$44,417 includes \$36,844 in Personnel Services and \$7,573 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fund 106, Community Services Board-Mental Health Services	0/0.0 SYE	0/0.0 SYE	2/4.0 SYE

Funding of \$113,775 is required for 2/2.0 SYE positions including 1/1.0 SYE Clinical Psychologist and 1/1.0 SYE Mental Health Therapist. Also included is an additional 0/2.0 SYE to convert 4 part-time positions to full-time status.

These positions will provide full-time direct-care mental health support for the Juvenile Detention Center, including the systematic review of intake interview information gathered by facility staff to identify existing mental health problems. Staff will also provide a full mental health assessment of youths when potential problems are identified. These positions will also provide ongoing training for facility staff in the areas of suicide prevention and intervention strategies, counseling strategies, and recognition of mental health symptoms.

The additional 0/2.0 SYE expansion will support the existing need for sign-language services and administrative support, based on the results of an agency-wide study.

Total funding of \$113,775 includes \$80,184 in Personnel Services, \$13,200 in Operating Expenses and \$20,391 in Fringe Benefits.

FY 2002 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fund 106, Community Services Board- Alcohol and Drug Services	0/0.0 SYE	0/0.0 SYE	0/0.5 SYE

The expansion of one existing part-time 0/0.5 SYE Substance Abuse Counselor II position to full-time status will support the existing need for counseling services at the Fairfax Adult Outpatient site, which offers specialized services to women and Hispanics. Expanding this position and consequently increasing the number of direct service hours provided at this facility, will benefit clients receiving substance abuse education and counseling through the New Opportunities Waiting (NOW) Day Treatment Program and the High Intensity Drug Trafficking Area (HIDTA) Program.

No additional funding is required since this expansion was included in the projected FY 2002 Personnel Services costs.

OTHER FUNDS

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
113, McLean Community Center	0/0.0 SYE	0/0.0 SYE	0/0.5 SYE

Funding of \$16,019 is required for an additional 0/0.5 SYE Secretary I position. This position will provide support to program staff by interacting directly with the public in person and by telephone regarding the use of the McLean Community Center and participation in Center programs. Additional duties include supporting the Center's database that houses information concerning both individual and group participation in Center's activities.

Total funding of \$16,019 includes \$12,867 in Personnel Services and \$3,152 for Fringe Benefits. Offsetting this request is a reduction of \$13,851 in Exempt/Limited-Term salaries for a net cost of \$2,168.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
503, Vehicle Services	0/0.0 SYE	0/0.0 SYE	4/4.0 SYE

Funding of \$188,905 is required for 4/4.0 SYE positions including 3/3.0 SYE Auto Mechanic II positions and 1/1.0 SYE Auto Parts Specialist I position.

Three (3/3.0 SYE) Auto Mechanic II positions are required for the Jermantown, Newington, and West Ox facilities due to the increase in the vehicle fleet of Fairfax County. The fleet size has grown from 4,443 vehicles in FY 1996 to 5,184 in FY 2000 (an increase of 17 percent) without an increase in staff. These positions are needed to maintain the 95 percent vehicle availability standard.

One (1/1.0 SYE) Auto Parts Specialist is required as the increasing fleet size brings about an increased requirement for vehicle parts. This position will be assigned to the Newington Facility.

Total funding of \$188,905 includes \$145,735 for Personnel Services, \$7,174 for Operating Expenses, and \$35,996 for Fringe Benefits.

**FY 2002 ADOPTED POSITION SUMMARY
(GENERAL FUND)**

#	Agency Title	FY 2000		FY 2001							FY 2002				Inc/Dec Positions	Inc/Dec SYE	
		Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions			Adopted SYE
Legis - Exec Functions/Central Svcs																	
01	Board of Supervisors	78	78.00	78	78.00	0	0.00	0	0.00	78	78.00	78	78.00	78	78.00	0	0.00
02	Office of the County Executive	45	45.00	46	46.00	1	1.00	3	3.00	50	50.00	55	55.00	49	49.00	(1)	(1.00)
04	Department of Cable Communications and Consumer Protection	30	30.00	30	30.00	0	0.00	(1)	(1.00)	29	29.00	29	29.00	29	29.00	0	0.00
06	Department of Finance	70	70.00	70	70.00	0	0.00	2	2.00	72	72.00	73	73.00	73	73.00	1	1.00
11	Department of Human Resources	68	68.00	68	68.00	0	0.00	1	1.00	69	69.00	66	66.00	69	69.00	0	0.00
12	Department of Purchasing and Supply Management	59	59.00	59	59.00	0	0.00	0	0.00	59	59.00	59	59.00	59	59.00	0	0.00
13	Office of Public Affairs	10	10.00	10	10.00	0	0.00	1	1.00	11	11.00	11	11.00	11	11.00	0	0.00
15	Electoral Board and General Registrar	21	21.00	22	22.00	0	0.00	0	0.00	22	22.00	22	22.00	22	22.00	0	0.00
17	Office of the County Attorney	64	64.00	64	64.00	0	0.00	0	0.00	64	64.00	64	64.00	64	64.00	0	0.00
20	Department of Management and Budget	41	41.00	41	41.00	0	0.00	0	0.00	41	41.00	41	41.00	41	41.00	0	0.00
37	Office of the Financial and Program Auditor	2	2.00	2	2.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
41	Civil Service Commission	2	2.00	2	2.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
57	Department of Tax Administration	330	330.00	330	330.00	0	0.00	(6)	(6.00)	324	324.00	327	327.00	327	327.00	3	3.00
70	Department of Information Technology	191	191.00	198	198.00	2	2.00	17	17.00	217	217.00	220	220.00	219	219.00	2	2.00
Total Legis - Exec Functions/Central Services		1,011	1,011.00	1,020	1,020.00	3	3.00	17	17.00	1,040	1,040.00	1,049	1,049.00	1,045	1,045.00	5	5.00
Judicial Administration																	
80	Circuit Court and Records	160	160.00	161	161.00	0	0.00	1	1.00	162	162.00	162	162.00	162	162.00	0	0.00
82	Office of the Commonwealth's Attorney	37	36.50	37	36.50	0	0.00	0	0.00	37	36.50	37	36.50	37	36.50	0	0.00
85	General District Court	19	19.00	19	19.00	0	0.00	0	0.00	19	19.00	20	20.00	20	20.00	1	1.00
91	Office of the Sheriff	147	146.50	149	148.50	0	0.00	10	10.00	159	158.50	159	158.50	164	163.50	5	5.00
Total Judicial Administration		363	362.00	366	365.00	0	0.00	11	11.00	377	376.00	378	377.00	383	382.00	6	6.00
Public Safety																	
04	Department of Cable Communications and Consumer Protection	15	15.00	15	15.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
31	Land Development Services	0	0.00	165	165.00	1	1.00	1	1.00	167	167.00	167	167.00	167	167.00	0	0.00
32	Office of Building Code Services	165	165.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
81	Juvenile and Domestic Relations District Court	299	294.00	305	300.50	0	0.00	1	1.00	306	301.50	312	307.50	306	301.50	0	0.00
90	Police Department	1,671	1,574.16	1,695	1,601.16	1	1.00	51	51.00	1,747	1,653.16	1,747	1,653.16	1,747	1,653.16	0	0.00
91	Office of the Sheriff	388	387.50	386	385.50	0	0.00	(8)	(8.00)	378	377.50	384	383.50	379	378.50	1	1.00
92	Fire and Rescue Department	1,251	1,251.00	1,263	1,263.00	0	0.00	0	0.00	1,263	1,263.00	1,276	1,276.00	1,274	1,274.00	11	11.00
96	Animal Shelter	17	17.00	19	19.00	0	0.00	0	0.00	19	19.00	19	19.00	19	19.00	0	0.00
Total Public Safety		3,806	3,703.66	3,848	3,749.16	2	2.00	45	45.00	3,895	3,796.16	3,920	3,821.16	3,907	3,808.16	12	12.00
Public Works																	
08	Facilities Management Division	183	183.00	183	183.00	0	0.00	0	0.00	183	183.00	183	183.00	183	183.00	0	0.00
22	Project Engineering Division	58	58.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
25	Business Planning and Support	4	4.00	46	46.00	(10)	(10.00)	(1)	(1.00)	35	35.00	37	37.00	35	35.00	0	0.00
26	Capital Facilities	22	22.00	128	128.00	0	0.00	3	3.00	131	131.00	129	129.00	130	130.00	(1)	(1.00)
28	Utilities Planning and Design Division	52	52.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
29	Stormwater Management	100	100.00	121	121.00	0	0.00	1	1.00	122	122.00	121	121.00	122	122.00	0	0.00
33	Land Acquisition Division	14	14.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Public Works		433	433.00	478	478.00	(10)	(10.00)	3	3.00	471	471.00	470	470.00	470	470.00	(1)	(1.00)

**FY 2002 ADOPTED POSITION SUMMARY
(GENERAL FUND)**

#	Agency Title	FY 2000		FY 2001								FY 2002				Inc/Dec	
		Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE	Inc/Dec Positions	Inc/Dec SYE
Health and Welfare																	
05	Office for Women	7	6.50	7	6.50	0	0.00	1	1.00	8	7.50	7	6.50	8	7.50	0	0.00
67	Department of Family Services	1,150	1,096.48	1,167	1,110.50	6	4.86	3	3.00	1,194	1,136.36	1,186	1,132.79	1,206	1,152.79	12	16.43
68	Department of Administration for Human Services	202	200.50	207	205.50	(2)	(2.00)	(6)	(6.00)	199	197.50	201	199.50	199	197.50	0	0.00
69	Department of Systems Management for Human Services	77	76.50	79	78.50	0	0.00	0	0.00	79	78.50	81	80.50	81	80.50	2	2.00
71	Health Department	535	452.78	551	468.78	0	0.00	0	10.48	551	479.26	559	487.26	552	480.26	1	1.00
Total Health and Welfare		1,971	1,832.76	2,011	1,869.78	4	2.86	(2)	8.48	2,031	1,899.12	2,034	1,906.55	2,046	1,918.55	15	19.43
Parks, Recreation and Cultural																	
50	Department of Community and Recreation Services	98	98.00	98	98.00	0	0.00	0	0.00	98	98.00	105	105.00	96	96.00	(2)	(2.00)
51	Fairfax County Park Authority	379	376.00	384	381.00	1	1.00	1	1.50	386	383.50	386	383.50	392	389.50	6	6.00
52	Fairfax County Public Library	470	427.50	470	427.50	0	0.00	(12)	(12.00)	458	415.50	458	415.50	458	415.50	0	0.00
Total Parks, Recreation and Cultural		947	901.50	952	906.50	1	1.00	(11)	(10.50)	942	897.00	949	904.00	946	901.00	4	4.00
Community Development																	
16	Economic Development Authority	33	33.00	33	33.00	0	0.00	0	0.00	33	33.00	33	33.00	33	33.00	0	0.00
30	Environmental Services Administration Division	42	42.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
31	Land Development Services	129	129.00	133	133.00	8	8.00	0	0.00	141	141.00	141	141.00	141	141.00	0	0.00
35	Department of Planning and Zoning	141	141.00	141	141.00	0	0.00	1	1.00	142	142.00	142	142.00	142	142.00	0	0.00
36	Planning Commission	8	8.00	8	8.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
38	Department of Housing and Community Development	49	49.00	54	54.00	0	0.00	1	1.00	55	55.00	58	58.00	58	58.00	3	3.00
39	Office of Human Rights	18	18.00	19	19.00	0	0.00	0	0.00	19	19.00	19	19.00	19	19.00	0	0.00
40	Department of Transportation	52	52.00	58	58.00	0	0.00	0	0.00	58	58.00	58	58.00	58	58.00	0	0.00
Total Community Development		472	472.00	446	446.00	8	8.00	2	2.00	456	456.00	459	459.00	459	459.00	3	3.00
Total General Fund Positions		9,003	8,715.92	9,121	8,834.44	8	6.86	65	75.98	9,212	8,935.28	9,259	8,986.71	9,256	8,983.71	44	48.43

**FY 2002 ADOPTED POSITION SUMMARY
(GENERAL FUND SUPPORTED AND OTHER FUNDS)**

Fund	FY 2000		FY 2001								FY 2002				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
General Fund Supported																
106 Community Services Board																
Central Services	10	10.00	10	10.00	0	0.00	1	1.00	11	11.00	11	11.00	11	11.00	0	0.00
Mental Health Services	422	408.65	422	408.65	1	1.00	0	1.20	423	410.85	425	414.85	425	414.85	2	4.00
Mental Retardation Services	146	140.30	150	149.00	0	0.00	0	0.00	150	149.00	151	150.50	151	150.50	1	1.50
Alcohol & Drug Services	294	291.05	303	300.05	0	0.45	(1)	(1.00)	302	299.50	311	309.00	302	300.00	0	0.50
<i>Total Community Services Board</i>	<i>872</i>	<i>850.00</i>	<i>885</i>	<i>867.70</i>	<i>1</i>	<i>1.45</i>	<i>0</i>	<i>1.20</i>	<i>886</i>	<i>870.35</i>	<i>898</i>	<i>885.35</i>	<i>889</i>	<i>876.35</i>	<i>3</i>	<i>6.00</i>
141 Elderly Housing Programs	15	15.00	15	15.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
500 Retiree Health Benefits	1	1.00	1	1.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
501 County Insurance Fund	13	13.00	13	13.00	0	0.00	0	0.00	13	13.00	13	13.00	13	13.00	0	0.00
503 Department of Vehicle Services	252	252.00	252	252.00	0	0.00	0	0.00	252	252.00	256	256.00	256	256.00	4	4.00
504 Document Services Division	20	20.00	20	20.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
505 Technology Infrastructure Services	66	66.00	66	66.00	0	0.00	0	0.00	66	66.00	66	66.00	66	66.00	0	0.00
Total General Fund Supported	1,239	1,217.00	1,252	1,234.70	1	1.45	0	1.20	1,253	1,237.35	1,269	1,256.35	1,260	1,247.35	7	10.00
Other Funds																
105 Cable Communications	43	43.00	43	43.00	0	0.00	0	0.00	43	43.00	43	43.00	43	43.00	0	0.00
109 Refuse Collection & Recycling Ops	141	141.00	141	141.00	0	0.00	(2)	(2.00)	139	139.00	139	139.00	139	139.00	0	0.00
110 Refuse Disposal	134	134.00	134	134.00	0	0.00	0	0.00	134	134.00	134	134.00	134	134.00	0	0.00
111 Reston Community Center	38	37.11	38	37.11	0	0.00	0	0.00	38	37.11	38	37.11	38	37.11	0	0.00
112 Energy Resource Recovery Facility	9	9.00	9	9.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
113 McLean Community Center	28	23.25	29	23.75	0	0.00	0	0.00	29	23.75	29	24.25	29	24.25	0	0.50
114 I-95 Refuse Disposal	37	37.00	37	37.00	0	0.00	0	0.00	37	37.00	37	37.00	37	37.00	0	0.00
116 Forest Integrated Pest Management Program	8	8.00	8	8.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
117 Alcohol Safety Action Program	16	16.00	16	16.00	0	0.00	(1)	(1.00)	15	15.00	15	15.00	15	15.00	0	0.00
142 Community Development Block Grant	21	21.00	21	21.00	0	0.00	0	0.00	21	21.00	21	21.00	21	21.00	0	0.00
145 HOME Investment Partnership Grant	1	1.00	1	1.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
401 Sewer Bond Operations & Maintenance																
Director of Waste Management	2	2.00	370	369.50	0	0.00	(12)	(12.00)	358	357.50	364	363.50	358	357.50	0	0.00
Line Maintenance Division	150	150.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wastewater Treatment Division	170	170.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Systems Engineer & Monitoring Division	48	47.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<i>Total Sewer Bond Operations & Maintenance</i>	<i>370</i>	<i>369.50</i>	<i>370</i>	<i>369.50</i>	<i>0</i>	<i>0.00</i>	<i>(12)</i>	<i>(12.00)</i>	<i>358</i>	<i>357.50</i>	<i>364</i>	<i>363.50</i>	<i>358</i>	<i>357.50</i>	<i>0</i>	<i>0.00</i>
601 Fairfax County Employees' Retirement	20	20.00	20	20.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
Total Other Funds	866	859.86	867	860.36	0	0.00	(15)	(15.00)	852	845.36	858	851.86	852	845.86	0	0.50
Total All Funds	11,108	10,792.78	11,240	10,929.50	9	8.31	50	62.18	11,317	11,017.99	11,386	11,094.92	11,368	11,076.92	51	58.93

**FY 2002 ADOPTED POSITION SUMMARY
(GENERAL FUND STATE POSITIONS)**

Agency Title	FY 2000		FY 2001								FY 2002				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
Circuit Court and Records	15	15.00	15	15.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
Juvenile and Domestic Relations District Court	42	42.00	42	42.00	0	0.00	0	0.00	42	42.00	42	42.00	42	42.00	0	0.00
General District Court	120	116.40	122	116.40	0	0.00	0	0.00	122	116.40	124	117.00	124	117.00	2	0.60
Total	177	173.40	179	173.40	0	0.00	0	0.00	179	173.40	181	174.00	181	174.00	2	0.60

**FY 2002 ADOPTED POSITION SUMMARY
(GRANT POSITIONS)**

Fund/ Agency Title	FY 2000		FY 2001								FY 2002					
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE	Inc/Dec Positions	Inc/Dec SYE
Fund 102, Federal/State Grant Fund																
Office of the County Executive	1	1.00	1	1.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
DPWES/Capital Facilities	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	1	1.00	0	0.00
Department of Planning and Zoning	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	1	1.00	0	0.00
Office of Human Rights	3	3.00	3	3.00	0	0.00	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00
Department of Transportation	4	4.00	4	4.00	0	0.00	3	3.00	7	7.00	6	6.00	6	6.00	(1)	(1.00)
Department of Family Services	164	159.77	168	163.77	0	0.00	8	9.73	176	173.50	175	168.12	175	168.12	(1)	(5.38)
Health Department	25	24.13	24	23.13	0	0.00	1	1.00	25	24.13	24	23.13	24	23.13	(1)	(1.00)
Circuit Court and Records	1	1.00	1	1.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile and Domestic Relations Court	8	7.00	7	6.00	0	0.00	2	1.50	9	7.50	10	8.50	10	8.50	1	1.00
General District Court	8	8.00	8	8.00	0	0.00	0	0.00	8	8.00	9	9.00	9	9.00	1	1.00
Police Department	6	6.00	7	7.00	(1)	(1.00)	5	5.00	11	11.00	5	5.00	5	5.00	(6)	(6.00)
Office of the Sheriff	1	1.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00
Fire and Rescue	4	4.00	4	4.00	0	0.00	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00
Total Federal/State Grant Fund	225	218.90	227	220.90	(1)	(1.00)	21	22.23	247	242.13	241	231.75	241	231.75	(6)	(10.38)
Fund 103, Aging Grants and Programs																
Department of Community and Recreation Services	10	10.00	10	10.00	0	0.00	0	0.00	10	10.00	10	10.00	10.00	10.00	0	0.00
Department of Family Services	15	13.50	24	22.50	1	1.00	0	0.50	25	24.00	26	25.00	26.00	25.00	1	1.00
Total Aging Grants and Programs	25	23.50	34	32.50	1	1.00	0	0.50	35	34.00	36	35.00	36.00	35.00	1	1.00
Fund 106, Community Services Board																
Mental Health Services	29	26.80	29	26.80	1	0.50	3	2.00	33	29.30	33	29.30	33.00	29.30	0	0.00
Mental Retardation Services	5	5.00	5	5.00	0	0.00	0	0.00	5	5.00	5	5.00	5.00	5.00	0	0.00
Alcohol & Drug Services	38	37.00	34	33.50	3	2.00	4	4.00	41	39.50	41	39.50	41.00	39.50	0	0.00
Total Community Services Board	72	68.80	68	65.30	4	2.50	7	6.00	79	73.80	79	73.80	79.00	73.80	0	0.00



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Compensation Plan/ Pay Schedules

COMPENSATION PLAN AND PAY SCHEDULES

The County Compensation Plans ("C", "E", "F", "L", "O", "P" and "S") and Job Classification Table for FY 2002 are included on the following pages.

- ◆ The "E", "L" and "S" Compensation Plans have been adjusted for FY 2002 by 3.46 percent to include the impact of the annual market index. This market index is calculated based on data from the Consumer Price Index, the Federal Wage adjustment, and the Employment Cost Index, which includes state, local and private sector salaries. The "E" Plan designates pay grades for positions appointed by the County Executive, including Department Heads, the "L" Plan provides pay grades for attorneys in the County and the "S" Plan provides the pay grades for the majority of non-public safety employees.
- ◆ The "C," "F," "O," and "P" Compensation Plans are used for the various Public Safety positions in the County. They include steps for public safety employees who will continue to be evaluated under the public safety merit evaluation system. The "C" Plan is used for Sheriff's Deputies, the "F" Plan for the Fire and Rescue Department, the "O" Plan for Police Officers and the "P" Plan for Animal Wardens, Public Safety Communicators and Police Communication Assistants. A new step (step 9) has been added to the existing public safety pay plans ("C," "F," and "O") for certain classes without a step 9. For Fire and Rescue ("F" Plan), a 2.0 percent increase is included for the ranks of Lieutenant through Assistant Chief and a 4.0 percent increase to the F scale will become effective April 6, 2002. For Police ("O" Plan), a 5.0 percent increase is included for Police Sergeant positions. For the Sheriff's Office ("C" Plan), a 5.0 percent increase is included for Sheriff Corporal positions. In addition, a new 20 year longevity step is included in all four of these plans. This new step, with an effective date of January 12, 2002, will assist in recruiting and retaining public safety employees. This step 11 is currently not shown on the Public Safety Compensation Plans.

A one percent COLA, effective the first full pay period in FY 2002, is included as the final phase of the County's transition from annual across the board pay increases or COLAs for employees under pay for performance. Beginning in FY 2003, employee pay raises for non-public safety employees will be based solely on their performance ratings. Future pay increases for public safety employees, who are not participating in pay for performance, are anticipated to be linked to the market index and will include step increments. In FY 2002, a COLA is included for all employees.

The Job Classification Table includes an alphabetical listing of County job classes with the FY 2002 pay grade classification. This classification includes the impact of the Market Study performed in FY 2001 which evaluated a number of both core and supplemental job classes. As part of the market study system implemented in FY 2001, adjustments resulting from the Market Study are made to the pay grade but not to the individual pay of employees.

Compensation Pay Plan - Fiscal Year 2002
C Pay Plan

PAY	GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
C-17	AN		35,088.14	36,841.79	38,684.46	40,619.07	42,650.19	46,915.65	49,372.34	51,841.30	54,432.56	57,154.24
	BW		1,349.54	1,416.99	1,487.86	1,562.27	1,640.39	1,804.45	1,898.94	1,993.90	2,093.56	2,198.24
	HR		16.8693	17.7124	18.5983	19.5284	20.5049	22.5556	23.7367	24.9237	26.1695	27.4780
STEP HOLD			1	1	1	1	1	1	1	2		
C-18	AN		38,525.97	40,451.42	42,474.64	44,597.49	46,828.08	49,168.91	51,627.89	54,210.62	56,922.11	59,767.34
	BW		1,481.77	1,555.82	1,633.64	1,715.29	1,801.08	1,891.11	1,985.69	2,085.02	2,189.31	2,298.74
	HR		18.5221	19.4478	20.4205	21.4411	22.5135	23.6389	24.8211	26.0628	27.3664	28.7343
STEP HOLD			1	1	1	1	1	1	1	2		
C-19	AN		40,363.44	42,381.87	44,501.39	46,726.37	49,063.46	51,516.82	54,092.90	56,796.69	59,636.93	62,619.02
	BW		1,552.44	1,630.07	1,711.59	1,797.17	1,887.06	1,981.42	2,080.50	2,184.49	2,293.73	2,408.42
	HR		19.4055	20.3759	21.3949	22.4646	23.5882	24.7677	26.0062	27.3061	28.6716	30.1053
STEP HOLD			1	1	1	1	1	1	1			
C-20	AN		42,381.66	44,500.98	46,726.58	49,062.62	51,516.61	54,092.69	56,797.52	59,636.51	62,618.82	65,750.05
	BW		1,630.06	1,711.58	1,797.18	1,887.02	1,981.41	2,080.49	2,184.52	2,293.71	2,408.42	2,528.85
	HR		20.3758	21.3947	22.4647	23.5878	24.7676	26.0061	27.3065	28.6714	30.1052	31.6106
STEP HOLD			1	1	1	1	1	1	1	2		
C-21	AN		44,500.14	46,724.29	49,061.38	51,513.90	54,089.57	56,794.40	59,633.81	62,615.70	65,746.30	69,034.78
	BW		1,711.54	1,797.09	1,886.98	1,981.30	2,080.37	2,184.40	2,293.61	2,408.30	2,528.70	2,655.18
	HR		21.3943	22.4636	23.5872	24.7663	26.0046	27.3050	28.6701	30.1037	31.6088	33.1898
STEP HOLD			1	1	1	1	1	1	1	2		
C-25	AN		49,415.18	51,885.18	54,479.98	57,204.16	60,064.78	63,067.06	66,220.75	69,532.53	73,008.42	76,659.44
	BW		1,900.58	1,995.58	2,095.38	2,200.16	2,310.18	2,425.66	2,546.95	2,674.33	2,808.02	2,948.44
	HR		23.7573	24.9448	26.1923	27.5020	28.8773	30.3207	31.8369	33.4291	35.1002	36.8555
STEP HOLD			1	1	1	1	1	1	1	2		
C-26	AN		51,885.18	54,479.98	57,204.16	60,064.78	63,067.06	66,220.75	69,532.53	73,008.42	76,659.44	80,491.63
	BW		1,995.58	2,095.38	2,200.16	2,310.18	2,425.66	2,546.95	2,674.33	2,808.02	2,948.44	3,095.83
	HR		24.9448	26.1923	27.5020	28.8773	30.3207	31.8369	33.4291	35.1002	36.8555	38.6979
STEP HOLD			1	1	1	1	1	1	1	2		
C-27	AN		54,227.68	56,937.50	59,784.82	62,774.19	65,912.29	69,207.42	72,668.34	76,301.47	80,117.02	84,122.90
	BW		2,085.68	2,189.90	2,299.42	2,414.39	2,535.09	2,661.82	2,794.94	2,934.67	3,081.42	3,235.50
	HR		26.0710	27.3738	28.7427	30.1799	31.6886	33.2728	34.9367	36.6834	38.5178	40.4437
STEP HOLD			1	1	1	1	1	1	1	2		

A new 20-year longevity step will be added to all public safety pay plans ("C," "F," "O," and "P"). This new step (11) will be effective January 12, 2002.

AN = Annual BW = Biweekly HR = Hourly

Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
C Pay Plan

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
C-28	AN	56,829.34	59,670.42	62,652.93	65,786.86	69,075.14	72,529.81	76,156.08	79,963.31	83,962.74	88,161.01
	BW	2,185.74	2,295.02	2,409.73	2,530.26	2,656.74	2,789.61	2,929.08	3,075.51	3,229.34	3,390.81
	HR	27.3218	28.6877	30.1216	31.6283	33.2092	34.8701	36.6135	38.4439	40.3667	42.3851
STEP HOLD		1	1	1	1	1	1	1	2		
C-31	AN	63,559.39	66,737.22	70,073.54	73,576.67	77,255.98	81,118.34	85,175.58	89,433.76	93,905.97	98,601.36
	BW	2,444.59	2,566.82	2,695.14	2,829.87	2,971.38	3,119.94	3,275.98	3,439.76	3,611.77	3,792.36
	HR	30.5574	32.0852	33.6892	35.3734	37.1423	38.9992	40.9498	42.9970	45.1471	47.4045
STEP HOLD		1	1	1	1	1	1	1	2		
C-33	AN	69,923.57	73,420.46	77,091.46	80,945.90	84,993.17	89,242.40	93,704.83	98,391.28	103,310.90	108,476.37
	BW	2,689.37	2,823.86	2,965.06	3,113.30	3,268.97	3,432.40	3,604.03	3,784.28	3,973.50	4,172.17
	HR	33.6171	35.2983	37.0632	38.9163	40.8621	42.9050	45.0504	47.3035	49.6687	52.1521
STEP HOLD		1	1	1	1	1	1	1	2		

A new 20-year longevity step will be added to all public safety pay plans ("C," "F," "O," and "P"). This new step (11) will be effective January 12, 2002.

AN = Annual BW = Biweekly HR = Hourly

Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
E Pay Plan

PAY PLAN		MINIMUM RATE	MID RATE	MAXIMUM RATE
GRADE		SALARY	SALARY	SALARY
E-01	ANNUAL	47,624.51	63,499.49	79,374.26
	BIWEEKLY	1,831.71	2,442.29	3,052.86
	HOURLY	22.8964	30.5286	38.1607
E-02	ANNUAL	49,920.00	66,560.21	83,200.21
	BIWEEKLY	1,920.00	2,560.01	3,200.01
	HOURLY	24.0000	32.0001	40.0001
E-03	ANNUAL	52,334.67	69,779.42	87,224.38
	BIWEEKLY	2,012.87	2,683.82	3,354.78
	HOURLY	25.1609	33.5478	41.9348
E-04	ANNUAL	54,876.85	73,168.99	91,461.34
	BIWEEKLY	2,110.65	2,814.19	3,517.74
	HOURLY	26.3831	35.1774	43.9718
E-05	ANNUAL	55,971.14	74,628.32	93,285.50
	BIWEEKLY	2,152.74	2,870.32	3,587.90
	HOURLY	26.9092	35.8790	44.8488
E-06	ANNUAL	58,683.87	78,245.02	97,806.59
	BIWEEKLY	2,257.07	3,009.42	3,761.79
	HOURLY	28.2134	37.6178	47.0224
E-07	ANNUAL	61,576.53	82,102.18	102,627.62
	BIWEEKLY	2,368.33	3,157.78	3,947.22
	HOURLY	29.6041	39.4722	49.3402
E-08	ANNUAL	64,533.87	86,045.23	107,556.38
	BIWEEKLY	2,482.07	3,309.43	4,136.78
	HOURLY	31.0259	41.3679	51.7098
E-09	ANNUAL	67,663.44	90,218.13	112,772.61
	BIWEEKLY	2,602.44	3,469.93	4,337.41
	HOURLY	32.5305	43.3741	54.2176
E-10	ANNUAL	71,038.45	94,717.79	118,397.14
	BIWEEKLY	2,732.25	3,642.99	4,553.74
	HOURLY	34.1531	45.5374	56.9217

Pay scale effective July 1, 2001

**Compensation Pay Plan - Fiscal Year 2002
E Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
E-11	ANNUAL	74,504.56	99,339.34	124,174.13
	BIWEEKLY	2,865.56	3,820.74	4,775.93
	HOURLY	35.8195	47.7593	59.6991
E-12	ANNUAL	75,979.28	101,305.57	126,632.06
	BIWEEKLY	2,922.28	3,896.37	4,870.46
	HOURLY	36.5285	48.7046	60.8808
E-13	ANNUAL	79,727.44	106,303.18	132,878.93
	BIWEEKLY	3,066.44	4,088.58	5,110.73
	HOURLY	38.3305	51.1073	63.8841
E-14	ANNUAL	86,164.83	114,886.51	143,608.19
	BIWEEKLY	3,314.03	4,418.71	5,523.39
	HOURLY	41.4254	55.2339	69.0424

Pay scale effective July 1, 2001

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - F**

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
F-17	AN	31,469.36	33,042.46	34,695.02	36,429.74	38,251.82	42,077.15	44,280.91	46,495.07	48,819.26	51,259.94
	BW	1,210.36	1,270.86	1,334.42	1,401.14	1,471.22	1,618.35	1,703.11	1,788.27	1,877.66	1,971.54
	HR	15.1295	15.8858	16.6803	17.5143	18.3903	20.2294	21.2889	22.3534	23.4708	24.6442
	H3	10.8068	11.3470	11.9145	12.5102	13.1359	14.4496	15.2064	15.9667	16.7649	17.6030
STEP	HOLD	1	2								
F-18	AN	34,552.96	36,279.98	38,094.37	39,998.40	41,998.74	44,098.29	46,303.71	48,620.00	51,051.73	53,603.89
	BW	1,328.96	1,395.38	1,465.17	1,538.40	1,615.34	1,696.09	1,780.91	1,870.00	1,963.53	2,061.69
	HR	16.6120	17.4423	18.3146	19.2300	20.1917	21.2011	22.2614	23.3750	24.5441	25.7711
	H3	11.8657	12.4588	13.0819	13.7357	14.4226	15.1436	15.9010	16.6964	17.5315	18.4079
STEP	HOLD	1	2								
F-19	AN	36,200.94	38,011.17	39,912.08	41,907.42	44,003.86	46,203.87	48,514.34	50,939.41	53,486.58	56,161.25
	BW	1,392.34	1,461.97	1,535.08	1,611.82	1,692.46	1,777.07	1,865.94	1,959.21	2,057.18	2,160.05
	HR	17.4043	18.2746	19.1885	20.1478	21.1557	22.2134	23.3242	24.4901	25.7147	27.0006
	H3	12.4316	13.0533	13.7061	14.3913	15.1112	15.8667	16.6601	17.4929	18.3676	19.2861
STEP	HOLD	1	2								
F-20	AN	38,010.34	39,911.04	41,905.97	44,001.78	46,201.58	48,511.42	50,937.54	53,484.08	56,158.13	58,966.13
	BW	1,461.94	1,535.04	1,611.77	1,692.38	1,776.98	1,865.82	1,959.14	2,057.08	2,159.93	2,267.93
	HR	18.2742	19.1880	20.1471	21.1547	22.2123	23.3228	24.4892	25.7135	26.9991	28.3491
	H3	13.0530	13.7057	14.3908	15.1105	15.8659	16.6591	17.4923	18.3668	19.2851	20.2494
STEP	HOLD	1	2								
F-21	AN	39,128.54	41,084.37	43,138.78	45,295.74	47,560.24	49,938.72	52,435.34	55,056.98	57,809.86	60,701.06
	BW	1,504.94	1,580.17	1,659.18	1,742.14	1,829.24	1,920.72	2,016.74	2,117.58	2,223.46	2,334.66
	HR	18.8118	19.7521	20.7398	21.7768	22.8655	24.0090	25.2093	26.4697	27.7932	29.1832
	H3	13.4370	14.1086	14.8141	15.5549	16.3325	17.1493	18.0066	18.9069	19.8523	20.8451
STEP	HOLD	1	2								
F-22	AN	41,633.70	43,715.57	45,900.82	48,195.89	50,605.36	53,135.89	55,793.71	58,582.78	61,512.05	64,587.74
	BW	1,601.30	1,681.37	1,765.42	1,853.69	1,946.36	2,043.69	2,145.91	2,253.18	2,365.85	2,484.14
	HR	20.0162	21.0171	22.0677	23.1711	24.3295	25.5461	26.8239	28.1648	29.5731	31.0518
	H3	14.2973	15.0122	15.7626	16.5508	17.3782	18.2472	19.1599	20.1177	21.1236	22.1795
STEP	HOLD	1	2								

Compensation Pay Plan - Fiscal Year 2002 F Pay Plan

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
F-23	AN	43,714.53	45,900.40	48,195.26	50,604.74	53,135.47	55,792.67	58,581.74	61,510.59	64,586.91	67,815.49
	BW	1,681.33	1,765.40	1,853.66	1,946.34	2,043.67	2,145.87	2,253.14	2,365.79	2,484.11	2,608.29
	HR	21.0166	22.0675	23.1708	24.3292	25.5459	26.8234	28.1643	29.5724	31.0514	32.6036
	H3	15.0119	15.7625	16.5506	17.3780	18.2471	19.1596	20.1174	21.1231	22.1796	23.2883
STEP	HOLD	1	1	1	1	1	1	1	2		
F-24	AN	45,900.40	48,195.26	50,604.74	53,135.47	55,792.67	58,581.74	61,510.59	64,586.91	67,815.49	71,207.14
	BW	1,765.40	1,853.66	1,946.34	2,043.67	2,145.87	2,253.14	2,365.79	2,484.11	2,608.29	2,738.74
	HR	22.0675	23.1708	24.3292	25.5459	26.8234	28.1643	29.5724	31.0514	32.6036	34.2342
	H3	15.7625	16.5506	17.3780	18.2471	19.1596	20.1174	21.1231	22.1796	23.2883	24.4530
STEP	HOLD	1	1	1	1	1	1	1	2		
F-25	AN	48,086.27	50,489.71	53,015.04	55,666.00	58,449.46	61,370.82	64,440.06	67,662.40	71,045.31	74,598.16
	BW	1,849.47	1,941.91	2,039.04	2,141.00	2,248.06	2,360.42	2,478.46	2,602.40	2,732.51	2,869.16
	HR	23.1184	24.2739	25.4880	26.7625	28.1007	29.5052	30.9808	32.5300	34.1564	35.8645
	H3	16.5131	17.3385	18.2057	19.1161	20.0719	21.0751	22.1291	23.2357	24.3974	25.6175
STEP	HOLD	1	1	1	1	1	1	1	2		
F-26	AN	50,489.71	53,015.04	55,666.00	58,449.46	61,370.82	64,440.06	67,662.40	71,045.31	74,598.16	78,326.98
	BW	1,941.91	2,039.04	2,141.00	2,248.06	2,360.42	2,478.46	2,602.40	2,732.51	2,869.16	3,012.58
	HR	24.2739	25.4880	26.7625	28.1007	29.5052	30.9808	32.5300	34.1564	35.8645	37.6572
	H3	17.3385	18.2057	19.1161	20.0719	21.0751	22.1291	23.2357	24.3974	25.6175	26.8980
STEP	HOLD	1	1	1	1	1	1	1	2		
F-27	AN	52,769.18	55,406.42	58,176.98	61,086.06	64,140.13	67,346.45	70,714.18	74,249.55	77,962.35	81,860.69
	BW	2,029.58	2,131.02	2,237.58	2,349.46	2,466.93	2,590.25	2,719.78	2,855.75	2,998.55	3,148.49
	HR	25.3698	26.6377	27.9697	29.3683	30.8366	32.3781	33.9972	35.6969	37.4819	39.3561
	H3	18.1213	19.0269	19.9784	20.9774	22.0261	23.1272	24.2837	25.4978	26.7728	28.1115
STEP	HOLD	1	1	1	1	1	1	1	2		
F-29	AN	58,897.07	61,840.69	64,933.86	68,179.70	71,589.23	75,168.91	78,927.26	82,873.44	86,969.38	91,319.07
	BW	2,265.27	2,378.49	2,497.46	2,622.30	2,753.43	2,891.11	3,035.66	3,187.44	3,344.98	3,512.27
	HR	28.3159	29.7311	31.2182	32.7787	34.4179	36.1389	37.9458	39.8430	41.8122	43.9034
	H3	20.2256	21.2365	22.2987	23.4134	24.5842	25.8135	27.1041	28.4593	29.8659	31.3596
STEP	HOLD	1	1	1	1	1	1	1	2		

A new 20-year longevity step will be added to all public safety pay plans ("C," "F," "O," and "P"). This new step (11) will be effective January 12, 2002.

AN = Annual BW = Biweekly HR = Hourly HR3 = Hourly rate for 24 hour shift Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
F Pay Plan

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
F-31	AN	64,830.69	68,071.95	71,474.83	75,048.27	78,801.22	82,740.94	86,879.31	91,222.35	95,784.00	100,573.41
	BW	2,493.49	2,618.15	2,749.03	2,886.47	3,030.82	3,182.34	3,341.51	3,508.55	3,684.00	3,868.21
	HR	31.1686	32.7269	34.3629	36.0809	37.8852	39.7793	41.7689	43.8569	46.0500	48.3526
	H3	22.2633	23.3764	24.5449	25.7721	27.0609	28.4138	29.8349	31.3264	32.8929	34.5376
STEP HOLD		1	1	1	1	1	1	1	2		
F-33	AN	71,322.16	74,888.94	78,633.15	82,564.77	86,693.15	91,027.25	95,579.12	100,358.96	105,376.96	110,645.81
	BW	2,743.16	2,880.34	3,024.35	3,175.57	3,334.35	3,501.05	3,676.12	3,859.96	4,052.96	4,255.61
	HR	34.2895	36.0043	37.8044	39.6946	41.6794	43.7631	45.9515	48.2495	50.6620	53.1951
	H3	24.4925	25.7174	27.0031	28.3533	29.7710	31.2594	32.8225	34.4639	36.1871	37.9965
STEP HOLD		1	1	1	1	1	1	1	2		

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Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
L Pay Plan

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
L-01	ANNUAL	41,026.54	54,702.13	68,377.71
	BIWEEKLY	1,577.94	2,103.93	2,629.91
	HOURLY	19.7243	26.2991	32.8739
L-02	ANNUAL	46,894.64	62,526.05	78,157.46
	BIWEEKLY	1,803.64	2,404.85	3,006.06
	HOURLY	22.5455	30.0606	37.5757
L-03	ANNUAL	52,761.90	70,349.34	87,936.78
	BIWEEKLY	2,029.30	2,705.74	3,382.18
	HOURLY	25.3663	33.8218	42.2773
L-04	ANNUAL	58,629.79	78,172.85	97,716.11
	BIWEEKLY	2,254.99	3,006.65	3,758.31
	HOURLY	28.1874	37.5831	46.9789
L-05	ANNUAL	64,497.47	85,996.56	107,495.65
	BIWEEKLY	2,480.67	3,307.56	4,134.45
	HOURLY	31.0084	41.3445	51.6806
L-06	ANNUAL	68,330.08	91,106.70	113,883.54
	BIWEEKLY	2,628.08	3,504.10	4,380.14
	HOURLY	32.8510	43.8013	54.7517
L-07	ANNUAL	71,169.49	94,892.51	118,615.54
	BIWEEKLY	2,737.29	3,649.71	4,562.14
	HOURLY	34.2161	45.6214	57.0267
L-08	ANNUAL	76,895.31	102,527.15	128,158.99
	BIWEEKLY	2,957.51	3,943.35	4,929.19
	HOURLY	36.9689	49.2919	61.6149
L-09	ANNUAL	84,292.42	112,389.68	140,487.15
	BIWEEKLY	3,242.02	4,322.68	5,403.35
	HOURLY	40.5252	54.0335	67.5419

Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
O Pay Plan

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
O-17	AN	35,088.14	36,841.79	38,684.46	40,619.07	42,650.19	46,915.65	49,372.34	51,841.30	54,432.56	57,154.24
	BW	1,349.54	1,416.99	1,487.86	1,562.27	1,640.39	1,804.45	1,898.94	1,993.90	2,093.56	2,198.24
	HR	16.8693	17.7124	18.5983	19.5284	20.5049	22.5556	23.7367	24.9237	26.1695	27.4780
STEP HOLD		1	1	1	1	1	1	1	2		
O-18	AN	38,525.97	40,451.42	42,474.64	44,597.49	46,828.08	49,168.91	51,627.89	54,210.62	56,922.11	59,767.34
	BW	1,481.77	1,555.82	1,633.64	1,715.29	1,801.08	1,891.11	1,985.69	2,085.02	2,189.31	2,298.74
	HR	18.5221	19.4478	20.4205	21.4411	22.5135	23.6389	24.8211	26.0628	27.3664	28.7343
STEP HOLD		1	1	1	1	1	1	1	2		
O-19	AN	40,363.44	42,381.87	44,501.39	46,726.37	49,063.46	51,516.82	54,092.90	56,796.69	59,636.93	62,619.02
	BW	1,552.44	1,630.07	1,711.59	1,797.17	1,887.06	1,981.42	2,080.50	2,184.49	2,293.73	2,408.42
	HR	19.4055	20.3759	21.3949	22.4646	23.5882	24.7677	26.0062	27.3061	28.6716	30.1053
STEP HOLD		1	1	1	1	1	1	1	2		
O-20	AN	42,381.66	44,500.98	46,726.58	49,062.62	51,516.61	54,092.69	56,797.52	59,636.51	62,618.82	65,750.05
	BW	1,630.06	1,711.58	1,797.18	1,887.02	1,981.41	2,080.49	2,184.52	2,293.71	2,408.42	2,528.85
	HR	20.3758	21.3947	22.4647	23.5878	24.7676	26.0061	27.3065	28.6714	30.1052	31.6106
STEP HOLD		1	1	1	1	1	1	1	2		
O-21	AN	44,500.14	46,724.29	49,061.38	51,513.90	54,089.57	56,794.40	59,633.81	62,615.70	65,746.30	69,034.78
	BW	1,711.54	1,797.09	1,886.98	1,981.30	2,080.37	2,184.40	2,293.61	2,408.30	2,528.70	2,655.18
	HR	21.3943	22.4636	23.5872	24.7663	26.0046	27.3050	28.6701	30.1037	31.6088	33.1898
STEP HOLD		1	1	1	1	1	1	1	2		
O-22	AN	49,415.18	51,885.18	54,479.98	57,204.16	60,064.78	63,067.06	66,220.75	69,532.53	73,008.42	76,659.44
	BW	1,900.58	1,995.58	2,095.38	2,200.16	2,310.18	2,425.66	2,546.95	2,674.33	2,808.02	2,948.44
	HR	23.7573	24.9448	26.1923	27.5020	28.8773	30.3207	31.8369	33.4291	35.1002	36.8555
STEP HOLD		1	1	1	1	1	1	1	2		
O-26	AN	51,885.18	54,479.98	57,204.16	60,064.78	63,067.06	66,220.75	69,532.53	73,008.42	76,659.44	80,491.63
	BW	1,995.58	2,095.38	2,200.16	2,310.18	2,425.66	2,546.95	2,674.33	2,808.02	2,948.44	3,095.83
	HR	24.9448	26.1923	27.5020	28.8773	30.3207	31.8369	33.4291	35.1002	36.8555	38.6979
STEP HOLD		1	1	1	1	1	1	1	2		
O-27	AN	54,227.68	56,937.50	59,784.82	62,774.19	65,912.29	69,207.42	72,668.34	76,301.47	80,117.02	84,122.90
	BW	2,085.68	2,189.90	2,299.42	2,414.39	2,535.09	2,661.82	2,794.94	2,934.67	3,081.42	3,235.50
	HR	26.0710	27.3738	28.7427	30.1799	31.6886	33.2728	34.9367	36.6834	38.5178	40.4437
STEP HOLD		1	1	1	1	1	1	1	2		

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AN = Annual BW = Biweekly HR = Hourly

Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
O Pay Plan

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
O-28	AN	56,829.34	59,670.42	62,652.93	65,786.86	69,075.14	72,529.81	76,156.08	79,963.31	83,962.74	88,161.01
	BW	2,185.74	2,295.02	2,409.73	2,530.26	2,656.74	2,789.61	2,929.08	3,075.51	3,229.34	3,390.81
	HR	27.3218	28.6877	30.1216	31.6283	33.2092	34.8701	36.6135	38.4439	40.3667	42.3851
STEP HOLD		1	1	1	1	1	1	1	2		
O-31	AN	63,559.39	66,737.22	70,073.54	73,576.67	77,255.98	81,118.34	85,175.58	89,433.76	93,905.97	98,601.36
	BW	2,444.59	2,566.82	2,695.14	2,829.87	2,971.38	3,119.94	3,275.98	3,439.76	3,611.77	3,792.36
	HR	30.5574	32.0852	33.6892	35.3734	37.1423	38.9992	40.9498	42.9970	45.1471	47.4045
STEP HOLD		1	1	1	1	1	1	1	2		
O-33	AN	69,923.57	73,420.46	77,091.46	80,945.90	84,993.17	89,242.40	93,704.83	98,391.28	103,310.90	108,476.37
	BW	2,689.37	2,823.86	2,965.06	3,113.30	3,268.97	3,432.40	3,604.03	3,784.28	3,973.50	4,172.17
	HR	33.6171	35.2983	37.0632	38.9163	40.8621	42.9050	45.0504	47.3035	49.6687	52.1521
STEP HOLD		1	1	1	1	1	1	1	2		

A new 20-year longevity step will be added to all public safety pay plans ("C," "F," "O," and "P"). This new step (11) will be effective January 12, 2002.

AN = Annual BW = Biweekly HR = Hourly

Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
P Pay Plan

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
P-11	AN	23,772.53	24,961.04	26,209.25	27,519.65	28,895.57	30,340.34	31,857.28	33,450.14	35,122.67	36,878.61
	BW	914.33	960.04	1,008.05	1,058.45	1,111.37	1,166.94	1,225.28	1,286.54	1,350.87	1,418.41
	HR	11.4291	12.0005	12.6006	13.2306	13.8921	14.5867	15.3160	16.0818	16.8859	17.7301
STEP HOLD		1	1	1	1	1	1	1	2		
P-12	AN	24,961.04	26,209.25	27,519.65	28,895.57	30,340.34	31,857.28	33,450.14	35,122.67	36,878.61	38,722.53
	BW	960.04	1,008.05	1,058.45	1,111.37	1,166.94	1,225.28	1,286.54	1,350.87	1,418.41	1,489.33
	HR	12.0005	12.6006	13.2306	13.8921	14.5867	15.3160	16.0818	16.8859	17.7301	18.6166
STEP HOLD		1	1	1	1	1	1	1	2		
P-13	AN	26,209.25	27,519.65	28,895.57	30,340.34	31,857.28	33,450.14	35,122.67	36,878.61	38,722.53	40,658.59
	BW	1,008.05	1,058.45	1,111.37	1,166.94	1,225.28	1,286.54	1,350.87	1,418.41	1,489.33	1,563.79
	HR	12.6006	13.2306	13.8921	14.5867	15.3160	16.0818	16.8859	17.7301	18.6166	19.5474
STEP HOLD		1	1	1	1	1	1	1	2		
P-14	AN	27,519.65	28,895.57	30,340.34	31,857.28	33,450.14	35,122.67	36,878.61	38,722.53	40,658.59	42,691.58
	BW	1,058.45	1,111.37	1,166.94	1,225.28	1,286.54	1,350.87	1,418.41	1,489.33	1,563.79	1,641.98
	HR	13.2306	13.8921	14.5867	15.3160	16.0818	16.8859	17.7301	18.6166	19.5474	20.5248
STEP HOLD		1	1	1	1	1	1	1	2		
P-15	AN	28,895.57	30,340.34	31,857.28	33,450.14	35,122.67	36,878.61	38,722.53	40,658.59	42,691.58	44,826.29
	BW	1,111.37	1,166.94	1,225.28	1,286.54	1,350.87	1,418.41	1,489.33	1,563.79	1,641.98	1,724.09
	HR	13.8921	14.5867	15.3160	16.0818	16.8859	17.7301	18.6166	19.5474	20.5248	21.5511
STEP HOLD		1	1	1	1	1	1	1	2		
P-16	AN	30,340.34	31,857.28	33,450.14	35,122.67	36,878.61	38,722.53	40,658.59	42,691.58	44,826.29	47,067.49
	BW	1,166.94	1,225.28	1,286.54	1,350.87	1,418.41	1,489.33	1,563.79	1,641.98	1,724.09	1,810.29
	HR	14.5867	15.3160	16.0818	16.8859	17.7301	18.6166	19.5474	20.5248	21.5511	22.6286
STEP HOLD		1	1	1	1	1	1	1	2		
P-17	AN	31,857.28	33,450.14	35,122.67	36,878.61	38,722.53	40,658.59	42,691.58	44,826.29	47,067.49	49,420.80
	BW	1,225.28	1,286.54	1,350.87	1,418.41	1,489.33	1,563.79	1,641.98	1,724.09	1,810.29	1,900.80
	HR	15.3160	16.0818	16.8859	17.7301	18.6166	19.5474	20.5248	21.5511	22.6286	23.7600
STEP HOLD		1	1	1	1	1	1	1	2		
P-18	AN	33,450.14	35,122.67	36,878.61	38,722.53	40,658.59	42,691.58	44,826.29	47,067.49	49,420.80	51,891.84
	BW	1,286.54	1,350.87	1,418.41	1,489.33	1,563.79	1,641.98	1,724.09	1,810.29	1,900.80	1,995.84
	HR	16.0818	16.8859	17.7301	18.6166	19.5474	20.5248	21.5511	22.6286	23.7600	24.9480
STEP HOLD		1	1	1	1	1	1	1	2		

A new 20-year longevity step will be added to all public safety pay plans ("C," "F," "O," and "P"). This new step (11) will be effective January 12, 2002.

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Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
P Pay Plan

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
P-19	AN	35,122.67	36,878.61	38,722.53	40,658.59	42,691.58	44,826.29	47,067.49	49,420.80	51,891.84	54,486.64
	BW	1,350.87	1,418.41	1,489.33	1,563.79	1,641.98	1,724.09	1,810.29	1,900.80	1,995.84	2,095.64
	HR	16.8859	17.7301	18.6166	19.5474	20.5248	21.5511	22.6286	23.7600	24.9480	26.1955
STEP HOLD		1	1	1	1	1	1	1	2		
P-20	AN	36,878.61	38,722.53	40,658.59	42,691.58	44,826.29	47,067.49	49,420.80	51,891.84	54,486.64	57,210.82
	BW	1,418.41	1,489.33	1,563.79	1,641.98	1,724.09	1,810.29	1,900.80	1,995.84	2,095.64	2,200.42
	HR	17.7301	18.6166	19.5474	20.5248	21.5511	22.6286	23.7600	24.9480	26.1955	27.5052
STEP HOLD		1	1	1	1	1	1	1	2		
P-21	AN	38,722.53	40,658.59	42,691.58	44,826.29	47,067.49	49,420.80	51,891.84	54,486.64	57,210.82	60,071.23
	BW	1,489.33	1,563.79	1,641.98	1,724.09	1,810.29	1,900.80	1,995.84	2,095.64	2,200.42	2,310.43
	HR	18.6166	19.5474	20.5248	21.5511	22.6286	23.7600	24.9480	26.1955	27.5052	28.8804
STEP HOLD		1	1	1	1	1	1	1	2		
P-22	AN	40,658.59	42,691.58	44,826.29	47,067.49	49,420.80	51,891.84	54,486.64	57,210.82	60,071.23	63,074.75
	BW	1,563.79	1,641.98	1,724.09	1,810.29	1,900.80	1,995.84	2,095.64	2,200.42	2,310.43	2,425.95
	HR	19.5474	20.5248	21.5511	22.6286	23.7600	24.9480	26.1955	27.5052	28.8804	30.3244
STEP HOLD		1	1	1	1	1	1	1	2		
P-23	AN	42,691.58	44,826.29	47,067.49	49,420.80	51,891.84	54,486.64	57,210.82	60,071.23	63,074.75	66,228.66
	BW	1,641.98	1,724.09	1,810.29	1,900.80	1,995.84	2,095.64	2,200.42	2,310.43	2,425.95	2,547.26
	HR	20.5248	21.5511	22.6286	23.7600	24.9480	26.1955	27.5052	28.8804	30.3244	31.8407
STEP HOLD		1	1	1	1	1	1	1	2		
P-24	AN	44,826.29	47,067.49	49,420.80	51,891.84	54,486.64	57,210.82	60,071.23	63,452.90	66,228.66	69,540.02
	BW	1,724.09	1,810.29	1,900.80	1,995.84	2,095.64	2,200.42	2,310.43	2,440.50	2,547.26	2,674.62
	HR	21.5511	22.6286	23.7600	24.9480	26.1955	27.5052	28.8804	30.5062	31.8407	33.4327
STEP HOLD		1	1	1	1	1	1	1	2		
P-25	AN	47,067.49	49,420.80	51,891.84	54,486.64	57,210.82	60,071.23	63,074.75	66,228.66	69,540.02	73,017.15
	BW	1,810.29	1,900.80	1,995.84	2,095.64	2,200.42	2,310.43	2,425.95	2,547.26	2,674.62	2,808.35
	HR	22.6286	23.7600	24.9480	26.1955	27.5052	28.8804	30.3244	31.8407	33.4327	35.1044
STEP HOLD		1	1	1	1	1	1	1	2		
P-26	AN	49,420.80	51,891.84	54,486.64	57,210.82	60,071.23	63,074.75	66,228.66	69,540.02	73,017.15	76,667.76
	BW	1,900.80	1,995.84	2,095.64	2,200.42	2,310.43	2,425.95	2,547.26	2,674.62	2,808.35	2,948.76
	HR	23.7600	24.9480	26.1955	27.5052	28.8804	30.3244	31.8407	33.4327	35.1044	36.8595
STEP HOLD		1	1	1	1	1	1	1	2		

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Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
S Pay Plan

PAY PLAN GRADE	MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY	
S-01	ANNUAL	12,368.10	17,533.98	22,700.08
	BIWEEKLY	475.70	674.38	873.08
	HOURLY	5.9462	8.4298	10.9135
S-02	ANNUAL	13,550.16	18,816.93	24,083.70
	BIWEEKLY	521.16	723.73	926.30
	HOURLY	6.5145	9.0466	11.5787
S-03	ANNUAL	14,978.50	20,362.99	25,747.28
	BIWEEKLY	576.10	783.19	990.28
	HOURLY	7.2012	9.7899	12.3785
S-04	ANNUAL	16,484.62	21,979.57	27,474.30
	BIWEEKLY	634.02	845.37	1,056.70
	HOURLY	7.9253	10.5671	13.2088
S-05	ANNUAL	17,224.69	22,966.53	28,708.16
	BIWEEKLY	662.49	883.33	1,104.16
	HOURLY	8.2811	11.0416	13.8020
S-06	ANNUAL	18,032.77	24,043.76	30,054.54
	BIWEEKLY	693.57	924.76	1,155.94
	HOURLY	8.6696	11.5595	14.4493
S-07	ANNUAL	18,840.02	25,120.16	31,400.30
	BIWEEKLY	724.62	966.16	1,207.70
	HOURLY	9.0577	12.0770	15.0963
S-08	ANNUAL	19,705.30	26,273.73	32,842.16
	BIWEEKLY	757.90	1,010.53	1,263.16
	HOURLY	9.4737	12.6316	15.7895
S-09	ANNUAL	20,638.59	27,517.98	34,397.79
	BIWEEKLY	793.79	1,058.38	1,322.99
	HOURLY	9.9224	13.2298	16.5374
S-10	ANNUAL	21,572.30	28,763.28	35,954.05
	BIWEEKLY	829.70	1,106.28	1,382.85
	HOURLY	10.3713	13.8285	17.2856
S-11	ANNUAL	22,623.95	30,164.99	37,706.45
	BIWEEKLY	870.15	1,160.19	1,450.25
	HOURLY	10.8769	14.5024	18.1281

Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
S Pay Plan

PAY PLAN GRADE	MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY	
S-12	ANNUAL	23,616.53	31,488.70	39,360.88
	BIWEEKLY	908.33	1,211.10	1,513.88
	HOURLY	11.3541	15.1388	18.9235
S-13	ANNUAL	24,793.60	33,058.27	41,322.94
	BIWEEKLY	953.60	1,271.47	1,589.34
	HOURLY	11.9200	15.8934	19.8668
S-14	ANNUAL	25,971.30	34,628.26	43,285.42
	BIWEEKLY	998.90	1,331.86	1,664.82
	HOURLY	12.4862	16.6482	20.8103
S-15	ANNUAL	27,215.34	36,286.85	45,358.77
	BIWEEKLY	1,046.74	1,395.65	1,744.57
	HOURLY	13.0843	17.4456	21.8071
S-16	ANNUAL	28,451.90	37,935.66	47,419.63
	BIWEEKLY	1,094.30	1,459.06	1,823.83
	HOURLY	13.6788	18.2383	22.7979
S-17	ANNUAL	29,822.00	39,762.53	49,703.06
	BIWEEKLY	1,147.00	1,529.33	1,911.66
	HOURLY	14.3375	19.1166	23.8957
S-18	ANNUAL	31,185.02	41,580.03	51,975.25
	BIWEEKLY	1,199.42	1,599.23	1,999.05
	HOURLY	14.9928	19.9904	24.9881
S-19	ANNUAL	32,672.85	43,563.73	54,454.61
	BIWEEKLY	1,256.65	1,675.53	2,094.41
	HOURLY	15.7081	20.9441	26.1801
S-20	ANNUAL	34,221.20	45,628.34	57,035.47
	BIWEEKLY	1,316.20	1,754.94	2,193.67
	HOURLY	16.4525	21.9367	27.4209
S-21	ANNUAL	35,902.05	47,869.54	59,836.82
	BIWEEKLY	1,380.85	1,841.14	2,301.42
	HOURLY	17.2606	23.0142	28.7677
S-22	ANNUAL	37,575.20	50,100.34	62,625.47
	BIWEEKLY	1,445.20	1,926.94	2,408.67
	HOURLY	18.0650	24.0867	30.1084

Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
S Pay Plan

PAY PLAN GRADE	MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY	
S-23	ANNUAL	39,374.82	52,499.62	65,624.42
	BIWEEKLY	1,514.42	2,019.22	2,524.02
	HOURLY	18.9302	25.2402	31.5502
S-24	ANNUAL	41,359.55	55,146.00	68,932.45
	BIWEEKLY	1,590.75	2,121.00	2,651.25
	HOURLY	19.8844	26.5125	33.1406
S-25	ANNUAL	43,374.24	57,832.11	72,290.19
	BIWEEKLY	1,668.24	2,224.31	2,780.39
	HOURLY	20.8530	27.8039	34.7549
S-26	ANNUAL	45,388.51	60,517.81	75,647.31
	BIWEEKLY	1,745.71	2,327.61	2,909.51
	HOURLY	21.8214	29.0951	36.3689
S-27	ANNUAL	47,624.51	63,499.49	79,374.26
	BIWEEKLY	1,831.71	2,442.29	3,052.86
	HOURLY	22.8964	30.5286	38.1607
S-28	ANNUAL	49,920.00	66,560.21	83,200.21
	BIWEEKLY	1,920.00	2,560.01	3,200.01
	HOURLY	24.0000	32.0001	40.0001
S-29	ANNUAL	52,334.67	69,779.42	87,224.38
	BIWEEKLY	2,012.87	2,683.82	3,354.78
	HOURLY	25.1609	33.5478	41.9348
S-30	ANNUAL	54,876.85	73,168.99	91,461.34
	BIWEEKLY	2,110.65	2,814.19	3,517.74
	HOURLY	26.3831	35.1774	43.9718
S-31	ANNUAL	55,971.14	74,628.32	93,285.50
	BIWEEKLY	2,152.74	2,870.32	3,587.90
	HOURLY	26.9092	35.8790	44.8488
S-32	ANNUAL	58,683.87	78,245.02	97,806.59
	BIWEEKLY	2,257.07	3,009.42	3,761.79
	HOURLY	28.2134	37.6178	47.0224
S-33	ANNUAL	61,576.53	82,102.18	102,627.62
	BIWEEKLY	2,368.33	3,157.78	3,947.22
	HOURLY	29.6041	39.4722	49.3402

Pay scale effective July 1, 2001

Compensation Pay Plan - Fiscal Year 2002
S Pay Plan

PAY PLAN GRADE	MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY	
S-34	ANNUAL	64,533.87	86,045.23	107,556.38
	BIWEEKLY	2,482.07	3,309.43	4,136.78
	HOURLY	31.0259	41.3679	51.7098
S-35	ANNUAL	67,663.44	90,218.13	112,772.61
	BIWEEKLY	2,602.44	3,469.93	4,337.41
	HOURLY	32.5305	43.3741	54.2176
S-36	ANNUAL	71,038.45	94,717.79	118,397.14
	BIWEEKLY	2,732.25	3,642.99	4,553.74
	HOURLY	34.1531	45.5374	56.9217
S-37	ANNUAL	74,504.56	99,339.34	124,174.13
	BIWEEKLY	2,865.56	3,820.74	4,775.93
	HOURLY	35.8195	47.7593	59.6991
S-38	ANNUAL	75,979.28	101,305.57	126,632.06
	BIWEEKLY	2,922.28	3,896.37	4,870.46
	HOURLY	36.5285	48.7046	60.8808
S-39	ANNUAL	79,727.44	106,303.18	132,878.93
	BIWEEKLY	3,066.44	4,088.58	5,110.73
	HOURLY	38.3305	51.1073	63.8841
S-40	ANNUAL	86,164.83	114,886.51	143,608.19
	BIWEEKLY	3,314.03	4,418.71	5,523.39
	HOURLY	41.4254	55.2339	69.0424

Pay scale effective July 1, 2001

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1382	ACCOUNT CLERK I	S-12	1183	ASSISTANT DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SVCS.	S-36
1380	ACCOUNT CLERK II	S-13			
1366	ACCOUNTANT I	S-20	1159	ASSISTANT DIRECTOR OF VEHICLE SERVICES	S-32
1364	ACCOUNTANT II	S-24	4163	ASSISTANT DIRECTOR, PUBLIC SAFETY COMMUNICATIONS CENTER	S-25
1362	ACCOUNTANT III	S-27			
1368	ACCOUNTING TECHNICIAN	S-19	5187	ASSISTANT ENVIRONMENTAL SERVICES DIRECTOR	S-26
1232	ADMINISTRATIVE AIDE	S-16	4205	ASSISTANT FIRE CHIEF	F-33
7207	ADMINISTRATIVE AIDE	X-01	3725	ASSISTANT HISTORIAN	S-15
1230	ADMINISTRATIVE ASSISTANT	S-18	7608	ASSISTANT INSTRUCTOR I	S-01
2218	ADMINISTRATIVE SECRETARY	S-19	7609	ASSISTANT INSTRUCTOR II	S-06
6356	AIR CONDITIONING EQUIPMENT REPAIRER	S-18	6243	ASSISTANT MOTOR EQUIPMENT SUPERINTENDENT	S-22
6221	AIRCRAFT & POWERPLANT TECHNICIAN I	S-20	3765	ASSISTANT PARK SPECIALIST	S-16
6220	AIRCRAFT & POWERPLANT TECHNICIAN II	S-21	1138	ASSISTANT PERSONNEL DIRECTOR	S-33
4147	ANIMAL CARETAKER I	S-13	1124	ASSISTANT PLANNING DIRECTOR	S-33
4146	ANIMAL CARETAKER II	S-15	1570	ASSISTANT PRODUCER	S-19
4154	ANIMAL SHELTER DIRECTOR	E-01	1414	ASSISTANT REAL ESTATE APPRAISER	S-19
4152	ANIMAL WARDEN I	P-18	1406	ASSISTANT REAL ESTATE DIRECTOR	S-31
4151	ANIMAL WARDEN II	P-20	6611	ASSISTANT REFUSE SUPERINTENDENT	S-22
4150	ANIMAL WARDEN III	P-23	3624	ASSISTANT RESIDENTIAL COUNSELOR	S-16
1278	ARCHIVES TECHNICIAN	S-16	6212	ASSISTANT SUPERVISOR FACILITIES SUPPORT	S-24
1277	ASSISTANT ARCHIVIST	S-20	5363	ASSISTANT SUPERVISORY ENGINEERING INSPECTOR	S-22
1738	ASSISTANT BUYER	S-14	3334	ASSISTANT THEATER TECHNICAL DIRECTOR	S-19
4314	ASSISTANT COMMONWEALTH ATTORNEY I	S-18	7201	ASSISTANT TO COUNTY EXECUTIVE	E-07
4312	ASSISTANT COMMONWEALTH ATTORNEY II	S-23	3410	ASSOCIATE DIRECTOR LIBRARY OPERATIONS	S-31
4310	ASSISTANT COMMONWEALTH ATTORNEY III	S-27	3412	ASSOCIATE DIRECTOR LIBRARY TECH OPERATIONS	S-31
4308	ASSISTANT COMMONWEALTH ATTORNEY IV	S-30	1132	ASST DIR PER PROP STATE INCOME & LICENSING	S-31
4324	ASSISTANT COUNTY ATTORNEY I	L-01	4188	ATU TECHNICIAN	S-14
4322	ASSISTANT COUNTY ATTORNEY II	L-02	3194	AUDIOLOGIST I	S-21
4320	ASSISTANT COUNTY ATTORNEY III	L-03	3193	AUDIOLOGIST II	S-23
4319	ASSISTANT COUNTY ATTORNEY IV	L-04	2165	AUDIOVISUAL/TELEVISION TECHNICIAN	S-14
4318	ASSISTANT COUNTY ATTORNEY V	L-05	1268	AUDITOR I	S-20
4317	ASSISTANT COUNTY ATTORNEY VI	L-06	1267	AUDITOR II	S-24
3241	ASSISTANT DIRECTOR COURT SERVICES	S-30	1266	AUDITOR III	S-27
7106	ASSISTANT DIRECTOR ECONOMIC DEVELOPMENT AUTH	S-29	1265	AUDITOR IV	S-31
1102	ASSISTANT DIRECTOR INFO TECH (CHIEF MIS ARCHITECT/ENG)	S-38	6250	AUTO BODY REPAIRER I	S-16
			6249	AUTO BODY REPAIRER II	S-18
3122	ASSISTANT DIRECTOR NURSES	S-30	6246	AUTOMOTIVE MECHANIC I	S-16
1145	ASSISTANT DIRECTOR OF COMMUNITY & RECREATION SERVICES	S-34	6244	AUTOMOTIVE MECHANIC II	S-18
			6255	AUTOMOTIVE PARTS SPECIALIST I	S-12
1152	ASSISTANT DIRECTOR OF MANAGEMENT & BUDGET	S-35	6254	AUTOMOTIVE PARTS SPECIALIST II	S-13
			1218	BUDGET ANALYST I	S-20

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1217	BUDGET ANALYST II	S-24	3208	CHILD CARE PROGRAM ADMINISTRATOR I	S-27
1216	BUDGET ANALYST III	S-27	3207	CHILD CARE PROGRAM ADMINISTRATOR II	S-30
1215	BUDGET ANALYST IV	S-31	3222	CHILD CARE SPECIALIST I	S-20
5319	BUILDING INSPECTOR	S-16	3221	CHILD CARE SPECIALIST II	S-22
6722	BUILDING SUPERVISOR I	S-14	3220	CHILD CARE SPECIALIST III	S-24
6721	BUILDING SUPERVISOR II	S-18	1389	CLAIMS & REHABILITATION SUPERVISOR	S-25
6720	BUILDING SUPERVISOR III	S-19	1392	CLAIMS MANAGER	S-26
1801	BUSINESS ANALYST I	S-22	1395	CLAIMS SPECIALIST	S-19
1802	BUSINESS ANALYST II	S-24	2119	CLERICAL SPECIALIST	S-13
1803	BUSINESS ANALYST III	S-27	2144	CLERK I	S-06
1423	BUSINESS TAX SPECIALIST I	S-18	2142	CLERK II	S-09
1422	BUSINESS TAX SPECIALIST II	S-20	2134	CLERK TYPIST I	S-07
1736	BUYER I	S-19	2132	CLERK TYPIST II	S-10
1734	BUYER II	S-23	2105	CLERK-BOARD OF SUPERVISORS	E-01
6274	CARPENTER I	S-15	3134	CLINIC ROOM AIDE	S-12
6272	CARPENTER II	S-17	3152	CLINICAL PSYCHOLOGIST	S-26
6270	CARPENTER SUPERVISOR	S-20	5156	CODE ENFORCEMENT/COMPLAINT COORDINATOR I	S-18
3265	CASE AIDE	S-09	5155	CODE ENFORCEMENT/COMPLAINT COORDINATOR II	S-24
1390	CASHIER	S-09	5154	CODE ENFORCEMENT/COMPLAINT COORDINATOR III	S-27
7101	CHAIRMAN BOARD OF SUPERVISORS	X-01	5316	COMBINATION INSPECTOR	S-20
6120	CHAUFFEUR	S-09	3608	COMM SVS BD PLANNING & DEVELOPMENT DIRECTOR	S-32
1360	CHIEF ACCOUNTING FISCAL OFFICER	S-28	1108	COMMONWEALTH ATTORNEY (ELECTED)	S-39
1254	CHIEF ADMINISTRATIVE SERVICES	S-22	5177	COMMUNICATIONS ENGINEER	S-21
4149	CHIEF ANIMAL WARDEN	P-26	6363	COMMUNICATIONS TECHNICIAN	S-18
6235	CHIEF BUILDING MAINTENANCE SECTION	S-22	3175	COMMUNITY HEALTH SPECIALIST	S-22
1509	CHIEF CABLE PROGRAMMING DIVISION	S-32	1666	COMPUTER OPERATOR II	S-15
1507	CHIEF CABLE REGULATORY DIVISION	S-32	1675	COMPUTER SCHEDULER	S-22
5152	CHIEF CODE ENFORCEMENT BRANCH	S-30	1622	COMPUTER SYSTEMS ANALYST II	S-24
6710	CHIEF CUSTODIAL SERVICES BRANCH	S-21	1620	COMPUTER SYSTEMS ANALYST III	S-27
4410	CHIEF DEPUTY SHERIFF	C-33	1626	COMPUTER SYSTEMS ANALYST TRAINEE	S-14
5330	CHIEF ELECTRICAL INSPECTOR	S-27	6508	CONSTRUCTION SUPERINTENDENT	S-24
1358	CHIEF FINANCE DIVISION	S-31	6512	CONSTRUCTION SUPERVISOR	S-16
1158	CHIEF FIRE AND RESCUE DEPARTMENT	E-13	1528	CONSUMER INVESTIGATOR	S-18
2179	CHIEF MAIL SERVICES & PUBLICATIONS	S-21	1527	CONSUMER SPECIALIST I	S-21
5340	CHIEF MECHANICAL INSPECTOR	S-27	1526	CONSUMER SPECIALIST II	S-25
1133	CHIEF OF POLICE	E-13	1524	CONSUMER SPECIALIST III	S-28
5320	CHIEF PLUMBING INSPECTOR	S-27	2193	COOK	S-11
1505	CHIEF SPECIAL SERVICES DIVISION	S-32	2194	COOK'S AIDE	S-08
3910	CHIEF TRANSIT OPERATIONS	S-24	7213	CO-OP STUDENT I	S-07
6236	CHIEF UTILITIES BRANCH	S-22	7212	CO-OP STUDENT II	S-09
5352	CHIEF ZONING INSPECTOR	S-27	7211	CO-OP STUDENT III	S-11

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
7210	CO-OP STUDENT IV	S-13	1105	DEPUTY COUNTY EXECUTIVE	E-14
4444	CORRECTIONAL HEALTH NURSE I	S-20	5111	DEPUTY COUNTY SURVEYOR	S-27
4443	CORRECTIONAL HEALTH NURSE II	S-22	1173	DEPUTY DESIGN REVIEW DIRECTOR	S-32
4442	CORRECTIONAL HEALTH NURSE III	S-23	8000	DEPUTY DIRECTOR FAMILY SERVICES	S-35
4441	CORRECTIONAL HEALTH NURSE IV	S-27	1143	DEPUTY DIRECTOR FOR ADMIN OR OPERATIONS	S-33
4440	CORRECTIONAL HEALTH SERVICES ADMINISTRATOR	S-27	3810	DEPUTY DIRECTOR HOUSING & COMMUNITY DEV	S-34
4425	CORRECTIONAL TECHNICIAN	S-13	1243	DEPUTY DIRECTOR HUMAN RIGHTS	S-29
1276	COUNTY ARCHIVIST	S-26	1111	DEPUTY DIRECTOR INTERNAL AUDIT	S-32
1110	COUNTY ATTORNEY	L-09	1136	DEPUTY DIRECTOR LIBRARY	S-34
1112	COUNTY CLERK (ELECTED)	X-01	1126	DEPUTY DIRECTOR MH/MR/ADS	S-35
7103	COUNTY EXECUTIVE	X-01	1156	DEPUTY DIRECTOR OFFICE OF TRANSPORTATION	S-33
5110	COUNTY SURVEYOR	S-31	1144	DEPUTY DIRECTOR PARK AUTHORITY	S-34
2112	COURT CLERK I	S-13	1162	DEPUTY DIRECTOR PUBLIC AFFAIRS	S-31
2110	COURT CLERK II	S-16	1151	DEPUTY DIRECTOR PURCHASING & SUPPLY MANAGEMENT	S-32
4141	CRIME ANALYST I	S-20	1128	DEPUTY FINANCE DIRECTOR	S-34
4140	CRIME ANALYST II	S-24	4206	DEPUTY FIRE CHIEF	F-31
6736	CUSTODIAN I	S-07	1252	DEPUTY GENERAL REGISTRAR	S-17
6734	CUSTODIAN II	S-08	1181	DEPUTY INSPECTIONS DIRECTOR	S-32
6732	CUSTODIAN III	S-09	4412	DEPUTY SHERIFF CAPTAIN	C-28
1806	DATA ANALYST I	S-24	4422	DEPUTY SHERIFF I	C-17-2
1807	DATA ANALYST II	S-27	4420	DEPUTY SHERIFF II	C-18
1808	DATA ANALYST III	S-29	4414	DEPUTY SHERIFF LIEUTENANT	C-26
1694	DATA ENTRY OPERATOR I	S-09	4411	DEPUTY SHERIFF MAJOR	C-31
1692	DATA ENTRY OPERATOR II	S-11	4416	DEPUTY SHERIFF SECOND LIEUTENANT	C-21
1690	DATA ENTRY SUPERVISOR	S-14	4418	DEPUTY SHERIFF SERGEANT	C-20
1811	DATABASE ADMINISTRATOR I	S-27	1195	DIRECTOR OF ADMINISTRATION FOR HUMAN SERVICES	E-10
1812	DATABASE ADMINISTRATOR II	S-29	3602	DIRECTOR OF ALCOHOL & DRUG PROGRAMS	S-33
1813	DATABASE ADMINISTRATOR III	S-31	1178	DIRECTOR OF AREA AGENCY ON AGING	S-29
3234	DAY CARE CENTER AIDE	S-08	3656	DIRECTOR OF CLINICAL OPERATIONS	S-32
3233	DAY CARE CENTER ASSISTANT TEACHER	S-12	1148	DIRECTOR OF COMMUNITY & RECREATION SERVICES	E-12
3230	DAY CARE CENTER SUPERVISOR	S-20	1135	DIRECTOR OF COUNTY LIBRARY	E-12
3231	DAY CARE CENTER TEACHER I	S-15	3240	DIRECTOR OF COURT SERVICES	E-07
3232	DAY CARE CENTER TEACHER II	S-18	1168	DIRECTOR OF DOCUMENT SERVICES DIVISION	S-32
7450	DENTAL ASSISTANT	S-11	7105	DIRECTOR OF ECONOMIC DEVELOPMENT AUTHORITY	X-01
7455	DENTAL HYGIENIST	S-16	3110	DIRECTOR OF ENVIRONMENTAL HEALTH	S-33
4102	DEPUTY CHIEF OF POLICE	O-33	1117	DIRECTOR OF EQUITY PROGRAMS	E-06
2107	DEPUTY CLERK-BOARD OF SUPERVISORS	S-18	1164	DIRECTOR OF FACILITIES MANAGEMENT	S-34
4306	DEPUTY COMMONWEALTH ATTORNEY	S-34	1199	DIRECTOR OF FAMILY SERVICES	E-13
3314	DEPUTY COMMUNITY CENTER DIRECTOR	S-27	1115	DIRECTOR OF HEALTH	E-13
4315	DEPUTY COUNTY ATTORNEY	L-08	1196	DIRECTOR OF HOUSING & COMMUNITY DEVELOPMENT	E-12
1113	DEPUTY COUNTY CLERK	S-31	1137	DIRECTOR OF HUMAN RESOURCES	E-12

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1176	DIRECTOR OF HUMAN SERVICES SYSTEMS MGMT	E-11	6278	ELECTRICIAN SUPERVISOR	S-20
1101	DIRECTOR OF INFORMATION TECHNOLOGY (CHIEF INFO OFF)	E-14	6365	ELECTRONIC EQUIPMENT SUPERVISOR	S-20
1107	DIRECTOR OF INTERNAL AUDIT	E-09	6367	ELECTRONIC EQUIPMENT TECHNICIAN I	S-16
1188	DIRECTOR OF LAND ACQUISITIONS	S-32	6366	ELECTRONIC EQUIPMENT TECHNICIAN II	S-18
1193	DIRECTOR OF LINE MAINTENANCE	S-34	3260	ELIGIBILITY SUPERVISOR	S-24
1194	DIRECTOR OF MAINTENANCE & STORMWATER MGMT	S-34	3630	EMERGENCY/MOBILE CRISIS UNIT SUPERVISOR	S-26
1146	DIRECTOR OF MANAGEMENT AND BUDGET	E-12	5104	ENGINEER I	S-20
3604	DIRECTOR OF MENTAL HEALTH PROGRAMS	S-34	5103	ENGINEER II	S-24
3603	DIRECTOR OF MENTAL RETARDATION PROGRAMS	S-33	5102	ENGINEER III	S-27
3120	DIRECTOR OF NURSES	S-33	5101	ENGINEER IV	S-31
1122	DIRECTOR OF OFFICE FOR CHILDREN	S-36	5182	ENGINEERING AIDE	S-12
1177	DIRECTOR OF OFFICE OF HUMAN SERVICES	S-33	5172	ENGINEERING DRAFTER	S-16
1142	DIRECTOR OF PARK AUTHORITY	E-12	5366	ENGINEERING INSPECTOR	S-17
1131	DIRECTOR OF PER PROPERTY STATE INCOME & LICENSING	S-34	5151	ENGINEERING PLANS EXAMINER	S-22
1120	DIRECTOR OF PLANNING & ZONING	E-12	5119	ENGINEERING TECHNICIAN I	S-14
1185	DIRECTOR OF PROJECT ENGINEERING	S-34	5118	ENGINEERING TECHNICIAN II	S-17
1163	DIRECTOR OF PUBLIC AFFAIRS	E-08	5117	ENGINEERING TECHNICIAN III	S-21
1182	DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SERVICES	E-13	3111	ENVIRONMENTAL HEALTH PROGRAM MANAGER	S-28
1150	DIRECTOR OF PURCHASING AND SUPPLY MANAGEMENT	E-09	3118	ENVIRONMENTAL HEALTH SPECIALIST I	S-20
1405	DIRECTOR OF REAL ESTATE	S-34	3116	ENVIRONMENTAL HEALTH SPECIALIST II	S-22
1190	DIRECTOR OF SOLID WASTE COLLECTION/RECYCLING	S-34	3114	ENVIRONMENTAL HEALTH SPECIALIST III	S-24
1186	DIRECTOR OF SOLID WASTE DISPOSAL/RESOURCE RECOVERY	S-34	3113	ENVIRONMENTAL HEALTH SUPERVISOR	S-26
1191	DIRECTOR OF SYSTEM ENGINEERING & MONITORING DIV	S-34	1171	ENVIRONMENTAL MGMT ADMINISTRATIVE DIRECTOR	S-34
1130	DIRECTOR OF TAX ADMINISTRATION	E-12	5186	ENVIRONMENTAL SERVICES DIRECTOR	S-30
1114	DIRECTOR OF TELECOMMUNICATIONS & CONSUMER SERVICES	E-09	5193	ENVIRONMENTAL TECHNICIAN I	S-14
1166	DIRECTOR OF TRANSPORTATION	E-12	5192	ENVIRONMENTAL TECHNICIAN II	S-16
1184	DIRECTOR OF UTILITIES PLANNING & DESIGN	S-34	5190	ENVIRONMENTAL TECHNOLOGIST I	S-19
1155	DIRECTOR OF VEHICLE SERVICES	E-09	5189	ENVIRONMENTAL TECHNOLOGIST II	S-21
1192	DIRECTOR OF WASTEWATER TREATMENT	S-34	5188	ENVIRONMENTAL TECHNOLOGIST III	S-23
4164	DIRECTOR, PUBLIC SAFETY COMMUNICATIONS CENTER	S-32	6373	EQUIPMENT REPAIRER	S-15
1440	DIRECTOR, REVENUE COLLECTION	S-34	1260	EXECUTIVE DIRECTOR CIVIL SERVICE COMMISSION	E-06
4195	DIRECTOR, VICTIM-WITNESS PROGRAMS	S-27	1123	EXECUTIVE DIRECTOR COMMISSION FOR WOMEN	E-06
2118	ELECTION SPECIALIST	S-16	1118	EXECUTIVE DIRECTOR COMMUNITY ACTION AGENCY	E-06
7109	ELECTORAL BOARD SECRETARY	S-29	1134	EXECUTIVE DIRECTOR HUMAN RIGHTS COMMISSION	E-06
5336	ELECTRICAL INSPECTOR	S-15	1198	EXECUTIVE DIRECTOR MCLEAN COMMUNITY CENTER	S-32
6282	ELECTRICIAN I	S-16	1119	EXECUTIVE DIRECTOR MH/MR SERVICES BOARD	E-12
6280	ELECTRICIAN II	S-18	1255	EXECUTIVE DIRECTOR PLANNING COMMISSION	E-05
			7107	EXECUTIVE DIRECTOR RESTON COMMUNITY CENTER	S-32
			1121	EXECUTIVE DIRECTOR TO THE RETIREMENT BOARDS	E-08
			7472	EXEMPT PHYSICIAN	X-01
			7470	EXEMPT PSYCHIATRIST	X-01

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
3510	EXTENSION AGENT	S-18	3219	HEAD START COORDINATOR	S-26
3771	FACILITY ATTENDANT I	S-12	3147	HEALTH SERVICES INFORMATION SPECIALIST	S-23
3770	FACILITY ATTENDANT II	S-14	3249	HEARING OFFICER (J&DRC)	S-23
3209	FAMILY SERVICES DIVISION DIRECTOR	S-33	6310	HEATING & ELECTRICAL MAINTENANCE WORKER	S-19
7835	FIELD MAINTENANCE WORKER	S-03	6312	HEATING MAINTENANCE MECHANIC	S-16
1127	FINANCE DIRECTOR	E-12	6112	HEAVY EQUIPMENT OPERATOR	S-15
7115	FINANCIAL AND PROGRAMS AUDITOR	S-36	6110	HEAVY EQUIPMENT SUPERVISOR	S-18
4125	FINGERPRINT SPECIALIST I	S-15	4135	HELICOPTER PILOT	S-22
4124	FINGERPRINT SPECIALIST II	S-17	5220	HERITAGE RESOURCE SPECIALIST I	S-18
4123	FINGERPRINT SPECIALIST III	S-19	5221	HERITAGE RESOURCE SPECIALIST II	S-20
4225	FIRE BATTALION CHIEF	F-29	5222	HERITAGE RESOURCE SPECIALIST III	S-23
4230	FIRE CAPTAIN	F-27	3723	HISTORIAN I	S-18
4242	FIRE DATA SPECIALIST	S-13	3722	HISTORIAN II	S-21
4232	FIRE LIEUTENANT	F-25	3721	HISTORIAN III	S-23
4233	FIRE SERGEANT	F-22	3720	HISTORIAN IV	S-24
4234	FIRE TECHNICIAN	F-19	3132	HOME HEALTH AIDE	S-12
4236	FIREFIGHTER	F-18	3755	HORTICULTURAL TECHNICIAN	S-15
3288	FISCAL ADMINISTRATOR	S-29	3860	HOUSING MANAGER	S-13
4430	FOOD SERVICE SPECIALIST	S-13	3855	HOUSING SERVICES SPECIALIST I	S-18
4431	FOOD SERVICE SUPERVISOR	S-16	3853	HOUSING SERVICES SPECIALIST II	S-20
6640	GARAGE SERVICE WORKER	S-08	3850	HOUSING SERVICES SPECIALIST III	S-22
6416	GENERAL BUILDING MAINTENANCE WORKER I	S-15	3847	HOUSING SERVICES SPECIALIST IV	S-24
6415	GENERAL BUILDING MAINTENANCE WORKER II	S-17	3845	HOUSING SERVICES SPECIALIST V	S-27
1250	GENERAL REGISTRAR	X-01	3840	HOUSING/COMM DEV PROPERTY MANAGEMENT SUPVR	S-28
1820	GEOGRAPHIC INFORMATION SPATIAL ANALYST I	S-23	3836	HOUSING/COMM DEVELOPER I	S-21
1821	GEOGRAPHIC INFORMATION SPATIAL ANALYST II	S-25	3834	HOUSING/COMM DEVELOPER II	S-22
1822	GEOGRAPHIC INFORMATION SPATIAL ANALYST III	S-27	3832	HOUSING/COMM DEVELOPER III	S-24
1823	GEOGRAPHIC INFORMATION SPATIAL ANALYST IV	S-29	3830	HOUSING/COMM DEVELOPER IV	S-27
1815	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN	S-19	3812	HOUSING/COMM DEVELOPMENT PROJ ADMINISTRATOR	S-31
1816	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN SUPERVISOR	S-21	1249	HUMAN RIGHTS SPECIALIST I	S-20
6304	GLAZIER I	S-15	1246	HUMAN RIGHTS SPECIALIST II	S-22
3753	GOLF COURSE SUPERINTENDENT I	S-20	1245	HUMAN RIGHTS SPECIALIST III	S-24
3752	GOLF COURSE SUPERINTENDENT II	S-22	3227	HUMAN SERVICE WORKER I	S-18
3751	GOLF COURSE SUPERINTENDENT III	S-24	3226	HUMAN SERVICE WORKER II	S-19
1224	GRADUATE MANAGEMENT INTERN	S-20	3225	HUMAN SERVICE WORKER III	S-22
2175	GRAPHIC ARTIST I	S-13	3224	HUMAN SERVICE WORKER IV	S-24
2174	GRAPHIC ARTIST II	S-15	3223	HUMAN SERVICE WORKER V	S-27
2173	GRAPHIC ARTIST III	S-17	3206	HUMAN SERVICES ASSISTANT	S-15
6625	GROUNDSKEEPER SPECIALIST	S-14	3205	HUMAN SERVICES COORDINATOR I	S-17
7885	HEAD LIFEGUARD	S-06	3204	HUMAN SERVICES COORDINATOR II	S-18
			3203	HUMAN SERVICES COORDINATOR III	S-20

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Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
6557	INDUSTRIAL ELECTRICIAN I	S-14	1710	INVENTORY MANAGEMENT SUPERVISOR	S-21
6555	INDUSTRIAL ELECTRICIAN II	S-18	1396	INVESTMENT ANALYST	S-27
6554	INDUSTRIAL ELECTRICIAN III	S-20	1359	INVESTMENT MANAGER	S-31
6558	INDUSTRIAL ELECTRICIAN SUPERVISOR	S-23	3759	IRRIGATION SPECIALIST	S-17
1241	INFORMATION OFFICER I	S-20	7260	JUDICIAL LAW CLERK	L-01
1240	INFORMATION OFFICER II	S-23	3239	JUVENILE DETENTION CENTER ADMINISTRATOR	S-31
1238	INFORMATION OFFICER III	S-26	6630	LABOR CREW CHIEF	S-14
1830	INFORMATION SECURITY ANALYST I	S-23	6635	LABORER I	S-08
1831	INFORMATION SECURITY ANALYST II	S-26	6634	LABORER II	S-10
1832	INFORMATION SECURITY MANAGER	S-31	6632	LABORER III	S-12
1270	INFORMATION SYSTEMS AUDITOR	S-28	3746	LANDSCAPE ARCHITECT I	S-20
1651	INFORMATION TECHNOLOGY EDUCATOR II	S-21	3744	LANDSCAPE ARCHITECT II	S-24
1652	INFORMATION TECHNOLOGY EDUCATOR III	S-23	3742	LANDSCAPE ARCHITECT III	S-27
1891	INFORMATION TECHNOLOGY PROGRAM DIRECTOR I	S-33	4432	LAUNDRY SPECIALIST	S-12
1892	INFORMATION TECHNOLOGY PROGRAM DIRECTOR II	S-34	6658	LAUNDRY WORKER	S-06
1886	INFORMATION TECHNOLOGY PROGRAM MANAGER I	S-31	5159	LEASING AGENT	S-27
1887	INFORMATION TECHNOLOGY PROGRAM MANAGER I	S-32	1227	LEGAL RECORDS/SERVICES MANAGER	S-22
1881	INFORMATION TECHNOLOGY PROJECT MANAGER I	S-30	2238	LEGAL SECRETARY I	S-14
1882	INFORMATION TECHNOLOGY PROJECT MANAGER II	S-31	2237	LEGAL SECRETARY II	S-16
1883	INFORMATION TECHNOLOGY PROJECT MANAGER III	S-32	1212	LEGISLATIVE LIAISON	S-32
1835	INFORMATION TECHNOLOGY TECHNICIAN I	S-18	3424	LIBRARIAN I	S-20
1836	INFORMATION TECHNOLOGY TECHNICIAN II	S-20	3422	LIBRARIAN II	S-22
1837	INFORMATION TECHNOLOGY TECHNICIAN III	S-22	3420	LIBRARIAN III	S-24
1834	INFORMATION TECHNOLOGY TRAINEE	S-16	3418	LIBRARIAN IV	S-27
5304	INSPECTIONS BRANCH CHIEF	S-31	3436	LIBRARY AIDE	S-11
1580	INSTRUCTIONAL/CABLE TELEVISION SPECIALIST	S-28	3434	LIBRARY ASSISTANT I	S-13
7610	INSTRUCTOR I	S-14	3432	LIBRARY ASSISTANT II	S-15
7611	INSTRUCTOR II	S-16	3430	LIBRARY ASSOCIATE	S-17
7612	INSTRUCTOR III	S-18	3428	LIBRARY INFORMATION ASSISTANT	S-16
7613	INSTRUCTOR IV	S-25	3440	LIBRARY PAGE	S-02
6559	INSTRUMENTATION SUPERVISOR	S-24	3415	LIBRARY PROGRAM COORDINATOR	S-28
6565	INSTRUMENTATION TECHNICIAN I	S-14	3417	LIBRARY REGIONAL MANAGER	S-29
6563	INSTRUMENTATION TECHNICIAN II	S-18	3130	LICENSED PRACTICAL NURSE	S-14
6561	INSTRUMENTATION TECHNICIAN III	S-20	4250	LIFE SAFETY EDUCATION SPECIALIST	S-17
1391	INSURANCE MANAGER	S-28	7883	LIFEGUARD I	S-03
4247	INTERNAL AFFAIRS INVESTIGATOR	S-27	7884	LIFEGUARD II	S-04
7270	INTERNAL IT CONSULTANT	X-01	6381	LOCKSMITH I	S-16
1851	INTERNET/INTRANET ARCHITECT I	S-24	6380	LOCKSMITH II	S-18
1852	INTERNET/INTRANET ARCHITECT II	S-26	3271	LONG-TERM CARE ASSISTANT OMBUDSMAN	S-22
1853	INTERNET/INTRANET ARCHITECT III	S-29	3270	LONG-TERM CARE OMBUDSMAN	S-25
1854	INTERNET/INTRANET ARCHITECT IV	S-31	2182	MAIL CLERK I	S-08

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Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
2180	MAIL CLERK II	S-09	3731	NATURALIST III	S-23
6540	MAINTENANCE SUPERINTENDENT	S-23	3730	NATURALIST IV	S-25
6546	MAINTENANCE SUPERVISOR	S-17	1856	NETWORK/TELECOMMUNICATIONS ANALYST I	S-23
6422	MAINTENANCE TRADE HELPER I	S-10	1857	NETWORK/TELECOMMUNICATIONS ANALYST II	S-26
6420	MAINTENANCE TRADE HELPER II	S-12	1858	NETWORK/TELECOMMUNICATIONS ANALYST III	S-29
6655	MAINTENANCE WORKER	S-08	1859	NETWORK/TELECOMMUNICATIONS ANALYST IV	S-31
1264	MANAGEMENT ANALYST I	S-20	4180	NIGHT GUARD	S-07
1263	MANAGEMENT ANALYST II	S-24	3123	NURSE PRACTITIONER	S-27
1262	MANAGEMENT ANALYST III	S-27	3142	NUTRITIONIST ASSISTANT	S-11
1261	MANAGEMENT ANALYST IV	S-31	4255	OCCUPATIONAL HEALTH AND SAFETY PROGRAM MANAGER	S-31
3293	MANPOWER SPECIALIST I	S-19			
3292	MANPOWER SPECIALIST II	S-22	3151	OCCUPATIONAL THERAPIST I	S-20
3291	MANPOWER SPECIALIST III	S-23	3150	OCCUPATIONAL THERAPIST II	S-22
3290	MANPOWER SPECIALIST IV	S-25	2115	OFFICE SERVICE MANAGER I	S-15
5168	MAP DRAFTER	S-16	2114	OFFICE SERVICE MANAGER II	S-17
6324	MASON I	S-16	2113	OFFICE SERVICE MANAGER III	S-19
5313	MASTER COMBINATION INSPECTOR	S-22	3276	OUTREACH WORKER I	S-15
1714	MATERIAL REQUIREMENTS SPECIALIST	S-17	3277	OUTREACH WORKER II	S-17
5344	MECHANICAL INSPECTOR	S-15	7501	OVERNIGHT RESIDENTIAL ATTENDANT	S-03
2169	MEDIA TECHNICIAN	S-14	6334	PAINTER I	S-15
3648	MEDICAL RECORDS ADMINISTRATOR	S-24	6332	PAINTER II	S-17
3154	MEDICAL SOCIAL WORKER	S-21	6330	PAINTER SUPERVISOR	S-20
7102	MEMBER BOARD OF SUPERVISORS	X-01	4326	PARALEGAL ASSISTANT	S-19
3655	MENTAL HEALTH COUNSELOR	S-19	3702	PARK DIVISION DIRECTOR	S-32
3651	MENTAL HEALTH DIVISION DIRECTOR	S-30	3705	PARK MANAGEMENT SPECIALIST I	S-28
3652	MENTAL HEALTH MANAGER	S-27	3703	PARK MANAGEMENT SPECIALIST II	S-30
3653	MENTAL HEALTH SUPERVISOR/SPECIALIST	S-25	3763	PARK SPECIALIST I	S-19
3654	MENTAL HEALTH THERAPIST	S-22	3762	PARK SPECIALIST II	S-21
3638	MENTAL RETARDATION SPECIALIST I	S-19	3761	PARK SPECIALIST III	S-23
3637	MENTAL RETARDATION SPECIALIST II	S-22	3760	PARK SPECIALIST IV	S-25
3636	MENTAL RETARDATION SPECIALIST III	S-25	7851	PARK/RECREATION SUPPORT ASSISTANT I	S-01
3635	MENTAL RETARDATION SPECIALIST IV	S-27	7850	PARK/RECREATION SUPPORT ASSISTANT II	S-02
3634	MENTAL RETARDATION SPECIALIST V	S-30	7849	PARK/RECREATION SUPPORT ASSISTANT III	S-03
3631	MH/MR/ADS SENIOR CLINICIAN	S-24	7848	PARK/RECREATION SUPPORT ASSISTANT IV	S-04
3640	MH/MR/SAS AIDE	S-14	7847	PARK/RECREATION SUPPORT ASSISTANT V	S-05
2147	MICROPHOTOGRAPHER	S-09	7846	PARK/RECREATION SUPPORT ASSISTANT VI	S-06
3172	MOBILE CLINIC DRIVER	S-13	1223	PERSONNEL ANALYST I	S-20
6115	MOTOR EQUIPMENT OPERATOR	S-14	1222	PERSONNEL ANALYST II	S-24
6240	MOTOR EQUIPMENT SUPERINTENDENT	S-27	1221	PERSONNEL ANALYST III	S-27
3733	NATURALIST I	S-18	1220	PERSONNEL ANALYST IV	S-31
3732	NATURALIST II	S-21	6386	PEST CONTROLLER I	S-15

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
3156	PHARMACIST	S-26	6264	PRINT SHOP OPERATOR II	S-15
2177	PHOTOGRAPHIC SPECIALIST	S-17	6261	PRINTING SERVICES CUSTOMER SERVICE SPECIALIST	S-16
3139	PHYSICAL THERAPIST I	S-21	6259	PRINTING SERVICES MANAGER	S-19
3137	PHYSICAL THERAPIST II	S-23	6257	PRINTING SERVICES SHIFT SUPERVISOR	S-24
3136	PHYSICAL/OCCUPATIONAL THERAPY SUPERVISOR	S-25	3248	PROBATION COUNSELOR I	S-20
5216	PLANNER I	S-20	3246	PROBATION COUNSELOR II	S-22
5214	PLANNER II	S-24	3244	PROBATION COUNSELOR III	S-23
5212	PLANNER III	S-27	3243	PROBATION SUPERVISOR I	S-26
5210	PLANNER IV	S-31	3242	PROBATION SUPERVISOR II	S-28
5242	PLANNING AIDE	S-11	1571	PRODUCER/DIRECTOR	S-24
5205	PLANNING DIVISION CHIEF	S-33	1685	PRODUCTION CONTROL SPECIALIST I	S-13
5240	PLANNING TECHNICIAN I	S-16	1683	PRODUCTION CONTROL SPECIALIST II	S-16
5239	PLANNING TECHNICIAN II	S-18	1681	PRODUCTION CONTROL SPECIALIST III	S-18
6541	PLANT MAINTENANCE SUPERINTENDENT	S-23	8001	PROGRAM AND PROCEDURES COORDINATOR	S-29
6543	PLANT MAINTENANCE SUPERVISOR	S-21	3286	PROGRAM MANAGER	S-30
6549	PLANT MECHANIC I	S-11	1865	PROGRAMMER ANALYST I	S-23
6548	PLANT MECHANIC II	S-15	1866	PROGRAMMER ANALYST II	S-25
6547	PLANT MECHANIC III	S-18	1867	PROGRAMMER ANALYST III	S-27
6529	PLANT OPERATION SUPERINTENDENT	S-24	1868	PROGRAMMER ANALYST IV	S-29
6530	PLANT OPERATIONS SUPERVISOR	S-22	5105	PROJECT COORDINATOR	S-31
6534	PLANT OPERATOR I	S-11	1756	PROPERTY AUDITOR	S-16
6532	PLANT OPERATOR II	S-15	1702	PROPERTY MANAGEMENT SUPERVISOR	S-25
6531	PLANT OPERATOR III	S-18	4166	PS COMMUNICATIONS ASSISTANT SQUAD SUPERVISOR	P-21
6342	PLUMBER I	S-15	4165	PS COMMUNICATIONS SQUAD SUPERVISOR	P-22
6340	PLUMBER II	S-17	3618	PSYCHIATRIST	S-35
5326	PLUMBING INSPECTOR	S-15	3633	PSYCHOLOGY INTERN	S-15
4129	POLICE CADET	S-09	3174	PUBLIC HEALTH CLINICAL TECHNICIAN	S-13
4110	POLICE CAPTAIN	O-28	3108	PUBLIC HEALTH DENTIST I	S-33
4193	POLICE CITIZEN AIDE I	P-13	3105	PUBLIC HEALTH DOCTOR	S-35
4192	POLICE CITIZEN AIDE II	P-15	3170	PUBLIC HEALTH LABORATORY ASSISTANT	S-10
4112	POLICE LIEUTENANT	O-26	3166	PUBLIC HEALTH LABORATORY ASSISTANT DIRECTOR	S-28
4105	POLICE MAJOR	O-31	3164	PUBLIC HEALTH LABORATORY DIRECTOR	S-30
4118	POLICE OFFICER I	O-17-2	3171	PUBLIC HEALTH LABORATORY SUPERVISOR	S-23
4117	POLICE OFFICER II	O-18	3167	PUBLIC HEALTH LABORATORY TECHNOLOGIST	S-19
4114	POLICE SECOND LIEUTENANT	O-21	3128	PUBLIC HEALTH NURSE I	S-20
4116	POLICE SERGEANT	O-20	3126	PUBLIC HEALTH NURSE II	S-22
3283	POLICY AND INFORMATION MANAGER	S-32	3125	PUBLIC HEALTH NURSE III	S-23
4122	POLYGRAPH EXAMINER	S-19	3140	PUBLIC HEALTH NUTRITIONIST	S-19
6435	PREVENTIVE MAINTENANCE SPECIALIST	S-20	2128	PUBLIC INFORMATION CLERK	S-12
6268	PRINT SHOP HELPER	S-09	4170	PUBLIC SAFETY COMMUNICATIONS TRAINING	P-23
6266	PRINT SHOP OPERATOR I	S-13		COORDINATOR	

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
4169	PUBLIC SAFETY COMMUNICATOR I	P-15	4162	SCHOOL CROSSING GUARD	S-10
4168	PUBLIC SAFETY COMMUNICATOR II	P-17	2234	SECRETARY I	S-12
4167	PUBLIC SAFETY COMMUNICATOR III	P-20	2228	SECRETARY II	S-14
6660	PUBLIC SERVICE WORKER I	S-08	2222	SECRETARY III	S-16
6661	PUBLIC SERVICE WORKER II	S-10	2220	SECRETARY IV	S-18
2124	PUBLICATIONS ASSISTANT	S-16	6437	SENIOR APPLIANCE & EQUIP MAINTENANCE SUPVR	S-20
6553	PUMPING STATION OPERATOR I	S-11	4316	SENIOR ASSISTANT COUNTY ATTORNEY	L-07
6552	PUMPING STATION OPERATOR II	S-15	4187	SENIOR ATU TECHNICIAN	S-16
6551	PUMPING STATION OPERATOR III	S-18	5317	SENIOR BUILDING INSPECTOR	S-18
6550	PUMPING STATION SUPERVISOR	S-21	3264	SENIOR CENTER ASSISTANT	S-14
1730	PURCHASING SUPERVISOR	S-25	6510	SENIOR CONSTRUCTION SUPERVISOR	S-18
1412	REAL ESTATE APPRAISER	S-23	5334	SENIOR ELECTRICAL INSPECTOR	S-17
7117	REAL ESTATE DATA COLLECTOR	S-16	6276	SENIOR ELECTRICIAN SUPERVISOR	S-23
1430	REAL ESTATE RECORDS MANAGER	S-24	5364	SENIOR ENGINEERING INSPECTOR	S-21
3329	RECREATION ASSISTANT	S-15	3508	SENIOR EXTENSION AGENT	S-22
3318	RECREATION DIVISION SUPERVISOR I	S-27	7280	SENIOR INVESTMENT MANAGER	X-01
3317	RECREATION DIVISION SUPERVISOR II	S-29	6544	SENIOR MAINTENANCE SUPERVISOR	S-19
7841	RECREATION LEADER I	S-05	5342	SENIOR MECHANICAL INSPECTOR	S-17
7842	RECREATION LEADER II	S-07	6215	SENIOR MECHANICAL SYSTEMS SUPERVISOR	S-23
7843	RECREATION LEADER III	S-09	6242	SENIOR MOTOR MECHANIC SUPERVISOR	S-20
3328	RECREATION SPECIALIST I	S-18	5324	SENIOR PLUMBING INSPECTOR	S-17
3327	RECREATION SPECIALIST II	S-20	3173	SENIOR PUBLIC HEALTH CLINICAL TECHNICIAN	S-14
3326	RECREATION SPECIALIST III	S-22	3141	SENIOR PUBLIC HEALTH NUTRITIONIST	S-22
3321	RECREATION SPECIALIST IV	S-24	1410	SENIOR REAL ESTATE APPRAISER	S-25
6390	REFRIGERATION & AIR-CONDITIONING SUPERVISOR	S-20	6612	SENIOR REFUSE SUPERVISOR	S-19
6610	REFUSE SUPERINTENDENT	S-25	5157	SENIOR RIGHT-OF-WAY AGENT	S-26
6614	REFUSE SUPERVISOR	S-17	3250	SENIOR SOCIAL WORK SUPERVISOR	S-28
3263	REGIONAL HUMAN SERVICES SYSTEMS MANAGER	S-33	5112	SENIOR SURVEY ANALYST/COORDINATOR	S-21
1397	REHABILITATION SPECIALIST	S-23	6650	SENIOR UTILITY WORKER	S-11
1398	REHABILITATION TECHNICIAN	S-17	5353	SENIOR ZONING INSPECTOR	S-20
3287	RESOURCE DEVELOPMENT AND TRAINING MANAGER	S-28	1157	SHERIFF (ELECTED)	S-39
7919	RESTORATION SPECIALIST	S-21	6620	SIGN SHOP SUPERVISOR	S-21
1228	RETIREMENT ADMINISTRATOR	S-31	3252	SOCIAL WORK SUPERVISOR	S-26
1229	RETIREMENT COUNSELOR	S-17	3258	SOCIAL WORKER I	S-20
5158	RIGHT-OF-WAY AGENT/PROPERTY ANALYST	S-23	3256	SOCIAL WORKER II	S-22
1394	RISK ANALYST	S-26	3254	SOCIAL WORKER III	S-23
1361	RISK MANAGER	S-32	3192	SPEECH PATHOLOGIST I	S-21
1399	SAFETY ANALYST	S-24	3191	SPEECH PATHOLOGIST II	S-23
1393	SAFETY MANAGER	S-26	7480	STATE HEALTH CONVERSION	X-01
7854	SATURDAY PROGRAM DIRECTOR	S-13	1764	STOCK CLERK	S-08
7853	SATURDAY PROGRAM LEADER	S-11	1760	STOREKEEPER	S-14

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
2195	STUDENT AIDE	S-01	5258	TRANSPORTATION DIVISION CHIEF	S-33
2199	STUDENT INTERN I	S-01	5266	TRANSPORTATION PLANNER I	S-20
2198	STUDENT INTERN II	S-02	5264	TRANSPORTATION PLANNER II	S-24
3644	SUBSTANCE ABUSE COUNSELOR I	S-19	5262	TRANSPORTATION PLANNER III	S-27
3643	SUBSTANCE ABUSE COUNSELOR II	S-22	5260	TRANSPORTATION PLANNER IV	S-31
3642	SUBSTANCE ABUSE COUNSELOR III	S-25	3757	TREE TRIMMER I	S-12
3641	SUBSTANCE ABUSE COUNSELOR IV	S-27	3756	TREE TRIMMER II	S-14
3645	SUBSTANCE ABUSE COUNSELOR V	S-30	6117	TRUCK DRIVER	S-13
7502	SUBSTITUTE RELIEF COUNSELOR	S-14	3758	TURFGRASS SPECIALIST	S-24
5314	SUPERVISING COMBINATION INSPECTOR	S-26	5147	URBAN FORESTER I	S-18
5166	SUPERVISING DRAFTER	S-20	5146	URBAN FORESTER II	S-24
5362	SUPERVISING ENGINEERING INSPECTOR	S-24	5145	URBAN FORESTER III	S-27
5315	SUPERVISING FIELD INSPECTOR	S-24	5144	URBAN FORESTER IV	S-31
2172	SUPERVISING GRAPHIC ARTIST	S-20	1515	UTILITIES ANALYST	S-27
3124	SUPERVISING PUBLIC HEALTH NURSE	S-27	6652	UTILITY WORKER	S-10
1408	SUPERVISING REAL ESTATE APPRAISER	S-28	4120	VEHICLE MAINTENANCE COORDINATOR	S-20
6210	SUPERVISOR OF FACILITIES SUPPORT	S-28	1569	VIDEO ENGINEER	S-20
2116	SUPERVISORY CLERK	S-14	1290	VOLUNTEER SERVICES COORDINATOR I	S-18
1244	SUPERVISORY HUMAN RIGHTS SPECIALIST	S-26	1291	VOLUNTEER SERVICES COORDINATOR II	S-20
1762	SUPPLY CLERK	S-11	1292	VOLUNTEER SERVICES PROGRAM MANAGER	S-22
5114	SURVEY INSTRUMENT TECHNICIAN	S-15	1772	WAREHOUSE SPECIALIST	S-17
5113	SURVEY PARTY CHIEF/ANALYST	S-19	1770	WAREHOUSE SUPERVISOR	S-20
5115	SURVEYOR AIDE	S-11	1774	WAREHOUSE WORKER-DRIVER	S-13
1875	SYSTEMS PROGRAMMER I	S-27	1776	WAREHOUSE WORKER-DRIVER HELPER	S-11
1876	SYSTEMS PROGRAMMER II	S-29	6665	WEIGHMASTER	S-12
1877	SYSTEMS PROGRAMMER III	S-31	6410	WELDER I	S-15
3284	TEAM OPERATIONS ADMINISTRATOR	S-31	6408	WELDER II	S-17
3285	TEAM OPERATIONS MANAGER	S-28	2240	WORD PROCESSING CENTER SUPERVISOR	S-15
2190	TELEPHONE OPERATOR II	S-09	2246	WORD PROCESSING OPERATOR I	S-08
3333	THEATER TECHNICAL DIRECTOR	S-21	2244	WORD PROCESSING OPERATOR II	S-11
3332	THEATRICAL ARTS DIRECTOR	S-25	2242	WORD PROCESSING OPERATOR III	S-14
7855	THERAPEUTIC REC LEADER I	S-13	7218	WORK STUDENT I	S-07
7856	THERAPEUTIC REC LEADER II	S-15	7217	WORK STUDENT II	S-09
7857	THERAPEUTIC REC LEADER III	S-18	7216	WORK STUDENT III	S-11
4130	TRAFFIC ENFORCEMENT OFFICER I	S-11	7215	WORK STUDENT IV	S-13
4132	TRAFFIC ENFORCEMENT OFFICER II	S-14	7250	WORK TRAINING AIDE	S-01
4133	TRAFFIC ENFORCEMENT SUPERVISOR	S-16	3144	X-RAY TECHNICIAN	S-15
3935	TRANSIT RESERVATION OPERATOR	S-10	7507	YOUTH PROGRAM ADMINISTRATIVE ASSISTANT	S-14
3921	TRANSIT SCHEDULER I	S-18	7508	YOUTH PROGRAM COUNSELOR	S-12
3920	TRANSIT SCHEDULER II	S-21	5208	ZONING ADMINISTRATOR	S-34
3925	TRANSIT SERVICE MONITOR	S-15	5354	ZONING INSPECTOR	S-17

Operating Expenses/ Capital Equipment Schedules

**FY 2002 SUMMARY OF GENERAL FUND
OPERATING EXPENDITURES BY OBJECT CODE**

Object Code	Description	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease) Over Revised
300	MASTER BLANKET	\$1,914	\$0	\$0	\$0	\$0	\$0	-
302	PROFESSIONAL CONSULTANT/CONTRACTS	59,661,461	64,227,278	67,104,654	68,480,452	67,466,267	361,613	0.54%
304	COMMERCIAL OFFICE SUPPLIES	307,465	407,277	420,993	398,896	398,896	(22,097)	-5.25%
306	CENTRAL STORE CHARGES	1,891,557	1,690,018	1,933,643	2,045,601	2,028,265	94,622	4.89%
308	OPERATING SUPPLIES	7,847,137	7,593,711	9,644,509	8,179,753	8,010,099	(1,634,410)	-16.95%
309	OPERATING EQUIPMENT	1,752,062	858,329	2,740,344	2,844,455	2,698,060	(42,284)	-1.54%
310	OPERATING EXPENSES	7,581,968	10,382,308	11,009,570	10,321,156	11,485,555	475,985	4.32%
312	WEARING APPAREL	2,671,496	3,138,760	3,299,319	3,563,111	3,543,962	244,643	7.41%
314	POSTAGE	4,885,326	5,647,959	5,538,045	5,644,625	5,640,849	102,804	1.86%
316	TELECOMMUNICATIONS	14,892,984	17,178,320	14,571,819	13,961,042	13,961,042	(610,777)	-4.19%
318	COMMERCIAL PRINTING SERVICES	753,067	962,773	950,076	813,161	813,161	(136,915)	-14.41%
320	RENT OF EQUIPMENT	576,301	658,734	589,001	523,818	505,778	(83,223)	-14.13%
322	RENT OF REAL ESTATE	8,773,864	8,863,734	9,545,490	9,599,474	9,597,084	51,594	0.54%
324	UTILITIES	12,285,263	13,681,013	14,780,347	13,255,260	13,255,260	(1,525,087)	-10.32%
326	INTERJURISDICTIONAL PAYMENTS	110,374	268,784	268,784	125,216	125,216	(143,568)	-53.41%
328	REPAIRS AND MAINTENANCE	4,346,476	5,203,798	4,966,594	4,952,363	4,949,535	(17,059)	-0.34%
330	BOOKS AND RELATED MATERIAL	6,310,900	6,888,638	7,193,121	7,308,142	7,159,592	(33,529)	-0.47%
331	COMPUTER SOFTWARE & OPERATING EQUIPMENT	1,371,963	1,953,220	2,913,286	2,674,800	2,662,631	(250,655)	-8.60%
332	MEMBERSHIPS & SUBSCRIPTIONS	330,285	356,212	376,863	400,992	400,992	24,129	6.40%
336	AUTOMOTIVE SUPPLIES	135,120	110,595	114,268	113,003	113,003	(1,265)	-1.11%
338	BUILDING MATERIALS AND SUPPLIES	1,043,878	1,264,815	1,172,834	1,161,590	1,161,590	(11,244)	-0.96%
340	AUTO MILEAGE ALLOWANCE	702,668	741,811	777,295	851,889	844,840	67,545	8.69%
342	DVS CHARGES	17,027,840	17,802,921	18,786,366	22,969,079	22,956,959	4,170,593	22.20%
344	TECHNOLOGY APPLICATION SERVICES	126,811	191,781	229,107	232,885	232,885	3,778	1.65%
346	COOPERATIVE COMPUTER CENTER CHARGES	13,058,678	14,298,934	14,383,210	18,692,987	17,292,987	2,909,777	20.23%
348	DOCUMENT SERVICES	3,021,288	1,905,281	1,922,461	1,996,411	1,963,905	41,444	2.16%
350	OTHER INTERNAL CHARGES	1,668,723	1,493,763	2,536,326	1,990,249	1,715,955	(820,371)	-32.34%
352	INSURANCE AND SURETY BONDS	7,473,222	7,509,682	7,527,041	5,303,528	3,726,998	(3,800,043)	-50.49%
354	RETIREMENT BENEFITS	150	0	0	0	0	0	-
356	WELFARE EXPENSES	43,673,206	71,000,268	71,887,633	73,050,961	73,050,961	1,163,328	1.62%
357	RHA EXPENSES	529	0	0	0	0	0	-
360	PAYMENTS TO BOARDS AND COMMISSIONS	258,549	359,783	358,468	371,302	371,302	12,834	3.58%
362	CONTRIBUTIONS/SUBSIDIES	33,363,769	8,473,733	2,565,668	10,729,282	10,479,282	7,913,614	308.44%
366	TUITION/TRAINING	152,345	225,000	225,000	210,000	210,000	(15,000)	-6.67%
368	CONFERENCES/TRAVEL	3,377,140	4,202,977	4,713,828	5,656,670	5,088,075	374,247	7.94%
370	FOOD	2,313,232	2,255,586	2,455,442	2,468,202	2,468,202	12,760	0.52%
374	RESALE ITEMS	35,994	28,271	28,307	31,464	31,464	3,157	11.15%
378	CONTINGENCIES	4,165,860	7,848,303	9,650,319	9,226,590	9,226,590	(423,729)	-4.39%
380	HOUSING COSTS/RENTAL ASSISTANCE	1,202,129	1,268,162	1,730,862	1,297,803	1,297,803	(433,059)	-25.02%
TOTAL OPERATING EXPENSES		\$269,152,984	\$290,942,532	\$298,910,894	\$311,446,212	\$306,935,045	\$8,024,151	2.68%

FY 2002 Adopted Capital Equipment Funding Summary

GENERAL FUND EXPENDITURES - CAPITAL EQUIPMENT

FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan
\$7,227,888	\$6,145,287	\$6,602,146	\$6,218,874	\$7,555,249	\$6,862,754	\$10,316,313	\$3,946,353

PROGRAM AREA:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<u>Legislative-Executive Functions/ Central Services</u>					
Cable Communications and Consumer Protection	\$0	\$14,000	\$0	\$0	\$14,000
Electoral Board & General Registrar	0	1,002,000	0	0	1,002,000
Department of Finance	6,500	0	0	0	6,500
Department of Information Technology	448,000	247,000	0	0	695,000
<u>Judicial Administration</u>					
Circuit Court and Records	42,000	0	0	0	42,000
<u>Public Safety</u>					
Juvenile & Domestic Relations District Court	0	30,000	0	0	30,000
Police Department	40,995	426,748	58,061	0	525,804
Fire & Rescue Department	115,248	235,655	24,531	6,000	381,434
<u>Public Works</u>					
Capital Facilities	0	28,461	0	0	28,461
Stormwater Management	56,326	280,714	0	0	337,040
<u>Health & Welfare</u>					
Department of Family Services	21,000	0	0	0	21,000
Department of Administration for Human Services	0	24,350	0	0	24,350
Health Department	0	87,998	0	0	87,998
<u>Parks, Recreation & Cultural</u>					
Park Authority	134,022	369,376	0	0	503,398
<u>Community Development</u>					
Land Development Services	0	38,000	0	0	38,000
Department of Planning & Zoning	9,368	0	0	0	9,368
Housing & Community Development	200,000	0	0	0	200,000
Total General Fund	\$1,073,459	\$2,784,302	\$82,592	\$6,000	\$3,946,353

FY 2002 Adopted Capital Equipment Funding Summary

OTHER FUNDS APPROPRIATED - CAPITAL EQUIPMENT

FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan
\$9,945,476	\$15,889,997	\$12,120,484	\$22,349,077	\$27,408,729	\$18,266,456	\$39,184,394	\$19,924,775

FUND CATEGORY:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<u>Other Funds - Appropriated</u>					
100 County Transit Systems	\$0	\$372,119	\$1,347,904	\$0	\$1,720,023
105 Cable Communications	0	250,000	0	0	250,000
106 Community Service Board	0	23,000	0	0	23,000
108 Leaf Collection	0	44,790	0	0	44,790
109 Refuse Collection & Recycling Operations	0	860,000	0	95,000	955,000
110 Refuse Disposal	0	1,869,000	0	0	1,869,000
111 Reston Community Center	37,378	61,177	0	0	98,555
112 Energy Resource and Recovery Facility	0	26,000	0	0	26,000
113 McLean Community Center	13,000	0	0	0	13,000
114 I-95 Refuse Disposal	0	869,300	0	0	869,300
141 Housing Elderly Programs	0	21,000	0	0	21,000
401 Sewer Operation and Maintenance	0	750,185	0	0	750,185
503 Department of Vehicle Services	183,361	12,018,991	0	0	12,202,352
504 Document Services Division	0	59,950	0	0	59,950
505 Technology Infrastructure	0	1,022,620	0	0	1,022,620
Total Other Funds - Appropriated	\$233,739	\$18,248,132	\$1,347,904	\$95,000	\$19,924,775
Combined Total of General Fund and Other Funds - Appropriated	\$1,307,198	\$21,032,434	\$1,430,496	\$101,000	\$23,871,128

OTHER FUNDS NON - APPROPRIATED - CAPITAL EQUIPMENT

FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan
\$737,589	\$350,474	\$761,707	\$993,556	\$767,629	\$1,389,759	\$1,396,090	\$1,216,049

FUND CATEGORY:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<u>Other Funds - Non - Appropriated</u>					
170 Park Revenue Fund	\$740,800	\$183,500	\$0	\$0	\$924,300
703 NOVARIS	0	0	281,749	0	281,749
940 FCHRA General Operating	0	10,000	0	0	10,000
Total Other Funds - Non-Appropriated	\$740,800	\$193,500	\$281,749	\$0	\$1,216,049

Contributory Schedule

FUND 119

SUMMARY OF CONTRIBUTORY AGENCIES

Summary of Contributory Agencies

Fund 119, Contributory Fund, was established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these various organizations and/or projects was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2002 funding totals \$6,682,638 and reflects an increase of \$484,263 or 7.8 percent over the *FY 2001 Revised Budget Plan* funding level of \$6,198,375. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2002 Adopted Budget Plan.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Because public funds are being appropriated, funds provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2002 funding to the various organizations and projects.

Note:¹ The shaded column indicates Contribution awards that were budgeted within the General Fund in Agency 88, Contributory Agencies prior to FY 2001.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Metropolitan Washington Council of Governments	642,711	648,640	648,640	683,633	683,633
National Association of Counties	14,827	15,242	15,242	15,669	2,033
Northern Virginia Regional Commission	328,476	333,830	333,830	341,719	341,719
Northern Virginia Transportation Commission	158,749	155,318	155,318	174,453	174,453
Public Technology Incorporated	27,500	27,500	27,500	27,500	27,500
Virginia Association of Counties	158,168	163,183	163,183	171,342	171,342
Virginia Innovation Group	5,000	5,000	5,000	5,000	5,000
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	76,756	79,818	79,818	86,203	86,203
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
Subtotal Legislative-Executive	\$1,481,687	\$1,498,031	\$1,498,031	\$1,575,019	\$1,561,383

FUND 119

SUMMARY OF CONTRIBUTORY AGENCIES

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Safety:					
NOVARIS	\$47,350	\$17,476	\$17,476	\$134,886	\$134,886
Partnership For Youth	50,000	50,000	50,000	50,000	50,000
YMCA - Looking Glass II	22,875	22,875	22,875	22,875	23,104
Subtotal Public Safety	\$120,225	\$90,351	\$90,351	\$207,761	\$207,990
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$79,800	\$79,800	\$79,800	\$86,750	\$86,750
Northern Virginia Healthcare Center/District Home of Manassas	443,181	512,789	512,789	512,789	512,789
Small Business Employees Health Insurance Demonstration Project	35,978	0	114,022	0	0
Vanguard Services Unlimited	0	0	0	350,000	350,000
Volunteer Center	180,929	230,929	230,929	230,929	230,929
Subtotal Health and Welfare	\$739,888	\$823,518	\$937,540	\$1,180,468	\$1,180,468
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$190,036	\$200,737	\$200,737	\$200,737	\$201,400
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	300,000	300,000	300,000	300,000	300,000
Fairfax Symphony Orchestra	202,922	229,975	229,975	229,975	238,004
Northern Virginia Regional Park Authority	1,424,692	1,456,686	1,456,686	1,585,771	1,585,771
Reston Historic Trust	20,000	20,000	20,000	20,000	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
The Learning in Retirement Institute	25,000	0	0	0	0
Town of Vienna Teen Center	20,000	40,000	40,000	40,000	40,000
Virginia Opera Company	25,000	25,000	50,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Fort Belvoir National Army Museum	0	25,000	25,000	0	0
Subtotal Parks, Recreation & Cultural	\$2,384,150	\$2,473,898	\$2,498,898	\$2,577,983	\$2,586,675

FUND 119

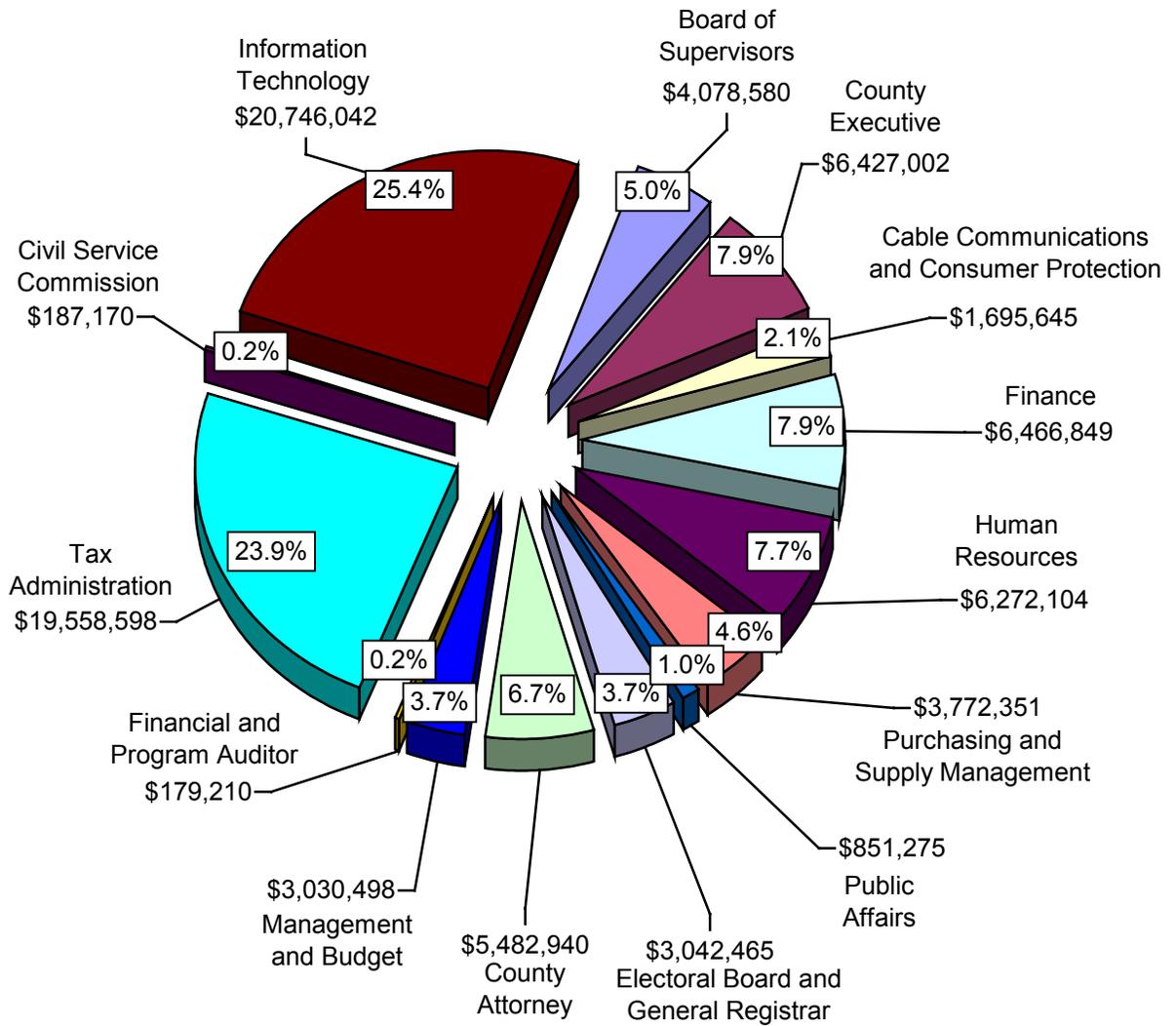
SUMMARY OF CONTRIBUTORY AGENCIES

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	7,304	7,116	7,116	6,916	6,916
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	18,996	21,262	21,262	22,597	22,597
Northern Virginia Community College	102,898	102,248	102,248	101,550	101,550
Northern Virginia Soil and Water Conservation District	212,177	410,957	410,957	345,957	361,874
Northern Virginia 4-H Education Center	15,000	25,000	25,000	25,000	25,000
Occoquan Watershed Monitoring Program	73,500	84,525	84,525	79,814	79,814
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	0	209,076	209,076	385,000	235,000
Subtotal Community Development	\$685,589	\$1,115,898	\$1,115,898	\$1,222,548	\$1,088,465
Nondepartmental:					
Fairfax Public Law Library	\$20,000	\$20,000	\$57,657	\$57,657	\$57,657
Culmore Day Laborer Project	10,000	0	0	0	0
Subtotal Nondepartmental:	\$30,000	\$20,000	\$57,657	\$57,657	\$57,657
Total County Contributions	\$5,441,539	\$6,021,696	\$6,198,375	\$6,821,436	\$6,682,638

¹ Prior to FY 2001, funding to support the approved contributions was appropriated within the General Fund to Agency 88, Contributory Agencies.

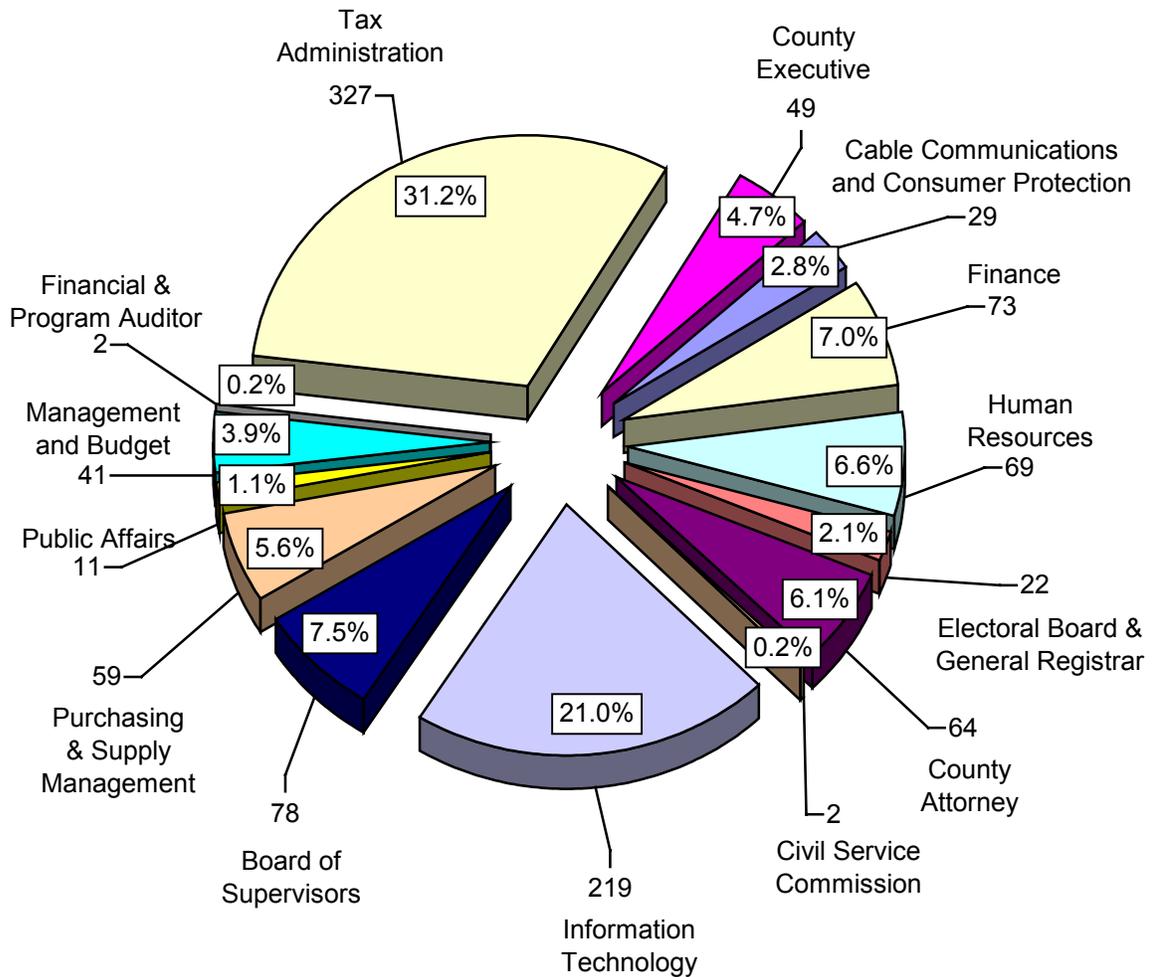
Legislative-Executive Functions/Central Services

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$81,790,729

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 1,045*

* Includes regular and exempt positions.

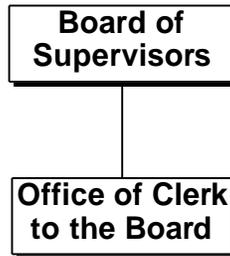
LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES

Program Area Summary by Character					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	922/ 922	931/ 931	951/ 951	960/ 960	957/ 957
Exempt	89/ 89	89/ 89	89/ 89	89/ 89	88/ 88
Expenditures:					
Personnel Services	\$48,211,192	\$54,458,622	\$54,531,387	\$59,102,019	\$59,533,136
Operating Expenses	27,080,879	30,744,888	33,649,060	34,036,351	32,706,952
Capital Equipment	688,825	2,401,738	2,122,239	1,961,222	1,717,500
Subtotal	\$75,980,896	\$87,605,248	\$90,302,686	\$95,099,592	\$93,957,588
Less:					
Recovered Costs	(\$10,789,720)	(\$12,174,111)	(\$12,171,948)	(\$12,162,281)	(\$12,166,859)
Total Expenditures	\$65,191,176	\$75,431,137	\$78,130,738	\$82,937,311	\$81,790,729
Income	\$5,225,627	\$3,115,592	\$3,153,411	\$3,240,110	\$3,240,110
Net Cost to the County	\$59,965,549	\$72,315,545	\$74,977,327	\$79,697,201	\$78,550,619

Program Area Summary by Agency					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Board of Supervisors Office of the County Executive	\$3,251,332	\$3,800,655	\$3,807,424	\$4,049,408	\$4,078,580
Department of Cable Communications and Consumer Protection	4,547,772	5,478,469	6,138,558	6,727,416	6,427,002
Department of Finance Department of Human Resources	1,567,068	1,657,494	1,629,965	1,929,593	1,695,645
Department of Purchasing and Supply Management	4,720,715	5,780,958	6,067,888	6,668,474	6,466,849
Office of Public Affairs Electoral Board and General Registrar	564,697	699,215	762,704	846,541	851,275
Office of the County Attorney Department of Management and Budget	1,734,029	3,285,734	3,316,207	3,028,068	3,042,465
Office of the Financial and Program Auditor	4,560,284	5,320,889	5,528,969	5,646,189	5,482,940
Civil Service Commission Department of Tax Administration	2,429,779	2,954,698	2,937,967	3,007,943	3,030,498
Department of Information Technology	154,074	169,959	172,359	177,741	179,210
Contributory Agencies	161,825	179,603	178,168	185,943	187,170
Total Expenditures	\$65,191,176	\$75,431,137	\$78,130,738	\$82,937,311	\$81,790,729

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

BOARD OF SUPERVISORS



<i>Agency Position Summary</i>					
7	Regular Positions	/	7.0	Regular Staff Years	
<u>71</u>	Exempt Positions	/	<u>71.0</u>	Exempt Staff Years	
78	Total Positions	/	78.0	Total Staff Years	

Position Detail Information

BOARD OF SUPERVISORS

70 Exempt Positions¹
70.0 Exempt Staff Years

OFFICE OF CLERK TO THE BOARD

1 Clerk to the Board of Supervisors E
1 Deputy Clerk to the Board of Supervisors
1 Management Analyst I
4 Secretaries II
1 Secretary I
8 Positions
8.0 Staff Years

E Denotes Exempt Position

¹ This figure represents an average number of 7/7.0 SYE exempt positions per District Office. This number may vary from year to year.

BOARD OF SUPERVISORS

Agency 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.

Agency Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Exempt	71/71	71/71	71/71	71/71	71/71
Expenditures:					
Personnel Services	\$2,681,215	\$3,177,488	\$3,177,488	\$3,315,169	\$3,348,343
Operating Expenses	532,348	623,167	623,167	734,239	730,237
Capital Equipment	37,769	0	6,769	0	0
Total Expenditures	\$3,251,332	\$3,800,655	\$3,807,424	\$4,049,408	\$4,078,580

Summary by Cost Center					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Direct Cost Of Board	\$2,668,665	\$3,107,580	\$3,107,580	\$3,246,870	\$3,275,930
Supportive Services	582,667	693,075	699,844	802,538	802,650
Total Expenditures	\$3,251,332	\$3,800,655	\$3,807,424	\$4,049,408	\$4,078,580

Summary by District					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Chairman's Office	\$279,901	\$356,658	\$356,658	\$370,587	\$373,493
Braddock District	275,050	305,658	305,658	319,587	322,493
Hunter Mill District	243,272	305,658	305,658	319,587	322,493
Dranesville District	267,351	305,658	305,658	319,587	322,493
Lee District	269,266	305,658	305,658	319,587	322,493
Mason District	269,373	305,658	305,658	319,587	322,493
Mt. Vernon District	282,726	305,658	305,658	319,587	322,493
Providence District	262,405	305,658	305,658	319,587	322,493
Springfield District	255,723	305,658	305,658	319,587	322,493
Sully District	263,598	305,658	305,658	319,587	322,493
Total Expenditures	\$2,668,665	\$3,107,580	\$3,107,580	\$3,246,870	\$3,275,930

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$33,174 to the Board of Supervisors.

BOARD OF SUPERVISORS

- A net decrease of \$4,002 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease of \$4,002 in Operating Expenses for professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and the 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; the Chairman of the Board of Supervisors is elected at-large. All Supervisors are elected for four-year terms.

Following a public hearing on September 28, 1998, the Board of Supervisors adopted a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January 2000. Expenses incurred by the Board members and their support staff are contained in the Direct Cost to the Board Cost Center.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and County Executive, include: advertising Board public hearings and bond referenda, establishing and maintaining records of Board meetings, preserving legislative and historical records for the Board, managing the system for appointments to Boards, Authorities, and Commissions, and tracking and safekeeping Financial Disclosures. Responsibilities also include: providing administrative support through agency budget preparation, the purchase of requisitions, personnel and payroll actions, maintenance of guardianship of the County Code, notification of Board actions regarding land use issues, and research assistance. All expenses incurred by the Office of the Clerk to the Board are shown in the Supportive Services Cost Center.

Key Accomplishments

- ◆ Implemented a Board-wide automated tracking system for constituent inquiries and replies.
- ◆ Posted Clerk's Board Summaries on the County's web site immediately after hard copy completion.
- ◆ Enhanced research capabilities with the installation of an electronic imaging microfilm machine in the Clerk's Office.
- ◆ Increased the percentage of Clerk's appointment letters completed within 10 business days from 71.0 percent to 94.4 percent.

FY 2002 Initiatives

- ◆ Implement a new Boards, Authorities, and Commissions (BAC) appointment tracking system to automate the production of appointment letters and resulting documentation.
- ◆ Improve the percentage of the Clerk's land use decision notification letters initiated within 10 business days from 75 percent to 80 percent.

BOARD OF SUPERVISORS

Performance Measurement Results

In FY 2002, the Clerk's Office will continue to pursue technology initiatives that will enhance services to the public, Members of the Board, and general staff. Implementation of a new BAC appointment tracking system in FY 2001 should enhance the ability of the Office to provide notifications and documentation more quickly to citizens and staff. While there are many areas being explored for continual improvement, it should be acknowledged that the Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days and with a level of accuracy of over 97 percent.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$137,681 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$20,353 in Operating Expenses primarily due to the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements, certification and training previously funded in Agency 89, Employee Benefits, and auto mileage reimbursement adjustments.
- ◆ An increase of \$8,400 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$82,319 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since the passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$6,769 due to unencumbered carryover associated with unexpended FY 2000 Close Management Initiative (CMI) savings.



Direct Cost of Board

Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and the Laws of the Commonwealth of Virginia to provide for the efficient operation of government services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$2,668,665	\$3,107,580	\$3,107,580	\$3,246,870	\$3,275,930

BOARD OF SUPERVISORS

Objectives

- ◆ Not applicable for this cost center.

Performance Indicators

- ◆ Not applicable for this cost center.



Supportive Services

Goal

To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with State Law, the Code of the County of Fairfax, Board Policy, and County policies and procedures.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Exempt	1/1	1/1	1/1	1/1	1/1
Supportive Services	\$582,667	\$693,075	\$699,844	\$802,538	\$802,650

Objectives

- ◆ To increase timeliness of Clerk's Board Summaries with an average completion time of three days.
- ◆ To increase the error-free rate of the Clerk's Board Summaries from 97.2 percent to 98.0 percent toward a target of a 100.0 percent error-free rate.
- ◆ To increase the production of appointment letters for appointees to Boards, Authorities, and Commissions from 94.4 percent to 98.0 percent completed within 10 working days from appointment by the Board of Supervisors.
- ◆ To initiate at least 80 percent of the land use decision letters to applicants within 10 working days from the date of Board action.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2002, toward a target of 100 percent satisfied.

BOARD OF SUPERVISORS

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clerk's Board Summaries/Total pages	24 / 1,109	24 / 1,080	24/ 1,092 / 24 / 994	24 / 1,061	24 / 1,061
Letters of appointment to boards, authorities, and commissions	383	326	384 / 401	370	370
Letters of land use decisions by the Board	228	219	208 / 219	222	222
Research requests ¹	423	375	334 / 313	282	282
Efficiency:²					
Cost per Clerk's Board Summary	\$4,708	\$4,364	\$5,079 / \$5,062	\$5,020	\$5,068
Cost per Board appointment	\$44	\$112	\$102 / \$97	\$95	\$96
Cost per land use decision	\$55.00	\$69.00	\$106.86 / \$79.93	\$109.08	\$110.17
Cost per research request	\$8.78	\$20.00	\$24.00 / \$25.00	\$28.00	\$28.64
Percent of Clerk's Board Summaries completed within 3.5 business days	100.0%	100.0%	100.0% / 95.8%	100.0%	100.0%
Average number of accurate Board Summary pages	1,094	1,056	1,077 / 966	1,040	1,040
Average number of business days between Board appointment and Clerk's letter to appointee	8.9	7.5	7.0 / 7.5	5.0	5.0
Average number of business days between Board action on land use applications and initiation of Clerk's letter	7.8	10.2	10.0 / 8.5	8.5	8.5
Percent of record searches initiated the same day as requested ³	NA	100.0%	100.0% / 99.4%	99.0%	99.0%
Outcome:					
Average number of business days between Board Meeting and completion of Board Summary	3.10	3.10	3.10 / 3.04	3.04	3.00
Percent of accurate Clerk's Board Summary pages	98.6%	97.8%	98.6% / 97.2%	98.0%	98.0%
Percent of appointment notification letters produced within 10 working days of the Board's appointment ⁴	100.0%	71.0%	95.0% / 94.4%	95.0%	98.0%
Percent of land use decisions notification letters initiated within 10 working days ^{4,5}	100.0%	70.0%	90.0% / 74.9%	80.0%	80.0%
Percentage of individuals satisfied with record research requests processed	100%	100%	100% / 100%	100%	100%

BOARD OF SUPERVISORS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percentage of Board Members indicating a satisfactory level of service by the Clerk's Office	87.5%	90.0%	90.0% / 90.0%	90.0%	90.0%

¹ As more citizens and staff utilize the Summaries posted on the Internet, this figure may continue to decline. However, the types of research requested are expected to be more time consuming and labor intensive.

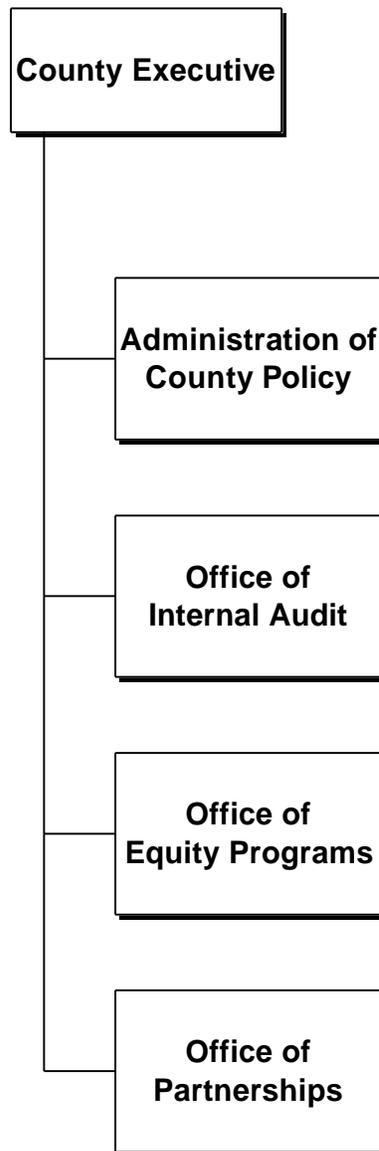
² Beginning in FY 1999, the methodology for these calculations changed.

³ The agency tracks record searches that are not initiated the same day of request to monitor service quality of response time.

⁴ The data was collected differently in FY 1998. The figure represents the percentage completed within an average of 10 working days.

⁵ Date of initiation is defined as the date a draft letter is sent to the Department of Planning and Zoning (DPZ) for review. The Clerk's Office often requires additional documents from DPZ before that letter can be drafted.

OFFICE OF THE COUNTY EXECUTIVE



OFFICE OF THE COUNTY EXECUTIVE

Agency Position Summary

46	Regular Positions	/	46.0	Regular Staff Years
3	Exempt Positions (-1)	/	3.0	Exempt Staff Years (-1.0)
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
50	Total Positions (-1)	/	50.0	Total Staff Years (-1.0)

Position Detail Information

ADMINISTRATION OF COUNTY POLICY

1	County Executive E
2	Deputy County Executives
2	Assistants to the County Executive E (-1)
1	Environmental Coordinator
1	Legislative Liaison
1	Language Coordinator
2	Management Analysts II
1	Management Analyst I
2	Administrative Secretaries
3	Secretaries IV
<u>1</u>	Public Information Clerk
17	Positions (-1)
17.0	Staff Years (-1.0)

OFFICE OF INTERNAL AUDIT

1	Director, Internal Audit
1	Deputy Director
1	Auditor IV
5	Auditors III
3	Information Systems Auditors
<u>1</u>	Accounting Technician
12	Positions
12.0	Staff Years

OFFICE OF EQUITY PROGRAMS

1	Director, Equity Programs
1	Personnel Analyst IV
2	Personnel Analysts III
1	Management Analyst IV
2	Personnel Analysts II
<u>1</u>	Secretary II
8	Positions
8.0	Staff Years

OFFICE OF PARTNERSHIPS

1	Director, Office of Partnerships
1	Fiscal Administrator
1	Program Manager
5	Management Analysts III
2	Management Analysts II
1	Network/Telecommunications Analyst II
<u>1</u>	Secretary I
12	Positions
12.0	Staff Years

E Denotes Exempt Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE COUNTY EXECUTIVE

Agency Mission

To serve as the administrative arm of the County; to be represented at all meetings of the Board of Supervisors; to make recommendations on operations and policy to the Board of Supervisors; 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; and to provide for internal County audits.

Agency Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41/ 41	42/ 42	46/ 46	51/ 51	46/ 46
Exempt	4/ 4	4/ 4	4/ 4	4/ 4	3/ 3

Expenditures:					
Personnel Services	\$2,887,117	\$3,622,173	\$3,748,563	\$4,624,330	\$4,328,430
Operating Expenses	1,635,488	1,852,896	2,364,276	2,103,086	2,098,572
Capital Equipment	25,167	3,400	25,719	0	0
Total Expenditures	\$4,547,772	\$5,478,469	\$6,138,558	\$6,727,416	\$6,427,002

¹ The FY 2001 Revised Budget Plan includes \$336,716 for four Computer Learning Centers approved at the FY 2000 Carryover Review.

Summary by Cost Center					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Administration of County					
Policy	\$1,685,465	\$2,034,137	\$2,105,086	\$2,290,228	\$2,331,448
Office of Internal Audit	764,610	861,323	860,153	937,048	1,006,213
Office of Equity Programs	325,151	526,193	536,625	587,346	590,601
Office of Program Partnerships	1,772,546	2,056,816	2,636,694	2,428,367	2,498,740
Organizational Development and Training	0	0	0	484,427	0
Total Expenditures	\$4,547,772	\$5,478,469	\$6,138,558	\$6,727,416	\$6,427,002

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$163,366.
- A net decrease of \$279,483 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$4,514 in professional development training as well as \$201,955 for 4/4.0 new positions to address training needs and \$73,014 for the elimination of a 1/1.0 SYE exempt position, Assistant to the County Executive. The net reduction results in a decrease of \$274,969 in Personnel Services and \$4,514 in Operating Expenses.

OFFICE OF THE COUNTY EXECUTIVE

- A decrease of \$184,297 in Personnel Services to eliminate the transfer of 3/3.0 SYE positions from the Department of Human Resources to the Office of the County Executive. Organizational Development and Training will continue to be provided through the Department of Human Resources.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$19,929 primarily in Personnel Services and Capital Equipment are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
- The County Executive approved a redirection of positions, resulting in an increase of 2/2.0 SYE positions for this agency, an Information Systems Auditor for the Office of Internal Audit and a Network Telecommunications Analyst II for the Office of Partnerships.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Office of the County Executive, Administration of County Policy, is responsible for the proper administration of all County activities over which the Board of Supervisors has authority. This Division is responsible for the oversight of all County Departments and agencies and provides guidance and leadership throughout the organization. It houses the Legislative Liaison group, which develops and represents the position of the Fairfax County Board of Supervisors to ensure that issues and concerns directly affecting the citizens of Fairfax County are considered at the State Government level. The Legislative Liaison group provides information to and lobbies State delegates/senators, State officials and other local liaisons and officials in order to strengthen the County's positions. The Legislative Liaison group is also responsible for monitoring certain Federal issues, as assigned, to ensure that Fairfax County's interests are protected.

The Division also represents the County by providing an overview of Fairfax County Government to visitors. The County has hosted business leaders, government officials and foreign dignitaries, who come from all over the world to learn how various programs and services work in Fairfax County. Fairfax County is a model of an effective and innovative local government.

The Office of Equity Programs develops, monitors, and evaluates the County Diversity/Equal Employment Opportunity (EEO) program. This office also offers technical assistance and training to ensure a diversified workforce and to observe County employment policies and practices as well as Federal, State, and local laws.

Internal Audit assists senior management to efficiently and effectively implement County programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors.

The Office of Partnerships works to develop collaborative relationships and form alliances with government, corporate, private, and non-profit sectors to sponsor and support partnerships for underserved Fairfax County residents.

The Office of Organizational Development and Training is a new initiative to increase professional training and development opportunities for the County workforce.

OFFICE OF THE COUNTY EXECUTIVE

Key Accomplishments

- ◆ Developed an Employee Vision Statement to ensure that all employees are focused on the same mission and goals.
- ◆ Initiated and communicated to employees a pay for performance management system, which included a new evaluation system, and variable pay, based on performance. The agency also directed the implementation of a comprehensive market pay study.
- ◆ Implemented an alternative dispute resolution program to help employees resolve conflicts through a mutually agreed upon peer mediation process.
- ◆ Implemented the County Executive Internship Program allowing employees in other County agencies the opportunity to work in the Office of the County Executive on various ongoing projects and Task Force groups.
- ◆ Led a contingency planning process for addressing disruptions associated with Y2K and other natural and manmade events. As a result of this process, all agencies providing essential services to residents and internal customers now have plans in place for providing these services.
- ◆ Began implementation of a Leadership Development Institute to include the appointment of a team to shape and champion this Institute; the development of leadership values, strategic initiatives, and competencies; and the implementation of leadership learning activities including the sponsorship of a series of seminars, retreats and programs.
- ◆ Developed an Intranet site communicating the Employee Vision Statement, the organizational Model for Change, showcasing County Executive's internship program, and providing a vehicle for County Employees to contact the Office of the County Executive directly to share comments and/or suggestions.
- ◆ Initiated a language-interpreting network to assist Fairfax County employees to better communicate with their customers.
- ◆ Collaborated with the Department of Management and Budget to develop an employee newsletter, *Changing Times in Fairfax*, to offer timely and critical information to employees about organizational changes.
- ◆ Assessed the adequacy of 67 Y2K business contingency plans including detailed review of nine critical departments.
- ◆ Evaluated the Department of Information Technology's (DIT) provisions for mainframe application systems back-ups.
- ◆ Assisted the Department of Public Works and Environmental Services (DPWES) by auditing contractors' overhead rates for 54 contracts in excess of \$100,000 each.
- ◆ Established and implemented Pay for Performance Appeals Panels.
- ◆ Completed an on-line pilot program for cultural diversity and sexual harassment training.
- ◆ Designed, generated, and uploaded the Office of Equity Programs' website on the County's Infoweb.
- ◆ Developed, distributed, and analyzed results of the Office of Equity Programs' Customer Satisfaction Survey.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ The Office of Partnerships' Medical Care for Children Partnership (MCCP) Program served 6,480 children, received \$42,000 in grant funding to research and track health assessments for children and raised in excess of 2 million dollars for the MCCP Foundation to ensure the continued focus on the two major goals in support of the MCCP.
- ◆ The Computer Learning Center Partnership (CLCP) Program opened two additional state-of-the-art computer learning centers in targeted neighborhoods, bringing the total to nine.
- ◆ The Office of Partnerships in partnership with Booz-Allen & Hamilton and in collaboration with the Fairfax County Fire and Rescue Department certified 15 firefighters in A+ training. The firefighters will provide support to the CLCP "Take Earned Computers Home" (TECH) Club.
- ◆ The Allied Health Partnership Program assisted low-income County residents in obtaining training for medical careers at Northern Virginia Community College. The County provides administrative support and funding for tuition, books, and course/lab costs.

FY 2002 Initiatives

- ◆ Assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.
- ◆ Continue to strive for cohesiveness throughout the County by following the Employee Vision Statement.
- ◆ Continue to focus on building internal capacity throughout the organization by offering more training opportunities and internal development enhancement programs for employees.
- ◆ Focus on County-wide communication by developing more effective ways to communicate both to employees, and to County residents, businesses, and community organizations.
- ◆ Implement a risk-based audit planning methodology to identify audit projects.
- ◆ Continue periodic audits of accuracy and reliability of department performance indicators.
- ◆ Expand the current training program to include an Advanced Sexual Harassment Awareness Workshop.
- ◆ Develop a curriculum to award the Office of Equity Programs' EEO Specialist Certification.
- ◆ Host a symposium for County agencies on "How to Create and Develop Partnerships with Private Industry."
- ◆ Focus on community capacity-building for all partnerships.

Performance Measurement Results

The Office of the County Executive, Administration of County Policy, will continue to strive for cohesiveness throughout the organization and to build strong leaders from within the County. This Office also plans to develop more effective ways to communicate both inside the County to employees, as well as outside the County to its residents, businesses, and community organizations by providing more of its publications on the County's website.

The Office of Partnerships will continue to develop managerial, fiscal, and statistical systems to enhance the collection of appropriate, accurate, and timely quantitative data. In addition, these systems will enable the Office to quickly and effectively respond to the Board of Supervisors, senior management, and citizens when information is requested.

OFFICE OF THE COUNTY EXECUTIVE

The Office of Equity Programs is creating a database of participants in Sexual Harassment training to better track the success of the program. In addition, Equity Programs will be redesigning its website enabling the Office to showcase the Alternative Dispute Resolution (ADR) program, as well as training opportunities.

Internal Audit intends to complete some type of audit in at least 15 percent of County departments every three years with at least 75 percent implementation rate for its recommendations. With 111 departments and funds in the County, Internal Audit has completed 17 audits and 64 recommendations. In addition to the 17 audits, this division performed audit/testing in 28 different departments.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$384,427 in Personnel Services associated with the addition of \$201,955 for four new positions, one Organizational Development and Training Coordinator, two Management Analysts III, and one Clerical Specialist, for the Office of Organizational Development and Training and \$182,472 for the transfer of three positions from the Office of Human Resources to the new office. This will dramatically strengthen the training and development initiatives to support the development and mentoring of employees as well as the County's commitment to customer service.
- ◆ An increase of \$251,854 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$39,750 in Operating Expenses primarily due to the carryover of encumbered contractual services provided but not billed by contractors in the amount of \$250,788 for the Office of Partnerships. This decrease is partially offset by increases of \$100,000 for consultant services for language interpretation, \$50,333 for Information Technology infrastructure charges, \$52,327 attributable to the distribution of training and development funds to the agency, and \$8,376 in other operating increases.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ An increase of \$65,560 in Personnel Services attributable to the transfer of the Environmental Coordinator from Agency 25, DPWES Business Planning and Support, which was approved as part of the FY 2000 Carryover Review.
- ◆ An increase of \$300,316 in Personnel Services, \$273,362 in Operating Expenses and \$6,202 in Capital Equipment related to the carryover of funding for computer learning centers in the Office of Partnerships.
- ◆ An increase of \$34,578 for other carryover items including \$27,360 for Equity Programs, \$5,388 for Administration of County Policy, and \$1,830 for Internal Audit.
- ◆ An increase of 1/1.0 SYE Language Coordinator position allocated from the position pool to conduct a thorough and ongoing assessment of language needs of the population, develop a model policy, assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.

OFFICE OF THE COUNTY EXECUTIVE



Administration of County Policy

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, and to effectively and economically implement County Government policy as mandated by the Board of Supervisors.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	14/ 14	14/ 14	14/ 14
Exempt	4/ 4	4/ 4	4/ 4	4/ 4	3/ 3
Total Expenditures	\$1,685,465	\$2,034,137	\$2,105,086	\$2,290,228	\$2,331,448

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 80 percent of performance targets.
- ◆ To respond too at least 95 percent of citizen concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate, and on time.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Performance targets managed County-wide	NA	1,582	1,615 / 1,297	1,300	1,300
Citizen concerns requiring action (monthly average)	55	60	60 / 72	60	65
Board matters requiring action (monthly average)	50	70	75 / 63	75	68
Board package (BP) items prepared (monthly average)	100	110	110 / 124	110	118
Service Quality:					
Progress toward outcome orientation (decrease in outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	84%	33%	30% / 32%	30%	28%
Average days to respond to citizen concerns	NA	14	14 / 17	14	14
Average days to respond to Board matters and correspondence	21	21	14 / 14	14	14

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of BOS satisfied with handling of Board matters and correspondence items	75%	95%	95% / 96%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	20%	5%	5% / 12%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies ¹	NA	67%	80% / 65	80%	80%
Percent of citizen concerns responded to within 14 days	NA	90%	90% / 80%	90%	95%
Percent of Board items and correspondence items responded to within 14 days	75%	90%	90% / 80%	90%	95%
Percent of BP items sent out completely, accurately, and on time	95%	95%	95% / 80%	95%	95%

¹ As of FY 2000, both General Fund and non-General Fund agencies' measures are tracked to determine if targets were met or exceeded. It should be noted in numerous cases, agency performance was extremely close to the target, but unless it met or exceeded it, it was not considered as achieved.



Office of Internal Audit

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate, and timely internal audits.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	11/ 11	12/ 12	11/ 11	12/ 12
Total Expenditures	\$764,610	\$861,323	\$860,153	\$937,048	\$1,006,213

Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations within one year of audit.

OFFICE OF THE COUNTY EXECUTIVE

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Audits conducted	17	11	18 / 17	20	22
Agencies audited	9	25	33 / 28	40	40
Recommendations made	36	61	63 / 64	70	77
Recommendations accepted	36	60	63 / 64	53	62
Efficiency:					
Audits per auditor	NA	NA	2.0 / 1.9	2.0	2.2
Recommendations per auditor	NA	NA	7.0 / 6.8	7.0	7.7
Service Quality:¹					
Percent of audits completed on time	NA	73%	75% / 72%	75%	80%
Percent of survey customers' opinion on audit recommendations:					
▪ Increased efficiency/effectiveness	99%	99%	99% / 99%	99%	99%
▪ Strengthened management controls	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent agencies audited	7%	20%	12% / 25%	15%	25%
Percent of recommendations implemented	39%	78%	75% / 67%	75%	80%

¹ FY 1998 customer opinion level is based on 5 responses returned from the surveys given to auditees, the FY 1999 customer opinion level is based on informal feedback from 11 auditees and the FY 2000 customer opinion level is based on survey feedback from 16 auditees.



Office of Equity Programs

Goal

To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
Total Expenditures	\$325,151	\$526,193	\$536,625	\$587,346	\$590,601

OFFICE OF THE COUNTY EXECUTIVE

Objectives

- ◆ To increase workforce representation to 45 percent for women, and 30 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 91 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 96 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Diversity plans reviewed	61	61	61 / 61	61	61
Customers trained	1,270	1,320	1,400 / 1,424	1,400	1,450
Customer contacts requiring technical assistance	10,100	10,200	10,400 / 10,640	10,680	10,680
Efficiency:					
Cost of customer contacts regarding complaints/information requests per position	NA	\$6.59	\$6.49 / \$6.49	\$6.65	\$6.81
Customer complaints and information requests processed per staff member	NA	1,700	1,750 / 1,773	1,783	1,793
Cost per training	NA	\$4.81	\$4.69 / \$4.69	\$4.80	\$4.92
Service Quality:					
Percent satisfied with service delivery concerning complaints and information requests	NA	NA	85.0% / 95.7%	95.7%	95.8%
Percent satisfied with quality of training	88.0%	88.5%	89.0% / 89.0%	89.0%	89.1%
Percent of timely responses	NA	NA	95.0% / 98.0%	98.0%	98.1%
Outcome:					
Percent actual female representation in workforce	44.2%	44.5%	44.5% / 44.6%	44.7%	45.0%
Percent of actual minority representation in workforce	27.5%	28.1%	29.0% / 29.8%	29.8%	30.0%
Percent of customers who increased their knowledge of diversity	NA	83.0%	85.0% / 91.4%	91.4%	91.5%
Percent of responses within one business day	NA	NA	95.0% / 98.0%	98.0%	98.0%

OFFICE OF THE COUNTY EXECUTIVE



Office of Partnerships

Goal

To develop collaborative relationships and form alliances with different sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	12/ 12	11/ 11	12/ 12
Total Expenditures	\$1,772,546	\$2,056,816	\$2,636,694	\$2,428,367	\$2,498,740

Objectives

- ◆ To collect and distribute food and gifts to 100 low-income families in November/December 2001, which is 100 percent of the target based on program capacity.¹
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 72 high school students from low-income and/or potential first generation college families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.²
- ◆ To maintain the percentage of uninsured children linked to a medical home at 43 percent, which is the maximum program capacity given the current external resource availability.³
- ◆ To increase the number of medically uninsured adults linked to a medical/dental provider from 6 to 8 percent (from 3,000 to 4,000, an increase of 33 percent) which is the maximum program capacity for the Adult Health and Dental Partnership.
- ◆ To maintain at 100 percent the sponsored students who are employed in the Health Care field within three months of graduation from the Allied Health Services Program.
- ◆ To help 90 percent of school-aged children enrolled in CLCP centers to score at or above the 90th percentile on the CLCP Computer Literacy Assessment tool.

¹ The Holiday Adopt-a-Family Program capacity in FY 2000 is 100 low-income families.

² Project Discovery's contract with Fairfax County requires that staff provide services to a final count of no fewer than 72 students.

³ Medical home may include private doctors, Kaiser Permanente, Medicaid, Children's Medical Security Insurance Plan, or private health insurance.

OFFICE OF THE COUNTY EXECUTIVE

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Holiday Adopt-a-Family					
Low-income families that received food/gift donations ¹	27	93	100 / 123	100	100
Project Discovery					
High school students enrolled	97	79	150 / 96	105	115
High school seniors enrolled	31	25	56 / 33	37	40
FAFSA form completed by seniors ²	29	19	52 / 28	34	37
Medical Care for Children					
Uninsured children enrolled	5,166	5,019	6,000 / 6,480	6,000	6,000
Adult Health and Dental					
Uninsured adults served ³	3,625	2,517	3,000 / 3,490	4,000	4,000
Allied Health					
Students enrolled	15	13	13 / 16	32	60
Students graduated	2	3	3 / 8	4	10
Computer Learning Centers					
CLCP sites opened	2	7	12 / 7	12	12
Children served daily	65	336	531 / NA	NA	NA
Children served weekly average	NA	NA	707 / 707	1,958	2,774
Weekly Capacity	NA	NA	NA / NA	2,448	3,264
Efficiency:					
Holiday Adopt-a-Family					
Cost per family	\$373	\$815	\$815 / \$785	\$644	\$644
Partners' contribution per family	\$373	\$815	\$815 / \$785	\$644	\$644
Cost to County	\$0	\$0	\$0	\$0	\$0
Project Discovery					
Cost per student ⁴	\$800	\$800	\$800 / \$590	\$540	\$460
State contribution	\$400	\$400	\$300 / \$300	\$300	\$300
Cost to County per student	\$400	\$400	\$400 / \$290	\$240	\$160
Medical Care for Children					
Cost per child ^{5,6}	\$1,800	\$1,800	\$1,800 / \$1,800	\$1,239	\$1,239
Partners' contribution ⁷	\$1,536	\$1,536	\$1,536 / \$1,536	\$1,101	\$1,101
Cost to County ⁸	\$264	\$264	\$264 / \$264	\$138	\$138
Adult Health and Dental					
Case load per case manager	NA	NA	1,800 / 1,745	873	873
Allied Health					
Cost per student	\$653	\$754	\$890 / \$890	\$925	\$925
Partners' contribution	NA	NA	\$695 / \$2,000	\$25,000	\$25,000
Cost to County	\$9,800	\$9,800	\$9,800 / \$7,000	\$7,000	\$7,000

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Computer Learning Centers					
Contract cost per center ⁹	\$158,153	\$172,884	NA / NA	NA	NA
Partners' contribution	\$89,820	\$89,820	NA / NA	NA	NA
Cost to County	\$68,333	\$83,064	\$83,064 / \$83,064	\$83,064	\$83,064
Cost per center ¹⁰	NA	\$149,525	\$149,525 / \$152,280	\$152,280	\$157,000
Partners' contribution	NA	\$97,923	\$97,923 / \$82,152	\$82,000	\$82,000
Cost to County	NA	\$51,602	\$51,602 / \$70,128	\$75,000	\$75,000
Service Quality:					
Project Discovery					
Percentage of eligible seniors receiving financial aid	100%	100%	100% / 100%	100%	100%
Medical Care for Children					
Percentage of parents satisfied with service	NA	NA	NA / 97%	98%	98%
Adult Health and Dental					
Customer satisfaction rating	NA	NA	NA / 88%	90%	90%
Allied Health					
Months students wait-listed	18	6	12 / 12	6	6
Computer Learning Centers¹¹					
Percent of recurring attendance 3 days/wk per participant	NA	NA	NA / 70%	80%	85%
Percent of participants completing 3 curriculum course requirements	NA	NA	NA / 80%	85%	90%
Outcome:					
Holiday Adopt-a-Family					
Percent of targeted low-income families that received donated food/gifts in November/December	NA	124%	100% / 123%	100%	100%
Project Discovery					
Percent of senior students entering post-secondary education institutions	97%	96%	96% / 97%	96%	96%
Medical Care for Children					
Percent of uninsured children linked to a medical home ¹²	37%	34%	43% / 46%	43%	43%
Adult Health and Dental					
Percent of uninsured adults linked to a medical home or dental provider	7%	5%	6% / 6%	6%	8%
Allied Health					
Percent of students employed in the Health Care field within three months of graduation	100%	100%	50% / 100%	100%	100%

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Computer Learning Centers					
Percent of students scoring at or above the 90 th percentile on CLCP assessment tool	NA	NA	NA / 80%	90%	90%

¹ FY 1998 was the first year of the program and less than 100 families were served. FY 1999 program capacity of 75 families was exceeded due to additional requests to meet community need.

² Free Application for Federal Student Aid. FAFSA has citizenship status requirements.

³ The 1995 Fairfax-Falls Church Needs Assessment estimated that there are approximately 52,700 medically uninsured adults in Fairfax County.

⁴ State and County funding has not changed for Project Discovery since FY 1996.

⁵ Cost per child for medical care is based on the 1992 Medical Expenditure Survey performed by the U. S. Department of Health and Human Services.

⁶ Cost per child estimate from the 1999 Survey by the American Academy of Pediatrics.

⁷ 5,000 children enrolled in MCCP are supported fully by partners (participating private physicians). The average cost of medical care per child to the Partnership has not changed since FY 1996.

⁸ The cost to the County represents the 1,000 children enrolled in Kaiser Permanente only.

⁹ Calculations are based on the contract with Reston Interfaith, which expired in FY 2000, for The Green and Stonegate only.

¹⁰ Calculations are based on the FY 1999 budget amount for the expansion of the CLCP.

¹¹ All children in CLCP register daily and complete a curriculum module.

¹² The 1995 Fairfax-Falls Church Needs Assessment estimated that there are 14,000 uninsured children in Fairfax County.



Office of Organizational Development and Training

Goal

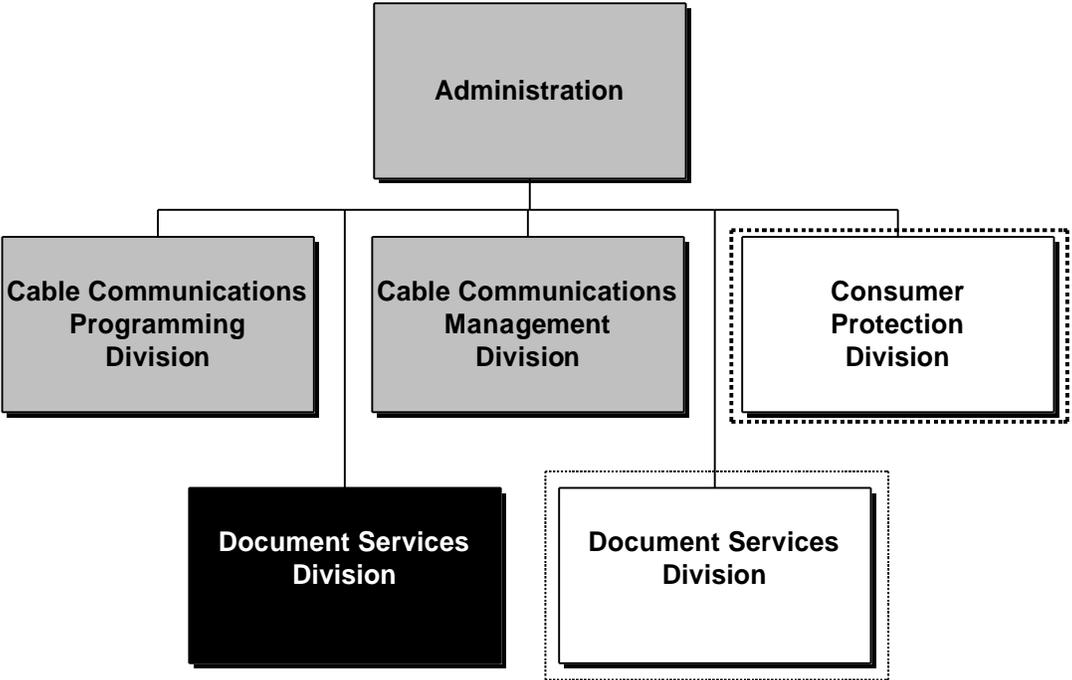
To meet the organization's needs for training and organizational development services and provide professional development services to employees to develop and retain a highly qualified workforce.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	7/7	0/0
Total Expenditures	\$0	\$0	\$0	\$484,427	\$0

Objectives

- ◆ Objectives and Performance Measures are under development for this cost center.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)



Fund 504, Document Services Division



Fund 105, Cable Communications



Consumer Services is in Public Safety Program Area (General Fund)

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Position Summary

Fund 001 (General Fund)				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
Fund 001 Total	44	Regular Positions	44.0	Regular Staff Years
Fund 105	43	<i>Regular Positions</i>	43.0	<i>Regular Staff Years</i>
Fund 504	<u>20</u>	<i>Regular Positions</i>	<u>20.0</u>	<i>Regular Staff Years</i>
	107	Total Positions	107.0	Total Staff Years

Position Detail Information

**Fund 001: General Fund
(Public Safety)**

CONSUMER PROTECTION DIVISION

1 Director, Consumer Services
 6 Consumer Specialists I
 1 Consumer Specialist II
 1 Consumer Specialist III
 2 Utilities Analysts
 1 Management Analyst II
 1 Clerical Specialist
 1 Clerk Typist II
 1 Secretary I
 15 Positions
 15.0 Staff Years

**Fund 001: General Fund
(Legislative-Executive)**

DOCUMENT SERVICES DIVISION

ADMINISTRATION

1 Director, Doc. Services
 1 Administrative Aide
 1 Management Analyst II
 1 Accountant II
 2 Account Clerks II
 1 Comp. Sys. Analyst III
 7 Positions
 7.0 Staff Years

MAIL SERVICES/PUBLICATIONS

1 Chief, Mail Services
 1 Ofc. Svc. Manager II
 1 Clerical Specialist
 6 Mail Clerks II
 8 Mail Clerks I
 17 Positions
 17.0 Staff Years

**ARCHIVES AND RECORDS
MANAGEMENT**

1 County Archivist
 1 Assistant Archivist
 1 Archives Technician
 2 Clerical Specialists
 5 Positions
 5.0 Staff Years

Fund 105, Cable Communications *

ADMINISTRATION

1 Director
 1 Office Service Manager I
 1 Secretary III
 3 Positions
 3.0 Staff Years

**COMMUNICATIONS
PRODUCTIONS DIVISION**

1 Director, Programming
 1 Engineer III
 1 Engineer II
 1 Instruc./Cable TV Spec.
 5 Producers/Directors
 1 Video Engineer
 4 Assistant Producers
 4 Media Technicians
 1 Secretary I
 3 Clerk Typists II
 22 Positions
 22.0 Staff Years

**COMMUNICATIONS POLICY
AND REGULATORY DIVISION**

1 Director, Regulatory Mgmt.
 2 Network Telecom. Analysts III
 2 Network Telecom. Analysts II
 1 Info. Tech. Prog. Manager I
 1 Management Analyst III
 1 Engineer III
 1 Engineering Technician III
 1 Communications Engineer
 4 Senior Electrical Inspectors
 1 Secretary I
 1 Consumer Specialist I
 1 Clerk Typist II
 1 Consumer Specialist III
 18 Positions
 18.0 Staff Years

Fund 504, Document Services Division **

PRINTING AND DUPLICATING SERVICES

1 Printing Services Manager
 1 Customer Services Specialist
 2 Printing Shift Supervisors
 8 Print Shop Operators II
 1 Account Clerk II
 5 Print Shop Operators I
 2 Print Shop Helpers
 20 Positions
 20.0 Staff Years

**Positions in italics are supported by Fund 105, Cable Communications.*

***Positions in italics are supported by Fund 504, Document Services Division.*

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	45/ 45	45/ 45	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,714,468	\$1,942,985	\$1,902,203	\$2,008,893	\$2,028,987
Operating Expenses	3,037,980	3,361,342	3,364,060	3,555,373	3,552,933
Capital Equipment	221,484	171,950	173,574	257,722	14,000
Subtotal	\$4,973,932	\$5,476,277	\$5,439,837	\$5,821,988	\$5,595,920
Less:					
Recovered Costs	(\$2,447,590)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)
Total Expenditures	\$2,526,342	\$2,557,695	\$2,521,255	\$2,903,406	\$2,677,338
Income:					
Massage Therapy Permits Going Out of Business Fees	\$2,425	\$59,130	\$40,000	\$42,000	\$42,000
Taxicab License Fees	111,475	115,879	115,879	120,166	120,166
Solicitors License Fees	8,195	10,760	8,195	8,195	8,195
Precious Metal Dealers License Fees	4,320	5,000	5,000	4,500	4,500
Copy Machine Revenue - Other	0	328	328	335	335
Sales of Publications	79,202	93,830	79,202	79,202	79,202
Commemorative Gift Sales	14,185	14,280	14,280	14,280	14,280
Copy Machine Revenue - Publication	1,728	1,752	1,730	1,765	1,765
Library Copier Charges	6,474	25,037	6,474	6,474	6,474
Total Income	\$228,199	\$326,711	\$271,318	\$277,147	\$277,147
Net Cost to the County	\$2,298,143	\$2,230,984	\$2,249,937	\$2,626,259	\$2,400,191

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Safety					
Consumer Affairs	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Subtotal	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Legislative/Executive					
Document Services					
Administration	\$418,543	\$488,126	\$442,281	\$476,743	\$478,352
Mail					
Services/Publications	911,755	899,179	899,154	869,465	875,120
Archives and Records					
Management	236,770	270,189	288,530	583,385	342,173
Subtotal	\$1,567,068	\$1,657,494	\$1,629,965	\$1,929,593	\$1,695,645
Total Expenditures	\$2,526,342	\$2,557,695	\$2,521,255	\$2,903,406	\$2,677,338

Legislative-Executive Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	29/ 29	29/ 29	29/ 29
Expenditures:					
Personnel Services	\$1,085,960	\$1,203,031	\$1,198,977	\$1,220,921	\$1,233,135
Operating Expenses	2,707,214	3,201,095	3,175,996	3,369,532	3,367,092
Capital Equipment	221,484	171,950	173,574	257,722	14,000
Subtotal	\$4,014,658	\$4,576,076	\$4,548,547	\$4,848,175	\$4,614,227
Less:					
Recovered Costs	(\$2,447,590)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)
Total Expenditures	\$1,567,068	\$1,657,494	\$1,629,965	\$1,929,593	\$1,695,645
Income:					
Sales of Publications	\$79,202	\$93,830	\$79,202	\$79,202	\$79,202
Commemorative Gift					
Sales	14,185	14,280	14,280	14,280	14,280
Copy Machine Revenue	1,728	1,752	1,730	1,765	1,765
Library Copier Charges	6,474	25,037	6,474	6,474	6,474
Total Income	\$101,589	\$134,899	\$101,686	\$101,721	\$101,721
Net Cost to the County	\$1,465,479	\$1,522,595	\$1,528,279	\$1,827,872	\$1,593,924

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$12,214 to the Cable Communications and Consumer Protection Legislative-Executive Program Area.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- A net decrease of \$246,162 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$2,440 in professional development training as well as \$243,722 for the Archives and Records Center including, \$103,293 for shelving in the reference area, \$130,429 for modular track shelving to accommodate existing and projected records storage, and \$10,000 for a Work Assist Vehicle to retrieve records from upper level storage shelving. The net reduction results in a decrease of \$2,440 in Operating Expenses and \$243,722 in Capital Equipment.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$36,091, including \$22,629 in Operating Expenses and \$13,462 in Capital Equipment, are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Document Services Division is responsible for managing all General Fund activities of the division, as well as the internal services funded in Fund 504. The General Fund portion of Document Services Division includes Administration, Mail Services, Publications, and Archives and Records Management. The Administration Branch provides accounting and management support for the entire division. Mail Services handles outgoing and incoming U.S. mail as well as interoffice mail. Having centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Archives and Records Management, headed by the County Archivist, is responsible for accurately and efficiently managing the storage and retrieval of the County's historical information.

Key Accomplishments

- ◆ Mail Services purchased a high-speed, high-volume computerized mail inserter that replaced an outdated machine. The new machine utilizes state-of-the-art technology that increases productivity and further automates mailing functions, thereby reducing operating costs.
- ◆ Mail Services successfully met all mandated mailing deadlines for County taxes in FY 2000.
- ◆ Mail Services purchased a tabletop inserter to automate small jobs that were formerly done in the mailroom by hand or manually by County agencies. This will also help reduce operating costs.
- ◆ Archives initiated bids for records management "workflow" software. The ensuing contract will provide a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- ◆ With the assistance of the Mount Vernon Genealogical Society, the Archives and Records Branch initiated an automated inventory of the permanent records of the Board of Supervisors and the Overseers of the Poor.

FY 2002 Initiatives

- ◆ Mail Services will design and initiate a mailroom for the new governmental complex located on Route 1. This complex is scheduled to open in January 2002 and will house 26 agencies and over 300 people. Initially the mailroom will be unstaffed with post office boxes for pick-up and delivery of mail. However, if mail volume and on-site services are warranted, then a staffed site with mail processing capability will be considered.
- ◆ The Archives and Records Center will undergo a reconfiguration to improve employee safety, security, and productivity as well as provide better customer service.

Performance Measurement Results

Mail Services continues to send a large percentage of mail at a discounted rate -- 78.9 percent for FY 2000, which is expected to increase to 81.9 and 84.9 percent, respectively, in FY 2001 and FY 2002. Mail Services handled approximately 16 million pieces of mail in FY 2000, including U.S. Mail in, U.S. Mail out, and interoffice mail.

Public visits to the Springfield Archives Center in FY 2000 reached 2,206, the highest activity since the program's inception in 1980. A total of 9,593 record requests were processed in FY 2000 with over 90 percent of those documents shipped within 24 hours. It is anticipated that document retrievals will increase to 11,000 in FY 2001 and FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs for this Program Area:

- ◆ A net increase of \$17,890 in Personnel Services includes an increase of \$55,980 associated with salary adjustments necessary to support the County's compensation program and \$11,620 in the Archives and Records Center to fund additional exempt limited term staff hours to scan DWI cases on the new imaging workstation and process an increased workload of 24,600 records annually. These increases are partially offset by a decrease of \$49,710 due to the transfer of an Inventory Management Supervisor position to the Department of Technology to better coordinate the delivery of technology services.
- ◆ An increase of \$20,610 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$2,400 for PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$145,427 in Operating Expenses is primarily due to \$111,115 for full-year funding of the postage increase that took effect in January 2001 and \$30,000 to support the reconfiguration of space for the Archives and Records Center to address safety and security concerns.
- ◆ Capital Equipment funding of \$257,722 includes \$14,000 to replace a cash register in the Publications Center which has reached the end of its useful life and \$243,722 for the Archives and Records Center including \$103,293 for shelving in the reference area and \$130,429 for modular track shelving to accommodate existing and projected records storage for the next 10 years, as well as \$10,000 for a Work Assist Vehicle to provide safe, efficient record retrieval from high shelves, which currently presents an employee safety risk.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

The following funding adjustments for this Program Area reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, unencumbered carryover of \$8,562 for Capital Equipment is associated with unexpended Close Management Initiatives (CMI) funding.



Administration

Goal

To provide all County agencies with total mail, print, and copy service and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	7/ 7	7/ 7	7/ 7
Total Expenditures	\$418,543	\$488,126	\$442,281	\$476,743	\$478,352

Objectives

- ◆ To maintain an overall customer satisfaction rating for the agency of 97 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of users rating service quality as satisfactory	95%	97%	97% / 97%	97%	97%

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Mail Services/Publications

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$911,755	\$899,179	\$899,154	\$869,465	\$875,120

Objectives

- ◆ To increase the percent of discounted outgoing U.S. Mail from 82 percent to 85 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Outgoing U. S. Mail (in millions)	7.5	7.9	8.3 / 7.1	7.2	7.3
Outgoing U. S. Mail discounted (in millions)	6.0	6.4	6.6 / 5.6	5.9	6.2
Efficiency:					
Average cost per piece of outgoing U. S. Mail	\$0.316	\$0.325	\$0.323 / \$0.334	\$0.364	\$0.407
Service Quality:					
Percent of clients rating quality ¹ of services received as satisfactory	100%	100%	100% / 100%	95%	95%
Outcome:					
Percent of outgoing U. S. Mail discounted	80.0%	81.0%	79.5% / 78.9%	81.9%	84.9%

¹ Data provided is an estimate. A customer service survey was not administered in FY 2001. A survey will be conducted in FY 2002. Greater accuracy with gauging customer satisfaction is expected. Therefore, this indicator has been revised until more conclusive information is available.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Archives and Records Management

Goal

To provide record management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$236,770	\$270,189	\$288,530	\$583,385	\$342,173

Objectives

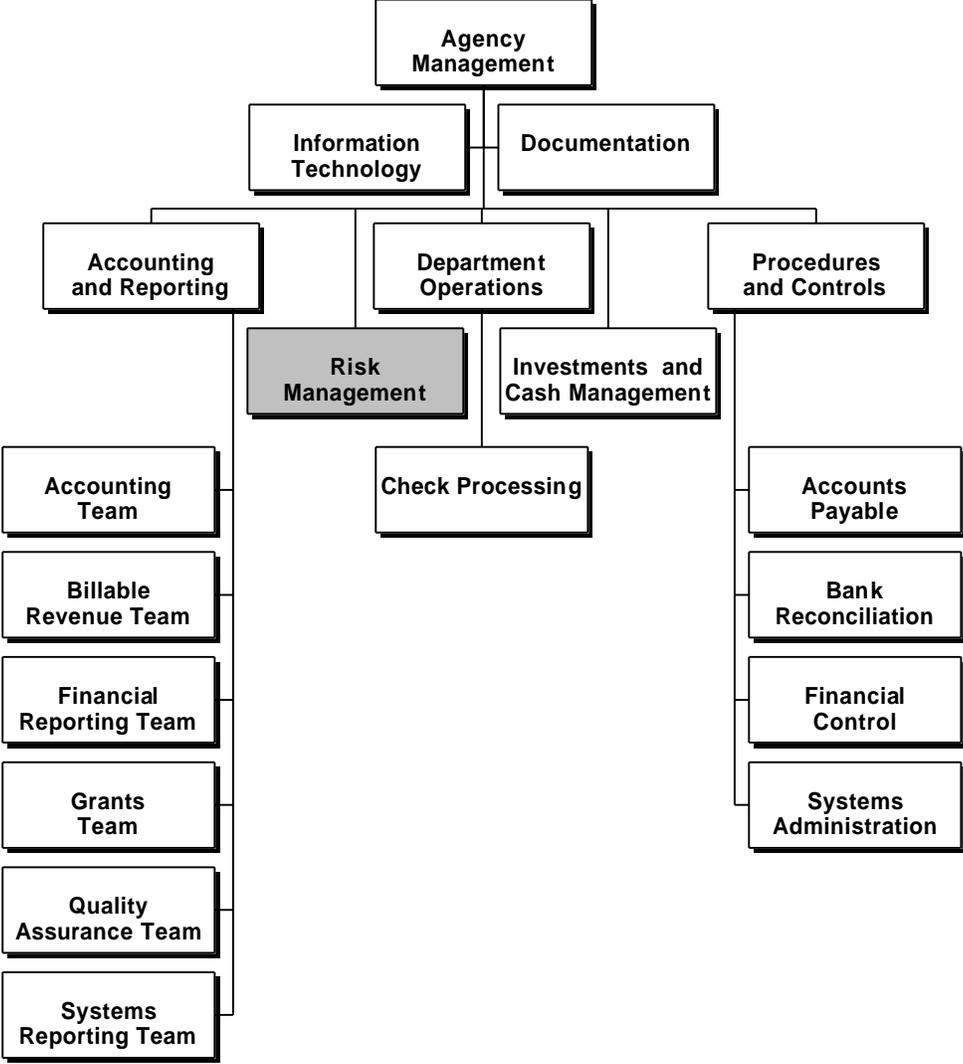
- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Requests for document retrievals received and refiled	9,530	10,000	11,000 / 9,593	11,000	11,000
Document requests shipped within 24 hours	7,624	8,500	9,000 / 9,000	9,900	9,900
Efficiency:					
Cost per retrieval/refile action	\$3.00	\$3.00	\$3.00 / \$3.56	\$3.50	\$4.43
Service Quality:					
Percent of clients rating ¹ timeliness and dependability of services as satisfactory	95%	95%	95% / 90%	95%	95%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	80.0%	85.0%	80.0% / 93.8%	90.0%	90.0%

¹ Data provided is an estimate. A customer service survey was not administered in FY 2001. A survey will be conducted in FY 2002. Greater accuracy with gauging customer satisfaction is expected. Therefore, this indicator has been revised until more conclusive information is available.

DEPARTMENT OF FINANCE



Risk Management is reflected in Fund 501, County Insurance Fund.

DEPARTMENT OF FINANCE

Agency Position Summary

Fund 001:	73	Regular Positions (1)	/	73.0	Regular Staff Years (1.0)
Fund 501:	<u>13</u>	Regular Positions	/	<u>13.0</u>	Regular Staff Years
	86	Total Positions (1)	/	86.0	Total Staff Years (1.0)

Position Detail Information

AGENCY MANAGEMENT

1	Director
2	Deputy Director
1	Financial Operations Manager
1	Secretary III
<u>1</u>	Secretary II
6	Positions
6.0	Staff Years

Information Technology

1	Network Analyst III
<u>2</u>	Network Analysts I
3	Positions
3.0	Staff Years

Documentation

<u>1</u>	Accountant III
1	Position
1.0	Staff Year

Department Operations

1	Management Analyst III
1	Administrative Aide
<u>2</u>	Account Clerks II
4	Positions
4.0	Staff Years

Check Processing

<u>1</u>	Accounting Technician
1	Position
1.0	Staff Year

INVESTMENTS AND CASH MANAGEMENT

1	Investment Manager
3	Investment Analysts
<u>1</u>	Account Clerk II
5	Positions
5.0	Staff Years

ACCOUNTING AND REPORTING

<u>1</u>	Chief Finance Division
1	Position
1.0	Staff Year

Accounting Team

1	Accountant III
3	Accountants II
<u>1</u>	Accounting Technician
5	Positions
5.0	Staff Years

Billable Revenue Team

1	Accountant III
1	Accountant II
<u>1</u>	Accountant I
3	Positions
3.0	Staff Years

Financial Reporting Team

1	Accountant III
<u>3</u>	Accountants II
4	Positions
4.0	Staff Years

Quality Assurance Team

1	Accountant III
2	Accountants II
<u>1</u>	Account Clerk II
4	Positions
4.0	Staff Years

Systems Reporting Team

1	Accountant III
<u>2</u>	Accountants II
3	Positions
3.0	Staff Years

Grants Team

1	Accountant III
1	Accountant II
<u>1</u>	Account Clerk II
3	Positions
3.0	Staff Years

PROCEDURES AND CONTROLS

1	Chief Finance Division
1	Management Analyst III (1)
<u>1</u>	Secretary I
3	Positions (1)
3.0	Staff Years (1.0)

Accounts Payable

1	Accountant III
2	Accounting Technicians
2	Administrative Aides
<u>8</u>	Account Clerks II
13	Positions
13.0	Staff Years

Systems Administration/Financial Control

1	Accounting Technician
1	Account Clerk II
1	Administrative Aide
2	Business Analysts III
2	Business Analysts II
<u>2</u>	Business Analysts I
9	Positions
9.0	Staff Years

Bank Reconciliation

1	Accounting Technician
1	Administrative Aide
<u>3</u>	Account Clerks II
5	Positions
5.0	Staff Years

RISK MANAGEMENT

1	<i>Risk Manager</i>
<u>1</u>	<i>Administrative Aide</i>
2	<i>Positions</i>
2.0	<i>Staff Years</i>

Insurance Management

<u>1</u>	<i>Insurance Manager</i>
1	<i>Position</i>
1.0	<i>Staff Year</i>

Positions shown in italics are funded in Fund 501, County Insurance Fund.

() Denotes new position

DEPARTMENT OF FINANCE

Claims Management

- 1 *Claims Manager*
- 1 *Claims and Rehabilitation Supervisor*
- 1 *Rehabilitation Specialist*
- 1 *Rehabilitation Tech.*
- 2 *Claims Specialists*
- 1 *Clerical Specialist*
- 7 *Positions*
- 7.0 *Staff Years*

Employee Safety

- 1 *Safety Manager*
- 1 *Safety Analyst*
- 2 *Positions*
- 2.0 *Staff Years*

Operational Analysis

- 1 *Risk Analyst*
- 1 *Position*
- 1.0 *Staff Year*

Positions shown in italics are funded in Fund 501, County Insurance Fund.

() Denotes new position

DEPARTMENT OF FINANCE

Agency Mission

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

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	70/ 70	70/ 70	72/ 72	73/ 73	73/ 73
Expenditures:					
Personnel Services	\$2,916,792	\$3,306,748	\$3,346,732	\$3,730,918	\$3,886,721
Operating Expenses	1,985,212	2,693,062	2,940,008	3,149,908	2,792,480
Capital Equipment	32,094	0	0	6,500	6,500
Subtotal	\$4,934,098	\$5,999,810	\$6,286,740	\$6,887,326	\$6,685,701
Less:					
Recovered Costs	(\$213,383)	(\$218,852)	(\$218,852)	(\$218,852)	(\$218,852)
Total Expenditures	\$4,720,715	\$5,780,958	\$6,067,888	\$6,668,474	\$6,466,849
Income:					
State Shared Retirement	\$11,200	\$12,140	\$12,140	\$12,383	\$12,383
State Shared Finance	389,573	403,537	403,537	411,608	411,608
Total Income	\$400,773	\$415,677	\$415,677	\$423,991	\$423,991
Net Cost to the County	\$4,319,942	\$5,365,281	\$5,652,211	\$6,244,483	\$6,042,858

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Agency Management	\$2,234,602	\$2,727,506	\$2,806,436	\$3,287,034	\$3,102,893
Investments and Cash					
Management	255,645	281,537	281,537	347,154	349,718
Accounting and Reporting	1,094,996	1,506,565	1,714,565	1,672,188	1,639,266
Procedures and Controls	1,135,472	1,265,350	1,265,350	1,362,098	1,374,972
Total Expenditures	\$4,720,715	\$5,780,958	\$6,067,888	\$6,668,474	\$6,466,849

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$201,835.
- A decrease of \$403,460 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$4,238 in professional development training as well as \$49,222 for 1/1.0 Accountant III position and \$350,000 in mainframe charges based on a delay in wiring of County agencies. The reduction results in a decrease of \$46,032 in Personnel Services and \$357,428 in Operating Expenses.

DEPARTMENT OF FINANCE

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$39,984 in Personnel Services to support 1/1.0 SYE redirected position approved by the County Executive.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

In FY 2002, the Department of Finance will continue collecting non-tax revenue; ensuring accurate processing of financial transactions; identifying and mitigating risk of loss of County financial resources; and ensuring timely reporting of financial data to the governing body, rating agencies, and constituents.

Key Accomplishments

- ◆ In FY 2001, the agency completed the final stages of replacing its obsolete check-writing system with laser printer capability. Over a two-year period, a more efficient and less expensive check writing system has been introduced to the County Schools and six other check-issuing systems. The new laser technology has reduced the cost of printing from \$0.42 to \$0.16 per check.
- ◆ The Department of Finance continues to receive local and national recognition. Each year since 1977, the County's Comprehensive Accounting Financial Report (CAFR) has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Financial Officers Association (GFOA). In order to achieve this award, a government unit must publish an easily read and efficiently organized CAFR, whose content conforms to program standards. In addition, in six of the past seven fiscal years, the external auditors cited no material weaknesses in the County's internal controls.
- ◆ During FY 2000, the County's written Investment Policy was awarded certification for the second year in a row by the Municipal Treasurer's Association. Out of 241 jurisdictions in Virginia, the County is only one of five that received certification.
- ◆ Effective for FY 2001, the Administrative Charge calculation method, which is assessed for interest on investment management, was changed to a percentage of assets under management. As a result of the calculation revision, actual administrative charges incurred by each fund decreased from approximately 0.56 percent to 0.30 percent. This method is consistent with industry standards and increased the amount of interest earnings retained by each fund.
- ◆ Technology initiatives have allowed bidding \$88 million of the County's 2000 General Obligation Bond Series A via the Internet. The implementation of a new bank service, "Electronic Positive Pay", has provided efficient and accurate control over check disbursements and maximized protection against the potential for check fraud. The Internet and the departmental Intranet, called "InfoWeb" was used to post key departmental information and facilitate services for Positive Pay, Stop Payments, and Balance Reporting,

DEPARTMENT OF FINANCE

- ◆ The Investment and Cash Management (ICM) staff initiated the automation of the treasury management function of the County's \$1.5 billion investment portfolio through the acquisition and installation of a Treasury Workstation. The software will automate data collection, analysis/reporting, and cash mobilization associated with day-to-day treasury operations. The implementation of Treasury Workstation software will also optimize investment and cash management operations, significantly enhance internal control procedures, reduce bank fees, provide accurate accounting and financial reports previously not available in the County's accounting system, establish disaster recovery back-up, and increase investment returns through strategic control of cash.

FY 2002 Initiatives

- ◆ Create a support and compliance team to conduct continual review of the efficiency, compliance, and efficacy of decentralized finance functions. Decentralized support carries increased risk of degraded internal control and greater potential for costly waste, fraud, and abuse. With the addition of 1/1.0 SYE Management Analyst III position, this team will work with the Department of Purchasing and Supply Management in conducting on-site visits of all County agencies to assure that internal controls are in place to support operations and to ensure the integrity of the financial processes. The team will identify "best practices" and share those efforts with other agencies. This countywide effort is expected to also identify automation improvement opportunities and to be proactive in encouraging process review and expansion of the competitive approach to assigning functions to the most efficient work unit.
- ◆ Participate actively in efforts to investigate future alternatives for the existing legacy financial systems.
- ◆ Conduct a thorough analysis of the benefits of enhancing existing FAMIS and CASPS systems by overlaying Web-enabling software. Determine the cost/benefit of such an enhancement.
- ◆ Expand the use of various forms of electronic commerce as a standardized County payment method.
- ◆ Issue a request for proposals and select a vendor to manage all of the County's lockbox processing, cash management, and custodial/trust management services.
- ◆ Continue the implementation of the Governmental Accounting Standards Board's (GASB) Statement No. 34, Basic Financial Statements-and Management's Discussion and Analysis-for State and Local Governments, otherwise known as GASB 34 or the New Reporting Model. The new standards change the entire reporting process for local governments. Extensive time and effort will be required to prepare for this mandate. The standards require new entity-wide financial statements, in addition to the current fund statements, and other additional reports such as the Management Discussion and Analysis (MD&A). This is a considerable change from the current reporting structure. Infrastructure will have to be reported, and various changes in accounting will need to be implemented. Full implementation of the standard is expected by July 1, 2001, except for the requirements to capitalize and depreciate general governmental infrastructure assets for which an additional three-year, phase-in period is permitted.
- ◆ Provide guidance and training to County agencies impacted by the financial reporting changes brought about by GASB 34, to help ensure the County's timely and successful implementation of GASB 34. Management also will provide the necessary training and guidance to staff, to assist them in the mission critical requirement that the County be in compliance with the technically complex financial requirements of the new GASB 34 reporting model.

DEPARTMENT OF FINANCE

Performance Measurement Results

In the area of Investment and Cash Management, the agency purchased 642 new investments with one non-compliance item for an accuracy rate of 99.84 percent and exceeded the benchmark rolling average of the 6-month Treasury Bill by 23 basis points to yield 5.20 percent in FY 2000. Cash payment transactions increased from 5,243 in FY 1999 to 5,645 in FY 2000 while reducing time spent from 0.26 staff hours for each banking transaction in FY 1999 to 0.11 staff hours in FY 2000. An instance of dramatic improvement was achieved in the increased banking service transactions processed from 144 in FY 1999 to 468 transactions in FY 2000, with a 99 percent accuracy rate. Automation of the entire check printing process reduced the cost of printing from \$0.42 per check in FY 1999 to \$0.16 per check in FY 2001.

The Department of Finance received, once again, the coveted Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report, which demonstrates the County's commitment to providing its citizens and creditors with the best possible financial reporting data. This accomplishment helps the County maintain its "triple A" credit ratings from the three major bond rating agencies. In addition, the County's Sewer Revenue bonds were upgraded from "AA" to "AAA" by one of the major bond rating agencies and the Department continued to receive an "AAA" bond rating for the County's General Obligation bonds, which enables the County to maintain its interest costs at the lowest possible level.

Funding Adjustments

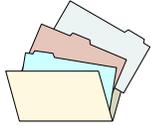
The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$252,750 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$171,420 in Personnel Services for 1/1.0 SYE additional Management Analyst III position and 1/1.0 SYE Accountant III position to work with County agencies and departments in the areas of Procurement Policy and Accounts Receivable Management in order to assure that operations are more efficient, more secure, and more responsive to the requirements of sound financial policy.
- ◆ An net increase of \$209,900 in Operating Expenses comprised primarily of an increase of \$402,570 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, an increase of \$15,330 for other operating expenses and a decrease of \$208,000 in professional consultation services related to the implementation of GASB 34.
- ◆ An amount of \$6,500 in Capital Equipment for an additional Multiple Compact Disc Reader/Writer for emergency preparedness.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since the passage the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As a part of the FY 2000 Carryover Review, an increase of \$208,000 in encumbered Operating Expenses for professional consulting services and \$38,946 in unencumbered Close Management Initiative (CMI) savings.
- ◆ In FY 2001, the County Executive approved a redirection of a position resulting in an increase of 1/1.0 SYE Accountant III for this agency to provide broad, operational oversight of the financial responsibilities for the entire Department.

DEPARTMENT OF FINANCE



Agency Management

Goal

To provide administrative services and guidance to Department of Finance employees in order to assist them in meeting their objectives; and to disburse payment, in the form of checks, for County agencies in order to meet their financial obligations.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	15/ 15	14/ 14	15/ 15
Total Expenditures	\$2,234,602	\$2,727,506	\$2,806,436	\$3,287,034	\$3,102,893

Objectives

- ◆ To process 96 percent of County check printing requests within 24 hours of receipt of request.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Checks requested and processed ¹	447,545	434,876	330,545 / 329,061	330,545	330,545
Service Quality:					
Percent of checks printed and routed correctly	98.0%	99.7%	99.8% / 99.8%	99.9%	99.9%
Efficiency:					
Cost per printed check processed ²	\$0.45	\$0.42	\$0.30 / \$0.35	\$0.15	\$0.16
Outcome:					
Percent of printed checks processed within 24 hours	90%	90%	95% / 95%	96%	96%

¹ Beginning in FY 2000, the Fairfax County Public Schools began printing and disbursing their own payroll checks, resulting in a reduction in checks requested and processed.

² Full cost of one-time investment in laser check printing system included in FY 1999. FY 2000 includes one-time cost for programming charges.

DEPARTMENT OF FINANCE



Investments and Cash Management

Goal

To manage all bank relationships and cash for County agencies in order to maximize available interest income and fund financial obligations.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$255,645	\$281,537	\$281,537	\$347,154	\$349,718

Objectives

- ◆ To productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investment commensurate with the primary goals of safety, liquidity, and yield, which translates to achieving for the portfolio a rate of return that is 26 basis points higher than the rolling average six-month Treasury Bill discounted rate.
- ◆ To ensure that the County funds all current and projected cash requirements with 95.70 percent of properly funded transactions completed on time.
- ◆ To provide oversight and support to all County banking functions ensuring cost efficient, timely, and accurate banking services with 96 percent of bank transactions completed on time.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Annual portfolio return achieved	5.66%	5.26%	5.30% / 5.20%	6.40%	6.61%
Total cash payment transactions conducted ¹	5,274	5,243	5,300 / 5,645	6,040	6,463
Banking service transactions processed ²	155	144	200 / 468	214	229
Efficiency:					
Work years per 100 investment transactions ³	0.39	0.34	0.33 / 0.44	0.33	0.33
Work years per 1,000 cash payment transactions	0.13	0.13	0.12 / 0.12	0.12	0.12
Staff hours per 100 banking service transactions	0.35	0.26	0.34 / 0.11	0.11	0.11
Service Quality:					
Percent of investment transactions in compliance with policy guidelines for safety, liquidity, and yield	99.86%	99.88%	99.88% / 99.84%	99.88%	99.88%
Percent of time target balance is met	96.50%	92.54%	95.70% / 97.39%	95.70%	95.70%

DEPARTMENT OF FINANCE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of transactions completed accurately	95.10%	97.40%	95.70% / 100.00%	95.70%	95.70%
Outcome:					
Spread basis points between portfolio return and average rolling 6-month Treasury bill ⁴	42	62	39 / 23	26	26
Percent of properly funded transactions completed on time ⁵	99.75%	99.85%	99.70% / 99.96%	95.70%	95.70%
Percent of correct bank transactions completed on time	95.00%	97.40%	96.00% / 100.00%	96.00%	96.00%

¹ Current estimates for FY 2001 and FY 2002 based on prior year x 7.0 percent expected revenue growth per DMB.

² FY 2000 numbers increased due to two separate signature card changes: 1) New County Executive, and 2) New Director of Finance.

³ FY 2000 higher numbers due to higher workloads. For FY 2001 and FY 2002, numbers constant with FY 1999 due to new investment analyst.

⁴ For FY 2000, FY 2001, and FY 2002: Lower basis point spread between portfolio yield and T-bill yield based on spreads between CP and T-bills 8/25/00.

⁵ For FY 2000, source was the number of journal entry corrections from the Accounting and Reporting Division (A&R), and the number of trade reversals from the Trust custodian.



Accounting and Reporting

Goal

To provide technical accounting oversight and guidance to County agencies to ensure that generally accepted accounting procedures, legal requirements, County policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and to fully meet all reporting requirements.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	23/ 23	23/ 23	24/ 24	23/ 23
Total Expenditures	\$1,094,996	\$1,506,565	\$1,714,565	\$1,672,188	\$1,639,266

Objectives

- ◆ To provide technical oversight of the County's accounting records by performing reconciliation of the financial records for at least 95 percent of the County agencies within 30 days after each month end to ensure that agencies adhere to County policies and procedures, State and Federal guidelines, Government Accounting Standards Board (GASB) standards, and Generally Accepted Accounting Procedures (GAAP) for recording financial transactions.

DEPARTMENT OF FINANCE

- ◆ To prepare annual financial reports and schedules which include the Comprehensive Annual Financial Report (CAFR), the Annual Report to the Auditor of Public Accounts (APA), the Statement of Treasurer's Accountability, Entity Financial Statements and statistical tables, in order to fairly present the County's financial position and operating results in conformity with GAAP, GASB, Financial Accounting Standards Board (FASB), GFOA, County, State, and Federal guidelines. To complete 100 percent of the above-mentioned reports on time and in compliance with established deadlines.
- ◆ To be awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the County's CAFR.
- ◆ To provide technical oversight of the County's fixed asset accounting records by performing reconciliation of the financial reports of FAMIS and FAACS for at least 85 percent of the County agencies within 30 days after each month end to ensure that agencies adhere to County policies and procedures, State and Federal guidelines, GASB accounting standards, and GAAP for recording fixed assets.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Reconciliations completed monthly	104	104	104 / 102	102	102
Financial statements/reports prepared and published ¹	206	206	206 / 184	184	261
Financial statements/reports reviewed and/or prepared ¹	285	285	285 / 265	265	332
Fixed asset records reconciled daily ²	2,946	2,968	2,950 / 2,511	2,637	2,769
Efficiency:					
Cost per completed reconciliation and review ³	\$1,648	\$1,887	\$1,981 / \$2,187	\$2,297	\$2,411
Cost per fixed asset record reconciled ³	\$15.94	\$16.83	\$18.12 / \$20.28	\$21.29	\$22.36
Service Quality:					
Average days to complete monthly reconciliation and review	15	15	15 / 15	15	15
Management Letter issues in the Letter to the Board of Supervisors	0	0	0 / 0	0	0
Days to prepare financial reports	153	153	153 / 153	153	153
Average days to complete monthly fixed asset reconciliation and review	30	30	30 / 30	30	30
Outcome:					
Percent of monthly reconciliations completed within 30 days end of month	95%	95%	95% / 95%	95%	95%
Percent of financial statements completed on time	100%	100%	100% / 100%	100%	100%
Receipt of GFOA Certificate of Achievement for Excellence for CAFR	YES	YES	YES / YES	YES	YES

DEPARTMENT OF FINANCE

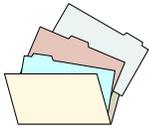
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of monthly fixed asset reconciliation completed by 30 days after month end ⁴	80%	40%	85% / 85%	85%	85%

¹ The projected increase in the indicators for FY 2002 results from the required future implementation of Government Accounting Standards Board Statement No. 34, which will require full accrual, entity-wide financial statements in addition to the present financial statements prepared for each fund type. The increase in the number of financial statements will be partially offset by a reduction in the number of FCRHA financial statements resulting from the conversion to enterprise fund accounting for the housing funds.

² The change in this indicator for FY 2000 resulted from the fact that the report used last year to determine the FY 1999 actuals included FAMIS-to-FAACS interfaced transactions which were below the County's \$5,000 capitalization threshold, and were therefore not ultimately capitalized. For the FY 2000 actuals, the report did not include records below the \$5,000 capitalization threshold.

³ This indicator significantly increased in FY 2000 due to a change in the fringe benefits allocated in the cost formula. For FY 1998 and FY 1999, certain fringe benefits such as employer's share of FICA, unemployment insurance, and workers compensation insurance were not allocated in the cost formula. For FY 2000 and future years, these fringe benefits are allocated.

⁴ This indicator decreased significantly in FY 1999 due to position vacancies. Remaining staff assisted with implementation and data conversion issues related to the newly implemented FAACS system.



Procedures and Controls

Goal

To provide guidance and oversight in fiscal management practices in order to maintain proper accountability and accurate reporting of County financial matters for County agencies and external customers.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001	FY 2001	FY 2002	FY 2002
		Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	29/ 29	29/ 29	30/ 30	30/ 30
Total Expenditures	\$1,135,472	\$1,265,350	\$1,265,350	\$1,362,098	\$1,374,972

Objectives

- ◆ To increase consultation visits to Accounts Payable activity sites within other agencies by 100 percent in order to share expertise and suggest opportunities for enhancements.
- ◆ To maintain the number of external agencies performing Accounts Payable processes.
- ◆ To increase the percentage of bank statements reconciled within 45 days of the close of each month from 80 percent to 85 percent, toward a target of 100 percent, thereby strengthening internal controls.
- ◆ To increase by 11 percent the number of outreach sessions performed, focusing on the changing priorities of users of the financial system.

DEPARTMENT OF FINANCE

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Sites visited ¹	NA	25	25 / 29	30	60
Accounts Payable transactions decentralized ²	NA	175,150	180,368 / 201,179	201,179	201,179
Bank statements reconciled ³	408	384	384 / 384	384	384
Outreach sessions conducted ⁴	NA	6	7 / 6	9	10
Efficiency:					
Staff hours per site visit	NA	5	5 / 5	4	4
Staff hours per agency decentralization training	20	20	18 / 18	18	18
Cost per bank statement reconciliation	\$367	\$322	\$344 / \$344	\$353	\$343
Staff hours per outreach session	NA	20	18 / 18	18	18
Service Quality:					
Percentage of activity sites fully satisfied with site visits	NA	91%	92% / 96%	96%	97%
Percentage of activity sites fully satisfied with training and decentralization	NA	88%	89% / 83%	90%	90%
Percentage of unresolved issues 90 days old	25%	20%	15% / 15%	15%	15%
Percentage of outreach sessions rated as fully satisfactory	NA	88%	89% / 89%	90%	90%
Outcome:					
Percent change in site visits	NA	NA	0% / 16%	3%	100%
Percent change in decentralized transactions	NA	NA	3% / 15%	0%	0%
Percent of bank statements reconciled within 45 days	65%	75%	75% / 75%	80%	85%
Percent change in the number of outreach sessions conducted	NA	NA	17% / 0%	50%	11%

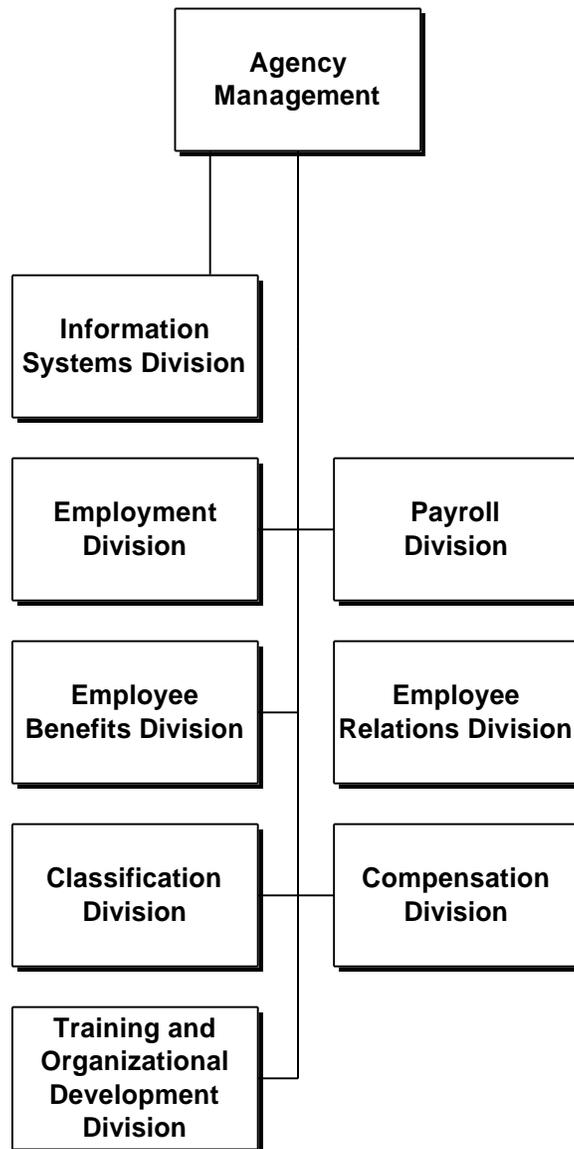
¹A limited number of actual visits to agency sites were made in FY 2000, however, meetings were conducted at the Government Center with various agencies to accomplish the review of internal controls and policy and procedure compliance in an effort to continue the Accounts Payable decentralization plan. The increase in FY 2002 reflects the effect of the one new position.

²The FY 2000 actual is based upon system reports listing actual decentralized documents processed.

³The number of bank statements reconciled is dependent upon the number of bank accounts that the County has in a given fiscal year. This number fluctuates as various accounts are closed and new accounts are added.

⁴Major system implementations, internal audits, and other agency projects prohibited resources from participating in as many outreach sessions as planned. More time was spent working with individual users and agencies to deal directly with issues.

DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Agency Position Summary

69 Regular Positions / 69.0 Regular Staff Years

Position Detail Information

AGENCY MANAGEMENT

1 Human Resources Director
1 Assistant Personnel Director
1 Personnel Analyst III
1 Management Analyst IV
1 Management Analyst II
1 Network/Telecom Analyst II
1 Network/Telecom Analyst I
1 Secretary III
1 Secretary II
9 Positions
9.0 Staff Years

EMPLOYMENT DIVISION

1 Personnel Analyst IV
6 Personnel Analysts III
4 Personnel Analysts II
1 Clerical Specialist
3 Administrative Aides
1 Supervisory Clerk
16 Positions
16.0 Staff Years

EMPLOYEE BENEFITS DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
2 Personnel Analysts II
2 Administrative Aides
2 Administrative Assistant
9 Positions
9.0 Staff Years

PAYROLL DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
1 Personnel Analyst II
5 Administrative Assistants
1 Management Analyst III
1 Accountant III
1 Accountant II
2 Accountants I
1 Account Clerk II
1 Administrative Aide
1 Secretary I
17 Positions
17.0 Staff Years

CLASSIFICATION AND COMPENSATION DIVISION

Classification

1 Personnel Analyst IV
1 Personnel Analyst III
2 Personnel Analysts II
1 Account Clerk II
5 Positions
5.0 Staff Years

Compensation

1 Personnel Analyst IV
1 Personnel Analyst III
1 Personnel Analyst II
1 Administrative Assistant
4 Positions
4.0 Staff Years

EMPLOYEE RELATIONS DIVISION

1 Personnel Analyst IV
4 Personnel Analysts III
1 Personnel Analyst II
1 Manpower Specialist II
1 Information Officer II
1 Administrative Assistant
9 Positions
9.0 Staff Years

DEPARTMENT OF HUMAN RESOURCES

Agency Mission

To administer a comprehensive personnel program within County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	68/ 68	68/ 68	69/ 69	66/ 66	69/ 69
Expenditures:					
Personnel Services	\$3,405,145	\$3,822,013	\$3,838,108	\$3,952,711	\$4,176,542
Operating Expenses	2,197,043	2,043,949	2,184,215	2,100,406	2,095,562
Capital Equipment	5,522	0	3,560	0	0
Total Expenditures	\$5,607,710	\$5,865,962	\$6,025,883	\$6,053,117	\$6,272,104
Income:					
Professional Dues					
Deductions	\$8,610	\$7,800	\$9,644	\$9,837	\$9,837
Total Income	\$8,610	\$7,800	\$9,644	\$9,837	\$9,837
Net Cost to the County	\$5,599,100	\$5,858,162	\$6,016,239	\$6,043,280	\$6,262,267

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Agency Management	\$1,744,549	\$1,366,725	\$1,327,639	\$1,454,615	\$1,456,632
Employment	1,250,406	1,640,970	1,655,084	1,661,230	1,670,265
Employee Benefits	579,210	621,028	675,107	653,615	658,316
Payroll	837,319	855,196	873,476	908,044	916,931
Classification and Compensation	487,752	607,514	668,012	669,967	676,083
Employee Relations	708,474	774,529	826,565	705,646	893,877
Total Expenditures	\$5,607,710	\$5,865,962	\$6,025,883	\$6,053,117	\$6,272,104

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$39,534 to the Department of Human Resources.
- A decrease of \$4,844 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.
- An increase of \$184,297 in Personnel Services to restore the transfer of 3/3.0 SYE positions from the Department of Human Resources to the Office of the County Executive. Organizational Development and Training will continue to be provided through the Department of Human Resources.

DEPARTMENT OF HUMAN RESOURCES

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Human Resources develops, manages, and supports those initiatives related to the recruitment, compensation, and retention of qualified individuals necessary to successfully support the vision, goals, and objectives of Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Agency Management, Employment, Benefits, Payroll, Classification, Compensation, and Employee Relations.

The Department is committed to strengthening the County's ability to reach out for diversified human resources that will better support and service Fairfax County's vast and diverse multi-lingual, multi-cultural population. This is being accomplished by providing streamlined employment practices that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

Key Accomplishments

- ◆ Developed and implemented a new pay for performance system for all non-Public Safety employees.
- ◆ Developed and managed a comprehensive, County-wide market study of over 700 job classes to ensure the County's pay structures and pay were market competitive.
- ◆ Rebid the County's health insurance HMO plans, and converted 2,200 employees into new programs.
- ◆ Established and implemented new employment practices, including on-line resumes, intern programs, and "open until filled" programs that have positioned Fairfax County on a national list of "best practice" public service employers.
- ◆ Finalized the reclassification/regrading of over 300 Information Technology positions, nearly 800 Community Services Board positions, and initiated the study and consolidation of some 2,000 clerical/administrative positions to ensure proper position and pay status.
- ◆ Developed organizational and functional specifications for departmental business processes as a blueprint for possible changes to the County's Human Resource Information System.
- ◆ Supported and developed award-winning work/family employer practices such as job-sharing, telecommuting, flexible work schedules, employee counseling, leave programs, and ride-share programs.
- ◆ Completed the County-wide implementation of an on-line, electronic time and attendance system for all employees.
- ◆ Participated in multiple County Executive-sponsored task forces that resulted in the Department's decentralization or "piloting" of business processes/programs to streamline hiring, position control, certification, classification, testing, and employee pay practices.

DEPARTMENT OF HUMAN RESOURCES

FY 2002 Initiatives

- ◆ Manage and support the initiative to implement a new County-wide Human Resource and Payroll Information System.
- ◆ Design and implement a new, enhanced Job Evaluation System for County positions, with the accompanying training and education plan for employees and managers.
- ◆ Complete imaging of all employee benefit and employment records and eliminate the current paper folder based system.
- ◆ Develop and implement a competencies-based classification structure and training system for all Department of Human Resources professional employees.
- ◆ Develop and implement a decentralized employment certification and selection program with the accompanying training and education plan for employees and managers.
- ◆ Implement or participate in a market-based compensation reporting system that will allow for the streamlined collection, comparison and utilization of pay data for the regional recruitment area that represents Fairfax County's hiring area.
- ◆ Pursue the policy and procedural changes that will provide for a major revamping of the County's employee benefits program to encourage greater employee selection in the benefits options consistent with the employee's or employee's family situation(s).
- ◆ Continue to embrace technology throughout the Department to provide and maintain a "leading edge," customer-satisfied evaluation rating on annual satisfaction surveys and performance measures.

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2002, it is more than ever aware of the importance of meeting the needs of our customers. To that end, the agency has surveyed a sample of its customers for the past two years. Overall, the Department's customer satisfaction ratings have been on a positive, upward trend in spite of major changes in both the pay and benefits areas.

Customers gave the department an overall excellent rating 50 percent more often this year than last year. In the areas of response time for answering questions and providing appropriate staff members to answer questions, responses for "most of the time" or "always" were 6 percent higher; however, the category "always" rose by 13 percent.

Functional service areas were rated similarly or better than last year with the most notable improvements being made in customer satisfaction for PRISM support and response, up 16 percent, and recruitment and selection support, also up 16 percent.

The agency will research and implement new technologies to accomplish major initiatives in FY 2002 and will continue to provide and maintain user friendly services to our customers. Technological advancements will be a key factor in the development of a new HRIS/payroll system, an electronic reporting system, on-line service applications and integrating the new pay for performance program and individual employee incentives with former procedures that delivered pay increments and adjustments in an automatic and across-the-board fashion.

DEPARTMENT OF HUMAN RESOURCES

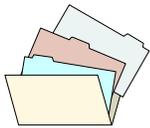
Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$313,170 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program offset by a decrease of \$182,472 due to the transfer of 3/3.0 SYE training positions to the Office of Organizational Development and Training.
- ◆ A net decrease of \$90,484 in Operating Expenses primarily due to:
 - A decrease of \$130,992 primarily due to the carryover of one-time expenses from the FY 2000 Carryover Review.
 - An increase of \$40,508 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, encumbered carryover of \$99,013 in Operating Expenses, and unencumbered carryover of \$60,908 including \$47,928 in Operating Expenses and \$12,980 for Capital Equipment.



Agency Management Division

Goal

To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$1,744,549	\$1,366,725	\$1,327,639	\$1,454,615	\$1,456,632

Objectives

- ◆ To maintain 100 percent compliance with all time-sensitive deadlines on agency budget projects.
- ◆ To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.

DEPARTMENT OF HUMAN RESOURCES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Budget projects completed	4	4	4 / 4	4	4
HRIS projects completed	8	8	12 / 8	12	12
Efficiency:					
Average cost per budget project	\$4,600	\$4,625	\$5,019 / \$4,047	\$5,207	\$5,229
Average cost per HRIS project	\$7,387	\$7,606	\$8,358 / \$6,393	\$9,969	\$10,009
Service Quality:					
Accuracy of budget projects completed	100%	100%	100% / 100%	100%	100%
Percent of HRIS projects completed by date required ¹	100%	100%	100% / 67%	100%	100%
Outcome:					
Percent of agency budget projects successfully completed on time	100%	100%	100% / 100%	100%	100%
Percent of County HRIS dependent projects successfully completed	100%	100%	100% / 100%	100%	100%

¹ In FY 2000 four projects were continued to FY 2001 due to their complexity and multi-agency involvement.



Employment Division

Goal

To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$1,250,406	\$1,640,970	\$1,655,084	\$1,661,230	\$1,670,265

Objectives

- ◆ To reduce the average number of workdays to provide resumes of qualified applicants to agencies from 9 workdays to 8 workdays for 75 percent of job openings.
- ◆ To reduce the time to process resumes into the RESUMIX system from within 48 hours of receipt toward a target of 24 hours.
- ◆ To increase by 10 percent the diversity of applicants for targeted jobs and underutilized classes primarily at the senior management/executive level and to increase the percentage of minority candidates who are finalists in the selection process for positions at the S-31 level and above by 20 percent.

DEPARTMENT OF HUMAN RESOURCES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Best qualified applicants forwarded to agencies	NA	NA	NA / 20,125	21,131	22,187
Resumes processed	35,996	33,143	34,800 / 44,672	46,906	49,251
Outreach contacts made ¹	NA	NA	25 / 40	60	80
Efficiency:					
Resumes processed per recruitment analyst	6,545	6,872	6,026 / 6,382	6,701	7,036
Resumes processed per data entry staff	23,997	25,200	24,857 / 29,781	31,270	32,837
Cost per outreach contact ²	NA	NA	\$6,216 / \$1,613	\$1,694	\$1,779
Service Quality:					
Percent of minority and female candidates who are finalists in the selection process for positions at S-31 level and above	NA	NA	20% / 20%	20%	20%
Days to forward resumes to agencies after recruitment closing date	10	9	9 / 9	9	8
Outcome:					
Percent of jobs for which resumes are given to agencies within targeted number of workdays of recruitment closing date	64%	68%	70% / 72%	72%	75%
Percent of resumes processed within 24 hours	NA	NA	81% / 81%	83%	84%
Percent increase of minority applicants and female applicants for positions at the S-31 level and above	NA	NA	NA / NA	NA	10%

¹ Outreach contacts made are the number of group contacts made to recruit minorities, females, and workers with disabilities for senior level positions at or above the S-31 level.

² Cost per targeted job/underutilized class outreach contact is calculated based on the estimated number of 100 job classes.

DEPARTMENT OF HUMAN RESOURCES



Employee Benefits Division

Goal

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$579,210	\$621,028	\$675,107	\$653,615	\$658,316

Objectives

- ◆ To provide comprehensive health care programs for 12,000 subscribers including employees, retirees and supplemental groups by increasing participation in benefits programs by 2.0 percent over current enrollment.
- ◆ To increase FICA savings for flexible spending plans by 5.0 percent and achieve \$1,150,000 in FICA savings from all pre-tax plan enrollments.

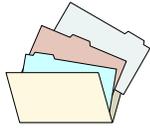
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Enrollments in benefit programs per year	30,857	36,569	39,500 / 40,851	41,668	42,501
Efficiency:					
Cost per premium for County health plans as a percent of other government plans	85.0%	85.0%	86.0% / 96.0%	97.0%	97.0%
Service Quality:					
Customer Satisfaction Index					
Dental Plan	80%	80%	86% / 85%	85%	85%
Fair Choice/OOA	86%	87%	88% / 85%	85%	85%
Percent eligible active employees enrolled in health plans	84%	83%	83% / 82%	84%	84%
Outcome:					
Percent of increased enrollments in benefits programs ¹	4.0%	25.0%	4.0% / 11.70%	2.0%	2.0%
Percent of FICA savings increase for flexible spending plans ²	19%	4%	5% / 5%	5%	5%
FICA savings from all pre-tax plan enrollments	\$915,770	\$1,039,315	\$1,135,679 / \$1,050,064	\$1,100,000	\$1,150,000

¹ The FY 1999 increase of 25.2 percent in enrollment programs is due to basic life insurance being provided to all employees.

DEPARTMENT OF HUMAN RESOURCES

² The FY 1998 FICA savings of 19 percent is due to a large number of employees enrolling in Flexible Spending Accounts.



Payroll Division

Goal

To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations. To provide information and assistance on telecommuting for County employees, agencies, citizens, businesses and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$837,319	\$855,196	\$873,476	\$908,044	\$916,931

Objectives

- ◆ To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- ◆ To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- ◆ To maintain the standard of providing 99.0 percent accurate and timely response to customer requests for training and technical assistance.
- ◆ To maintain support for 100 percent of County telecommuters which presently comprise 3.0 percent of the workforce.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Employees supported	16,581	16,588	16,500 / 17,067	17,100	17,100
Pay records processed	332,956	338,884	336,000 / 345,722	346,000	348,000
Direct deposit participants (average bi-weekly)	11,730	12,936	12,100 / 13,184	13,200	13,300
Time records processed	322,939	337,246	335,100 / 337,186	337,250	337,300
Personnel actions received	30,311	30,696	30,000 / 35,367	35,367	35,400
Information requests (written and verbal) received	8,766	8,457	8,700 / 8,509	8,509	8,600
Agency and employee requests for training and technical assistance	3,725	3,725	3,625 / 4,376	4,400	4,400
Personnel/payroll documents filed (average bi-weekly)	7,734	7,192	7,750 / 8,753	9,000	9,500

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Telecommuting participants	100	300	300 / 300	300	300
Efficiency:					
Cost per pay record (check, direct deposit)	\$0.82	\$0.84	\$0.86 / \$0.84	\$0.85	\$0.79
Cost per time and attendance record, report, verification	\$0.40	\$0.40	\$0.42 / \$0.43	\$0.44	\$0.40
Cost per personnel action unit	NA	\$0.50	\$0.54 / \$0.46	\$0.47	\$0.43
Cost per document filed, retrieved, copied	\$0.45	\$0.51	\$0.48 / \$0.62	\$0.62	\$0.54
Service Quality:					
Customer Satisfaction Index	85.0%	99.9%	99.9% / 99.9%	99.9%	99.9%
Compliance Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Outcome:					
Percent of on-time and accurate payroll actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate personnel actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate responses provided to customers' information requests	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of training and technical assistance provided to customer's satisfaction	98.5%	99.0%	98.5% / 99.5%	99.9%	99.9%
Percent of telecommuters supported	98.1%	99.0%	99.0% / 99.9%	99.9%	100.0%



Classification and Compensation Divisions

Goal

To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	9/9	9/9	9/9
Total Expenditures	\$487,752	\$607,514	\$668,012	\$669,967	\$676,083

Objectives

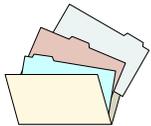
- ◆ To respond to 96 percent of relevant surveys from outside organizations within the required time frame, toward a target of 98 percent.
- ◆ To achieve a 65 percent level of satisfaction by managers with the services provided by the Compensation Division, toward a target of 70 percent or higher.

DEPARTMENT OF HUMAN RESOURCES

- ◆ To analyze 96 percent of position control forms (position change requests) within two business days, toward a target of 98 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Surveys completed	NA	NA	NA / 47	51	51
Satisfied survey respondents	NA	NA	216 / 148	150	200
Position Control Forms analyzed	5,513	1,890	6,200 / 4,128	3,000	4,000
Efficiency:					
Time spent completing each survey	NA	NA	NA / NA	15 hours	10 hours
Time spent per service request	NA	NA	NA / NA	10 hours	10 hours
Cost per position Control Form analyzed	NA	NA	NA / NA	\$24.19	\$15.46
Service Quality:					
Mean response to questions regarding satisfaction (5 point scale)	NA	NA	NA / 3.67 points	2.5 points	4.0 points
Average response time (calendar days) for analyzing position control forms	NA	NA	NA / 0.9 days	3.0 days	0.6 days
Outcome:					
Percent of surveys completed on time	NA	NA	NA / 92%	95%	96%
Percent of customers satisfied with service response	NA	NA	NA / 54.7%	60.0%	65.0%
Percent of position control forms analyzed within 2 days	NA	NA	NA / NA	95%	96%



Employee Relations Division

Goal

To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	9/ 9	6/ 6	9/ 9
Total Expenditures	\$708,474	\$774,529	\$826,565	\$705,646	\$893,877

DEPARTMENT OF HUMAN RESOURCES

Objectives

- ◆ To increase the percent of requests for information and consultation (advice) related to employee relations responded to within one business day by 2 percentage points, from 90 to 92 percent, toward a target of 98 percent.
- ◆ To increase the percent of the workforce expressing satisfaction with availability, clarity and quality of information and services provided by Employee Relations by two percentage points, toward a target of 95 percent, while maintaining a 95 percent satisfaction rating of the Courier.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Responses to inquiries for information within one business day ¹	NA	3,014	3,200 / 3,768	3,950	3,950
Responses to inquiries for consultation (advice) within one business day ¹	5,066	4,273	4,700 / 5,341	5,000	5,000
Editions of the Courier published	29	30	30 / 29	29	29
Efficiency:					
Customers served per FTE position providing information/service:					
- Awards	NA	1,896	2,178 / 2,092	2,178	1,789
- General Training	NA	2,734	2,800 / 3,418	3,400	3,400
- Organizational development	NA	1,270	1,400 / 1,651	1,600	1,700
Customers served per position providing consultation/advice ²	2,533	4,070	4,475 / 5,086	4,762	4,762
Cost per edition of the Courier	\$2,719	\$3,043	\$3,215 / \$4,083	\$4,887	\$5,014
Service Quality:					
Percent of responses to inquiries within one day	NA	85%	90% / 90%	90%	92%
Percent of responses to consultation requests within one day	NA	NA	90% / NA	90%	92%
Percent of survey respondents indicating satisfaction with availability, quality and clarity of information and customer service provided by:					
- awards programs	NA	91%	93% / 91%	93%	95%
- general training	NA	91%	93% / 91%	93%	95%
- organizational development	NA	87%	89% / 87%	89%	91%
-policy/grievance information and consultation	NA	91%	93% / 89%	91%	93%
Percent of survey respondents expressing satisfaction with Courier ³	NA	95%	95% / 93%	95%	95%

DEPARTMENT OF HUMAN RESOURCES

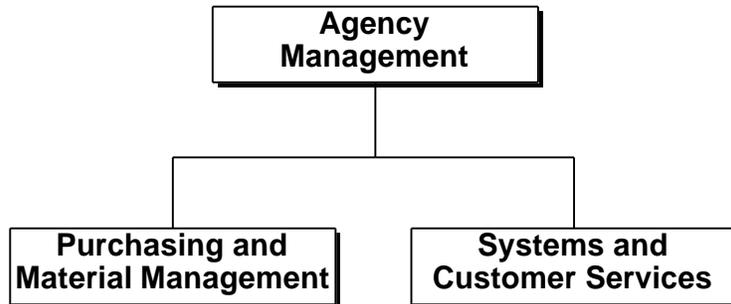
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percentage point change in rate of response to requests for information within one business day	NA	NA	5 / NA	2	2
Percentage point change in rate of response to requests for consultation within one business day	NA	NA	NA / NA	2	2
Percentage point change in rate of survey respondents expressing satisfaction with availability, clarity, and quality of information, and customer service provided by Employee Relations	NA	NA	2 / (0.4)	2	2

¹ Reflects total number of responses provided. In FY 2001, data will be collected on number of responses within one business day.

² For FY 1997 and FY 1998, the listed number is per position. For FY 1999, FY 2000, and FY 2001, the listed number is per SYE.

³ Responses based on DHR Customer Satisfaction Survey that is to be conducted annually.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Agency Position Summary

59 Regular Positions / 59.0 Regular Staff Years

Position Detail Information

AGENCY MANAGEMENT

1 Director
2 Management Analysts III
1 Secretary III
1 Secretary II
2 Assistant Buyers
1 Account Clerk II
3 Clerical Specialists
1 Administrative Aide
12 Positions
12.0 Staff Years

PURCHASING AND MATERIAL MANAGEMENT

1 Deputy Director
2 Purchasing Supervisors
9 Buyers II
3 Buyers I
1 Assistant Buyer
1 Property Management Supervisor
1 Electronic Equipment Technician II
1 Warehouse Supervisor
1 Warehouse Specialist
1 Material Requirements Specialist
1 Account Clerk II
3 Supply Clerks
7 Warehouse Worker-Drivers
1 Management Analyst III
33 Positions
33.0 Staff Years

SYSTEMS AND CUSTOMER SERVICES

1 Management Analyst IV
1 Management Analyst III
2 Inventory Management Supervisors
1 Business Analyst III
1 Business Analyst II
1 Business Analyst I
1 Network Telecommunication Analyst I
1 Information Technology Technician I
1 Administrative Assistant
1 Office Service Manager II
1 Buyer II
1 Property Auditor
1 Management Analyst II
14 Positions
14.0 Staff Years

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Agency Mission

To provide overall centralized material management and policies with decentralized implementation, emphasizing central policy control and selected delegation of tasks where appropriate. This includes purchasing, cataloging and standardization, inventory management, warehousing and distribution, excess and surplus property management, and equipment accountability for the County government and Fairfax County Public Schools (FCPS), and such ancillary authorities as may be designated. To operate a centralized purchasing function in accordance with the Code of Virginia, the Fairfax County Purchasing Resolution, and generally accepted purchasing practices. To support the Board of Supervisors' Small Business Enterprise (SBE) Program.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	59/ 59	59/ 59	59/ 59
Expenditures:					
Personnel Services	\$2,370,058	\$2,657,256	\$2,610,134	\$2,741,153	\$2,768,570
Operating Expenses	653,303	880,002	913,784	1,007,165	1,003,781
Capital Equipment	10,410	0	15,000	0	0
Total Expenditures	\$3,033,771	\$3,537,258	\$3,538,918	\$3,748,318	\$3,772,351
Income:					
Contract Rebates	\$66,255	\$61,213	\$130,500	\$158,500	\$158,500
Total Income	\$66,255	\$61,213	\$130,500	\$158,500	\$158,500
Net Cost to the County	\$2,967,516	\$3,476,045	\$3,408,418	\$3,589,818	\$3,613,851

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Agency Management	\$495,890	\$700,138	\$618,255	\$690,659	\$692,608
Purchasing & Material Management	1,743,706	1,709,990	1,774,289	1,803,101	1,818,815
Systems & Customer Services	794,175	1,127,130	1,146,374	1,254,558	1,260,928
Total Expenditures	\$3,033,771	\$3,537,258	\$3,538,918	\$3,748,318	\$3,772,351

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$27,417 to the Department of Purchasing and Supply Management.
- A net decrease of \$3,384 as part of the \$15.8 million reductions to County agencies and funds approved by the Board of Supervisors. This reduction includes a decrease of \$3,384 in professional development training. The net reduction results in a decrease of \$3,384 in Operating Expenses.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$75,218 primarily in Personnel Services and Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

To secure high quality goods and services at reasonable cost, while ensuring that all purchasing actions are conducted in a fair and impartial manner with no impropriety or appearance thereof, that all qualified vendors have access to County business, that procurement procedures involve openness and administrative efficiency, and that the maximum feasible degree of competition is achieved.

To manage all supplies and equipment, except as excluded by formal agreement between the County and other public bodies. This includes inventory management of consumable supplies, disposition of excess and surplus property, and the physical accountability of fixed assets.

Key Accomplishments

- ◆ Received the "Outstanding Agency Accreditation" award from the National Institute of Governmental Purchasing (NIGP) in FY 2000.
- ◆ Enhanced the Department of Purchasing and Supply Management's website to add the contract register, notice of awards, bid tabulations, and Internet ordering features.
- ◆ Initiated a customer outreach program to educate the procurement staff about the programs they support, therefore increasing the level of customer service they provide.
- ◆ Implemented an electronic billing process for procurement card and office supply purchases.
- ◆ Established a national contract for personal computer hardware and software under the auspices of the National Association of Counties (NACo).
- ◆ Received \$271,000 in revenue from contract rebates, an increase of \$225,000 over planned revenue. It should be noted that a portion of the revenue was shared with the Fairfax County Public Schools system based on their participation in the program.
- ◆ Sponsored an introductory procurement class for customer departments, conducted by the National Institute of Governmental Purchasing.
- ◆ Sponsored a small business expo for vendors and County agencies.
- ◆ Developed a web-based publication entitled, "Procurement in Fairfax County – A Guide for Businesses" which provides information on how to do business with Fairfax County Government.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

FY 2002 Initiatives

- ◆ Develop a web-based vendor application form to provide self-registration and self-maintenance of the database and enhance the process of collecting vendor performance data.
- ◆ Enhance the County's corporate information systems with web-based graphical user interface software to allow the use of 'point-and-click' technology.
- ◆ Replace the County and Fairfax County Public Schools proprietary stock numbering system with an off-the-shelf and widely accepted stock numbering database.
- ◆ Provide the Department of Purchasing and Supply Management with imaging and electronic document management capability to allow ready retrieval of contract, purchase order, and other pertinent documents.
- ◆ Establish a manufacturer and distributor contract for furniture as the lead jurisdiction for the National Association of Counties.
- ◆ Participate in a pilot regional e-procurement portal with the Metropolitan Washington Council of Governments.
- ◆ Develop electronic bidding capability.

Performance Measurement Results

The Department of Purchasing and Supply Management's performance measures are formulated to capture and report the significant activities occurring within each cost center of the department. The performance measures document and demonstrate the extent to which the department is able to meet the business needs of the user agencies in establishing contracts with quality vendors in a timely manner. Currently, the Department of Purchasing and Supply Management uses performance measurement data to monitor productivity and performance levels and allocate resources to ensure the highest level of customer service. Specifically, the customer service measures captured through the annual customer satisfaction survey have been used to implement fixes and enhancements in the County and Schools Procurement System (CASPS), expand the procurement card program, and pilot the introductory procurement training. In FY 2000, the Department maintained the cost to purchase \$100 of goods and services at \$0.50 for the third straight year. This indicator demonstrates the return on investment in information technology innovations and overall program efficiency. Also in FY 2000, the Department began receiving rebates under the procurement card program and various contracts awarded under the auspices of NACo, including the Office Depot contract. The rebates received exceeded projections by 178 percent.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$83,897 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$71,742 in Operating Expenses primarily due to one-time funding in FY 2001 for encumbered and unencumbered items.
- ◆ An increase of \$122,759 for information technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

- ◆ An increase of \$6,768 associated with the County's Professional Development initiative which provides a percentage of Personnel Services' expenditures for training and development requirements.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since the passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$50,846 in Operating Expenses was added due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings. In addition, \$18,532 in Operating Expenses and \$7,500 in Capital Equipment were added due to encumbered carryover.



Agency Management

Goal

To provide overall management and administrative support services to the agency in an effective and efficient manner. This includes performing the functions of the Purchasing Agent for the Board of Supervisors and the Fairfax County Public School Board; budget preparation and management; contract support services; human resource functions; and financial management functions. To operate the Small Business Enterprise Program through the identification, registration, education, and assistance of small business owners and to promote the procurement of goods and services from these enterprises in an equally competitive manner.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	13/ 13	14/ 14	12/ 12	12/ 12	12/ 12
Total Expenditures	\$495,890	\$700,138	\$618,255	\$690,659	\$692,608

¹ Position increase is due to the internal transfer of positions associated with a departmental reorganization.

Objectives

- ◆ To increase the percentage of formal contract actions without valid protest or legal actions from 96.6 percent to 97.0 percent, toward a target of 100.0 percent.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.50 without a degradation of service.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Formal contractual actions processed ¹	540	415	415 / 647	650	650
Value of purchase orders, procurement card, and internet transactions processed (millions)	\$326.7	\$329.4	\$339.3 / \$381.1	\$384.0	\$388.0
Efficiency:					
Cost per formal contractual action	\$108	\$120	\$114 / \$72	\$120	\$73
Cost per \$100 of goods or services procured	\$0.48	\$0.48	\$0.52 / \$0.47	\$0.50	\$0.50
Service Quality:					
Percentage of contractual actions receiving valid protest	0.2%	0.2%	0.2% / 0.2%	0.2%	0.2%
Percentage of customers indicating satisfaction with service	96%	93%	97% / 97%	95%	95%
Outcome:					
Percent of formal contractual actions awarded without valid protest	96.8%	96.6%	95.5% / 99.8%	96.6%	97.0%
Percent change in cost to procure \$100 of goods or services	(15.8%)	0.0%	8.3% / (2.5%)	6.4%	0.0%

¹ Starting in FY 2000 this data reflects the number of formal contract awards, not the number of solicitations as previously reported.



Purchasing and Material Management

Goal

To acquire goods and services for County agencies and Fairfax County Public Schools (FCPS) at an optimum combination of price, quality, and timeliness; to provide central warehouse services of storage, distribution, and supply to County agencies in a timely manner and in accordance with generally accepted professional material management standards; and to redistribute excess property generated by County activities to avoid costs and dispose of surplus property generated by the County and FCPS in a timely manner, while maximizing return.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	32/ 32	33/ 33	33/ 33	33/ 33
Total Expenditures	\$1,743,706	\$1,709,990	\$1,774,289	\$1,803,101	\$1,818,815

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Objectives

- ◆ To increase by two percentage points the percent of purchase requisitions (PR) completed against a valid contract within 10 days from 90 percent to 92 percent, toward a target of 98 percent.
- ◆ To increase by 5 percentage points the percent of all formal solicitations completed within the established procurement schedule from 85 percent to 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Purchase requisitions converted to purchase orders ¹	38,744	18,562	40,000 / 6,256	6,300	6,350
Replacement costs avoided by redistributing property	\$67,290	\$45,570	\$70,000 / \$86,570	\$80,000	\$80,000
Proceeds generated from auction of surplus property (millions)	\$1.55	\$1.10	\$1.50 / \$1.20	\$1.10	\$1.20
Contractual actions processed	540	415	415 / 647	650	650
Efficiency:					
Purchase requisitions converted to purchase orders per buyer staff	2,767	1,428	2,857 / 481	485	488
Formal solicitations managed per buyer	48	41	31 / 49	50	50
Service Quality:					
Percent satisfaction with purchase order processing based on annual customer satisfaction survey	96%	91%	96% / 93%	95%	95%
Percent satisfaction with timeliness of process to establish a contract	NA	67%	NA / 78%	85%	90%
Outcome:					
Percent of requisitions completed within 10 days	NA	85.7%	80.0% / 87.1%	90.0%	92.0%
Percent of formal solicitations completed within the established procurement schedule.	NA	NA	NA / NA	85.0%	90.0%

¹ FY 1998 Actual, FY 2000 Estimate include purchase order (PO) and small purchase order (SO) documents. FY 1999 Actual, FY 2000 Actual and all future years include purchase order (PO) documents only. Trend reflects increased activity in use of procurement card.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



Systems and Customer Services

Goal

To provide system management and administration to all County and FCPS users of the mainframe-based *County and Schools Procurement System (CASPS)* necessary to effectively meet their business mission; provide management and technical oversight of the Department's Local Area Network (LAN); provide procurement assistance and Procurement Opportunities List registration support to the County's vendor/business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement, and property accountability/fixed asset program managers.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	14/ 14	14/ 14	14/ 14
Total Expenditures	\$794,175	\$1,127,130	\$1,146,374	\$1,254,558	\$1,260,928

Objectives

- ◆ To accurately track and maintain the County's inventories, maintaining an accuracy rate of at least 98 percent for consumable and fixed assets.
- ◆ To increase the use of electronic commerce (Electronic Data Interchange (EDI), Internet ordering, and procurement card) for delivering orders to vendors with a target of delivering more than 80 percent of the orders via electronic commerce and achieving 95 percent of rebates available to the County.
- ◆ To maintain a help desk customer satisfaction rate of 95 percent, toward a target of 98 percent satisfaction and reduce the time to close customer calls by 9.1 percent, toward a target of 30 percent reduction in closure time.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Value of consumable inventory (in millions)	\$3.7	\$3.9	\$3.8 / \$3.9	\$3.9	\$3.9
Line items carried in consumable inventory account	NA	NA	NA / 18,585	18,500	18,000
Value of fixed asset inventory (in millions)	\$137.8	\$168.0	\$169.0 / \$197.0	\$225.0	\$250.0
Fixed assets in the Capital Equipment Account	NA	NA	NA / 7,259	8,000	8,800
Small Purchase Orders and Purchase Orders sent via EDI	NA	506	6,000 / 3,765	4,300	5,000
Percent of office supply orders submitted via Internet	NA	24%	48% / 47%	80%	80%
Value of procurement card purchases (in millions) ¹	\$1.0	\$1.8	\$3.0 / \$23.6	\$25.0	\$27.0

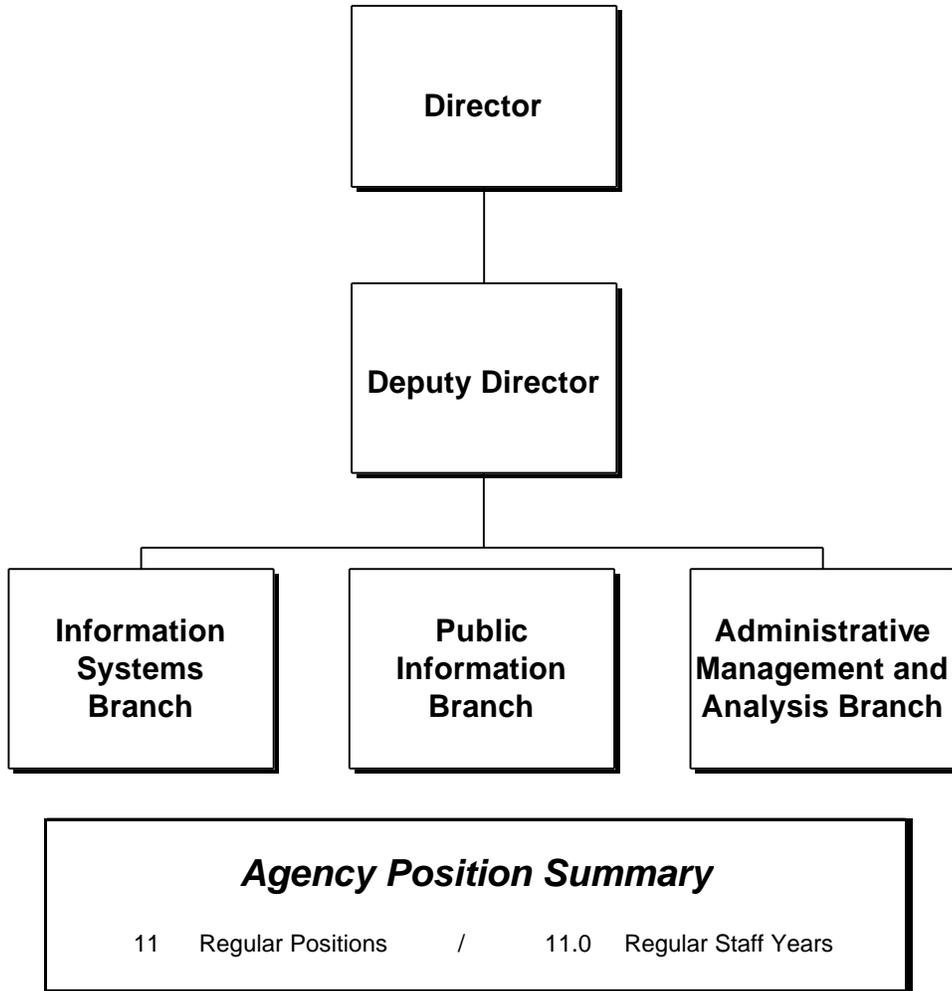
DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Assistance/help desk calls received/processed	7,000	2,700	5,670 / 1,102	1,100	1,000
Rebates and incentives received	0	0	\$46,000 / \$271,000	\$375,000	\$416,000
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95%	NA	NA	NA / \$3.66	\$3.67	\$3.78
Cost per fixed asset to maintain at least 95% inventory accuracy	NA	NA	NA / \$14.84	\$13.46	\$12.24
Cost per \$1 of rebate received	NA	NA	\$0.34 / \$0.20	\$0.21	\$0.18
Average time to close each help desk call answered (hours)	NA	NA	8.0 / 2.4	2.2	2.0
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	96%	94%	95% / 97%	95%	95%
Percent of customers satisfied with the procurement card program	NA	97%	98% / 98%	98%	98%
Percent of help desk calls closed in one day or less	NA	NA	50% / 87%	88%	90%
Percent of customers rating help desk as satisfactory or better	89%	87%	95% / 85%	95%	95%
Outcome:					
Percent of consumable items accurately tracked	97%	97%	97% / 97%	98%	98%
Percent of fixed assets accurately tracked	100%	100%	98% / 100%	98%	98%
Percent of rebates achieved relative to plan ²	NA	NA	95% / 178%	95%	95%
Percent reduction in calls for help desk assistance	NA	61.0%	11.0% / 59.0%	8.3%	9.1%

¹ FY 1998 actual, FY 1999 actual, and FY 2000 estimate represent County expenditures only. FY 2000 actual and FY 2002 estimate include County and FCPS purchases.

² Rebates from Office Depot and procurement card program exceeded projections due to increased purchasing activity and vendor incentive program.

OFFICE OF PUBLIC AFFAIRS



Position Detail Information

DIRECTOR

1 Director
 1 Deputy Director
 2 Positions
 2.0 Staff Years

ADMINISTRATIVE MANAGEMENT AND ANALYSIS BRANCH

1 Management Analyst II
 1 Secretary III
 1 Secretary I
 3 Positions
 3.0 Staff Years

PUBLIC INFORMATION BRANCH

1 Information Officer III
 2 Information Officers II
 1 Information Officer I
 4 Positions
 4.0 Staff Years

INFORMATION SYSTEMS BRANCH

1 Information Officer III
 1 Public Information Clerk
 2 Positions
 2.0 Staff Years

OFFICE OF PUBLIC AFFAIRS

Agency Mission

To provide timely, accurate, and accessible information to increase the understanding of and participation in the affairs of Fairfax County government and to promote awareness of public services and facilities, County ordinances and regulations, as well as emergency health and safety issues, while ensuring legal mandates regarding public information are met.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	11/ 11	11/ 11	11/ 11
Expenditures:					
Personnel Services	\$487,551	\$599,526	\$545,142	\$666,524	\$673,189
Operating Expenses	174,859	211,534	329,407	297,524	296,768
Capital Equipment	2,800	0	0	0	0
Subtotal	\$665,210	\$811,060	\$874,549	\$964,048	\$969,957
Less:					
Recovered Costs	(\$100,513)	(\$111,845)	(\$111,845)	(\$117,507)	(\$118,682)
Total Expenditures	\$564,697	\$699,215	\$762,704	\$846,541	\$851,275

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$5,490 to the Office of Public Affairs. This amount consists of an increase of \$6,665 in Personnel Services and an increase of \$1,175 in Recovered Costs.
- A decrease of \$756 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$14,630 primarily in Personnel Services/Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

OFFICE OF PUBLIC AFFAIRS

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

In FY 2001, the Office of Public Affairs implemented a communications plan that focused on improving service delivery by reorganizing the staff, providing increased access for the media, enhancing communications support to County agencies, and using market research to identify communication needs and measure citizen satisfaction. The agency was reorganized into three branches: the Public Information Branch, the Information Systems Branch, and the Administrative Management and Analysis Branch.

Within this reorganization, the agency will continue to provide information and assistance to the media, County citizens, the Board of Supervisors, the County Executive and Deputy County Executives, County agencies, and community and civic organizations. As a part of the senior leadership team, the staff provides strategic planning, research and analysis, technical assistance, and project coordination for the Board of Supervisors and County Executive. The agency responds to over 250,000 customer contacts per year.

The **Information Systems Branch** is responsible for managing the content on the County's Website; developing, implementing, and monitoring policies and procedures for the County's Website; and assisting agencies with development and placement of information on the Website. The Information Systems Branch supports the agency's emergency communications efforts by providing emergency information on the County's Website. The branch also operates the County Information Desk at the Government Center and answers the main phone number for Fairfax County Government. As the primary contact for citizens who have questions about County services, the staff of the information desk answers approximately 700 calls daily. The County's main computer public information retrieval system is also researched and updated by the Information Systems Branch. This branch also writes, edits, and updates the Fairfax County Information Line (324-INFO) which contains over 260 messages and provides easily accessed taped information 24-hours-a-day, seven days a week about County services, programs, and civic responsibilities. It is anticipated that approximately 37,000 citizens will access the 324-INFO system annually.

The **Public Information Branch** is responsible for coordinating emergency communications, producing County publications, preparing all presentations for the Board of Supervisors and managing media relations. The branch is responsible for developing and implementing public information programs, serving as a consultant to County agencies on matters relating to public information; and coordinating special events such as news conferences and ceremonies. The branch writes, edits and disseminates more than 300 news releases annually, which serve as the basis for the County Government Cable TV Channel 16 Bulletin Board messages, are sent to citizens through the Community Association mailings, are uploaded on the County's Website, and are printed in the *Weekly Agenda*. The branch also issues Virginia Freedom of Information Act meeting notices to citizens and media as required by law. The branch coordinates County submissions to approximately 10 state and national award programs each year.

The **Administrative Management and Analysis Branch** is responsible for the agency's administrative functions which include preparation and management of the budget, managing the purchasing, finance, and personnel activities of the agency, and providing daily administrative support to the agency staff. The branch is also responsible for administering the performance management and performance measurement programs. As part of the reorganization in FY 2001, this branch was also tasked with reviewing, analyzing and recommending improvements to existing information systems, communication tools, agency operations, and organization and staffing. This branch will also provide support in conducting appropriate market research to determine the short- and long-term needs of the County's communication program.

OFFICE OF PUBLIC AFFAIRS

Key Accomplishments

- ◆ Enhanced the County's Website with the addition of the Citizen Handbook and copies of all news releases, resulting in significant printing cost savings.
- ◆ Chaired a task force made up of public information officers to develop and implement policies and procedures to govern the content of the County's Website.
- ◆ Implemented a staff reorganization to improve service delivery by providing increased access for the media, enhancing communications support to County agencies and using market research to identify communication needs, and measuring citizen satisfaction.
- ◆ Developed a Media Paging System that will allow the media to use just one phone number to reach the public information duty officer after regular business hours instead of using a variety of pager numbers.

FY 2002 Initiatives

- ◆ Continue to implement the elements of the communication plan that was initiated in FY 2001 focusing on providing increased access for the media, enhancing communications support to County agencies, and using market research to identify communication needs and measure citizen satisfaction.
- ◆ Establish a citizen communication task force to develop a long-range, comprehensive communication plan for the County.
- ◆ Continue to identify opportunities to use technology to better meet the information needs of the County, including expanding the capabilities of the County's Website.
- ◆ Conduct market research, surveying the media, citizens, and County agencies, to measure the effectiveness of the County's communication efforts.
- ◆ Continue to implement changes to County publications based on the findings of the Communication Audit carried out in FY 2001.
- ◆ Continue to provide media relations support and training to County agencies, including providing a master media database that can be accessed by County agencies.
- ◆ Produce a guide for media representatives to assist them in understanding County functions and in gathering information.

Performance Measurement Results

The performance measures for the Office of Public Affairs are designed to measure accomplishment in the following areas: citizen, media, emergency, and citizen e-mail response, as well as community publications and special programs/issues. The performance measures reflect the agency's mission to provide timely, accurate information and to promote awareness of County services and emergency issues.

The FY 2000 results of Office of Public Affairs' performance measures reflect the focus on providing citizen information. The staff responded to 262,166 citizen inquiries via telephone, the Website, or in person. The number of citizens reached is increased significantly by the distribution of 4,165 community association packets. The packets are designed to allow community associations to reproduce the information in their newsletters, reaching thousands of citizens throughout the County. The publication has recently been renamed "News To Use" to emphasize this purpose.

OFFICE OF PUBLIC AFFAIRS

The agency's focus on providing accurate citizen information also drives media relation's efforts and in FY 2000, the Office of Public Affairs responded to 479 media inquiries with an average of 19 minutes spent on each inquiry. Our commitment to providing emergency information is reflected in the measures indicating that OPA staff disseminated each initial emergency message needed within 20 minutes and with 100 percent consistency.

During FY 2001, the Office of Public Affairs will evaluate the existing performance measures to ensure that they accurately reflect the activities of the newly reorganized office as the communications plan is carried out.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$66,998 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase of \$7,871 in Operating Expenses primarily due to:
 - An increase of \$12,010 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
 - An increase of \$66,324 for the purchase and installation of the Intranet Quorum Constituent System.
 - A decrease of \$70,463 in Operating Expenses primarily due to the carryover of one-time expenses from the FY 2000 Carryover Review.
- ◆ An increase of \$5,662 in Recovered Costs is due to increased salary cost for two recoverable positions.

The following funding adjustments reflect all approved changes in the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$43,817 in Operating Expenses due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, \$34,302 in Operating Expenses due to unencumbered carryover, \$25,000 to address the County's growing communications challenges, and \$9,302 associated with unexpended FY 2000 Close Management Initiative (CMI) savings.

Objectives

- ◆ To provide comprehensive County information in order to maintain a customer satisfaction rate of 100 percent.
- ◆ To provide emergency communications and crisis management ensuring that initial information is disseminated within 20 minutes of collection of critical information in 100 percent of emergencies.
- ◆ To maintain a 98 percent approval rating with media representatives.
- ◆ To provide accurate and timely information about special County programs and issues to 95 percent of the target audience for each event.

OFFICE OF PUBLIC AFFAIRS

- ◆ To enhance direct customer contact and timeliness of information by maintaining a 95 percent satisfaction rating among automated mailing list subscribers.

Performance Indicators

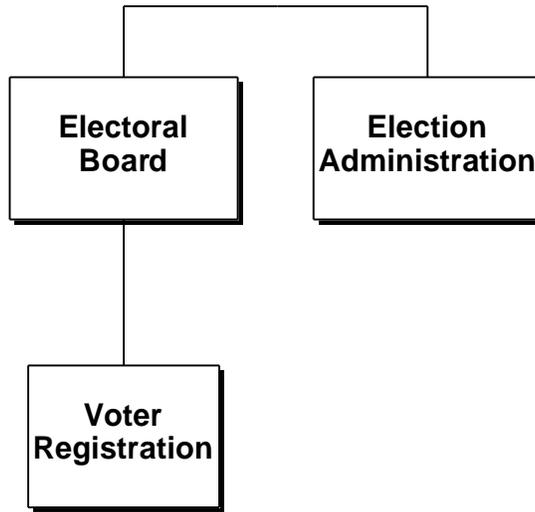
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Inquiries responded to by phone or direct contact	250,000	255,500	255,000 / 261,809	255,000	265,000
Community Association packets mailed	5,250	5,800	5,800 / 4,165	5,800	5,800
Inquiries responded to via Website	NA	NA	NA / 357	520	520
Emergencies addressed	NA	NA	NA / 8	15	15
Media inquiries responded to	NA	NA	NA / 479	780	780
Special programs/issues handled	NA	NA	NA / 25	10	10
Automated mailing list messages produced	NA	NA	NA / NA	200	200
Efficiency:					
Average staff time per citizen inquiry	NA	NA	NA / 5.7 min	10 min	10 min
Cost per Community Association packet	\$3.88	\$3.61	\$3.61 / \$1.43	\$1.50	\$1.50
Average staff time per Website inquiry	NA	NA	NA / 10 min	10 min	10 min
Cost per initial emergency notification message	NA	NA	NA / \$53.04	\$64.11	\$65.70
Average staff time per media inquiry	NA	NA	NA / 19 min	15 min	15 min
Average staff hours per special program/issue	NA	NA	NA / 149 hrs	160 hrs	160 hrs
Average staff time per automated mailing list message	NA	NA	NA / NA	30 min	30 min
Service Quality:					
Accurate responses via phone or direct contact	NA	NA	NA / 99.8%	100%	100%
Community Association packets mailed on schedule	NA	NA	NA / 67%	90%	90%
Accurate responses to Website inquiries	NA	NA	NA / 100%	100%	100%
Emergency messages delivered consistently	NA	NA	NA / 100%	100%	100%
Initial media responses within 20 minutes	NA	NA	NA / 90%	90%	90%
Accurate news releases for each program	NA	NA	NA / 100%	100%	100%
Accurate automated mailing list messages delivered in less than 24 hours	NA	NA	NA / NA	95%	95%

OFFICE OF PUBLIC AFFAIRS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Customers satisfied with the service via phone or direct contact	NA	NA	NA / 99.8%	100%	100%
Community Associations satisfied	92%	90%	NA / 100%	100%	100%
Website inquirers satisfied	NA	NA	NA / 100%	100%	100%
Emergencies with initial information disseminated within 20 minutes	NA	NA	NA / 100%	100%	100%
Media respondents satisfied with media information	NA	NA	NA / 98%	98%	98%
Average target audiences for special programs/issues reached	NA	NA	NA / 90%	95%	95%
Positive responses to automated mailing list subscribers survey	NA	NA	NA / NA	95%	95%

The majority of the performance indicators for the Office of Public Affairs were revised for FY 2001 to better measure the agency's performance. For this reason, there is no previous data available for measurement.

ELECTORAL BOARD AND GENERAL REGISTRAR



<i>Agency Position Summary</i>			
8	Regular Positions	/	8.0 Regular Staff Years
14	Exempt Positions	/	14.0 Exempt Staff Years
22	Total Positions	/	22.0 Total Staff Years

Position Detail Information

ELECTORAL BOARD

VOTER REGISTRATION

- 1 General Registrar E
- 1 Chief of Administrative Services E
- 1 Office Service Manager II E
- 1 Administrative Aide E
- 2 Supervisory Clerks E
- 7 Clerical Specialists E
- 13 Positions
- 13.0 Staff Years

E Denotes Exempt Positions

ELECTION ADMINISTRATION

- 1 Secretary of Electoral Board E
- 1 Management Analyst II
- 1 Secretary II
- 1 Administrative Aide
- 5 Election Specialists
- 9 Positions
- 9.0 Staff Years

ELECTORAL BOARD AND GENERAL REGISTRAR

Agency Mission

To provide each citizen 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.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$1,347,275	\$1,694,495	\$1,694,495	\$1,647,100	\$1,663,575
Operating Expenses	252,728	355,439	385,912	378,968	376,890
Capital Equipment	134,026	1,235,800	1,235,800	1,002,000	1,002,000
Total Expenditures	\$1,734,029	\$3,285,734	\$3,316,207	\$3,028,068	\$3,042,465
Income:					
State Reimbursement	\$243,586	\$92,600	\$92,600	\$94,452	\$94,452
Precinct Locator Sales	455	1,150	1,150	1,150	1,150
Other Revenue	4,022	1,498	4,029	4,110	4,110
Total Income	\$248,063	\$95,248	\$97,779	\$99,712	\$99,712
Net Cost to the County	\$1,485,966	\$3,190,486	\$3,218,428	\$2,928,356	\$2,942,753

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Election Administration	\$961,876	\$2,213,890	\$2,244,363	\$2,018,382	\$2,025,748
Voter Registration	772,153	1,071,844	1,071,844	1,009,686	1,016,717
Total Expenditures	\$1,734,029	\$3,285,734	\$3,316,207	\$3,028,068	\$3,042,465

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$16,475 to the Electoral Board and General Registrar.
- A decrease in the amount of \$2,078 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.

ELECTORAL BOARD AND GENERAL REGISTRAR

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Election Administration office is responsible for conducting and certifying elections, maintaining election equipment and supplies, overseeing polling places, recruiting election officers, and preparing ballots. The General Registrar office provides a comprehensive program of year-round voter registration.

In FY 2002, the agency will conduct: (1) a November General Election to elect a Governor, Lieutenant Governor, Attorney General and members of the House of Delegates; (2) three May Town Elections to elect a mayor and town council members in Clifton, Herndon, and Vienna; (3) a June Primary Election, if called by one or more political parties to select nominees for U.S. Senate and/or U.S. House of Representatives; and (4) any special election(s) which may be required. As a result of redistricting, it is also expected that the agency will be required to conduct a primary election in September 2001 for members of the House of Delegates.

During the spring of 2001, following the release of population data from the 2000 Census, district lines for the U.S. House of Representatives, Virginia Senate, Virginia House of Delegates, and the Fairfax County Board of Supervisors will be redrawn. This agency will be required to adjust precinct lines and locate new polling places to conform to these new district boundaries. Each voter reassigned to a different district, precinct, or polling place will be sent a new voter information card. It is estimated that 250,000 such notifications will be required and thousands of street addresses will need to be adjusted in the registration database.

In FY 2002, funding of \$1.0 million is included for the second phase of a five-year plan to replace 810 voting machines with new touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to set-up, transport, and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features to enable persons with visual disabilities to vote unassisted. At this time, several new machines are going through the federal and state certification process. It is anticipated that a vendor will be selected and the agency will begin the phase-in during the summer of 2001.

As County population continues to grow and relocate, the number of voter registrations continues to increase. The agency will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. High school voter registration is conducted every spring and special registration programs are conducted for new citizens and special events.

Key Accomplishments

- ◆ Established a website to provide information and forms for the public on voter registration and absentee voting; the current election candidates and issues; and online election returns.
- ◆ With the assistance of Channel 16, developed Public Service Announcements (PSA) to provide public information on voter registration, absentee voting, voter identification, and recruiting election officers.
- ◆ Conducted an extensive effort to recruit new election officers through outreach to businesses and community organizations.
- ◆ Initiated a pilot program to use high school students as Election Pages on Election Day.
- ◆ Conducted a survey of all 203 precincts and 8 absentee satellites to determine handicapped accessibility.
- ◆ Conducted voter registration in 23 public high schools and provided extra registration sites in shopping centers and Metro stations in advance of the presidential election.

ELECTORAL BOARD AND GENERAL REGISTRAR

- ◆ Designed and developed a more user-friendly instruction manual for the chief and assistant chief election officers.
- ◆ Redesigned the Statement of Results and other election forms to make them easier to use.
- ◆ Improved office efficiency by providing advanced computer training for employees, reducing staff overtime, rewriting job descriptions, and reorganizing office space.

FY 2002 Initiatives

- ◆ Select a vendor and begin the phase-in of new voting equipment.
- ◆ Implement the census redistricting by redrawing precinct boundaries, locating new polling places, and notifying voters of the changes.
- ◆ Expand the agency website to include candidate financial reports, as well as historical and demographic election data.
- ◆ Make electronic financial filing available to candidates for the General Assembly and local offices.
- ◆ Expand the Election Page program to all County high schools and all precincts.
- ◆ Develop training videos for election officers to provide better and more consistent instruction.

Performance Measurement Results

Performance measures for the Office of the Electoral Board and General Registrar are focused on voter registration processing and the administration of the elections, the primary services that this agency provides to the citizens of Fairfax County.

Voter registration activities that are included in the performance indicators encompass entering all registrations, transfers, and address and name changes. Error free data entry reduces the overall processing costs. If data is entered correctly the first time, additional corrective entry and auditing will not be necessary. FY 2000 results indicate that the agency completed first-time data entry error free at a rate of 98.7 percent, exceeding the goal of 98 percent. Beginning in FY 2001, due to these results, the new goal for error free first-time entry is 98.5 percent.

Performance measures related to the administration of the elections focus on providing the following: 1) handicapped-accessible precincts with the mandated size of no more than 5,000 registered voters; 2) the legally mandated one voting machine for each 750 registered voters in each precinct and a minimum of two voting machines per precinct; and 3) an ideal level of staffing at each of the County's 203 precincts.

In FY 2000, all precincts met both the size and handicapped accessibility requirements and had the mandated number of voting machines. It is anticipated that in FY 2001, current voting machines will be replaced once the State Board of Elections certifies usage of other types of voting equipment. Use of the newer machines will significantly reduce the cost of maintaining and repairing the old machines; and the newly approved replacement fund will level out the costs of replacing machines in the future.

The law requires that a minimum of three election officers be available at each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience. Three factors must be considered. They are as follows: a) one officer per voting machine b) two officers per Registered Voter List book (Books are split every 1,500 voters in Presidential elections or 1,800 in non-Presidential elections), and c) two extra officers in a Presidential election or one extra officer in a non-Presidential year. The agency attempts to staff each of the 203 precincts at these levels.

ELECTORAL BOARD AND GENERAL REGISTRAR

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$34,632 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$82,027 in Personnel Services primarily due to lower limited term salary requirements as FY 2002 is not a presidential election year.
- ◆ A net decrease of \$6,944 in Operating Expenses primarily due to:
 - An increase of \$13,325 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
 - An increase of \$4,157 associated with the County's Professional Development initiative which provides a percentage of Personnel Services expenditures for training and development requirements.
 - A net decrease of \$24,426 results from the carryover of one-time expenses from the FY 2000 Carryover Review.
- ◆ Funding of \$1,002,000 in Capital Equipment for the second phase of a five-year plan to replace 810 voting machines.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review an increase of \$30,473 in Operating Expenses is due to encumbered carryover of \$2,523 and unencumbered carryover of \$27,950 for replacement of lithium batteries in 650 voting machines.



Election Administration

Goal

To provide a sufficient number of polling places, election officers, voting machines, and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$961,876	\$2,213,890	\$2,244,363	\$2,018,382	\$2,025,748

ELECTORAL BOARD AND GENERAL REGISTRAR

Objectives

- ◆ To provide a minimum of one voting machine for each 750 registered voters in a precinct as required in §24.2-627 of the Code of Virginia.
- ◆ To provide a minimum of 8.58 election officers at each polling place as a function of predicted voter turnout.

Performance Indicators

Indicator	Prior Year Actuals For the November General Election			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate /Actual	FY 2001	FY 2002
Output:					
Registered Voters	516,016	531,456	551,000 / 537,096	550,000	555,000
Poll Voters	238,854	201,409	220,000 / 182,854	412,500	277,500
Absentee Voters	10,011	7,370	7,000 / 5,803	35,000	10,000
Percent Voter Turnout	48.1	39.3	40 / 35.1	75.0	50.0
Precincts ¹	203	203	203 / 203	203	210
Voting Machines ²	720	755	775 / 775	810	825
Election Officers	1,588	1,605	1,700 / 1,527	2,200	1,800
Absentee Satellites	8	8	8 / 8	8	8
Efficiency:					
Cost of machines/precinct ³	\$1,479	\$1,550	NA / \$1,591	\$1,662	\$1,637
Cost of officers/precinct	\$833	\$841	NA / \$803	\$1,134	\$908
Cost per poll voter	\$1.89	\$2.32	NA / \$2.58	\$1.38	\$1.93
Service Quality:					
Percent of polling places that are:					
Handicapped accessible	99.5	99.5	100 / 100	100	100
In compliance (machines)	100	100	100 / 100	100	100
In compliance (size) ⁴	100	100	100 / 100	98.5	100
Outcome:					
Registered voters/precinct	2,542	2,618	NA / 2,645	2,709	2,642
Machines/precinct	3.55	3.72	NA / 3.82	3.99	3.93
Officers/precinct	7.83	7.91	NA / 7.53	10.84	8.58

¹ The General Assembly has mandated a freeze on the creation of new precincts from September 1, 1998 until after the 2001 census redistricting based on §24.2-309.1, of the Code of Virginia.

² The 5-year replacement of existing voting machines is expected to begin with the 2001 General Election in FY 2002.

³ Cost of voting machines is amortized over 12-year replacement schedule.

⁴ Three precincts have over 5,000 registered voters, but cannot be divided until after the 2001 census redistricting. See footnote 1.

ELECTORAL BOARD AND GENERAL REGISTRAR



Voter Registration

Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$772,153	\$1,071,844	\$1,071,844	\$1,009,686	\$1,016,717

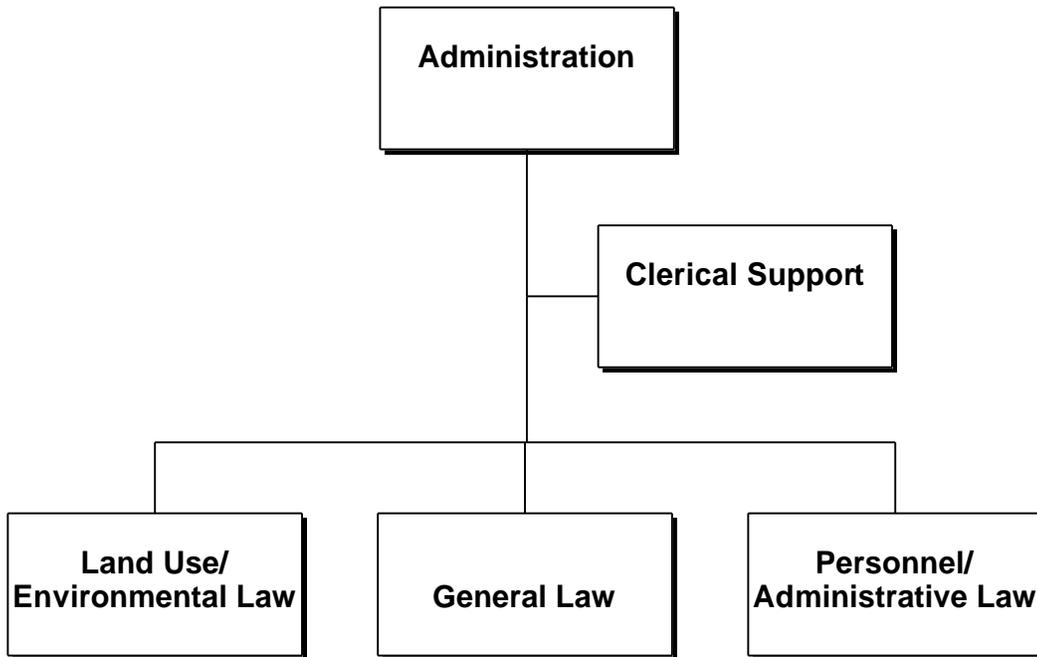
Objectives

- ◆ To maintain no less than 98.5 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Registrations, transfers, and address/name changes processed	94,029	110,000	120,000 / 126,778	135,000	127,900
Efficiency:					
Cost per registration, transfer or address/name change processed	\$3.56	\$3.63	\$3.94 / \$3.95	\$4.26	\$4.48
Service Quality:					
Error rate	2.6%	1.9%	2.0% / 1.3%	1.5%	1.5%
Outcome:					
Percent of registrations, transfers, and address/name changes completed without error	97.4%	98.0%	98.0% / 98.7%	98.5%	98.5%

OFFICE OF THE COUNTY ATTORNEY



OFFICE OF THE COUNTY ATTORNEY

Agency Position Summary

64 Regular Positions / 64.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 County Attorney
1 Secretary IV
1 Office Service Manager III
1 Network Analyst II
4 Positions
4.0 Staff Years

CLERICAL SUPPORT

12 Legal Secretaries II
1 Secretary I
13 Positions
13.0 Staff Years

LAND USE/ENVIRONMENTAL LAW

1 Deputy County Attorney
1 Senior Assistant County Attorney
1 Assistant County Attorney VI
1 Assistant County Attorney V
7 Assistant County Attorneys IV
3 Paralegal Assistants
14 Positions
14.0 Staff Years

GENERAL LAW

1 Deputy County Attorney
2 Senior Assistant County Attorneys
1 Assistant County Attorney VI
2 Assistant County Attorneys V
5 Assistant County Attorneys IV
5 Paralegal Assistants
16 Positions
16.0 Staff Years

PERSONNEL/ADMINISTRATIVE LAW

1 Deputy County Attorney
2 Senior Assistant County Attorneys
2 Assistant County Attorneys VI
3 Assistant County Attorneys V
7 Assistant County Attorneys IV
2 Paralegal Assistants
17 Positions
17.0 Staff Years

OFFICE OF THE COUNTY ATTORNEY

Agency Mission

To fulfill the requirements of the Code of Virginia that the County Attorney advise the governing body and all boards, departments, agencies, officials, and employees of the locality in civil matters, draft or prepare ordinances, defend or bring actions in which the local government or any of its components shall be a party, and in any other manner advise or represent the locality.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	64/ 64	64/ 64	64/ 64	64/ 64	64/ 64
Expenditures:					
Personnel Services	\$4,126,983	\$4,304,063	\$4,553,689	\$4,558,252	\$4,603,835
Operating Expenses	685,117	1,330,155	1,257,487	1,417,129	1,211,587
Capital Equipment	53,871	0	31,122	0	0
Subtotal	\$4,865,971	\$5,634,218	\$5,842,298	\$5,975,381	\$5,815,422
Less:					
Recovered Costs	(\$305,687)	(\$313,329)	(\$313,329)	(\$329,192)	(\$332,482)
Total Expenditures	\$4,560,284	\$5,320,889	\$5,528,969	\$5,646,189	\$5,482,940
Income:					
Legal Counsel to FCPS	\$25,034	\$39,682	\$27,659	\$29,258	\$29,258
County Attorney Fees	0	3,907	1,000	1,000	1,000
Litigation Proceeds	2,142,390	46,000	46,000	46,000	46,000
Total Income	\$2,167,424	\$89,589	\$74,659	\$76,258	\$76,258
Net Cost to the County	\$2,392,860	\$5,231,300	\$5,454,310	\$5,569,931	\$5,406,682

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$42,293 to the Office of the County Attorney. This amount consists of an increase of \$45,583 in Personnel Services and an increase of \$3,290 in Recovered Costs.
- A net decrease of \$205,542 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$5,542 in professional development training as well as \$200,000 in litigation expenses. The net reduction results in a decrease of \$205,542 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$60,000 primarily in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

OFFICE OF THE COUNTY ATTORNEY

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Office of the County Attorney is divided into three sections: the General Law section, the Land Use/Environmental Law section, and the Personnel/Administrative Law section. The General Law section prosecutes delinquent tax claims, defends tax assessment lawsuits, advises County agencies on financial matters and bond issues, interacts with the Virginia General Assembly, drafts proposed County ordinances, reviews County contracts, and issues opinions to the governing body and the County Government on general subjects.

The Land Use/Environmental Law section defends land use decisions of the governing body, enforces and drafts zoning ordinances, brings condemnation actions, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests.

The Personnel/Administrative Law section defends County personnel decisions in administrative hearings and litigation, provides counsel to the Fairfax County Redevelopment and Housing Authority and the Park Authority, prosecutes cases involving abuse and neglect of children and elders in the Juvenile and Domestic Relations Court, and drafts personnel and retirement ordinances.

Key Accomplishments

- ◆ Streamlined the preparation process for opinion requests to ensure a timely response to requests for opinions by members of the governing body and the County Executive.
- ◆ Modified attorney personnel deployment to address shifting litigation caseloads, which resulted in an increase in the number of attorneys available to handle abuse and neglect and zoning enforcement cases.
- ◆ Achieved a high rate of success in litigation before the Fairfax County Circuit Court and the United States District Court for the Eastern District of Virginia and in appeals before the Virginia and federal appellate courts.
- ◆ Provided preventative law services by conducting training sessions for the Police Academy, the Department of Public Works and Environmental Services, and the Department of Planning and Zoning.
- ◆ Attained leadership positions in both state and local attorney associations, including chairmanship of the Local Government Law Section of the Virginia State Bar, presidency of the Local Government Attorneys of Virginia, and presidencies of the Fairfax Bar Association and the Fairfax Bar Foundation.
- ◆ Implemented an employee recognition program for the Office of the County Attorney.

FY 2002 Initiatives

- ◆ Emphasize the provision of *pro bono publico* legal services to the community consistent with the requirements of the Virginia Rules of Professional Conduct.
- ◆ Increase preventive law services by conducting training sessions throughout County agencies.
- ◆ Evaluate the litigation requirements of the General Law, Land Use/Environmental Law, and Personnel/Administrative Law sections for further changes in attorney deployment to address an increasing number of abuse and neglect cases.

OFFICE OF THE COUNTY ATTORNEY

Performance Measurement Results

The percent of litigation processed to a favorable conclusion is based on all litigation brought by or against the County in state or federal, trial or appellate courts and administrative tribunals. In FY 2000, 97 percent of lawsuits were concluded favorably, exceeding the objective of 80 percent of lawsuits concluded favorably by 17 percentage points. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits for Fiscal Years 2001 and 2002.

The timeliness of the filing of zoning enforcement suits is based on suits that are referred by the Zoning Administrator to the Office of the County Attorney. In FY 2000, the Land Use section met the 40-day filing standard for zoning enforcement suits 100 percent of the time. It is anticipated that the standard will be met in at least 97 percent of the cases for Fiscal Years 2001 and 2002.

The dollar recovery rate on collection suits is based on suits that are referred by the Department of Tax Administration to the Office of the County Attorney's Target component for the collection of delinquent taxes. Although Target collection cases have surpassed estimates for FY 2000, the number of difficult collection cases targeted in Fiscal Year 2001 and 2002 will be higher than in past years. It is anticipated that this change in the type of targeted delinquent tax cases will decrease Fiscal Years 2001 and 2002 collection rates.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities or commissions, the County Executive, and County agencies. The percentage of advisory responses meeting timeliness standards was 92 percent in FY 2000 and is anticipated to increase to 93 percent in FY 2001 and 94 percent in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs:

- ◆ An increase of \$254,189 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$22,243 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$11,085 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ A net decrease of \$104,769 in Operating Expenses is primarily attributable to encumbered carryover of litigation funding from FY 2000 to FY 2001.
- ◆ An increase of \$15,863 in Recovered Costs is due to the FY 2002 projected salaries of recoverable positions.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$78,393 in Capital Equipment due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$189,687 including \$158,415 in Operating Expenses and \$31,272 in Capital Equipment due to encumbered carryover.

OFFICE OF THE COUNTY ATTORNEY

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably above 90 percent.
- ◆ To improve response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive, and County agencies by one percentage point each year toward a target of 95 percent of responses meeting timeliness standards.
- ◆ To file at least 90 percent of zoning enforcement suits within 40 days of the request from the Zoning Administrator.
- ◆ To maintain a recovery rate of at least 63 percent of amounts referred for collection by the Department of Tax Administration.

Performance Indicators

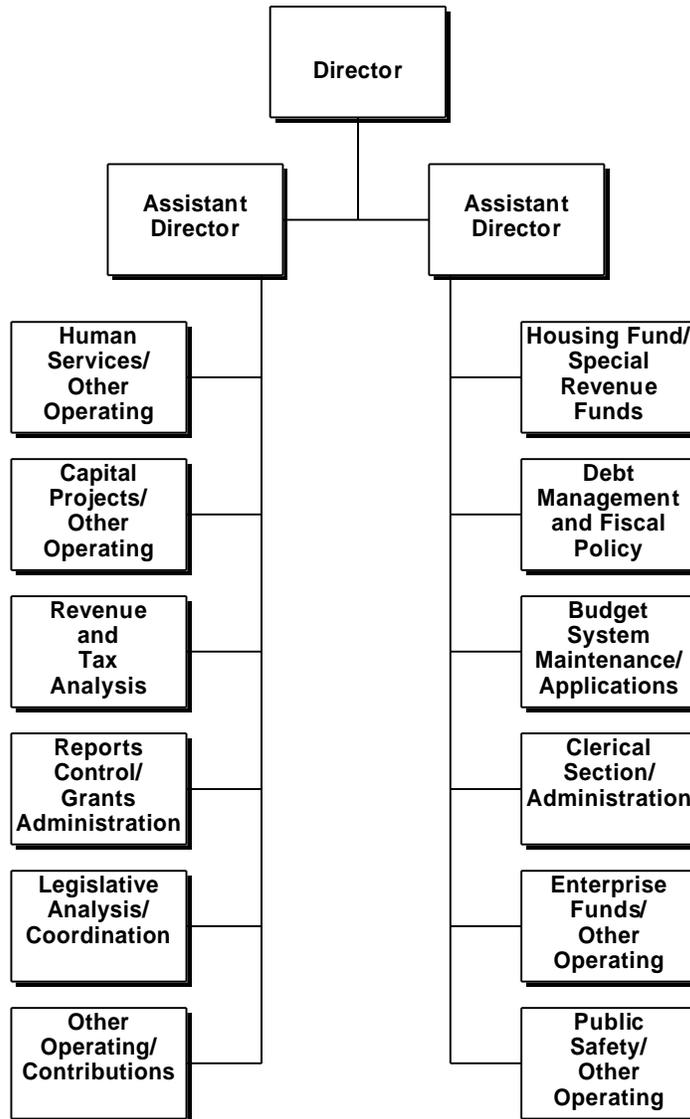
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Lawsuits completed	1,075	731	750 / 737	750	750
Advisory responses completed	4,400	4,907	4,500 / 2,783	3,000	3,000
Requests for zoning enforcement actions filed	NA	35	38 / 38	38	38
Dollars Collected:	\$3,466,702	\$4,859,662	\$3,959,363 / \$2,522,723	\$3,000,000	\$3,000,000
Real Estate	\$1,322,879	\$3,513,734	\$2,695,701 / \$1,511,114	\$2,000,000	\$2,000,000
BPP, PP, BPOL, Other	\$2,133,823	\$1,345,928	\$1,263,662 / \$1,011,609	\$1,000,000	\$1,000,000
Efficiency:					
Lawsuits completed per staff ¹	17	11	12 / 12	12	12
Responses provided per staff	69	77	60 / 43	60	60
Zoning enforcement actions filed per staff assigned	NA	14	12 / 15	15	15
Salaries expended per collection amount	11%	8%	10% / 18%	10%	10%
Service Quality:					
Percentage of lawsuits concluded favorably	NA	NA	80% / 97%	97%	97%
Percentage of advisory responses meeting timeliness standards	NA	NA	NA / 92%	93%	94%
(1) BOS Requests/14 Days	NA	NA	75% / 94%	94%	95%
(2) Subdivision Review/21 Days	NA	NA	75% / 100%	90%	90%
(3) Legal Opinion/30 Days	NA	NA	75% / 95%	95%	95%

OFFICE OF THE COUNTY ATTORNEY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
(4) Freedom Of Information Act Requests/ According to state law	NA	NA	NA / 100%	100%	100%
(5) Other Requests/ 1 Year	NA	NA	NA / 89%	90%	91%
Percentage of zoning enforcement requests meeting 40-day filing standard	NA	97%	80% / 100%	97%	97%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year)	NA	62%	63% / 69%	63%	63%
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	NA	NA	NA / NA	0	0
Percentage point change of responses meeting timeliness standards	NA	NA	NA / NA	1	1
Percentage point change in zoning enforcement requests meeting 40-day filing standard	NA	NA	0 / 2	3	0
Percentage point change in recovery of amounts referred for collection	NA	NA	1 / 6	6	0

¹ The FY 1998 actual number has been revised from 7 to 17 based on a review of the data presented.

DEPARTMENT OF MANAGEMENT AND BUDGET



DEPARTMENT OF MANAGEMENT AND BUDGET

Agency Position Summary

41 Regular Positions / 41.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 Chief Financial Officer
1 Director
1 Management Analyst III
1 Administrative Assistant
4 Positions
4.0 Staff Years

Assistant Director

1 Assistant Director
1 Position
1.0 Staff Year

Capital Projects/Other Operating

1 Budget Analyst IV
1 Budget Analyst III
1 Budget Analyst II
3 Positions
3.0 Staff Years

Revenue & Tax Analysis

1 Budget Analyst IV
1 Budget Analyst III
2 Positions
2.0 Staff Years

Reports Control/Grants

Administration

1 Budget Analyst IV
2 Budget Analysts III
1 Business Analyst III
4 Positions
4.0 Staff Years

Debt Management &

Fiscal Policy

1 Budget Analyst IV
1 Position
1.0 Staff Year

Budget System Maintenance/

Applications

1 Management Analyst IV
1 Programmer Analyst III
1 Network Analyst II
1 Management Analyst III
1 Administrative Assistant
5 Positions
5.0 Staff Years

Clerical Section/Administration

1 Administrative Assistant
2 Secretaries I
3 Positions
3.0 Staff Years

Enterprise Funds/Other Operating

1 Budget Analyst IV
1 Budget Analyst III
2 Budget Analysts II
4 Positions
4.0 Staff Years

Public Safety/Other Operating

1 Budget Analyst IV
1 Budget Analyst III
2 Budget Analysts II
4 Positions
4.0 Staff Years

Assistant Director

1 Assistant Director
1 Position
1.0 Staff Year

Human Services/Other Operating

1 Budget Analyst IV
1 Budget Analyst III
2 Positions
2.0 Staff Years

Housing Fund/Special Revenue Funds

2 Budget Analysts III
1 Budget Analyst II
3 Positions
3.0 Staff Years

Other Operating/Contributions

1 Budget Analyst IV
1 Budget Analyst III
1 Budget Analyst II
3 Positions
3.0 Staff Years

Legislative Analysis/Coordination

1 Budget Analyst IV
1 Position
1.0 Staff Year

DEPARTMENT OF MANAGEMENT AND BUDGET

Agency Mission

To provide financial and analytical consultant services, develop a financial plan, and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive, and citizens, in order to maintain the County's fiscal integrity and accountability, and to support effective decision-making.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41/ 41	41/ 41	41/ 41	41/ 41	41/ 41
Expenditures:					
Personnel Services	\$2,059,514	\$2,616,469	\$2,485,646	\$2,585,397	\$2,611,253
Operating Expenses	358,429	338,229	430,321	422,546	419,245
Capital Equipment	11,836	0	22,000	0	0
Total Expenditures	\$2,429,779	\$2,954,698	\$2,937,967	\$3,007,943	\$3,030,498

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$25,856 to the Department of Management and Budget.
- A net decrease of \$3,301 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction is a decrease of \$3,301 in professional development training. The net reduction results in a decrease of \$3,301 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$78,494 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

DEPARTMENT OF MANAGEMENT AND BUDGET

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Management and Budget (DMB) is primarily noted for its coordination of the County's annual budget process, which includes development of budget guidelines, review of agency 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. However, the role of the Department extends beyond budget preparation. In recent years, DMB has been focusing resources in areas such as performance measurement and pay for performance to assist County agencies in providing efficient and effective services, as well as expanding public access to key information to afford Fairfax County residents a better understanding of their County government and the services it offers. In addition, DMB is continually seeking ways to streamline its own processes in order to address the needs of a growing population without adding staff and to provide more time for value-added analysis.

Key Accomplishments

- ◆ Earned the *Distinguished Budget Presentation Award* from the Government Finance Officers Association (GFOA) award, which represents the highest form of recognition by GFOA for governmental budgeting, each year for the past 15 years.
- ◆ Undertook an in-depth review of County budget practices in order to streamline operations by ensuring that technology is fully leveraged and that budget-related procedures add value to the process both in terms of quality and type of data presented to the public and the Board of Supervisors.
- ◆ For the first time, made the annual budget (Volumes I and II as well as the Overview) available on CD-ROM to reduce printing and mailing costs as well as enable the public to search for information more efficiently.
- ◆ Coordinated two bond sales with a total value of \$171.6 million and achieved savings of \$8.48 million compared to the Bond Buyer municipal index.
- ◆ Maintained a Triple A rating from all three bond rating agencies (Standard and Poors, Moody's, and Fitch Investors Service) which resulted in the bond sale savings noted above for FY 2000 and almost \$35 million over the past five fiscal years.
- ◆ Partnered with other County agencies and Fairfax County Public Schools to expand the initiative, "Closest to the People," a program of studies to educate students about how their local government works, what services are offered, how they can become involved in the decision-making process, and the opportunities for making public service a career. Initially developed for the high school level, the program was expanded to middle school students.
- ◆ Hosted two meetings of the Regional Performance Measurement Consortium initiated by DMB in FY 1999 in order to promote an ongoing benchmarking partnership to share information that will lead to best practices and continuous improvement among area jurisdictions.
- ◆ Provided considerable staff support to the Department of Human Resources on the Market Pay and Benefits Study as well as implementation of the Performance Management/Pay for Performance initiative.

FY 2002 Initiatives

- ◆ Maintain the momentum created with the Budget Process Redesign in FY 2001 in order to continue to streamline and add value to the budget process.

DEPARTMENT OF MANAGEMENT AND BUDGET

- ◆ Participate fully in the International City/County Management Association's Center for Performance Measurement to compare performance data and practices with other jurisdictions nationwide.
- ◆ Conduct two bond sales to enable the County and Fairfax County Public Schools to finance essential capital projects.
- ◆ Update, validate, and ensure adherence to the 10 Principles of Financial Management to preserve fiscal integrity and maintain the County's Triple A bond rating which results in interest savings on General Obligation Bonds.
- ◆ Continue to identify and implement enhancements both to published documents and information presented on DMB's Internet homepage in order to improve public access.

Performance Measurement Results

The Department of Management and Budget (DMB) continues to achieve considerable accuracy in forecasting expenditures and revenues. The FY 2000 target variance of 2 percent or less was mainly achieved with the variance for expenditures at only 2.06 percent and revenues at 0.89 percent. This indicates very accurate fiscal forecasting and careful budget management. Fairfax County was also awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device. In addition, use of the DMB Internet home page continues to grow exponentially. As DMB has increased the amount and type of information available to the public, including quarterly budget reviews as well as the annual budget, citizens are accessing this information more frequently. Actual use in FY 2000 exceeded the estimate by 82.7 percent and is expected to continue to increase as public awareness of the website grows.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net decrease of \$31,072 in Personnel Services primarily due to staff turnover that resulted in the hiring of less experienced employees at lower salaries.
- ◆ An increase of \$44,554 in Operating Expenses primarily due to \$52,902 for both the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements, and certification and training previously funded in Agency 89, Employee Benefits, which is partially offset by a decrease of \$11,976 for reduced printing and binding charges as a result of making the budget available on CD-ROM and the Internet.

The following funding adjustments reflect all approved changes in the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$13,049 in Operating Expenses due to encumbered carryover.
- ◆ Unencumbered carryover of \$48,714 associated with unexpended Close Management Initiative (CMI) savings in Operating Expenses.

Objectives

- ◆ To maintain a variance of 2.0 percent or less between estimated and actual revenues and expenditures.
- ◆ To maintain a debt interest savings level of 5.00 percent as compared to the Bond Buyer 20-bond index for each bond sale.

DEPARTMENT OF MANAGEMENT AND BUDGET

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Dollar value of budgets reviewed (in billions)	\$2.79	\$3.63	\$3.27 / \$3.27	\$3.58	\$3.83
Bond sales or refinances conducted	2	1	2 / 2	2	2
Dollar value of bond sales/refinances (in millions)	\$136.00	\$293.42	\$196.04 / \$171.60	\$209.44	\$186.76
"Hits" on DMB home page	2,400	2,600	22,766 / 41,582	42,414	43,262
Efficiency:					
Authorized budget analysts per 1,000 population	0.029	0.030	0.027 / 0.027	0.026	0.026
Staff Year Equivalent (SYE) per bond offering statement	0.25	0.25	0.25 / 0.25	0.25	0.25
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA ¹	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Percent variance in actual and projected revenues	0.24%	0.10%	2.00% / 0.89%	2.00%	2.00%
Percent variance in actual and projected expenditures	3.14%	1.45%	2.00% / 2.06%	2.00%	2.00%
Interest savings (compared to the Bond Buyer 20-bond municipal index). Note: In some fiscal years, two bond sales were held, while in others, only one was held. Data shown are for each bond sale since interest rates varied as well as actual interest savings per bond sale.	2 sales 4.74% / \$2.74 mil 4.79% / \$2.65 mil	1 sale 4.51% / \$6.29 mil	2 sales Estimate = 5.00% / NA Actual = 5.35% / \$4.31 mil and 5.21% / \$4.17 mil	5.00%	5.00%

¹ Fairfax County is rated by Moody's, S&P, and Fitch Investors Service.

OFFICE OF THE FINANCIAL AND PROGRAM AUDITOR

Administration

Agency Position Summary

2 Exempt Positions / 2.0 Exempt Staff Years

Position Detail Information

ADMINISTRATION

1 Auditor, E
1 Management Analyst II, E
2 Positions
2.0 Staff Years

E Denotes Exempt Positions

FINANCIAL AND PROGRAM AUDITOR

Agency Mission

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

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$150,075	\$162,007	\$162,007	\$167,226	\$168,899
Operating Expenses	3,999	7,952	10,352	10,515	10,311
Capital Equipment	0	0	0	0	0
Total Expenditures	\$154,074	\$169,959	\$172,359	\$177,741	\$179,210

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$1,673 to the Office of the Financial and Program Auditor.
- A net decrease of \$204 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction is a decrease of \$204 in professional development training. The net reduction results in a decrease of \$204 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

This two-member agency, comprised of the Director and a Management Analyst II, plans, designs, and conducts audits, surveys, evaluations, and investigations of County agencies as assigned by the Board of Supervisors or the Audit Committee acting on behalf of the Board of Supervisors. The Financial and Program Auditor works apart from the Office of Internal Audit that focuses on day-to-day administration of the County as requested by the County Executive. In addition, the Financial and Program Auditor operates the Fairfax County Government Audit Hotline, which was established by the Board of Supervisors to obtain citizen comments and suggestions for improving County programs and services.

FINANCIAL AND PROGRAM AUDITOR

Key Accomplishments

- ◆ During FY 2000, the Financial and Program Auditor issued four audit reports which were provided to the Board of Supervisors and resulted in the implementation of recommendations that achieved cost savings of \$923,500.
- ◆ Assisted the Commonwealth's Attorney's Office with gaining access to more than \$20,000 in funds passed through the County from the State which were generated by the sale of seized assets.

FY 2002 Initiatives

- ◆ Perform a minimum of four special studies, projects, and audits of agencies, policies, and programs under the guidance and direction of the Audit Committee.

Performance Measurement Results

- ◆ As noted above, this agency performs audits to identify and implement cost-saving recommendations. For the next fiscal year, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies which result in savings equal to or in excess of twice the agency's annual operating budget of \$179,210. Based on past years' experience, this target is achievable.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$5,219 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$163 in Operating Expenses due to increases for various operating expenses.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$2,400 was due to encumbered carryover.

Objectives

- ◆ To review County agency operations to identify opportunities for savings and/or more efficient and effective operations, and achieve agreement with agency directors on implementing at least 90 percent of recommended improvements.

FINANCIAL AND PROGRAM AUDITOR

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Audit reports issued to the BOS	NA	5	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's budget ¹	NA	1,200%	500% / 474%	200%	200%
Service Quality:					
Percent of audit reports completed on time	NA	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted and implemented by County agencies	NA	100%	90% / 100%	90%	90%

¹ Savings achieved will vary based on the type of audits undertaken and conditions found. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors.

CIVIL SERVICE COMMISSION

Executive Director

Agency Position Summary

2 Regular Positions / 2.0 Regular Staff Years

Position Detail Information

EXECUTIVE DIRECTOR

1 Executive Director
1 Secretary II
2 Positions
2.0 Staff Years

CIVIL SERVICE COMMISSION

Agency 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.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$131,272	\$133,950	\$139,596	\$139,015	\$140,405
Operating Expenses	30,553	45,653	38,572	46,928	46,765
Capital Equipment	0	0	0	0	0
Total Expenditures	\$161,825	\$179,603	\$178,168	\$185,943	\$187,170

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$1,390 to the Civil Service Commission.
- A net decrease of \$163 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction is a decrease of \$163 in professional development training. The net reduction results in a decrease of \$163 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$4,019 primarily in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Civil Service Commission serves as an appellate hearing body to adjudicate employee grievances. The Commission also reviews and conducts public hearings on proposed revisions to the Personnel Regulations.

CIVIL SERVICE COMMISSION

Key Accomplishments

- ◆ The Commission settled 34 percent of the appeals received during FY 2000, thereby reducing the number of hours required to prepare civil hearings cases and the backlog of employee grievances adjudicated by the Civil Service Commission.

FY 2002 Initiatives

- ◆ To establish a formal liaison with the newly established Appeals Panel and the Alternative Dispute Resolution Office to coordinate grievances referred for mediation in order to reduce the number of cases requiring a full hearing before the Civil Service Commission.
- ◆ To form a standing committee of the County entities involved in the grievance process: Equity Programs, Human Resources, and the County Attorney in order to identify organizational trends resulting in appeals and to recommend training and policies to reduce the number and backlog of appeals filed by employees.

Performance Measurement Results

The number of appeals received each year remains fairly consistent at 50. The overall waiting period for grievance cases not involving terminations remains too long, with an average eight-month wait. In FY 2002, the Civil Service Commission will explore ways to reduce this backlog including establishing formal liaisons with the newly established Appeals Panel and Alternative Dispute Resolution Office to identify trend data and coordinate appeals in a timely manner as they progress through the grievance process.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$5,065 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease in Operating Expenses of \$1,309 primarily due to \$2,584 associated with the carryover of unexpended FY 2000 Close Management Initiatives (CMI) savings, partially offset by increases of \$525 in Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, and \$750 for postage based on prior year experience.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$2,584 in Operating Expenses was included due to unencumbered carryover associated with unexpended Close Management Initiative (CMI) savings.

Objectives

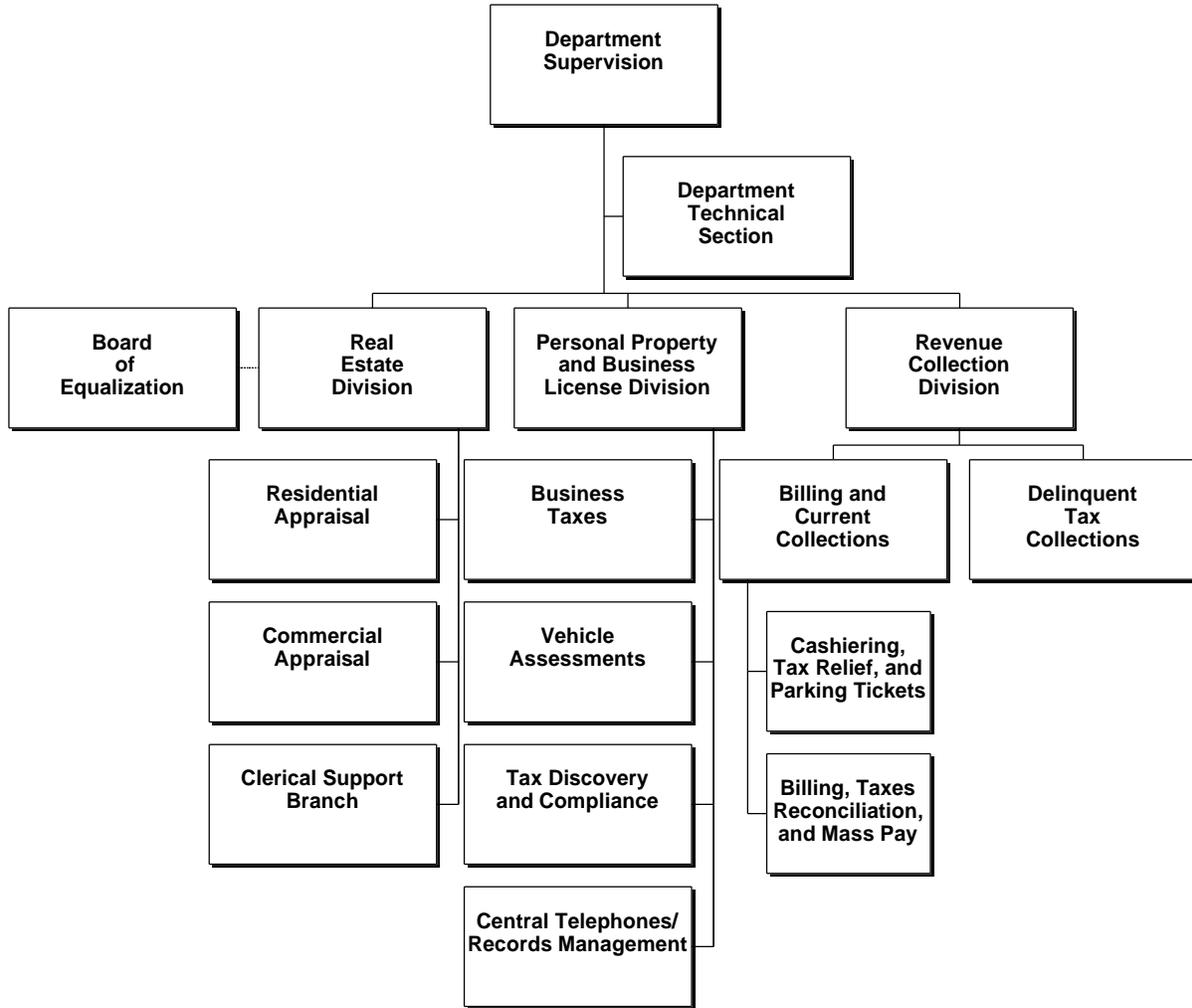
- ◆ To ensure that the average number of meetings required to adjudicate appeals does not exceed two in order to process the case workload in an effective and efficient manner, and ensure due process of appellants.

CIVIL SERVICE COMMISSION

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Grievances involving final and binding decisions	NA	41	41 / 50	50	50
Grievances involving advisory decisions	NA	9	9 / 10	10	10
Efficiency:					
Staff hours per case	NA	NA	NA / NA	45	45
Service Quality:					
Average waiting period for a hearing before the CSC:					
Dismissals (in months)	NA	3.0	3.0 / 3.0	3.0	3.0
Binding/Adverse Discipline (other than dismissals) in months	NA	8.0	8.0 / 8.0	8.0	7.5
Advisory cases (in days)	NA	45	45 / 45	45	45
Average days between conclusion of hearing and rendering written decision	NA	10	10 / 10	10	10
Average days response to petition for hearing	NA	7	7 / 7	7	7
Outcome:					
Average meetings required to adjudicate appeals	NA	2	2 / 2	2	2

DEPARTMENT OF TAX ADMINISTRATION



DEPARTMENT OF TAX ADMINISTRATION

Agency Position Summary

327 Regular Positions (3) / 327.0 Regular Staff Years (3.0)

Position Detail Information

DEPARTMENT SUPERVISION

1 Director of Tax Admin.
1 Secretary III
 2 Positions
 2.0 Staff Years

Department Technical Section

1 IT Project Manager III
 1 Management Analyst III
 1 Business Analyst II
 3 Programmer Analysts III
 1 IT Technician II
 1 Administrative Aide
1 Account Clerk II
 9 Positions
 9.0 Staff Years

REAL ESTATE DIVISION

1 Director
 2 Assistant Directors
 1 Secretary II
1 Secretary I
 5 Positions
 5.0 Staff Years

Residential Appraisal

6 Supervising Appraisers
 11 Senior Appraisers
23 Appraisers (3)
 40 Positions (3)
 40.0 Staff Years (3.0)

Commercial Appraisal

5 Supervising Appraisers
19 Senior Appraisers
 24 Positions
 24.0 Staff Years

Clerical Support Branch

1 Real Estate Records Mgr.
 2 Office Service Mgrs. III
 3 Office Service Mgrs. I
 4 Account Clerks II
 2 Supervisory Clerks I
 10 Clerical Specialists
3 Account Clerks I
 25 Positions
 25.0 Staff Years

Board of Real Estate

Assessments Equalization

1 Secretary III
 1 Position
 1.0 Staff Year

PERSONAL PROPERTY AND BUSINESS LICENSE DIVISION

1 Director
 1 Assistant Director
 1 Management Analyst II
 1 Secretary II
1 Secretary I
 5 Positions
 5.0 Staff Years

Tax Discovery and Compliance

1 Management Analyst III
 5 Auditors III
 2 Auditors II
 1 Management Analyst II
 1 Accountant II
 12 Business Tax
 Specialists II
 2 Supervisory Clerks
 22 Account Clerks II
 1 Account Clerk I
7 Clerical Specialists
 54 Positions
 54.0 Staff Years

Central Telephones and Records Management

1 Management Analyst II
 4 Office Service Managers I
 1 Supervisory Clerk
 33 Account Clerks II
 5 Clerks II
1 Mail Clerk I
 45 Positions
 45.0 Staff Years

Business Taxes

1 Accountant II
11 Account Clerks II
 12 Positions
 12.0 Staff Years

Vehicle Assessments

1 Chief of Administrative Services
 1 Office Service Manager I
 2 Supervisory Clerks
 2 Account Clerks I
 1 Clerical Specialist
14 Clerk Typists II
 21 Positions
 21.0 Staff Years

REVENUE COLLECTION DIVISION

1 Director
 1 Assistant Director
 1 Secretary II
1 Secretary I
 4 Positions
 4.0 Staff Years

Cashiering, Tax Relief, & Parking Tickets

1 Accountant III
 1 Accountant II
 2 Office Service Managers I
 15 Account Clerks II
 1 Account Clerk I
1 Clerical Specialist
 21 Positions
 21.0 Staff Years

Billing, Taxes Reconciliation, & Mass Pay

1 Management Analyst III
 2 Management Analysts II
 1 Accountant II
 2 Accounting Technicians
 1 Office Service Manager I
 8 Account Clerks II
1 Account Clerks I
 16 Positions
 16.0 Staff Years

Delinquent Tax Collections

1 Management Analyst III
 2 Management Analysts II
 3 Accounting Technicians
 6 Supervisory Clerks
31 Account Clerks II
 43 Positions
 43.0 Staff Years

DEPARTMENT OF TAX ADMINISTRATION

Agency Mission

To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	330/ 330	330/ 330	324/ 324	327/ 327	327/ 327
Expenditures:					
Personnel Services	\$13,352,943	\$14,406,402	\$14,176,979	\$15,308,154	\$15,460,099
Operating Expenses	3,652,465	4,156,637	4,944,146	4,468,539	4,099,955
Capital Equipment	51,044	196,344	19,885	0	0
Subtotal	\$17,056,452	\$18,759,383	\$19,141,010	\$19,776,693	\$19,560,054
Less:					
Recovered Costs	(\$2,911)	(\$3,363)	(\$1,200)	(\$1,456)	(\$1,456)
Total Expenditures	\$17,053,541	\$18,756,020	\$19,139,810	\$19,775,237	\$19,558,598
Income:					
State Reimbursement	\$2,115,719	\$2,191,559	\$2,191,559	\$2,235,390	\$2,235,390
Land Use Assessment					
Application Fee	656	1,000	1,000	1,000	1,000
State Shared Retirement	60,828	65,933	65,933	67,251	67,251
Total Income	\$2,177,203	\$2,258,492	\$2,258,492	\$2,303,641	\$2,303,641
Net Cost to the County	\$14,876,338	\$16,497,528	\$16,881,318	\$17,471,596	\$17,254,957

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Department Supervision	\$1,259,091	\$1,499,143	\$1,958,462	\$1,456,972	\$1,445,436
Real Estate Division	4,630,338	5,031,513	4,941,252	5,448,460	5,499,571
Personal Property and Business License Division	5,062,992	5,557,529	5,438,259	5,852,165	5,905,275
Revenue Collection Division	6,101,120	6,667,835	6,801,837	7,017,640	6,708,316
Total Expenditures	\$17,053,541	\$18,756,020	\$19,139,810	\$19,775,237	\$19,558,598

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$151,945 to the Department of Tax Administration.

DEPARTMENT OF TAX ADMINISTRATION

- A decrease of \$368,584 in Operating Expenses as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$18,584 in professional development training as well as a \$350,000 reduction to mainframe charges based on the delay in rewiring County agencies.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$184,566 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Tax Administration is responsible for both assessing and collecting all real and tangible personal property, business license and other miscellaneous taxes according to State statutes and County ordinances. The department is also charged with the responsibility of ensuring that assessments are uniform and equitable so that each property owner carries his or her share of the tax burden. Additionally, the department administers tax relief programs to ensure that all eligible residents receive benefits, the State Income Tax, and other County programs.

Key Accomplishments

- ◆ Performed 661,000 computer-assisted appraisals of real property.
- ◆ Processed an estimated 2,000 administrative appeals, 500 Board of Equalization cases and 25 Court cases.
- ◆ Successfully maintained a Russell Index rating of 6 percent, which exceeds the established "good" rating of 15 percent. The Russell Index is one measure of equity in real property assessment.
- ◆ Processed the assessment of personal property and license taxes for approximately 951,700 individual and business accounts.
- ◆ Processed 48,500 Business, Professional and Occupational License applications.
- ◆ Administered a central telephone response unit, which handles approximately 594,900 calls annually and maintains correspondence and central files for the department.
- ◆ Implemented, in conjunction with the County's Department of Information Technology, the Personal Property Tax Relief Act in tax year 1998. Approximately 35 computer programs were updated to support this effort.
- ◆ Processed citizen inquiries and tax record update requests received via the Internet.
- ◆ Successfully employed aggressive enforcement methods, including Program Target (Tax Administration Revenue Generating Enhancement Team) wage and bank liens, seizure of checks, and State's Set-off Debt Program to collect delinquent taxes.

DEPARTMENT OF TAX ADMINISTRATION

- ◆ Deposited and reconciled over 2 million payments, totaling over \$1.5 billion, from current taxes, licenses, invoices, and miscellaneous items.

FY 2002 Initiatives

- ◆ To reduce the number of parcels assessed per appraiser from 6,590 to 6,274 (industry standard is 4,000 to 5,000 per appraisers) by adding 3/3.0 SYE Real Estate Appraisers in order to expand the number of field inspections for all single-family residential properties in the County.
- ◆ Continue to utilize a variety of tools to identify delinquent taxpayers, such as advanced computer match programs; on-line State DMV and income tax data; cross-matching of assessment databases and other County computer files.
- ◆ Permit payment of taxes, appeal of assessments, vehicle registration, update of tax records, and payment of parking tickets via secure transactions over the Internet.
- ◆ Expand the ways for citizens to conduct business with the department. For example, credit card payments are accepted via an interactive telephone response system and through kiosks.
- ◆ Continue the award-winning "SMILES" customer service program.
- ◆ Modernize existing real estate tax systems. Develop an approach, estimate costs, and create a timeline.

Performance Measurement Results

In FY 2002, the Department of Tax Administration, Real Estate Division, is projected to assess 332,500 parcels, an increase of 3,000 parcels over the FY 2001 level of 329,500. The FY 2000 property assessment accuracy target of 99.75 percent was exceeded with an achieved rate of 99.86 percent. The Department expects to maintain this rate of accuracy by making defensible assessments of market value for both residential and nonresidential properties. Due to the increased real estate market activity, and the increasingly complex nature of the properties to be assessed, the Department's cost per parcel is expected to increase from \$17.32 in FY 2000 to \$19.08 in FY 2002. As a customer service measure, change of assessment notices will continue to be mailed by early March, giving taxpayers a maximum amount of time to discuss their assessments. In addition, assessment information continues to be available via the website, supplemented by new search tools and GIS maps.

The Personal Property and Business License Division continues to make improvements to customer service by providing taxpayers the opportunity to update certain County tax information via the Internet. Turn-around time to respond to citizens inquires by e-mail has dramatically improved from an average of five days in 1999 to less than one day in 2000. In terms of accuracy of assessments, the value of corrected assessments in FY 2000 declined by 1.7 percent and is expected to decrease by another 4.8 percent in FY 2001. In FY 2002, on-line registration capabilities will allow citizens to file for personal property taxes and purchase County decals over the Internet. Staff is exploring the possibility of implementing this on a pilot basis in certain DMV offices and dealerships.

In FY 2000, the Revenue Collection Division exceeded its target of collection rates in all current and delinquent tax categories. The percent of delinquent taxes collected has increased five percent from 23 percent in FY 1998 to 28 percent in FY 2000. The service quality remained in the 99 percent category and the customer service surveys provided an overall satisfaction rate of 95 percent (or 3.8 on 4.0 point scale).

DEPARTMENT OF TAX ADMINISTRATION

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$577,206 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$114,174 in Personnel Services primarily due to an additional 3/3.0 SYE Real Estate Appraisers to reduce parcels per appraiser and to allow for a more systematic field inspections program for all single-family residential properties in the County over a five-year period.
- ◆ A net increase of \$141,244 in Limited Term/Part time positions primarily due to workload requirements.
- ◆ An increase of \$201,854 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$37,168 associated with the County's Professional Development initiative which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ A net decrease of \$463,012 in other Operating Expenses primarily due to the inclusion of a one-time expense from the FY 2000 Carryover Review.
- ◆ An increase in Operating Expenses of \$57,660 primarily for software and hardware support services for "CASHIER for Windows", a new cashiering systems to be implemented in FY 2002.
- ◆ A decrease of \$1,907 in Recovered Costs is based on the reduction in Department of Family Services (DFS) reimbursements for the distribution of Food Stamps by the Department of Tax Administration. DFS plans to issue benefit cards to qualified recipients beginning in December 2001. As a result, individuals will no longer be issued food stamps.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ In FY 2001, 6/6.0.0 SYE positions were transferred to the County Executive position pool for redirection. Another 6 positions were transferred from DTA in late FY 2000 to support tax related programs needs in DIT.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$281,855 is due to encumbered carryover which included \$260,859 in Operating Expenses and \$20,996 in Capital Equipment.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$286,501 is the result of unencumbered carryover including \$69,128 in Personnel Services which was added to provided additional seasonal staff based on workload considerations, and \$217,373 in Operating Expenses primarily due to \$213,791 in unexpended Close Management Initiative (CMI) savings.

DEPARTMENT OF TAX ADMINISTRATION



Department Supervision

Goal

To administer, supervise, and adjudicate the assessment, levy, and collection of all taxes that are charged to citizens and businesses of Fairfax County in order to ensure full compliance with the Virginia Constitution, State and County codes and to provide for the funding of the public need as established through the annual budget process.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,259,091	\$1,499,143	\$1,958,462	\$1,456,972	\$1,445,436

Objectives

- ◆ To maintain an average assessment-to-sales percentage for real estate in the low 90's as measured by the Virginia Department of Taxation, which indicates compliance with the law to assess at fair market value without over-assessing property.
- ◆ To maintain the coefficient of dispersion at 6.0 which indicates a high degree of assessment equity (i.e., like properties and neighborhoods are similarly assessed).
- ◆ To maintain an average minimum collection rate of 98.89 percent for Real Estate, Personal Property, and Business, Professional, and Occupational License (BPOL) taxes, with no degradation in statutory compliance, timeliness, or customer satisfaction, in order to show compliance with the law to collect all taxes due and ensure everyone pays their fair share of the tax burden which funds most County programs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual ¹	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Real Estate Assessments (\$ in billions) ²	\$72.9	\$75.8	\$80.6 / \$80.6	\$87.8	\$97.5
Amount collected for real estate, personal property, BPOL (\$ in billions)	\$1,277	\$1,329	\$1,464 / \$1,460	\$1,582	\$1,738
Efficiency:					
Cost per \$1,000 dollars assessed	\$0.071	\$0.071	\$0.071 / \$0.070	\$0.070	\$0.064
Cost per \$1,000 dollars collected	\$13.69	\$14.39	\$14.06 / \$13.82	\$13.14	\$12.50
Service Quality:					
Average rating of DTA services by customers ³	3.8	3.8	3.8 / 3.8	3.8	3.8
Outcome:					
Assessment/Sales ratio ⁴	90.71%	89.2%	85.5% / NA	90.0%	90.0%
Coefficient of Dispersion ^{4,5}	6.24	6.50	6.80 / NA	6.00	6.00

DEPARTMENT OF TAX ADMINISTRATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual ¹	FY 2000 Estimate/Actual	FY 2001	FY 2002
Average collection rate in all tax categories	99.10%	98.92%	98.92% / 98.92%	98.89%	98.89%

¹ Beginning in FY 1998, business costs include direct costs and fringe benefits. Also beginning in FY 1998, property assessment accuracy for performance indicators will be measured as of the end of the fiscal year. For example, revenue for FY 1999 is based on January 1, 1998 assessments and the accuracy figured is calculated as of June 30, 1999.

² Exonerations, supplemental assessments, tax relief, and public service corporations are not included.

³ This rating is based on a 4.0 scale, with 4.0 being the highest.

⁴ The assessment-to-sales ratio as measured annually by the Virginia Department of Taxation. Actual data for FY 2000 will not be available until April 2001. Revenue for FY 2000 was produced from the 1999 assessments. The quality of those assessments is measured by the State by comparing the 1999 sales back to the January 1, 1999 assessments. Likewise for FY 2001, the 2000 tax year sales are compared back to the January 1, 2000 assessment. That data will not be available until April 2002. The estimated ratio of approximately 90 percent for FY 2002 is based on comparing tax year 2001 assessments to the most recent data available, calendar year 2000 sales.

⁵ A small coefficient of dispersion indicates the universe of assessment-to-sales ratios are grouped relatively closely around the median assessment-to-sale ratio and that the assessment of property is more equitable.



Real Estate Division

Goal

To assess and update all real property in the County in a fair and equitable manner to ensure that each taxpayer bears his or her fair share of the real property tax burden.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	91/ 91	91/ 91	91/ 91	94/ 94	94/ 94
Total Expenditures	\$4,630,338	\$5,031,513	\$4,941,252	\$5,448,460	\$5,499,571

Objectives

- ◆ To maintain the cost per thousand dollars of Real Estate tax levied at or below \$6.00 and the cost per parcel assessed at or below \$18.48, while maintaining an overall assessment accuracy rate of at least 99 percent as measured by adjustments to assessments as a result of Board of Equalization, litigation, and appeal outcomes.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Total tax levy	\$896,929,853	\$932,447,049	\$991,465,661 / \$996,737,992	\$1,08,158,343	\$1,225,335,046
Parcels assessed	315,782	319,291	323,078 / 326,244	329,500	332,500

DEPARTMENT OF TAX ADMINISTRATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
Cost per \$1,000 real estate tax levied ¹	\$5.76	\$6.00	\$5.75 / \$5.67	\$5.66	\$5.24
Cost per parcel assessed ¹	\$16.35	\$17.48	\$17.66 / \$17.32	\$18.58	\$19.08
Parcels per Appraiser	6,865	6,941	7,023 / 7,092	6,590	6,274
Service Quality:					
Property assessment accuracy ²	99.72%	99.75%	99.75% / 99.86%	99.85%	98.85%
Outcome:					
Property assessment accuracy ²	99.72%	99.75%	99.75% / 99.86%	99.85%	99.85%

¹ Beginning with FY 1998 actual, business costs include direct costs plus fringe benefits.

² Beginning in FY 1998, property assessment accuracy for performance indicators will be measured as of the end of the fiscal year. For example, revenue for FY 1999 is based on January 1, 1998 assessments and the accuracy figure is calculated as of June 30, 1999.



Personal Property and Business License Division

Goal

To establish and maintain an equitable and uniform basis for assessing County ad valorem taxes on personal property; and to administer County licenses, State Income Tax, and all other State and County programs assigned to the Division in accordance with mandated statutes.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	143/ 143	139/ 139	138/ 138	138/ 138
Total Expenditures	\$5,062,992	\$5,557,529	\$5,438,259	\$5,852,165	\$5,905,275

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by assessments exonerated as a percent of total assessments.
- ◆ To reduce the average response time by one day, from five to four days, to return an adjusted tax bill to a business after the taxpayer communicates a change in the tax information he/she originally reported.
- ◆ To increase the accuracy of TARGET assessments by reducing the need for clerical adjustments by 0.5 percentage points, from an average of 10.0 percent to 9.5 percent.

DEPARTMENT OF TAX ADMINISTRATION

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Total tax levy for Personal Property and BPOL	\$421,375,138	\$447,355,631	\$469,112,077 / \$478,541,766	\$516,638,961	\$524,360,074
Value of Personal Property and BPOL tax bills adjusted	\$21,678,998	\$23,393,532	\$23,057,287 / \$24,671,297	\$24,671,297	\$26,131,043
Value of TARGET assessments corrected	\$662,003	\$372,416	\$361,287 / \$350,000	\$410,000	\$370,000
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Corrected TARGET assessments per SYE	86	84	83 / 81	83	83
TARGET cost per dollar assessed	\$0.03	\$0.03	\$0.03 / \$0.03	\$0.04	\$0.04
Service Quality:					
Exonerations as a percent of total assessments	5.0%	5.0%	5.0% / 5.0%	4.9%	4.9%
Adjusted tax bill response time (in days)	10.0	8.0	7.0 / 6.0	5.0	4.0
Percent of TARGET assessments corrected	15.0%	12.3%	11.3% / 10.6%	10.0%	9.5%
Outcome:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Reduction in average response time (in days)	NA / NA	(1)	(1) / (1)	(1)	(1)
Percentage point change of TARGET assessments corrected	(3.0)	(2.7)	(1.0) / (0.7)	(0.5)	(0.5)

DEPARTMENT OF TAX ADMINISTRATION



Revenue Collection Division

Goal

To bill and collect taxes while providing quality customer service, in order to maximize General Fund revenue with accountability and minimize the overall tax burden by maintaining low delinquency rates.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	85/ 85	85/ 85	83/ 83	84/ 84	84/ 84
Total Expenditures	\$6,101,120	\$6,667,835	\$6,801,837	\$7,017,640	\$6,708,316

Objectives

- ◆ To maintain a minimum 99.5 percent collection rate for current year real estate taxes, 97.3 percent for current year personal property taxes, and 98.5 percent for Business, Professional, and Occupational License taxes (BPOL).
- ◆ To increase the percentage of outstanding receivables collected from 28 percent to 29 percent, toward a target goal of 40 percent, while maintaining a cost per dollar collected of no more than \$0.13.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Current Year Taxes Collected:					
Real Estate	\$896,760,625	\$933,542,541	\$990,339,006 / \$993,049,391	\$1,075,917,889	\$1,219,263,688
Personal Property	\$340,032,388	\$359,957,520	\$385,079,452 / \$387,089,592	\$425,139,733	\$432,025,003
BPOL ¹	\$69,257,482	\$75,017,144	\$79,393,258 / \$79,541,864	\$82,221,593	\$87,154,888
Delinquent Taxes Collected:					
Real Estate ²	\$7,148,449	\$9,831,905	\$7,354,239 / \$7,753,426	\$6,879,238	\$6,879,238
Personal Property ²	\$9,703,064	\$7,957,013	\$8,200,559 / \$11,140,648	\$8,200,559	\$8,200,559
BPOL ³	\$836,890	\$383,908	\$500,000 / \$759,683	\$500,000	\$500,000
Efficiency:					
Cost per current dollar collected	\$0.004	\$0.005	\$0.005 / \$0.004	\$0.003	\$0.003
Cost per delinquent dollar collected	\$0.09	\$0.10	\$0.11 / \$0.10	\$0.13	\$0.13

DEPARTMENT OF TAX ADMINISTRATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of bills deliverable	99.20%	99.30%	99.40% / 99.30%	99.40%	99.40%
Customer Satisfaction Survey ⁴	3.8	3.8	3.8 / 3.8	3.8	3.8
Outcome:					
Percentage of Current Year Taxes Collected:					
Real Estate	99.54%	99.51%	99.50% / 99.63%	99.50%	99.50%
Personal Property	97.26%	97.26%	97.30% / 97.30%	97.26%	97.26%
BPOL	98.62%	98.97%	98.50% / 98.24%	98.50%	98.50%
Percent of delinquent taxes collected	23%	27%	27% / 28%	28%	29%

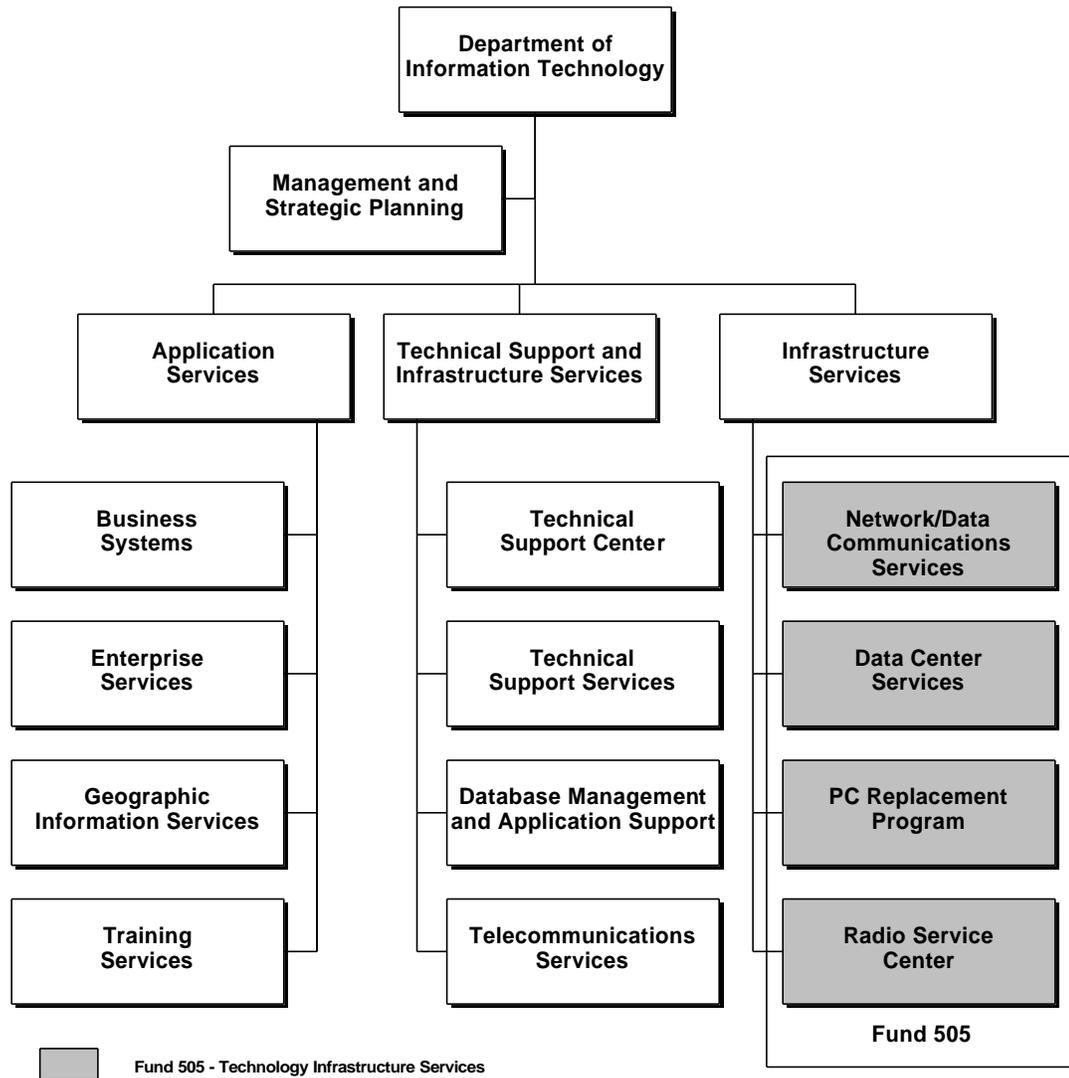
¹ Estimates for BPOL in FY 2001 and FY 2002 include the elimination of the gross receipt tax on electric and natural gas utilities.

² The amount collected in FY 1998 represents gross collection figures. Refunds resulting from litigation included \$1,700,000 for Real Estate and \$9,549,250 for Personal Property.

³ Strong collection rates achieved on FY 1999 BPOL taxes reduced the level of outstanding delinquencies available for collection.

⁴ This rating is based on a 4.0 scale, with 4.0 being the highest.

DEPARTMENT OF INFORMATION TECHNOLOGY



DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Position Summary

Fund 001:	219	Regular Positions (2)	/	219.0	Regular Staff Years (2.0)
Fund 505:	<u>66</u>	Regular Positions	/	<u>66.0</u>	Regular Staff Years
	285	Total Positions (2)		285.0	Total Staff Years (2.0)

Position Detail Information

MANAGEMENT AND STRATEGIC PLANNING

Management, Administration & Planning

1	Director of Info. Technology
1	Asst. Director of Info. Tech.
1	Info. Tech. Program Director II
3	Info. Tech. Program Directors I
1	Info. Tech. Program Manager I
1	Fiscal Administrator
1	Business Analyst III
1	Accountant II
1	Management Analyst II
1	Management Analyst I
3	Administrative Aides
1	Secretary III
2	Secretaries II
1	Accounting Technician
3	Account Clerks II
1	Clerk Typist II
1	Info. Security Manager
1	Info. Systems Sec. Officer (1)
1	Info. Security Analyst III (1)
1	Info. Security Analyst II
<u>2</u>	Info. Security Analysts I
29	Positions (2)
29.0	Staff Years (2.0)

APPLICATION SERVICES

Business Systems

1	Info. Tech. Program Director II
3	Info. Tech. Program Managers II
2	Management Analyst IV
1	Network/Telecom. Analyst II
17	Programmer Analysts IV
15	Programmer Analysts III
<u>21</u>	Programmer Analysts II
60	Positions
60.0	Staff Years

APPLICATION SERVICES (CON'T)

Enterprise Services

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I
3	Info. Tech. Program Managers II
1	Internet/Intranet Architect IV
3	Internet/Intranet Architects III
4	Internet/Intranet Architects II
10	Programmer Analysts IV
12	Programmer Analysts III
9	Programmer Analysts II
<u>1</u>	Programmer Analyst I
45	Positions
45.0	Staff Years

Geographic Information Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
4	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
<u>8</u>	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

Training Services

1	Info. Tech. Program Manager I
1	Business Analyst III
<u>5</u>	Business Analysts II
7	Positions
7.0	Staff Years

DEPARTMENT OF INFORMATION TECHNOLOGY

TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES

Technical Support Center

1	Info. Tech. Program Manager I
5	Info. Tech. Technicians III
2	Info. Tech. Educators III
<u>2</u>	Info. Tech. Technicians II
10	Positions
10.0	Staff Years

Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
3	Network/Telecom. Analysts III
10	Network/Telecom. Analysts II
1	Systems Programmer II
5	Info. Tech. Technicians II
<u>1</u>	Programmer Analyst II
22	Positions
22.0	Staff Years

Database Management & Application Support

1	Info. Tech. Program Manager I
3	Database Administrators III
3	Database Administrators II
1	Network/Telecom. Analyst III
1	Inventory Management Supervisor
1	Data Analyst III
<u>1</u>	Data Analyst II
11	Positions
11.0	Staff Years

Telecommunications Services

1	Info. Tech. Program Manager II
2	Network/Telecom. Analysts IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II
2	Info. Tech. Technicians III
<u>3</u>	Info. Tech. Technicians II
15	Positions
15.0	Staff Years

INFRASTRUCTURE SERVICES

Network/Data Communication Services

1	<i>Info. Tech. Program Director II</i>
1	<i>Computer Scheduler</i>
2	<i>Network/Telecom Analysts IV</i>
6	<i>Network/Telecom Analysts III</i>
3	<i>Network/Telecom Analysts II</i>
<u>1</u>	<i>Network/Telecom Analyst I</i>
14	<i>Positions</i>
14.0	<i>Staff Years</i>

Data Center Services

1	<i>Info. Tech. Program Director I</i>
2	<i>Info. Tech. Program Managers II</i>
4	<i>Systems Programmers III</i>
6	<i>Systems Programmers II</i>
4	<i>Systems Programmers I</i>
1	<i>Programmer Analyst III</i>
1	<i>Programmer Analyst II</i>
1	<i>Programmer Analyst I</i>
1	<i>Network/Telecom Analyst III</i>
8	<i>IT Technicians III</i>
9	<i>IT Technicians II</i>
<u>2</u>	<i>IT Technicians I</i>
40	<i>Positions</i>
40.0	<i>Staff Years</i>

Radio Center Services

1	<i>Network/Telecom Analyst IV</i>
2	<i>Engineers II</i>
1	<i>Communications Engineer</i>
3	<i>Communications Technicians</i>
1	<i>Electronic Equipment Supervisor</i>
2	<i>Electronic Equipment Technicians II</i>
1	<i>Assistant Buyer</i>
<u>1</u>	<i>Account Clerk II</i>
12	<i>Positions</i>
12.0	<i>Staff Years</i>

() Denotes new positions
 Italics indicate Fund 505, Technology Infrastructure Services positions.

DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Mission

To provide citizens, the business community, and County workers with timely, convenient access to appropriate County information and services through the use of technology.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan ¹	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	191/ 191	198/ 198	217/ 217	220/ 220	219/ 219
Expenditures:					
Personnel Services	\$11,209,292	\$12,753,001	\$12,853,831	\$14,445,149	\$14,470,140
Operating Expenses	10,730,434	13,005,118	14,051,417	14,529,866	14,157,707
Capital Equipment	102,802	794,244	588,810	695,000	695,000
Subtotal	\$22,042,528	\$26,552,363	\$27,494,058	\$29,670,015	\$29,322,847
Less:					
Recovered Costs	(\$7,719,636)	(\$8,608,140)	(\$8,608,140)	(\$8,576,692)	(\$8,576,805)
Total Expenditures	\$14,322,892	\$17,944,223	\$18,885,918	\$21,093,323	\$20,746,042
Income:					
Pay Telephone					
Commissions	\$14,549	\$19,748	\$19,748	\$19,867	\$19,867
Map Sales and Miscellaneous Revenue	41,161	32,926	45,226	46,583	46,583
Total Income	\$55,710	\$52,674	\$64,974	\$66,450	\$66,450
Net Cost to the County	\$14,267,182	\$17,891,549	\$18,820,944	\$21,026,873	\$20,679,592

¹ In FY 2001, 18/18.0 SYE positions were transferred to this agency including 5/5.0 SYE positions from Agency 68, Department of Administration for Human Services, 12/12.0 SYE positions from Agency 52, Fairfax County Library, 1/1.0 SYE position from Agency 04, Department of Telecommunications and Consumer Affairs to provide technical/maintenance support, and to consolidate and improve the Information Technology (IT) workload for these agencies. In addition, 1/1.0 SYE position was redirected by the County Executive to handle programming requirements for the agency during the FY 2001 Third Quarter Review.

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Management & Strategic Planning	\$1,986,127	\$2,246,720	\$2,258,506	\$3,109,978	\$3,111,305
Application Services	9,079,964	10,618,252	11,294,464	12,162,297	11,899,367
Technical Support & Infrastructure Services	3,256,801	5,079,251	5,332,948	5,821,048	5,735,370
Total Expenditures	\$14,322,892	\$17,944,223	\$18,885,918	\$21,093,323	\$20,746,042

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$141,866 to the Department of Information Technology. This amount consists of an increase of \$141,979 in Personnel Services and an increase of \$113 in Recovered Costs.

DEPARTMENT OF INFORMATION TECHNOLOGY

- A net decrease of \$489,147 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$16,359 in professional development training, as well as \$350,000 in mainframe charges and \$122,788 for the reduction of 2/2.0 SYE Network Analysts to provide additional support for customer service calls related to e-mail, as well as server and desktop application issues. The net reduction results in a decrease of \$116,988 in Personnel Services, and \$372,159 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of 1/1.0 SYE Programmer Analyst position was redirected by the County Executive to handle programming requirements for the agency.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Information Technology (DIT) coordinates all aspects of information technology to provide quality services to County customers. The Department assists in the improvement of service delivery to County citizens through the use of technology. Funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, the enterprise data communications network, radio center services, and 9-1-1 communications. Fund 104, Information Technology, supports major projects including those with Countywide strategic importance, such as infrastructure and application system modernization.

The General Fund supports Management and Strategic Planning, Applications Services, and Technical Support and Infrastructure Services cost centers.

- ◆ Management and Strategic Planning assists County agencies and other DIT cost centers in the planning and execution of information technology strategies to achieve public service objectives. This assistance consists of consulting services in the effective use of technology to County agencies, computer security and information protection services, strategic planning, the development of County architectural standards, contingency operations, and administrative support.
- ◆ Application Services provides for the design, implementation, and maintenance of information systems including e-government and public access technologies.
- ◆ Technical Support and Infrastructure Services cost center functions include support of County Local Area Networks (LAN) and all County telephone systems. It also includes the Technical Support Center and Database Management. This cost center provides operational and contingency services for telecommunication support to the Public Safety Communications Center.

Key Accomplishments

- ◆ Implemented major enhancements in the e-government initiatives using public access technologies, the Internet, Kiosk, and Interactive Voice Response (IVR). This included: software changes to accommodate the provisions of the Personal Property Tax Relief Act (PPTRA); an Internet customer service application whereby taxpayers can report address changes or the move-out or sale of a vehicle; the addition of 4 automated information Kiosks; and the implementation of a Web-based system which enabled citizens to pay tax bills electronically and submit inquiries for permits, plan review, and inspections scheduling.

DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ Replaced the Virginia Uniform Welfare Reporting System with Harmony, a new client benefits and payments system, in FY 2001.
- ◆ Implemented modifications to the County's PRISM payroll system to accommodate Pay for Performance.
- ◆ Developed an IT architecture model for Fairfax County, including updating enterprise-wide IT standards, enhancing IT project request guidelines, and establishing a comprehensive application inventory.
- ◆ Implemented enterprise GIS data on-line over the Internet and the Infoweb.
- ◆ Completed the migration of Microsoft Exchange Electronic Mail, and PC and LAN based office productivity systems to over 8,000 desktops.
- ◆ Installed a positive identification system for Public Safety, which included a mug shot subsystem and links to regional, state and national public safety agencies.
- ◆ Installed tracking systems for Board of Supervisors' constituent correspondence, state legislation, and consumer affairs' information.

FY 2002 Initiatives

Fairfax County continues to operate in an automated information-processing environment, which includes the mainframe as well as distributed/client-server and PC/Network-based platforms. The major initiatives include maximizing the use of this versatile environment, both by citizens through public access technologies, and by County staff using improved automated business processes. In addition, use of public access technologies and the Internet is expanding; therefore, information protection concerns need to address the potential vulnerability associated with corporate and agency servers, local and wide area networks, and Internet applications. To deal effectively with these issues, DIT initiatives for the next fiscal year will:

- ◆ Implement e-government redesign and Web enable prioritized business transactions via the Web, IVR, and Kiosk public access platforms.
- ◆ Start the e-permitting initiative and design integrated voice, data, and wireless communication systems for the land development and permits process.
- ◆ Finalize the planning for the constituent call center.
- ◆ Enhance overall IT infrastructure capacity in line with IT initiatives and technology usage.
- ◆ Enhance the County's information protection and security abilities with 2/2.0 SYE additional Security positions in the Information Protection Branch. These positions will assist in the development and implementation of countywide computer security measures and identify required infrastructure changes, provide additional security expertise for both the Local Area Network (LAN) and Wide Area Network (WAN), and proactively monitor network activities to identify potential security lapses.
- ◆ Administer a level of LAN server and application support services to meet customer requests for server, application, and desktop support.
- ◆ Bridge the County government's "digital divide" between those who have access to the Internet and those who do not by providing various tools for County staff to access information.
- ◆ Upgrade County-wide MS Windows, Exchange, and Office products to enable departments to take advantage of available features and properties, and provide user support for the applications which were recently distributed to over 8,000 desktops.

DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ Increase the use of enterprise-level technologies by County agencies including GIS, the Internet, Workflow applications, Imaging, and Data Mining.
- ◆ Finalize the implementation of the Human Services strategic initiatives including Client Contract Spending and Workflow applications to Human Services sites.
- ◆ Convert the Human Services agencies to NT platform, the County standard.

Performance Measurement Results

DIT initiated an integrated approach to its performance measures in FY 2000, linking the agency mission and eight principal goals to the individual cost center goals and performance measures. Operational performance indicators were provided by the branch managers and identified as being central to their work. These measures are incorporated in the strategy in FY 2002. Baseline data for these new measures are collected in FY 2001.

The single greatest force on DIT's performance measures for FY 2000 was the Y2K challenge. There were no interruptions in services with the advent of 2000. The majority of the measures reflect this effort. The number of calls regarding the maintenance of LAN/PC workstations which includes Y2K questions, and an increase in the response to support calls as agencies were migrated to MS Exchange/Outlook more than quadrupled from FY 1999 to FY 2000, and yet DIT closed 100 percent of them within 72 hours. Similarly, the number of calls to the Technical Support Center doubled from FY 1999 to FY 2000, but DIT's outcome measure, percentage of problems resolved at the first contact actually increased from 64 percent to 69 percent. In the telecommunications area, the average number of business days to fulfill service requests increased. A study in this area will provide recommendations to improve services. Other achievements include a reduction in the average number of working days to close the most important calls in the Application Cost Center from 20 days in FY 1999 to 7 days in FY 2000.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net increase of \$1,342,551 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$131,779 in Personnel Services for 1/1.0 SYE Information Systems Security Officer and 1/1.0 SYE Information Security Analyst III position to support enhanced security measures for the County's information processing systems.
- ◆ An increase of \$116,988 in Personnel Services to fund 2/2.0 SYE Network Analysts II in the Technical Support Services Branch to support an increase in customer service calls related to e-mail, as well as server and desktop application issues.
- ◆ An increase of \$535,025 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$54,200 in PC Replacement Charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ A net increase of \$240,117 in Operating Expenses primarily due to an increase in consultant support for products that facilitate accessing data in multi-platform environments and to assist with computer security policy development and protection advice.
- ◆ A decrease of \$31,448 in Recovered Costs is due to the estimated recoverable costs for FY 2002.

DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ Funding of \$695,000 in Capital Equipment includes \$400,000 in Geographical Information System (GIS) equipment to provide additional disk storage space for an increase in GIS users. In addition, \$247,000 will replace 19 aging servers in the Technical Support Services Branch, as part of a four-year server replacement program and \$48,000 is provided for related consoles and cabinets.

The following funding adjustments reflect all approved changes in the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, encumbered carryover of \$803,212 including \$695,407 in Operating Expenses and \$107,805 in Capital Equipment, and unencumbered carryover of \$37,653.
- ◆ As part of the FY 2000 Carryover Review, the Department of Administration for Human Services transferred funding of \$100,830 and 2/2.0 SYE positions to this agency for technical and maintenance support of the Fairfax-Falls Church Community Services Board (CSB) management information system, SYNAPS.
- ◆ In FY 2001, 16/16.0 SYE positions were transferred to this agency including 12/12.0 SYE positions from Agency 52, Fairfax County Library, 3/3.0 SYE positions from Agency 68, Department of Administration for Human Services, and 1/1.0 SYE position from Agency 04, Department of Telecommunications and Consumer Services. These transfers were necessary to consolidate and improve and the Information Technology (IT) workload for these agencies.



Management and Strategic Planning

Goal

To provide technology management, fiscal and administrative services to County agencies and departments in order to ensure that appropriate and cost-effective use of IT Services is provided to the citizens of Fairfax County.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted	Revised	Advertised	Adopted
	Budget Plan				
Authorized Positions/Staff Years					
Regular	26/ 26	26/ 26	27/ 27	30/ 30	29/ 29
Total Expenditures	\$1,986,127	\$2,246,720	\$2,258,506	\$3,109,978	\$3,111,305

Objectives

- ◆ To improve the fiscal management and administrative operation support for the department and divisions in order to achieve a 95 percent satisfaction rating from the DIT managers.
- ◆ To ensure that at least 90 percent of attempts to gain unauthorized access to Fairfax County computers are unsuccessful.

DEPARTMENT OF INFORMATION TECHNOLOGY

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Procurement transactions processed	1,421	1,584	1,620 / 1,723	1,765	1,800
Responses to requests for information from the Information Protection Branch regarding policies and procedures ¹	3,600	3,800	4,000 / 4,100	3,500	3,000
Efficiency:					
Staff hours to process a procurement transaction ²	4.1 hrs.	3.0 hrs.	2.7 hrs. / 2.5 hrs.	2.4 hrs.	2.3 hrs.
Repeat questions	NA	NA	NA / 45%	40%	35%
Service Quality:					
Percent of procurement transactions processed correctly the first time	NA	85%	90% / 91%	92%	93%
Percent of security-related questions resolved within three business days ³	NA	NA	NA / NA	NA	75%
Outcome:					
Percent of DIT management personnel satisfied with tasks performed	88%	80%	90% / 88%	92%	95%
Percent of attempts to gain unauthorized access to the Fairfax County information processing system that were unsuccessful ⁴	NA	NA	NA / NA	NA	90%

¹ During FY 2001, the Technical Support Center (TSC) will only refer non-routine calls to security staff.

² Includes vendor contract review, CASPS entry, problem solving, and contact with vendors and managers.

³ Data available on response time after TSC is assigned routine security-related calls in FY 2002.

⁴ Software to track unauthorized access to all County computer platforms will be implemented in FY 2002.

DEPARTMENT OF INFORMATION TECHNOLOGY



Application Services

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the citizens, businesses and employees of Fairfax County.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	121/ 121	128/ 128	132/ 132	131/ 131	132/ 132
Total Expenditures	\$9,079,964	\$10,618,252	\$11,294,464	\$12,162,297	\$11,899,367

Objectives

- ◆ To migrate 95 percent of traditional analog maps to digital cartographic images and data sets, resulting in more effective deployment of scarce County resources.
- ◆ To complete 50 percent of the high, critical priority, and special trouble calls processed by the Application Services cost center within three days.
- ◆ To ensure the employees' supervisors are at least 80 percent satisfied with their employees' knowledge and skills in using corporate business information systems after training.

Performance Indicators

Indicator	Prior Year Actuals ¹			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
GIS clients served ²	19,420	19,978	20,550 / 35,965	39,400	43,200
Application Services (AS) special, high and critical priority resolved calls ^{3,4}	833	757	1,000 / 561	493	434
County staff trained in enterprise business information systems	NA	NA	NA / 2,396	2,600	2,860
Efficiency:					
Cost per client served	\$12.67	\$12.00	\$15.30 / \$14.62	\$14.97	\$14.00
Percent of special, high and critical priority calls resolved by AS staff within 3 days	32%	86%	85% / 85%	85%	85%
Staff Year Equivalents (SYE) per 100 employees trained ^{5,6}	NA	NA	NA / 0.18	0.17	0.14
Service Quality:					
Percent change in analog map requests	NA	8.8%	10.0% / (17.7%)	(10.0%)	(12.0%)
Average number of working days to resolve special, high priority and critical calls processed by AS ⁷	12	20	17 / 7	7	6

DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals ¹			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Employee's satisfaction with learning corporate systems	NA	NA	NA / 80%	80%	80%
Outcome:					
Percent of analog maps migrated to digital images ⁸	10%	20%	60% / 60%	95%	95%
Percent of special, high and critical priority calls processed by AS staff satisfactorily and resolved within 3 working days	48%	38%	50% / 37%	45%	50%
Employees' supervisors' satisfaction with employees' knowledge and skills in using business information systems after training	NA	NA	NA / NA	75%	80%

¹ FY 1998 reflects only part year data since Technical Support Center opened mid-year.

² GIS clients served include counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related HelpQ calls and GIS projects.

³ FY 1999 included Y2K calls.

⁴ In FY 2001, a decrease is estimated to continue as old, high maintenance systems are replaced with lower maintenance systems.

⁵ 4.3 Staff Year Equivalents (SYE) were used to provide business information systems training to 2,396 employees in FY 2000, and anticipated 4.3 positions to train 2,600 employees in FY 2001, and 4 positions to train 2,860 employees in FY 2002.

⁶ Technology-based training will be implemented in FY 2002.

⁷ In FY 2000, high priority was placed on reducing the working days required to resolve average number of special, high priority and critical calls.

⁸ Encompasses standard Thematic (wall map) products, Planimetry, Topography, Orthophotography, Cadastral, Zoning, and Soils and neighborhood boundary grids. Data conversion is in final draft in FY 2001.



Technical Support and Infrastructure Services

Goal

To provide the underlying technology required to assist County agencies in providing effective support to citizens.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	58/ 58	59/ 59	58/ 58
Total Expenditures	\$3,256,801	\$5,079,251	\$5,332,948	\$5,821,048	\$5,735,370

Objectives

- ◆ To reduce the number of business days to fulfill Telecommunications service requests from 25 to 20.

DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ To ensure that 60 percent of LAN/PC workstation calls to Technical Support Services are closed within 72 hours.
- ◆ To improve the average first-call problem resolution rate for the Technical Support Center (TSC), DIT Help Desk by three percentage points from 72 percent to 75 percent.

Performance Indicators

Indicator	Prior Year Actuals ¹			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Telecommunications service requests filled ²	8,720	12,700	15,000 / 7,463	8,000	8,000
Calls resolved	NA	3,105	4,000 / 10,422	11,000	12,000
Customer requests for service fulfilled by Technical Support Center ³	8,324	18,046	48,824 / 36,873	41,000	45,000
Efficiency:					
Filled service requests per staff	1,453	2,500	3,000 / 1,493	1,600	1,600
Average time spent per staff member to resolve calls	NA	2,070	2,070 / 2,084	3,667	4,000
Customer requests for service per TSC staff member ⁴	1,054	3,322	4,000 / 4,097	3,417	3,750
Service Quality:					
Customer satisfaction with telecommunication services ⁵	90.0%	83.3%	83.3% / NA	83.0%	88.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	NA	NA	NA / NA	60%	58%
Percent satisfaction of County employees with support from Technical Support Center	85%	85%	89% / 86%	88%	88%
Outcome:					
Business days to fulfill service requests	13.5	25.2	25.0 / 25.2	25.0	20.0
Percent of calls closed within 72 hours ⁶	NA	NA	NA / 100%	57%	60%
Percent of first-contact problem resolution	58%	64%	70% / 69%	72%	75%

¹ FY 1998 reflects only part year data since the Technical Support Center opened mid-year.

² Increased workload in FY 1999 is due to Y2K-related problem calls.

³ Requests for service include e-mails, walk-ins and calls that were actually answered by TSC staff. This number does not include change requests.

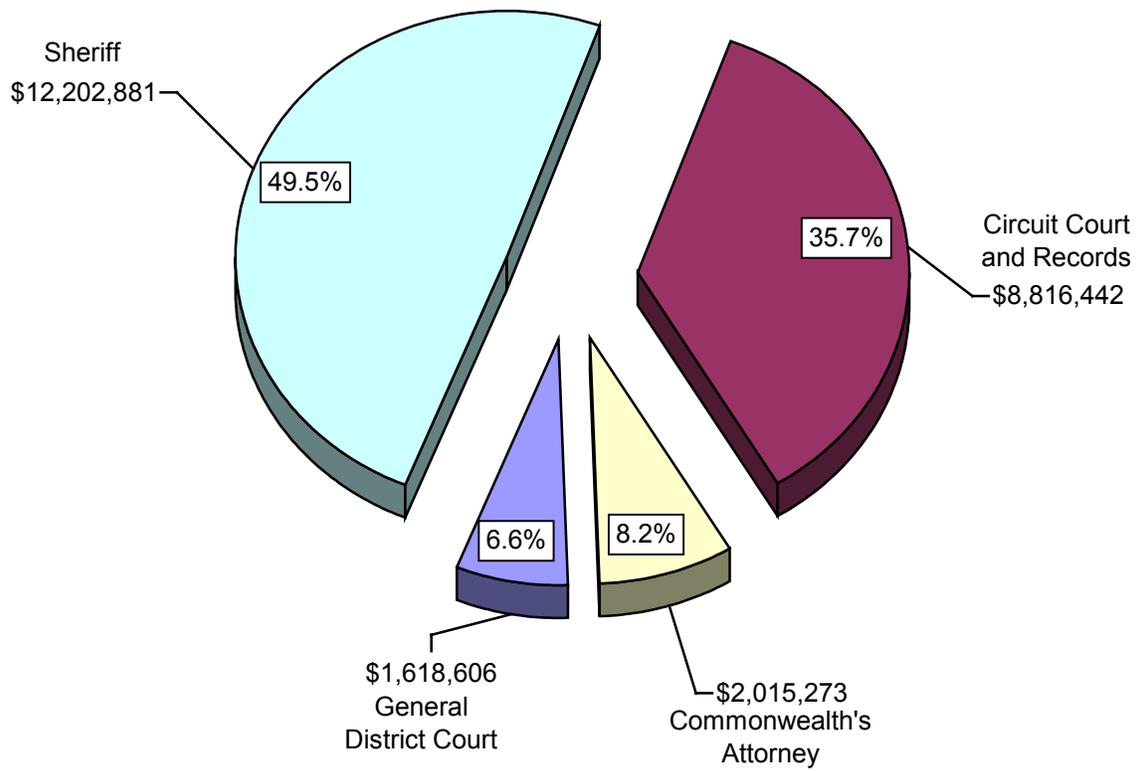
⁴ TSC was not fully staffed in FY 1998. The actual request for service per TSC members is a higher number.

⁵ Collection methods were adjusted in FY 2000.

⁶ In FY 2000, the Y2K demand was met with the assistance of consultants. The increase in LAN PCs will continue this level of demand, which will be addressed by existing staff, leading to a decrease in the percentage of calls closed within 72 hours.

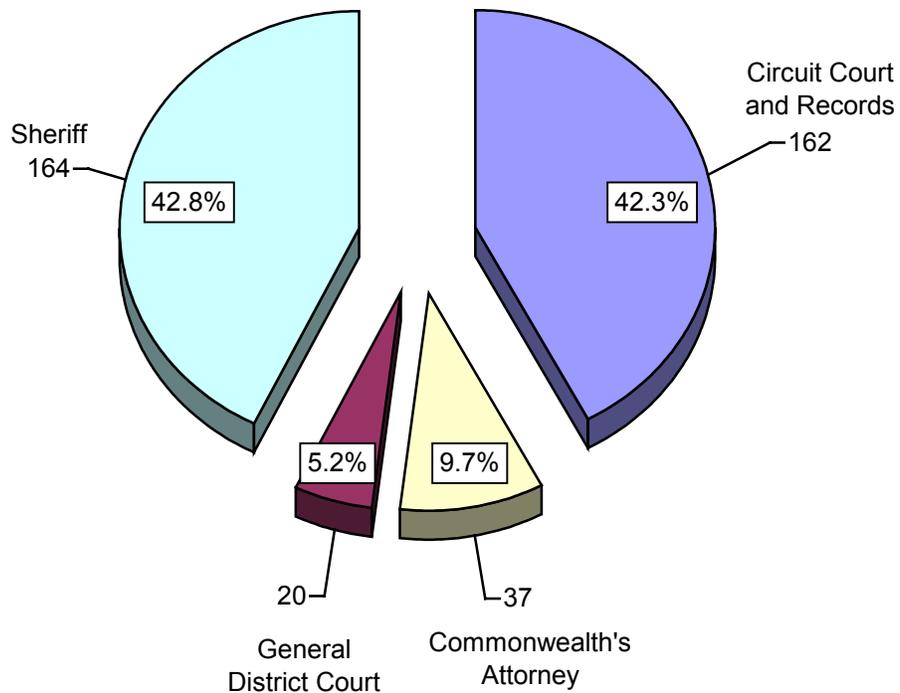
Judicial Administration

JUDICIAL ADMINISTRATION FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$24,653,202

JUDICIAL ADMINISTRATION FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 383*

*Includes regular and exempt positions.

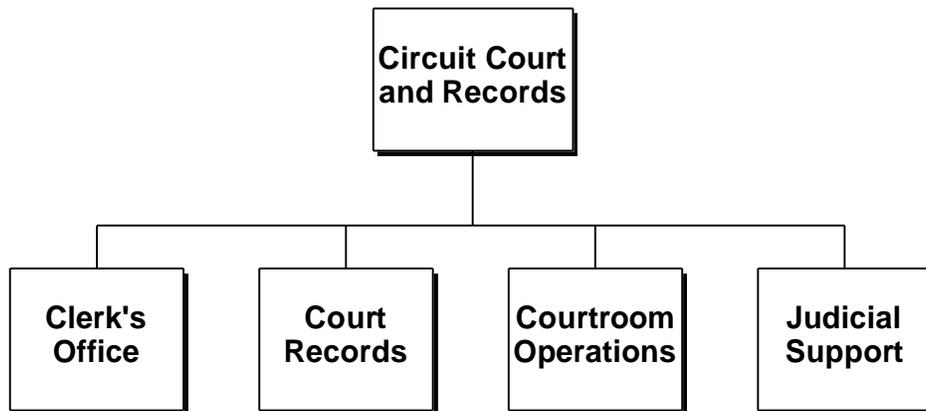
JUDICIAL ADMINISTRATION

Program Area Summary by Character					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	337/ 336	339/ 338	350/ 349	351/ 350	356/ 355
Exempt	26/ 26	27/ 27	27/ 27	27/ 27	27/ 27
State	135/ 131.4	137/ 131.4	137/ 131.4	139/ 132	139/ 132
Expenditures:					
Personnel Services	\$15,474,344	\$17,102,509	\$16,825,954	\$18,621,738	\$18,807,484
Operating Expenses	5,004,602	5,196,924	6,440,056	5,851,943	5,803,718
Capital Equipment	411,582	201,685	506,068	42,000	42,000
Total Expenditures	\$20,890,528	\$22,501,118	\$23,772,078	\$24,515,681	\$24,653,202
Income¹	\$15,732,791	\$17,488,205	\$17,049,400	\$17,538,490	17,538,490
Net Cost to the County	\$5,157,737	\$5,012,913	\$6,722,678	\$6,977,191	\$7,114,712

¹ Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

Program Area Summary by Agency					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Circuit Court and Records Office of the Commonwealth's Attorney	\$7,587,785	\$8,261,350	\$8,360,877	\$8,759,106	\$8,816,442
General District Court	1,548,233	1,901,733	1,883,511	1,998,635	2,015,273
Office of the Sheriff	1,538,669	1,523,560	1,613,274	1,611,579	1,618,606
	10,215,841	10,814,475	11,914,416	12,146,361	12,202,881
Total Expenditures	\$20,890,528	\$22,501,118	\$23,772,078	\$24,515,681	\$24,653,202

CIRCUIT COURT AND RECORDS



CIRCUIT COURT AND RECORDS

Agency Position Summary

139	Regular Positions	/	139.0	Regular Staff Years
15	State Positions	/	15.0	State Staff Years
23	Exempt Positions	/	23.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
178	Total Positions	/	178.0	Total Staff Years

Position Detail Information

CLERK'S OFFICE (Exempt Positions)

1	County Clerk (Elected) E
1	Deputy County Clerk E
1	Chief of Administrative Services E
1	Management Analyst III E
1	Management Analyst II
1	Secretary III E
1	Secretary II E
<u>1</u>	Administrative Assistant E
8	Positions
8.0	Staff Years

COURTROOM OPERATIONS

3	Administrative Assistants
2	Legal Records/Services Managers
16	Court Clerks II
4	Court Clerks I
1	Office Service Managers I
12	Clerical Specialists
<u>4</u>	Account Clerks II
42	Positions
42.0	Staff Years

CLERK'S OFFICE (Regular Merit Positions)

1	Management Analyst II
1	Management Analyst I
1	Legal Records/Services Manager
1	Administrative Assistant
1	Programmer Analyst IV
1	Programmer Analyst III
2	Programmer Analysts II
1	Network/Telecom. Analyst II
1	Accountant II
1	Accounting Technician
2	Account Clerks II
2	Office Service Managers I
5	Court Clerks II
1	Court Clerk I
12	Clerical Specialists
1	Clerk Typist II
<u>1</u>	Public Information Clerk
35	Positions
35.0	Staff Years

JUDICIAL SUPPORT

1	Chief Judge S
14	Judges S
15	Law Clerks E
1	Management Analyst III E
4	Legal Secretaries II
1	Administrative Aide
1	Administrative Assistant
1	Administrative Secretary
<u>1</u>	Management Analyst II
39	Positions
39.0	Staff Years

E Denotes Exempt Positions
S Denotes State Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund are included in the Summary of Grant Positions in Volume 1.

COURT RECORDS

2	Legal Records/Services Managers
5	Office Service Managers I
2	Supervisory Clerks
9	Court Clerks I
29	Clerical Specialists
3	Clerks II
1	Archives Technician
<u>2</u>	Microphotographers
53	Positions
53.0	Staff Years

CIRCUIT COURT AND RECORDS

Agency Mission

To serve the citizens, legal and business communities of Fairfax County, the City of Fairfax, Towns of Vienna, Herndon, and Clifton, as well as provide administrative support to the Circuit Court Judges.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137/ 137	138/ 138	139/ 139	139/ 139	139/ 139
Exempt	23/ 23	23/ 23	23/ 23	23/ 23	23/ 23
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$5,647,088	\$6,184,806	\$5,918,037	\$6,517,869	\$6,583,053
Operating Expenses	1,798,146	1,925,332	2,302,642	2,199,237	2,191,389
Capital Equipment	142,551	151,212	140,198	42,000	42,000
Total Expenditures	\$7,587,785	\$8,261,350	\$8,360,877	\$8,759,106	\$8,816,442
Income:					
Land Transfer Fees	\$31,848	\$37,266	\$37,266	\$37,266	\$37,266
County Clerk Fees	5,970,364	6,474,479	5,970,364	6,089,771	6,089,771
Fines and Penalties	137,278	142,491	142,491	145,341	145,341
City/County Contract	52,960	54,019	65,498	69,081	69,081
Recovered Court Costs	6,756	7,962	6,756	6,891	6,891
Circuit Court Storage Fees	10	40	40	0	0
Courthouse Maintenance	5,516	6,211	5,526	5,637	5,637
State Shared Retirement					
Circuit Court	89,104	108,456	108,456	110,625	110,625
Court Public Access Network (CPAN)	68,943	58,042	73,523	79,994	79,994
Total Income	\$6,362,779	\$6,888,966	\$6,409,920	\$6,544,606	\$6,544,606
Net Cost to the County	\$1,225,006	\$1,372,384	\$1,950,957	\$2,214,500	\$2,271,836

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Court Records	\$1,933,371	\$2,310,449	\$2,440,001	\$2,402,704	\$2,421,524
Courtroom Operations	1,729,376	1,939,960	1,859,930	1,953,254	1,969,038
Clerk's Office	2,896,480	2,896,761	2,972,800	3,263,057	3,275,293
Judicial Support	1,028,558	1,114,180	1,088,146	1,140,091	1,150,587
Total Expenditures	\$7,587,785	\$8,261,350	\$8,360,877	\$8,759,106	\$8,816,442

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$65,184.

CIRCUIT COURT AND RECORDS

- A net decrease of \$7,848 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$7,848 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$184,366 in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. 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 \$15,000. Civil public service includes proper issuance of marriage licenses, processing passports and notary commissions, probating wills, recording business certification of any trade names and collection of recordation taxes as well as providing true copies of documents that are of record in this office. All land recording transactions and judgments are docketed and made available for public viewing.

Key Accomplishments

- ◆ Hosted a Jury Managers Association Conference where participants from all over the country convened to discuss jury management techniques.
- ◆ Developed a 'Jury Web Page' whereby jurors can use the internet to inquire if their service is needed for next day trials. In the case of inclement weather, the jury clerk has the capability to update this site to keep jurors informed of possible closings or delayed openings.
- ◆ Resolved 97.6 percent of the felony cases within 120 days, exceeding the recommended number of cases to be disposed of in the 120 days timeframe by 7.6 percent.
- ◆ Implemented Court Automated Records System (CARS) whereby records dating back to 1742 are available at the courthouse and by remote access.
- ◆ Began the scanning of land records upon presentation with immediate return to the customer, thereby eliminating the delay in return of recorded documents by approximately 30 days.

FY 2002 Initiatives

- ◆ Implement electronic filing of documents with e-check technology for future use in the Clerk's Office.
- ◆ Extend the Appearance by Phone program to the status conferences appearances. In FY 2000 this program was implemented whereby attorneys could participate in a motion's hearing from their private office.
- ◆ Implement an improved case management system throughout the court with an 'on-line' scheduling of the master docket.

CIRCUIT COURT AND RECORDS

- ◆ Implement internet access for answering the 65,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This form will then interact with the 'Jury +' system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.

Performance Measurement Results

Analysis of specific areas of performance of this agency indicates that a high level of service to the public exists. Goals have been met with the timely conclusion of cases. Utilization of 115 percent of the jurors that are called in each day to perform their civic duty has been maintained. Remote public access of land records has increased the flow of information between agencies and has expanded the availability of this information to the public. The waiting time has been reduced in obtaining a Probate appointment from 1.5 weeks to 1 week, with a walk-in request being seen that day.

Implementation of new programs and procedures will provide resources to improve the service to an even higher level in the future. Case processing time will continue to be reduced, resulting in the conclusion of 84 percent of law cases disposed of within one year. Implementation of the final phase of a Land Records project will allow documents to be returned to the public immediately after recordation, thereby reducing the return time by 30 days.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$333,063 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$99,197 in Operating Expenses primarily reflecting one-time expenditures included in the FY 2001 funding level as part for the FY 2000 Carryover Review.
- ◆ An increase of \$107,169 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ Funding of \$42,000 in Capital Equipment to provide for seven scanners required to address the recordation of documents and issuance of certificates as required by State Code.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Management Analyst II is required to address a growing and ever-present need for translators in the Courts. This position will coordinate requirements for translation services in the Circuit, General District, and Juvenile and Domestic Relations District Court.
- ◆ Encumbered carryover of \$184,792 including \$176,831 in Operating Expenses and \$7,959 for Capital Equipment.
- ◆ Unencumbered carryover of \$99,101 including \$84,101 for costs associated with the Land Records Automation project and \$15,000 for a server and software required for the Court's Electronic Filing Project (EFP).

CIRCUIT COURT AND RECORDS



Court Records

Goal

To record, preserve, safeguard, and provide convenient access to all recorded documents and instruments pertaining to land, property, and all other matters brought before the Court; and to coordinate the retention, archiving, and disposition of those documents in accordance with the Code of Virginia.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52 / 52	53 / 53	53 / 53	53 / 53	53 / 53
Total Expenditures	\$1,933,371	\$2,310,449	\$2,440,001	\$2,402,704	\$2,421,524

Objectives

- ◆ To decrease waiting time for the return of documents to constituents by 99 percent, from 90 days to 1 day.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) subscribers, by 33.3 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Documents recorded (deeds, financing statements, wills, uniformed commercial code, and judgments)	214,986	259,009	273,343 / 275,209	292,000	292,000
CPAN users served to date	80	78	120 / 131	196	259
Efficiency:					
Cost per recorded document	NA	\$4.11	\$4.21 / \$3.77	\$3.56	\$3.56
Revenue per subscriber	\$1,070	\$989	\$2,283 / \$1,064	\$1,236	\$1,136
Service Quality:					
Delay in returning recorded documents (days)	NA	120	90 / 30	1	Same day
Percentage point change of additional CARS information available from off-site location	75	150	300 / 275	35	10
Outcome:					
Percent change in time to return documents	NA	NA	(25%) / (75%)	(100%)	(50%)
Percent change of CPAN subscribers	2.6%	(2.5%)	53.9% / 68.0%	49.6%	32.1%

CIRCUIT COURT AND RECORDS



Courtroom Operations

Goal

To provide full administrative and clerical support in order to accomplish the appropriate and prompt resolution of all cases and jury functions referred to the 19th Judicial Circuit.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,729,376	\$1,939,960	\$1,859,930	\$1,953,254	\$1,969,038

Objectives

- ◆ To efficiently process County residents serving as jurors to maintain the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Average number of residents called each day for jury selection	100	100	100 / 95	97	97
Efficiency:					
Cost per resident called for jury selection	\$34.47	\$38.83	\$39.20 / \$39.71	\$40.19	\$40.69
Service Quality:					
Percent jury utilization ¹	104%	115%	115% / 115%	115%	115%
Outcome:					
Percentage point change in juror utilization rate	(3)	11	0 / 0	0	0

¹ The high rate of utilization is due to residents being sent for more than one jury selection per day.

CIRCUIT COURT AND RECORDS



Clerk's Office

Goal

To provide effective management of the various components and employees of the Clerk's office in order to produce efficient and effective service to the legal community and the general public.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	36/ 36	36/ 36	36/ 36
Exempt	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	\$2,896,480	\$2,896,761	\$2,972,800	\$3,263,057	\$3,275,293

Objectives

- ◆ To maintain an average fiduciary appointment waiting time of 1.0 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2000
Output:					
Fiduciary appointments scheduled per day	12	20	26 / 29	30	30
Efficiency:					
Cost per appointment	NA	\$36.07	\$34.67 / \$43.88	\$46.07	\$48.37
Service Quality:					
Average probate appointment book waiting time (in weeks)	2.5	1.5	1.0 / 1.0	0.6	0.6
Outcome:					
Percent change in waiting time	25.0%	(40.0%)	(33.3%) / (33.3%)	(40.0%)	0%

CIRCUIT COURT AND RECORDS



Judicial Support

Goal

To provide full administrative support and clerical services in order to ensure appropriate and prompt resolution of cases referred to the 19th Circuit.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,028,558	\$1,114,180	\$1,088,146	\$1,140,091	\$1,150,587

Objectives

- ◆ To maintain case processing time of law cases by equaling the FY 2001 projected rate of 84 percent of cases disposed of within one year of the filing date (which already exceeds the State average of 75 percent) in FY 2001, toward a target of 90 percent to reach the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Law cases concluded through the Differential Case Tracking Program (DCTP)	4,672	3,818	3,622 / 2,975	2,500	2,500
Efficiency:					
Cost per case concluded in DCTP ¹	NA	\$153.63	\$168.46 / \$162.86	\$202.47	\$211.57
Service Quality:					
Percent of DCTP cases concluded within one year	81%	81%	83% / 83%	84%	84%
Outcome:					
Percentage point change of DCTP caseload concluded within one year	3	0	2 / 2	1	0

¹ Due to restructuring of the agency and the program, these figures are unavailable for FY 1998.

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Commonwealth's Attorney

Agency Position Summary

36	Regular Positions	/	35.5	Regular Staff Years
<u>1</u>	Exempt Position	/	<u>1.0</u>	Exempt Staff Year
37	Total Positions	/	36.5	Total Staff Years

Position Detail Information

COMMONWEALTH'S ATTORNEY

1 Commonwealth's Attorney E
1 Position
1.0 Staff Year

COMMONWEALTH'S ATTORNEY

1 Deputy Commonwealth's Attorney
3 Assistant Commonwealth's Attorneys IV
3 Assistant Commonwealth's Attorneys III
18 Assistant Commonwealth's Attorneys II
1 Chief of Administrative Services
1 Management Analyst I
1 Computer Systems Analyst I
2 Paralegal Assistants
1 Secretary IV
5 Legal Secretaries II, 1 PT
36 Positions
35.5 Staff Years

PT Denotes Part-time Positions
E Denotes Exempt Position

OFFICE OF COMMONWEALTH'S ATTORNEY

Agency Mission

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 City and Fairfax County.

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. For example, it handles such offenses as murder, rape, robbery, burglary, and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases, including more than 4,000 driving under-the-influence violations, thousands of assaults, and thousands of petty thefts.

State law specifically mandates certain duties for the Commonwealth's Attorney. He is charged with advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax City or Fairfax County on matters involving conflict of interest. On a daily basis, the OCA works with numerous law enforcement units (e.g., State Police, Fairfax County Police, Fairfax City Police, the Town of Herndon and Town of Vienna Police, game wardens, and humane agents) in the course of investigations and in response to questions concerning criminal law.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$1,432,831	\$1,815,628	\$1,710,628	\$1,899,796	\$1,918,796
Operating Expenses	107,612	86,105	140,413	98,839	96,477
Capital Equipment	7,790	0	32,470	0	0
Total Expenditures	\$1,548,233	\$1,901,733	\$1,883,511	\$1,998,635	\$2,015,273
Income:					
State Witness					
Reimbursement Fees	\$12,881	\$16,400	\$35,205	\$17,000	\$17,000
Commonwealth's					
Attorney Fees	10,541	13,188	10,541	10,541	10,541
State Share of					
Commonwealth's					
Attorney Retirement	35,597	45,597	45,597	46,509	46,509
State Share of					
Commonwealth's					
Attorney Expenses	1,158,876	1,489,112	1,489,112	1,518,894	1,518,894
City of Fairfax Contract	15,452	15,761	16,749	17,666	17,666
Total Income	\$1,233,347	\$1,580,058	\$1,597,204	\$1,610,610	\$1,610,610
Net Cost to the County	\$314,886	\$321,675	\$286,307	\$388,025	\$404,663

OFFICE OF COMMONWEALTH'S ATTORNEY

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$19,000.
- A net decrease of \$2,362 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$2,362 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$54,000 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$84,168 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$9,426 in Operating Expenses primarily due to an increase for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ Encumbered carryover of \$2,268.
- ◆ Unencumbered carryover of \$33,510 including \$30,202 required for equipment for eight new juvenile justice positions that were approved by the General Assembly and \$3,308 associated with the FY 2000 balance of CMI savings.

Objectives

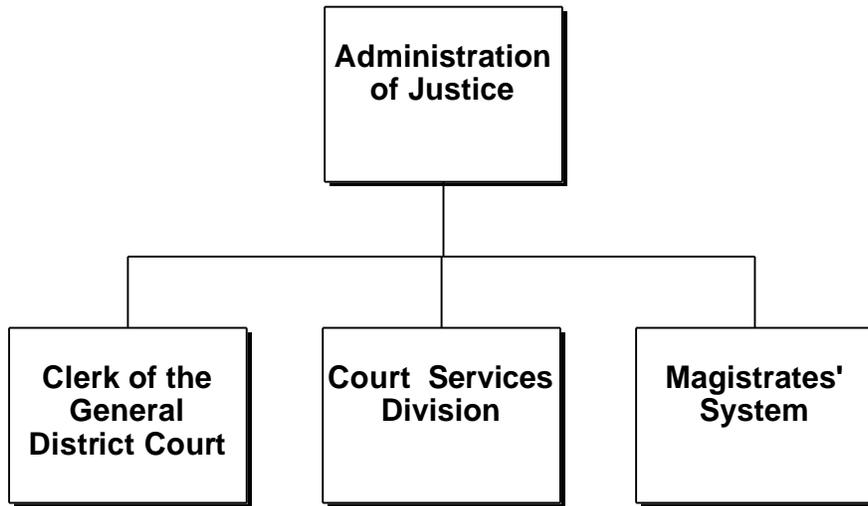
- ◆ To continue to prosecute all criminal cases in Fairfax County and all felony cases occurring in the City of Fairfax, for which sufficient evidence is available to support charges.

OFFICE OF COMMONWEALTH'S ATTORNEY

Performance Indicators

- ◆ No Performance Indicators are available for this agency.

GENERAL DISTRICT COURT



GENERAL DISTRICT COURT

Agency Position Summary

20	Regular Positions	/	20.0	Regular Staff Years
9	Grant Positions	/	9.0	Grant Staff Years
<u>124</u>	State Positions	/	<u>117.0</u>	State Staff Years
153	Total Positions	/	146.0	Total Staff Years

Position Detail Information

ADMINISTRATION OF JUSTICE

1 Chief Judge S
9 General District Judges S
1 Secretary S
1 Secretary III
12 Positions
12.0 Staff Years

CLERK OF THE GENERAL DISTRICT COURT

1 Clerk of the General District Court S
1 Chief Deputy Clerk S
4 Division Supervisors S
5 Staff Analysts S
10 Section Supervisors S
1 Business Analyst III
1 Network/Telecom. Analyst II
60 Deputy Clerks S, 5 PT
83 Positions
80.6 Staff Years

COURT SERVICES DIVISION

1 Probation Supervisor II
4 Probation Counselors II (1)
5 Probation Counselors I
1 Supervisory Clerk
6 Clerical Specialists
17 Positions (1)
17.0 Staff Years (1.0)

MAGISTRATES' SYSTEM

1 Chief Magistrate S
20 Magistrates S
11 Magistrates S, PT
32 Positions
27.4 Staff Years

S Denotes State Positions
() Denotes New Position
PT Denotes Part-time Positions

The details of the agency's 9/9.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

GENERAL DISTRICT COURT

Agency Mission

To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	19/ 19	19/ 19	19/ 19	20/ 20	20/ 20
State	120/ 116.4	122/ 116.4	122/ 116.4	124/ 117	124/ 117
Expenditures:					
Personnel Services	\$667,291	\$767,218	\$751,453	\$841,663	\$849,671
Operating Expenses	756,730	707,999	816,738	769,916	768,935
Capital Equipment	114,648	48,343	45,083	0	0
Total Expenditures	\$1,538,669	\$1,523,560	\$1,613,274	\$1,611,579	\$1,618,606
Income:					
Penalties	\$5,058,192	\$5,618,916	\$5,618,916	\$5,899,862	\$5,899,862
State Share of Court					
Operating Expenses	62,422	65,805	65,805	65,805	65,805
Recovered Court Costs	78,439	78,779	80,067	81,670	81,670
Courthouse Maintenance					
Fees	364,283	367,934	368,619	375,991	375,991
Court Fines and Interest	153,893	136,110	153,893	156,971	156,971
Miscellaneous Revenue	2,988	2,500	2,500	2,500	2,500
Total Income	\$5,720,217	\$6,270,044	\$6,289,800	\$6,582,799	\$6,582,799
Net Cost to the County	(\$4,181,548)	(\$4,746,484)	(\$4,676,526)	(\$4,971,220)	(\$4,964,193)

¹ State positions are totally funded by the State. However, the County provides Capital Equipment and partial funding support for Operating Expenses for these positions.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$8,008.
- A net decrease of \$981 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$981 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$39,238 in Operating Expenses for higher than anticipated costs for public defenders and court-appointed attorneys resulting from a backlog in vouchers for public defenders for services that were provided but not billed in FY 2000 and an increase of approximately 100 cases requiring court-appointed attorneys.

GENERAL DISTRICT COURT

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The General District Court 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 four clerical divisions—Civil, Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The Court Services (CSD) is a Division of the General District Court, but also provides some services to Circuit Court and Juvenile and Domestic Relations District Court. CSD assists defendants who request court-appointed counsel or interpretation services, interview defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised released program, and provides probation services to convicted misdemeanants.

Key Accomplishments

- ◆ Program recommendations acceptance rate by the judicial officers at the arraignment hearing remain high at 97 percent.
- ◆ In FY 2000, jail review process saved 2,575 jail days, achieving 114 percent of the target objective.
- ◆ Based on investigation information presented at arraignment, 684 defendants were released at the arraignment hearing, achieving 102 percent of target objective.
- ◆ Investigation information was presented on 2,613 defendants at bond motion hearings in GDC and Circuit Court.
- ◆ Five clerical specialist positions were added to provide mandated criminal history records on arrestees.
- ◆ There was an increase in probationers meeting their financial obligations to the Court.

FY 2002 Initiatives

- ◆ Increase community outreach to broaden awareness of CSD and its services.
- ◆ Increase the recruitment and duties of volunteers to provide a wider range of services to the agency.
- ◆ Implement the full use of substance abuse screening and assessment instruments required by the Department of Criminal Justice Services to improve identification of problem users. A change in the State Code, which took effect July 1, 2000, mandates alcohol and drug abuse screening and assessment for those who are charged with a felony or certain misdemeanors. In FY 2000, drug and alcohol assessments would have been required of 54 percent of the new placements or 683 persons. This process takes an average of three hours to complete a screening and assessment, or approximately 2,048 hours per year. The growth of caseloads in recent years, coupled with the new State mandate for substance abuse screening, serves to justify the additional position.

Performance Measurement Results

All the services provided by the Court Services Division (CSD) address the agency mission to administer justice. CSD is staffed by County employees, while the other divisions are staffed with State employees. CSD manages the court-appointed attorney system for indigent defendants and interpretation services for the non-English speaking or hearing impaired population, answers questions about the judicial process for the public, and provides pretrial and post-trial supervision including the Supervised Release Program.

GENERAL DISTRICT COURT

The pretrial investigations provide information to the judiciary to assist them in making informed decisions about defendants' release/detention status. After being detained, if the defendant is released on bond, the investigation information is not needed. The division has reorganized and made changes in the shift coverage to increase the utilization of the investigation information. The utilization of this information has increased to 84 percent.

Jail review is a check and balance process to ensure defendants are expedited through the judicial system. The objective is to provide defendants with the needed services at the initial contact, decreasing the number of actions required in the jail review process. In FY 2000, because of staff vacancies and training new staff in the Pretrial Evaluation Unit, there was only a one percent increase (from 4 percent to 5 percent) in actions taken in the jail review process. The objectives are to increase the successful rate of the Supervised Release defendants from 77 percent to 80 percent and the probationers from 72 percent to 75 percent. Due to changes mandated by law and changes mandated by the Department of Criminal Justice Services (DCJS), probation counselors are required to spend more time doing administrative duties.

As of July 1, 2000, the law requires that defendants and offenders receive substance abuse screening and assessment instruments that are lengthy and very time-consuming to administer, score, and give feedback to the clients. It also requires probation counselors making the appropriate community referrals to address clients' often multiple needs and track their progress. Added paperwork and statistical reporting requirements result in less time for quality case management. A new automated case management system mandated by DCJS requires more data entry by the Probation Counselors and results in less time for clients. Caseloads are increasing each year by 8 percent in the pretrial Supervised Release Program (SRP and Probation). New laws are requiring more paperwork and added statistical reports. These increased demands for staff time could negatively impact the timeliness and quality of service provided by the counselors.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$38,125 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$42,820 including \$36,320 in Personnel Services and \$6,500 in Operating Expenses for 1/1.0 SYE additional Probation Counselor II to provide drug and alcohol screenings as required by the State Code.
- ◆ An increase of \$18,094 in Operating Expenses primarily due to an increase of \$16,200 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000.

- ◆ Encumbered carryover of \$9,394 including \$5,789 in Operating Expenses and \$3,605 in Capital Equipment.
- ◆ Unencumbered carryover of \$41,082 including \$32,034 in Operating Expenses and \$3,048 in Capital Equipment associated with the expansion of office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion, and \$6,000 in unexpended CMI savings.

GENERAL DISTRICT COURT

Objectives

NOTE: The General District Court is a State agency. The objectives listed below address only the Court Services Division of the General District Court, the division that is primarily County-funded.

- ◆ To present 84 percent of the investigation information gathered on eligible defendants awaiting trial in the Adult Detention Center (ADC) at the arraignment hearing so that judicial officers can make informed decisions and maximize the use of the investigations.
- ◆ To conduct jail review on 97 percent of the General District Court (GDC) defendants awaiting trial in the Adult Detention Center (ADC) to ensure that cases progress timely through the court system.
- ◆ To increase the number of defendants placed on Supervised Release (SRP) by 5 percentage points from 723 cases referred annually to 758 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase probation referrals by 5 percentage points from an annual referral of 556 cases to 667 cases, with a target goal of 734 active cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

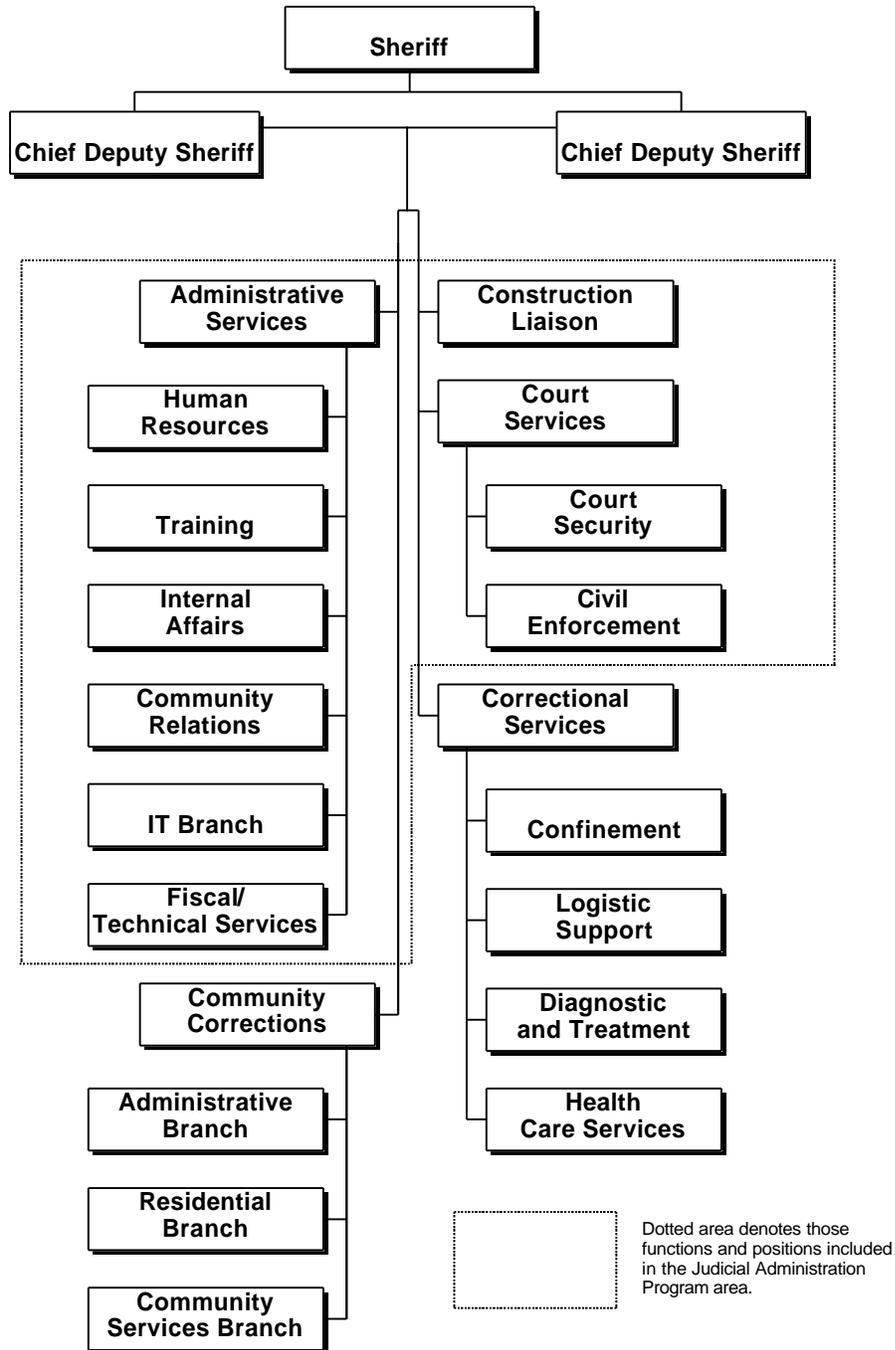
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Pretrial interviews/investigations conducted	6,158	5,246	5,508 / 4,914	5,160	5,263
Pretrial cases processed in jail review	5,948	5,477	5,751 / 3,793	3,755	3,717
Supervised Released Program (SRP) new referrals made	657	656	722 / 688	723	758
New probation referrals made	440	556	667 / 576	605	635
Efficiency:					
Investigations per evaluator per shift	10	11	11 / 8	8	8
Jail cases processed daily per staff member	23	21	22 / 27	26	26
Daily SRP caseload per Probation Counselor	39	22	28 / 28	28	30
Daily probation caseload per counselor	127	64	79 / 63	66	70
Service Quality:					
Percent of evaluator staff recommendations accepted by judicial officers	97%	97%	97% / 97%	97%	97%
Percent of eligible defendants released at arraignment	4%	2%	4% / 5%	4%	4%
Percent of SRP referrals that successfully complete the program	77%	74%	75% / 74%	72%	75%
Percent of successful probation closures	65%	69%	75% / 74%	72%	75%

GENERAL DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of investigations presented at arraignment	86%	84%	92% / 83%	84%	84%
Percent of expedited releases	2%	2%	2% / 3%	3%	3%
Percent change in pretrial SRP enrollments	25%	0%	9% / 5%	5%	5%
Percent change in probation enrollments	29%	21%	17% / 3%	5%	5%

OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Judicial Administration Program Area

161	Regular Positions	/	160.5	Regular Staff Years
3	Exempt Positions	/	3.0	Exempt Staff Years
164	Total Positions	/	163.5	Total Staff Years

Agency Total

541	Regular Positions (6)	/	540.0	Regular Staff Years (6.0)
1	Grant Position	/	1.0	Grant Staff Year
3	Exempt Positions	/	3.0	Exempt Staff Years
544	Total Positions (6)	/	543.0	Total Staff Years (6.0)

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

Training Branch

1	Clerical Specialist
1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeants

COURT SERVICES

1	Deputy Sheriff Major
1	Position
1.0	Staff Year

CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
1	Secretary III
4	Positions
4.0	Staff Years

10	Deputy Sheriffs II
15	Positions
15.0	Staff years

Court/ Security

1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
4	Deputy Sheriff 2nd Lieutenants
4	Deputy Sheriff Sergeants
63	Deputy Sheriffs II, 1 PT
73	Positions
72.5	Staff Years

CONSTRUCTION LIAISON

1	Deputy Sheriff Captain
5	Deputy Sheriffs II
6	Positions
6.0	Staff Years

Community Relations

1	Deputy Sheriff Captain
1	Public Information Officer II
2	Positions
2.0	Staff Years

Civil Enforcement

1	Deputy Sheriff 1st Lieutenant
2	Deputy Sheriff 2nd Lieutenants
13	Deputy Sheriff Sergeants
9	Deputy Sheriffs II
4	Court Clerks I
1	Administrative Assistant
1	Court Clerk II
31	Positions
31.0	Staff Years

ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
1	Secretary II
2	Positions
2.0	Staff Years

Information Technology

1	Program Analyst IV
1	NTA III
1	NTA II
1	NTA I
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
6	Positions
6.0	Staff Years

Internal Affairs

1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
2	Positions
2.0	Staff Years

Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst III
2	Deputy Sheriff Lieutenants
2	Deputy Sheriff 2nd Lieutenants
1	Deputy Sheriff II
1	Deputy Sheriff II MDS
1	Clerical Specialist
2	Store Keepers
1	Accounting Technician
1	Materials Requirements Specialist
13	Positions
13.0	Staff Years

Human Resources

1	Deputy Sheriff Captain
2	Deputy Sheriff 1st Lieutenants
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeant
2	Deputy Sheriffs II
1	Administrative Aide
8	Positions
8.0	Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
1	Secretary II
3	Positions
3.0	Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 1 Account Clerk II
 2 Word Processing Operators II
 8 Positions
 8.0 Staff Years

Community Service Branch

1 Deputy Sheriff 1st Lieutenant
 2 Deputy Sheriff Sergeants
 5 Deputy Sheriffs II
 8 Positions
 8.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriff Sergeants
 22 Deputy Sheriffs II
 2 Probation Counselors II
 2 Clerical Specialists
 38 Positions
 38.0 Staff Years

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Secretary II
 1 Management Analyst I
 3 Positions
 3.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 12 Deputy Sheriff 2nd Lieutenants
 19 Deputy Sheriff Sergeants
 51 Deputy Sheriffs I (5)
 97 Deputy Sheriffs II
 183 Positions (5)
 183.0 Staff Years (5.0)

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 6 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriffs II
 1 Laundry Specialist
 1 Account Clerk II
 1 Account Clerk I
 14 Correctional Technicians
 11 Food Service Specialists
 1 Public Health Nutritionist
 2 Food Service Supervisors
 1 Clerical Specialist
 1 Library Assistant
 51 Positions
 51.0 Staff Years

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 10 Deputy Sheriff 2nd Lieutenants
 13 Deputy Sheriff Sergeants
 28 Deputy Sheriffs II
 7 Clerical Specialists (1)
 1 Supervisory Clerk
 1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 11 Correctional Health Nurses I
 3 Correctional Health Nurses II
 2 Nurse Practitioners
 1 Community Health Specialist G
 1 PH Clinic Technician
 2 Clerical Specialists
 86 Positions (1)
 85.5 Staff Years (1.0)

() Denotes New Positions
 E Denotes Exempt Positions
 PT Denotes Part-Time Positions

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	533/ 532	532/ 531	534/ 533	540/ 539	540/ 539
Exempt	2/ 2	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$27,310,554	\$30,746,908	\$32,424,621	\$33,692,151	\$34,023,316
Operating Expenses	7,214,761	7,241,732	8,860,040	8,079,279	8,042,245
Capital Equipment	250,763	10,606	723,964	0	0
Total Expenditures	\$34,776,078	\$37,999,246	\$42,008,625	\$41,771,430	\$42,065,561
Income:					
Dept. of Corrections Reimbursement	\$2,548,703	\$2,805,752	\$2,805,752	\$2,805,752	\$2,805,752
State Comp Board Reimbursement	10,612,184	12,265,777	12,265,777	12,511,093	12,511,093
State Shared Retirement	321,184	377,219	377,219	384,763	384,763
Illegal Alien Grant	0	0	1,622,291	0	0
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	584,298	600,725	628,744	663,143	663,143
Boarding of Prisoners	16,005	51,445	16,005	16,005	16,005
Hospital/DVS Transport Reimbursement	220	499	499	509	509
Inmate Medical Co-Pay	6,093	13,617	6,093	6,093	6,093
Pre-Release Room and Board	366,370	395,075	395,075	406,920	406,920
Miscellaneous Revenue	0	1,000	0	0	0
Total Income	\$14,521,328	\$16,577,380	\$18,183,726	\$16,860,549	\$16,860,549
Net Cost to the County	\$20,254,750	\$21,421,866	\$23,824,899	\$24,910,881	\$25,205,012

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$21,109,107	\$23,507,969	\$26,352,466	\$25,116,884	\$25,311,026
Community Corrections (PRC)	3,451,130	3,676,802	3,741,743	4,508,185	4,551,654
Subtotal	\$24,560,237	\$27,184,771	\$30,094,209	\$29,625,069	\$29,862,680
Judicial Administration:					
Administrative Services	\$4,440,032	\$4,376,086	\$5,395,238	\$5,382,231	\$5,378,858
Court Services	5,775,809	6,438,389	6,519,178	6,764,130	6,824,023
Subtotal	\$10,215,841	\$10,814,475	\$11,914,416	\$12,146,361	\$12,202,881
TOTAL	\$34,776,078	\$37,999,246	\$42,008,625	\$41,771,430	\$42,065,561

OFFICE OF THE SHERIFF

Judicial Administration Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 144.5	146/ 145.5	156/ 155.5	156/ 155.5	161/ 160.5
Exempt	2/ 2	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$7,727,134	\$8,334,857	\$8,445,836	\$9,362,410	\$9,455,964
Operating Expenses	2,342,114	2,477,488	3,180,263	2,783,951	2,746,917
Capital Equipment	146,593	2,130	288,317	0	0
Total Expenditures	\$10,215,841	\$10,814,475	\$11,914,416	\$12,146,361	\$12,202,881
Income:					
State Reimbursement and Other Income	\$2,416,448	\$2,749,137	\$2,752,476	\$2,800,475	\$2,800,475
Total Income	\$2,416,448	\$2,749,137	\$2,752,476	\$2,800,475	\$2,800,475
Net Cost to the County	\$7,799,393	\$8,065,338	\$9,161,940	\$9,345,886	\$9,402,406

Board of Supervisors' Adjustments

Funding adjustments made by the Board of Supervisors during their deliberations on the FY 2002 Advertised Budget Plan and the FY Third Quarter Review for activities within the Judicial Administration Program area are summarized in the Public Safety Program narrative for the Office of the Sheriff.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2002 Judicial Administration area. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Judicial Administration area includes two cost centers: Court Services and Administration Services for the entire Office of the Sheriff.

The Court Services Cost Center provides security for 32 judges and 37 courtrooms including the Courthouses in the City of Fairfax, the Town of Herndon, the Town of Vienna, the main County Courthouses, and the Juvenile and Domestic Relations Courthouse. In addition, Deputy Sheriffs protect special justices who conduct commitment hearings for persons with mental illnesses. Finally, the Court Services area is responsible for enforcing all court orders, including the execution of civil processes, levies, seizures, and evictions.

The Administrative Services Cost Center provides managerial direction for the agency as a whole. Its responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, and facilitation of the Fairfax County Community Criminal Justice Board (CCJB), of which the Sheriff is Chairman.

OFFICE OF THE SHERIFF

Key Accomplishments

- ◆ Established a second Chief Deputy position and developed two functional components: Chief Deputy for Operations and Chief Deputy for Administration.
- ◆ Expanded and enhanced information technology systems and increased staffing levels to adequately support the Adult Detention Center (ADC) expansion. In addition, provided the necessary training to prepare staff and management for the greater management needs.
- ◆ Initiated a Reserve Unit Program to reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to the agency's staff during special functions and other duties as needed.

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Continue the improvement in Information Technology, management training, and in hiring and retaining qualified personnel.
- ◆ Fully staff and implement the Reserve Unit Program to support the services provided to the community.

Performance Measurement Results

The Administrative Services Cost Center relies solely on customer feedback to measure overall satisfaction with services provided. The customers are staff members within the agency. While the received satisfaction rating, measured by a survey, was lower than the objective, the majority of the responses indicated significant customer satisfaction. In addition, the results of the survey provided useful suggestions for further services' improvement.

The majority of the Courts' Services Cost Center objectives continue to be successfully met as there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. Moreover, incidents in which any person was physically harmed were prevented. The service quality remained high as 100 percent of the prisoners were escorted without escape and only two complaints regarding service of civil processes were received.

Funding Adjustments

Funding adjustments from the FY2000 Revised Budget Plan that are necessary to support FY2001 programs for the Judicial Administration Program Area are summarized in the Public Safety Program Area narrative for the Office of the Sheriff.

OFFICE OF THE SHERIFF



Administrative Services

Goal

To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services, and Community Corrections Divisions within the Office of the Sheriff so that they may meet their operational goals and objectives with the least amount of difficulties.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 40	42/ 42	53/ 53	53/ 53	56/ 56
Exempt	2/ 2	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$4,440,032	\$4,376,086	\$5,395,238	\$5,382,231	\$5,378,858

Objectives

- ◆ To maintain an average satisfaction rating of "B" by the Office of the Sheriff's management staff on the quality of administrative services.¹

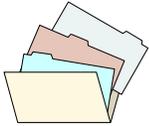
¹ "B" represents a rating of Very Good in a scale where A=Excellent, B=Very Good, C=Satisfactory, D=Needs Improvement.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Average agency personnel supported	516	550	559 / 564	565	618
Total budget administered	\$30,710,164	\$34,870,587	\$36,478,335 / \$34,776,078	\$39,635,204	\$41,771,430
New employees hired	91	48	56 / 52	75	120
Efficiency:					
Administrative services as a percentage of the total budget (incl. Fringe Benefits) ¹	7.2%	7.2%	7.3% / 8.2%	6.6%	6.6%
Administrative services personnel as a percent of the total workforce	7.3%	7.4%	7.6% / 7.6%	9.9%	9.7%
Service Quality:					
Percent of newly hired employees who complete probationary period	84.6%	83.4%	90.0% / 83.0%	80.0%	80.0%
Outcome:					
Average Satisfaction Index expressed by management staff	NA	B	B / C	B	B

¹ This indicator reflects the direct cost of "administration" and does not include costs in the Administration Cost Center which are related to Office-wide leadership and policy development, including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position.

OFFICE OF THE SHERIFF



Court Services

Goal

To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	105/ 104.5	104/ 103.5	103/ 102.5	103/ 102.5	105/ 104.5
Total Expenditures	\$5,775,809	\$6,438,389	\$6,519,178	\$6,764,130	\$6,824,023

Objectives

- ◆ To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- ◆ To allow zero escapes of prisoners while in the custody of division personnel.
- ◆ To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To allow zero incidents of willful damage to any court facility.

OFFICE OF THE SHERIFF

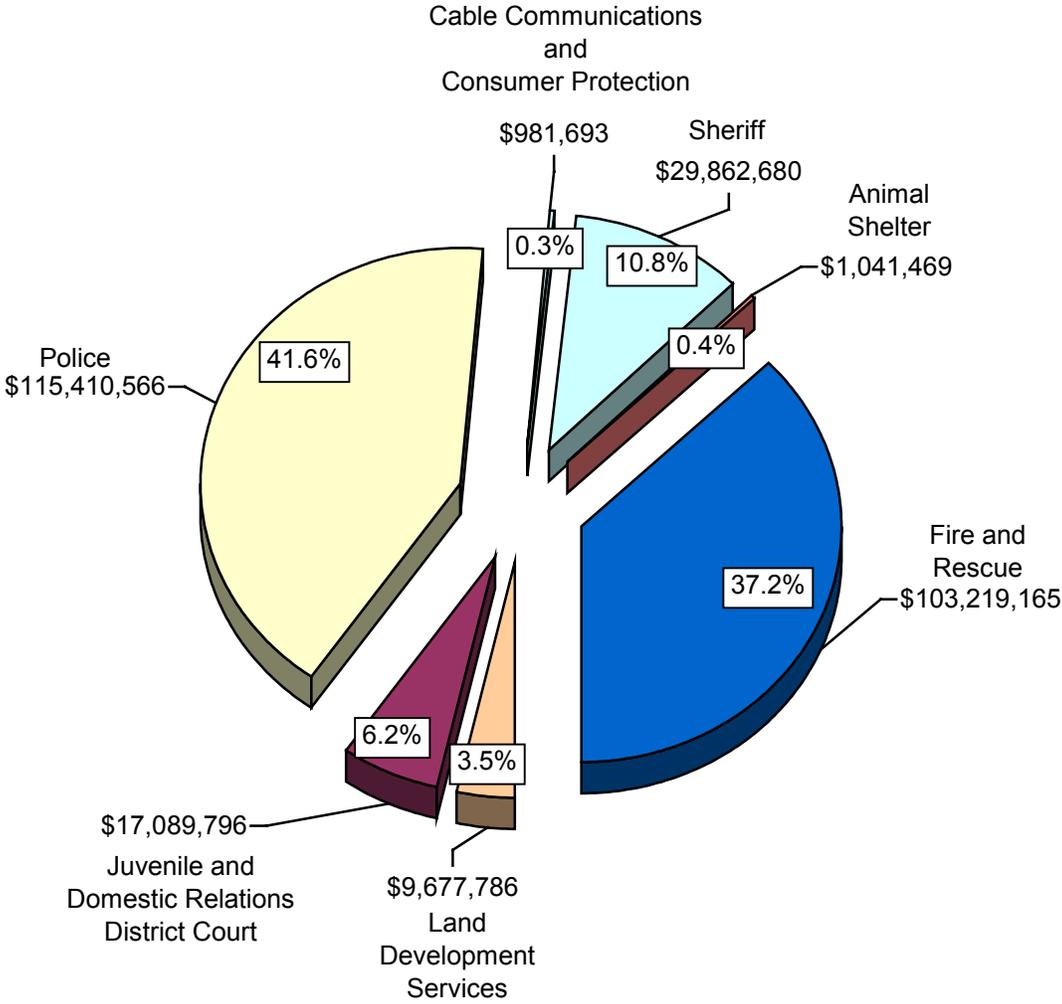
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Attempts to serve/execute civil process	188,227	195,386	203,201 / 192,900	196,700	204,860
Prisoners escorted to and/or from court	19,572	20,076	20,162 / 19,656	20,018	20,418
Efficiency:					
Cost per attempt to serve/execute process	\$11.64	\$12.06	\$11.25 / \$11.90	\$15.61	\$15.12
Attempts to serve/execute per civil enforcement deputy	8,183	8,495	8,835 / 8,387	8,648	8,907
Average hourly court security costs	\$665.75	\$646.10	\$688.99 / \$674.20	\$707.81	\$714.52
Annual civil enforcement per capita cost ¹	\$2.31	\$2.43	\$2.31 / \$2.32	\$3.06	\$3.04
Annual court security per capita cost ²	\$6.15	\$5.84	\$6.13 / \$5.98	\$6.17	\$6.14
Service Quality:					
Founded complaints received regarding service of civil process	2	2	2 / 2	2	2
Percentage of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to error in the service/execution of process	NA	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	2	0	0 / 0	0	0
Incidents of damage to any court facility	0	0	0 / 1	0	0

¹ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997).

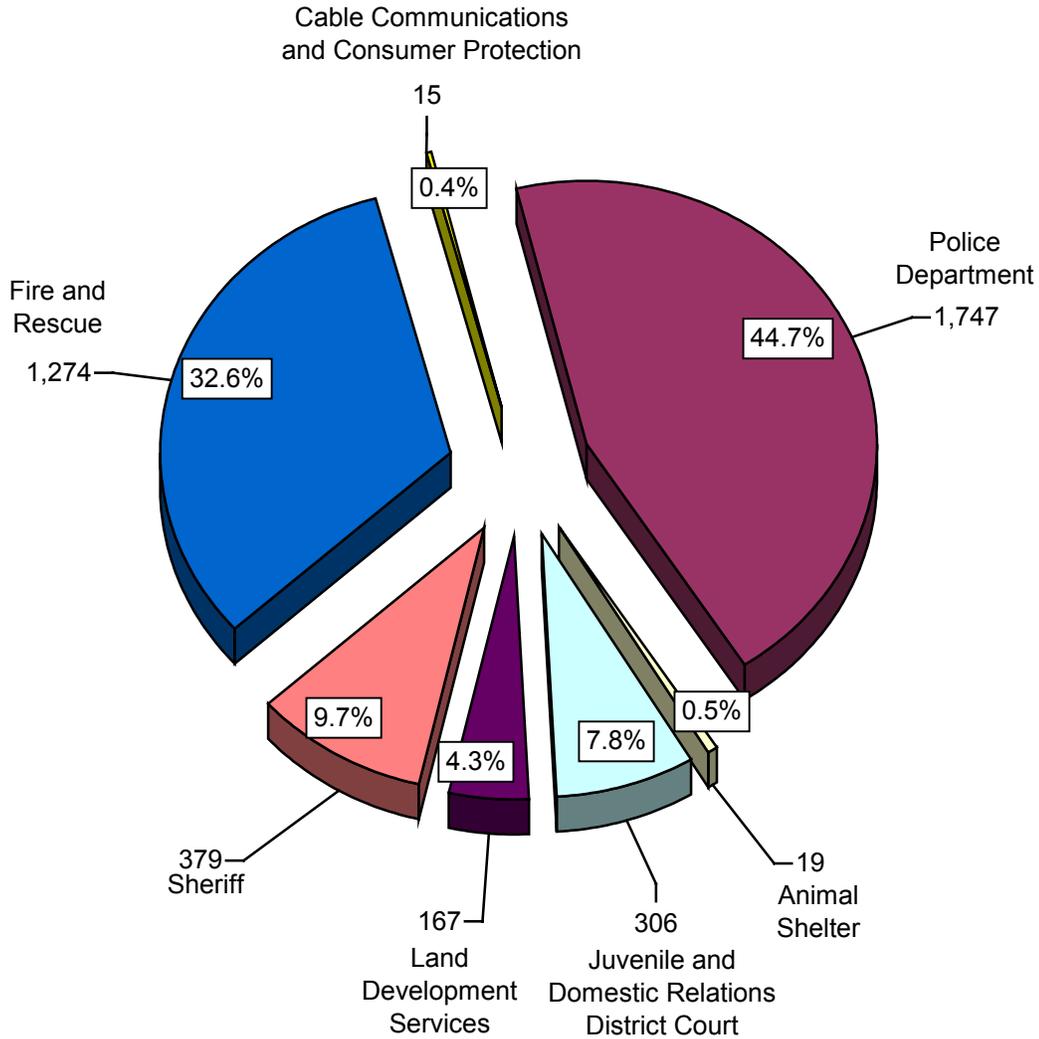
Public Safety

PUBLIC SAFETY FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$277,283,155

PUBLIC SAFETY FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 3,907*

*Includes regular and exempt positions.

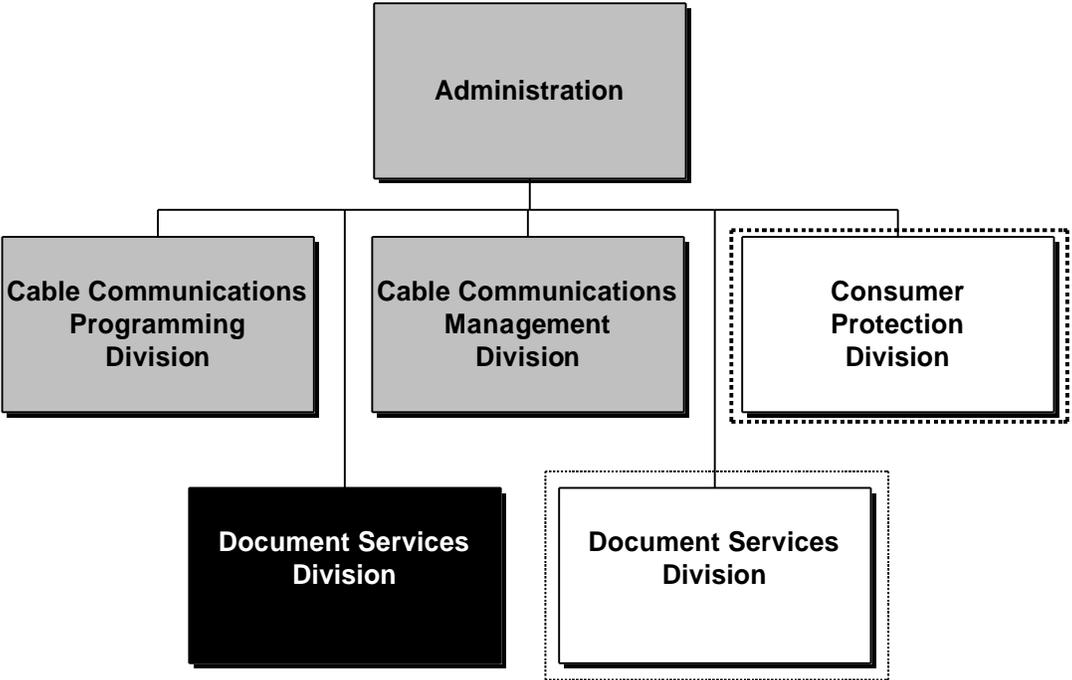
PUBLIC SAFETY

Program Area Summary by Character					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3806/ 3703.66	3848/ 3749.16	3895/ 3796.16	3920/ 3821.16	3907/ 3808.16
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$199,118,074	\$212,723,402	\$209,303,676	\$220,615,230	\$222,163,823
Operating Expenses	43,793,023	49,592,175	49,579,259	55,447,592	54,929,096
Capital Equipment	2,610,313	2,420,904	4,765,969	990,038	937,238
Subtotal	\$245,521,410	\$264,736,481	\$263,648,904	\$277,052,860	\$278,030,157
Less:					
Recovered Costs	(\$610,352)	(\$12,281,962)	(\$1,122,196)	(\$744,587)	(\$747,002)
Total Expenditures	\$244,911,058	\$252,454,519	\$262,526,708	\$276,308,273	\$277,283,155
Income	\$67,554,043	\$60,783,151	\$64,231,452	\$61,739,845	\$67,145,083
Net Cost to the County	\$177,357,015	\$191,671,368	\$198,295,256	\$214,568,428	\$210,138,072

Program Area Summary by Agency					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Department of Cable Communications and Consumer Protection					
	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Land Development Services					
	8,763,009	9,278,491	9,426,726	9,782,389	9,677,786
Juvenile and Domestic Relations District Court					
	14,569,945	16,069,265	16,339,132	17,295,035	17,089,796
Police Department					
	108,730,121	104,604,253	107,627,961	114,593,366	115,410,566
Office of the Sheriff					
	24,560,237	27,184,771	30,094,209	29,625,069	29,862,680
Fire and Rescue Department					
	86,519,792	93,566,898	97,312,918	103,003,222	103,219,165
Animal Shelter					
	688,455	850,640	834,472	1,035,379	1,041,469
Contributory Agencies					
	120,225	0	0	0	0
Total Expenditures	\$244,911,058	\$252,454,519	\$262,526,708	\$276,308,273	\$277,283,155

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)



Fund 504, Document Services Division



Fund 105, Cable Communications



Consumer Services is in Public Safety Program Area (General Fund)

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Position Summary

Fund 001 (General Fund)				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
Fund 001 Total	44	Regular Positions	44.0	Regular Staff Years
Fund 105	43	<i>Regular Positions</i>	43.0	<i>Regular Staff Years</i>
Fund 504	<u>20</u>	<i>Regular Positions</i>	<u>20.0</u>	<i>Regular Staff Years</i>
	107	Total Positions	107.0	Total Staff Years

Position Detail Information

Fund 001: General Fund (Public Safety)

CONSUMER PROTECTION DIVISION

1	Director, Consumer Services
6	Consumer Specialists I
1	Consumer Specialist II
1	Consumer Specialist III
2	Utilities Analysts
1	Management Analyst II
1	Clerical Specialist
1	Clerk Typist II
1	Secretary I
15	Positions
15.0	Staff Years

Fund 001: General Fund (Legislative-Executive)

DOCUMENT SERVICES DIVISION ADMINISTRATION

1	Director, Doc. Services
1	Administrative Aide
1	Management Analyst II
1	Accountant II
2	Account Clerks II
1	Comp. Sys. Analyst III
7	Positions
7.0	Staff Years

MAIL SERVICES/PUBLICATIONS

1	Chief, Mail Services
1	Ofc. Svc. Manager II
1	Clerical Specialist
6	Mail Clerks II
8	Mail Clerks I
17	Positions
17.0	Staff Years

ARCHIVES AND RECORDS MANAGEMENT

1	County Archivist
1	Assistant Archivist
1	Archives Technician
2	Clerical Specialists
5	Positions
5.0	Staff Years

Fund 105, Cable Communications *

ADMINISTRATION

1	Director
1	Office Service Manager I
1	Secretary III
3	Positions
3.0	Staff Years

COMMUNICATIONS PRODUCTIONS DIVISION

1	Director, Programming
1	Engineer III
1	Engineer II
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
1	Secretary I
3	Clerk Typists II
22	Positions
22.0	Staff Years

COMMUNICATIONS POLICY AND REGULATORY DIVISION

1	Director, Regulatory Mgmt.
2	Network Telecom. Analysts III
2	Network Telecom. Analysts II
1	Info. Tech. Prog. Manager I
1	Management Analyst III
1	Engineer III
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Secretary I
1	Consumer Specialist I
1	Clerk Typist II
1	Consumer Specialist III
18	Positions
18.0	Staff Years

Fund 504, Document Services Division **

PRINTING AND DUPLICATING SERVICES

1	Printing Services Manager
1	Customer Services Specialist
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Account Clerk II
5	Print Shop Operators I
2	Print Shop Helpers
20	Positions
20.0	Staff Years

*Positions in italics are supported by Fund 105, Cable Communications.

**Positions in italics are supported by Fund 504, Document Services Division.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	45/ 45	45/ 45	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,714,468	\$1,942,985	\$1,902,203	\$2,008,893	\$2,028,987
Operating Expenses	3,037,980	3,361,342	3,364,060	3,555,373	3,552,933
Capital Equipment	221,484	171,950	173,574	257,722	14,000
Subtotal	\$4,973,932	\$5,476,277	\$5,439,837	\$5,821,988	\$5,595,920
Less:					
Recovered Costs	(\$2,447,590)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)
Total Expenditures	\$2,526,342	\$2,557,695	\$2,521,255	\$2,903,406	\$2,677,338
Income:					
Massage Therapy Permits Going Out of Business Fees	\$2,425	\$59,130	\$40,000	\$42,000	\$42,000
Taxicab License Fees	195	715	230	230	230
Solicitors License Fees	111,475	115,879	115,879	120,166	120,166
Precious Metal Dealers License Fees	8,195	10,760	8,195	8,195	8,195
Copy Machine Revenue - Other	4,320	5,000	5,000	4,500	4,500
Sales of Publications	0	328	328	335	335
Commemorative Gift Sales	79,202	93,830	79,202	79,202	79,202
Copy Machine Revenue - Publication	14,185	14,280	14,280	14,280	14,280
Library Copier Charges	1,728	1,752	1,730	1,765	1,765
	6,474	25,037	6,474	6,474	6,474
Total Income	\$228,199	\$326,711	\$271,318	\$277,147	\$277,147
Net Cost to the County	\$2,298,143	\$2,230,984	\$2,249,937	\$2,626,259	\$2,400,191

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Safety:					
Consumer Affairs	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Subtotal	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Legislative/Executive:					
Document Services					
Administration	\$418,543	\$488,126	\$442,281	\$476,743	\$478,352
Mail Services/Publications	911,755	899,179	899,154	869,465	875,120
Archives and Records Management	236,770	270,189	288,530	583,385	342,173
Subtotal	\$1,567,068	\$1,657,494	\$1,629,965	\$1,929,593	\$1,695,645
Total Expenditures	\$2,526,342	\$2,557,695	\$2,521,255	\$2,903,406	\$2,677,338

Public Safety Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$628,508	\$739,954	\$703,226	\$787,972	\$795,852
Operating Expenses	330,766	160,247	188,064	185,841	185,841
Total Expenditures	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Income:					
Massage Therapy Permits Going Out of Business Fees	\$2,425	\$59,130	\$40,000	\$42,000	\$42,000
Taxicab License Fees	195	715	230	230	230
Solicitors License Fees	111,475	115,879	115,879	120,166	120,166
Precious Metal Dealers License Fees	8,195	10,760	8,195	8,195	8,195
Copy Machine Revenue - Other	4,320	5,000	5,000	4,500	4,500
	0	328	328	335	335
Total Income	\$126,610	\$191,812	\$169,632	\$175,426	\$175,426
Net Cost to the County	\$832,664	\$708,389	\$721,658	\$798,387	\$806,267

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$7,880 to the Cable Communications and Consumer Protection Public Safety Program Area.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$8,911 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

In FY 2002, the investigations and licensing staff within the Consumer Protection Division will continue to provide essential consumer protection to Fairfax County citizens. This Division investigated 2,656 formal complaints during FY 2000. It is estimated that complaints will increase to 2,914 in FY 2002 due to population growth and educational outreach efforts by the Division. In an effort to maintain data on all complaints received, the Division will continue to develop and update its computerized case management information retrieval system which records, tracks, and disseminates complaint information. This Division will continue to emphasize its proactive approach to consumer protection issues that are of concern to Fairfax County residents. Caseloads will be closely monitored to determine whether procedural changes are necessary to serve the increasing volume of complaints.

The Division's two utility analysts provide utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and work directly with the various utilities to encourage the development of beneficial consumer policies. Review, analysis, and regulation of the taxicab industry in Fairfax County are also performed, as well as research and analysis of the most significant problems and issues affecting Fairfax County consumers. Essential staff support is provided to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.

In addition, staff will continue to provide technical advice and assistance to Condominium and Homeowners' Associations through publications, workshops, and seminars. The Community Association Manual, published biannually, is a 300-page technical document that provides guidelines for the legal, fiscal, maintenance, operational management, and administration of the approximately 1,700 homeowners' associations in the County.

Key Accomplishments

- ◆ Maintained a 70 percent favorable resolution rate for valid consumer complaints.
- ◆ Emphasized outreach programs to inform and disseminate information to citizen groups and homeowners' associations through seminars and educational programs.
- ◆ Implemented the computerized case management information retrieval system for consumer complaint information.

FY 2002 Initiatives

- ◆ Continue proactive approach to consumer protection issues.
- ◆ Continue essential staff support to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- ◆ Continue to monitor utility services, taxicab services, and consumer complaint activity in Fairfax County so that beneficial consumer policies can be developed.
- ◆ Expand the computerized consumer complaint tracking system to provide for citizen and County agency interaction and information retrieval.

Performance Measurement Results

Consumer Protection continues to investigate valid consumer complaints in an efficient manner and anticipates reducing staff hours per complaint from 4.5 to 4.3. The number of utility cases per analysts is estimated to increase from 3 cases per analyst to 4 in FY 2001 and FY 2002. It is anticipated that outreach seminars and programs will continue to achieve at least 90 percent satisfaction ratings from organizations that attend such programs. In addition, Consumer Protection will also contribute to limiting public utility rate increases by approximately \$24 million.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 programs for this Program Area:

- ◆ An increase of \$48,018 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$21,994 in Operating Expenses primarily due to \$22,529 in Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, which is partially offset by a decrease of \$584 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$3,600 in Operating Expenses due to certification training for Consumer Protection Investigators which was previously funded in Agency 89, Employee Benefits.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no adjustments to this agency since the approval of the FY 2001 Adopted Budget Plan.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Consumer Protection

Goal

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693

Objectives

- ◆ To maintain at 70 percent or better, a favorable resolution rate of consumer complaints determined to be valid.
- ◆ To determine on an annual basis, the appropriate number of taxicabs for the Fairfax County market and determine fair and equitable rates so that less than 0.5 percent of 1 percent of the complaints received are due to lack of service received.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates to maintain an estimated \$24 million in curtailed or limited rate increases.
- ◆ To maintain a satisfaction rate of 90 percent of seminar attendees to ensure quality assistance and guidance on homeowners' association and tenant-landlord issues to over 1,700 community associations in Fairfax County.
- ◆ To maintain at 95 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Valid complaints investigated	2,718	2,718	2,604 / 2,656	2,604	2,914
Taxicab company rate change requests analyzed ¹	3	0	0 / 0	4	0
Annual taxicab control of entry studies prepared ²	1	1	1 / 1	1	1
Utility rate and service cases analyzed	5	4	6 / 6	8	8
Utility rate and service case interventions before SCC	3	3	3 / 3	3	3
Seminars conducted ³	3	3	3 / 3	3	3
Outreach programs conducted	28	26	26 / 26	26	26

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
Staff hours per complaint	4.7	4.9	4.7 / 4.7	4.5	4.3
Staff hours per taxicab rate change request	NA	220	220 / NA	240	NA
Staff hours per taxicab control of entry study	NA	300	480 / 480	480	480
Utility cases per analyst	NA	2	3 / 3	4	4
Staff hours per seminar	NA	40	160 / 160	160	160
Staff hours per outreach session	NA	2.5	2.5 / 2.5	2.5	2.5
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	100%	NA	NA / NA	100%	100%
Percent of rate change requests processed within statutory time requirements	100%	NA	NA / NA	100%	NA
Percent of annual control of entry study time requirements met	100%	100%	100% / 100%	100%	100%
Percent of utility case interventions completed within required time frame	NA	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	NA	100%	100% / 100%	100%	100%
Outcome:					
Percent of favorably resolved valid complaints	70%	70%	70% / 70%	70%	70%
Taxicab complaints attributable to lack of service ⁴	NA	25	25 / 25	25	25
Curtailed or limited rate increases (in millions) ⁵	\$24	\$24	\$24 / \$24	\$24	\$24
Percent of satisfied seminar attendees	NA	90%	90% / 93%	90%	90%
Percent of contacts indicating that outreach programs met educational objectives	NA	95%	95% / 97%	95%	95%

¹ Rate change requests are typically processed every other year per code requirements. The number of rate requests received cannot be predicted.

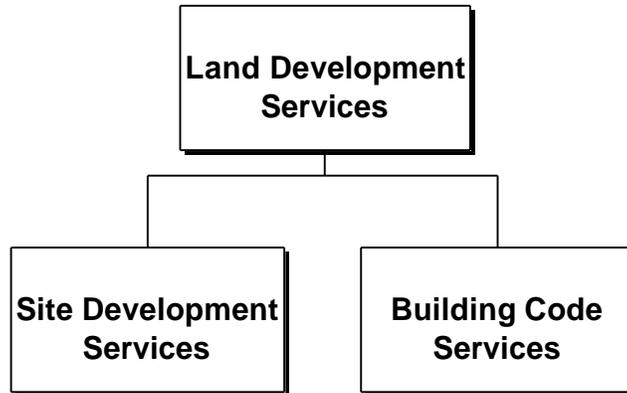
² An annual market demand analysis is conducted to determine control of entry.

³ A minimum of three seminars is projected.

⁴ Total estimated rides are 1.4 million; therefore, 25 complaints translate into .002 percent of rides resulting in complaints.

⁵ Past performance is not indicative of future results. However, the savings to Fairfax County citizens over the past five years have averaged approximately \$24 million annually.

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
LAND DEVELOPMENT SERVICES**



LAND DEVELOPMENT SERVICES

Agency Position Summary

Fund 001 (General Fund)

Public Safety	167	Regular Positions	/	167.0	Regular Staff Years
Community Development	141	Regular Positions	/	141.0	Regular Staff Years
Total Positions	308	Regular Positions	/	308.0	Regular Staff Years

Position Detail Information

BUILDING CODE SERVICES

Technical Administration

1	Director
1	Deputy Director
1	Management Analyst III
1	Secretary II
1	Secretary I
5	Positions
5.0	Staff Years

Building Plan Review

1	Engineer IV
3	Engineers III
16	Engineers II
1	Chief Plumbing Inspector
1	Chief Electrical Inspector
1	Engineering Technician III
1	Engineering Technician II
1	Secretary I
2	Clerical Specialists
1	Engineering Aide
28	Positions
28.0	Staff Years

Permit Administration

1	Code Coordinator III
2	Code Coordinators II
1	Management Analyst IV
1	Management Analyst II
1	Secretary I
6	Positions
6.0	Staff Years

Permit Application Center

1	Engineering Technician III
2	Engineering Technicians II
13	Engineering Technicians I
1	Secretary I
17	Positions
17.0	Staff Years

Information Center and

Licensing Section

1	Engineering Technician II
2	Clerical Specialists
3	Positions
3.0	Staff Years

Inspection Request and

Records

1	Office Service Manager I
6	Clerks II
1	Clerk Typist II
8	Positions
8.0	Staff Years

Site Permits

1	Engineering Technician III
4	Engineering Technicians II
1	Senior Engineering Inspector
2	Clerical Specialists
8	Positions
8.0	Staff Years

Residential Inspections

1	Inspections Branch Chief
20	Master Combination Inspectors
1	Senior Building Inspector
18	Combination Inspectors
6	Super. Combination Inspectors
1	Engineering Technician II
1	Engineering Technician I
2	Secretaries I
50	Positions
50.0	Staff Years

Commercial Inspections

1	Inspections Branch Chief
1	Engineering Technician I
2	Positions
2.0	Staff Years

Critical Structures

1	Engineer III
13	Engineers II
1	Chief Mechanical Inspector
1	Combination Inspector
1	Secretary I
17	Positions
17.0	Staff Years

Mechanical Inspections

1	Super. Combination Inspector
1	Master Combination Inspector
3	Senior Mechanical Inspectors
5	Positions
5.0	Staff Years

Electrical Inspections

1	Super. Combination Inspector
2	Master Combination Inspectors
3	Combination Inspectors
2	Senior Electrical Inspectors
1	Secretary I
9	Positions
9.0	Staff Years

Plumbing Inspections

1	Super. Combination Inspector
2	Master Combination Inspectors
4	Senior Plumbing Inspectors
1	Supervising Field Inspector
1	Secretary I
9	Positions
9.0	Staff Years

LAND DEVELOPMENT SERVICES

Position Detail Information

SITE DEVELOPMENT SERVICES

Technical Planning and Analysis

1 Director
2 Deputy Directors
1 Engineer IV
2 Engineers III
1 Engineer II
2 Management Analysts II
1 Secretary II
1 Secretaries I
11 Positions
11.0 Staff Years

Environmental and Facilities Review

5 Engineers IV
11 Engineers III
21 Engineers II
2 Engineering Technicians III
8 Engineering Technicians II
1 Engineering Technician I
1 Engineering Aide
1 Office Service Manager I
2 Clerical Specialists
2 Secretaries I
54 Positions
54.0 Staff Years

Urban Forestry

1 Urban Forester IV
1 Urban Forester III
8 Urban Foresters II
10 Positions
10.0 Staff Years

Environmental and Facilities Inspections

1 Engineer IV
2 Engineers III
2 Engineers II
3 Engineering Technicians III
5 Engineering Technicians II
6 Supervising Engineering Inspectors
1 Asst. Super. Engineering Inspector
37 Sr. Engineering Inspectors
1 Code Enforcement Chief
1 Code Enforcement Complaint Coord. III
3 Code Enforcement Complaint Coord. III
1 Administrative Aide
1 Secretary I
1 Office Service Manager I
1 Clerical Specialist
66 Positions
66.0 Staff Years

LAND DEVELOPMENT SERVICES

Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide for conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	294/ 294	298/ 298	308/ 308	308/ 308	308/ 308
Expenditures:					
Personnel Services	\$12,930,874	\$14,579,407	\$14,179,708	\$15,679,086	\$15,835,886
Operating Expenses	3,582,996	2,918,124	3,834,991	3,402,969	3,034,317
Capital Equipment	91,628	231,240	223,020	38,000	38,000
Subtotal	\$16,605,498	\$17,728,771	\$18,237,719	\$19,120,055	\$18,908,203
Less:					
Recovered Costs	(\$107,000)	(\$43,874)	(\$42,804)	(\$44,971)	(45,419)
Total Expenditures	\$16,498,498	\$17,684,897	\$18,194,915	\$19,075,084	\$18,862,784
Income:					
Permits/Plan Fees	\$10,741,523	\$11,069,488	\$10,533,104	\$10,332,608	\$10,332,608
Permits/Inspection Fees	17,078,121	15,522,141	16,746,754	16,427,982	16,427,982
Reimbursement for Recorded Tapes	3,845	0	0	0	0
Total Income	\$27,823,489	\$26,591,629	\$27,279,858	\$26,760,590	\$26,760,590
Net Cost to the County	(\$11,324,991)	(\$8,906,732)	(\$9,084,943)	(\$7,685,506)	(\$7,897,806)

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Community Development:					
Office of Site Development					
Services	\$0	\$8,406,406	\$8,768,189	\$9,292,695	\$9,184,998
Technical Administration	1,524,016	0	0	0	0
Bonds And Agreements					
Branch	639,402	0	0	0	0
Plan Processing	2,806,575	0	0	0	0
Urban Forestry	906,802	0	0	0	0
Site Inspections	1,858,694	0	0	0	0
Subtotal	\$7,735,489	\$8,406,406	\$8,768,189	\$9,292,695	\$9,184,998
Public Safety:					
Office of Building Code					
Services	\$0	\$9,278,491	\$9,426,726	\$9,782,389	\$9,677,786
Technical Administration	1,355,052	0	0	0	0
Building Plan Review	1,269,431	0	0	0	0
Permit Administration	1,405,615	0	0	0	0
Residential Inspections	2,203,578	0	0	0	0
Commercial Inspections	1,902,994	0	0	0	0
Existing Buildings	626,339	0	0	0	0
Subtotal	\$8,763,009	\$9,278,491	\$9,426,726	\$9,782,389	\$9,677,786
Total Expenditures	\$16,498,498	\$17,684,897	\$18,194,915	\$19,075,084	\$18,862,784

LAND DEVELOPMENT SERVICES

Public Safety Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	165/ 165	165/ 165	167/ 167	167/ 167	167/ 167
Expenditures:					
Personnel Services	\$6,872,028	\$7,691,420	\$7,481,113	\$7,971,735	\$8,051,458
Operating Expenses	1,837,484	1,587,071	1,945,613	1,810,654	1,626,328
Capital Equipment	53,497	0	0	0	0
Total Expenditures	\$8,763,009	\$9,278,491	\$9,426,726	\$9,782,389	\$9,677,786
Income:					
Permits/Inspection Fees	\$17,078,121	\$15,522,141	\$16,746,754	\$16,427,982	\$16,427,982
Reimbursement for Recorded Tapes	3,845	0	0	0	0
Total Income	\$17,081,966	\$15,522,141	\$16,746,754	\$16,427,982	\$16,427,982
Net Cost to the County	(\$8,318,957)	(\$6,243,650)	(\$7,320,028)	(\$6,645,593)	(\$6,750,196)

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$156,352 to Land Development Services. This amount consists of an increase of \$156,800 in Personnel Services and an increase of \$448 in Recovered Costs.
- A net decrease of \$368,652 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$18,652 in professional development training as well as \$350,000 in mainframe charges based on a delay in rewiring of County agencies.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$436,066 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

LAND DEVELOPMENT SERVICES

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

In FY 2000, efforts began to migrate the Department of Public Works and Environmental Services (DPWES) into a more adaptable organization that, among other things, would focus on the major lines of business: Stormwater, Wastewater, Solid Waste, Capital Construction, Facilities Management, and Land Development. The Land Development Services (LDS) line of business is comprised of the Office of Site Development Services and the Office of Building Code Services. LDS is responsible for ensuring that all development in Fairfax County meets the safety and health standards of all applicable codes, such as the Virginia Uniform Statewide Building Code (VUSBC) and County ordinances in the Code of the County of Fairfax, Virginia. The new organization allows these two cost centers to share many of the same resources, such as applicant pools during recruitment and training.

Office of Building Code Services

While OSDS is responsible for processing and reviewing all site plans and inspecting developing sites, the Office of Building Code Services is responsible for the plan review permitting and inspection of new and existing buildings. The mission of the Office of Building Code Services (OBCS) is to ensure that all building construction in Fairfax County meets the safety and health standards of the *Virginia Uniform Statewide Building Code (VUSBC)* and County ordinances. The Office Director serves as the Fairfax County Building Official as defined by the *Code of Virginia*. OBCS accomplishes its mission by reviewing building plans, performing building, mechanical, electrical and plumbing inspections, and issuing permits and home improvement contractors' licenses. In addition, OBCS, in conjunction with the DPWES Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

Office of Site Development Services

The mission of the Office of Site Development Services (OSDS) is to ensure that land development and public and private facility construction conform to the Code of the County of Fairfax, Virginia and to policies adopted by the Board of Supervisors with respect to the integrity of new public infrastructure, control of erosion and sedimentation, drainage and stormwater, tree conservation, protection of public waters, and the investigation and resolution of building and site code violations.

In FY 2000, the reorganization allowed OSDS to provide greater attention to code revisions, delegate authority to the lowest practicable level, eliminate management layers, and improve customer access and advocacy. Although the reorganization has been implemented, the redesign process within OSDS continues. OSDS is currently reviewing its policies and processes to identify and implement recommendations for improved service.

The Environmental and Facilities Review Division of OSDS processes and reviews site and subdivision plans, record plats, studies, waivers and modification requests, and coordinates the review with other planning and development agencies. As open space continues to diminish, more development is taking place in previously avoided locations, such as in problem soils, in proximity to floodplains, and in densely developed neighborhoods. This in-fill development is more difficult to design and review than large tracts of open space, and continued refinements of the review process are underway in order to maintain current time frames for the review of plans. As part of the cooperative effort with the Engineers and Surveyors Institute (ESI), Inc., a public/private professional organization that represents the engineering industry, this agency continuously seeks improvements in the quality of plan submissions and expeditious plan reviews.

The Code Enforcement Division of OSDS investigates alleged site and building code violations, pursues voluntary code compliance, and mediates and resolves construction issues between homeowners and contractors and builders. When violations persist, construction work is undertaken without permits, or contractors are unlicensed, Division staff seeks prosecution or the appropriate remedies as allowed by law.

LAND DEVELOPMENT SERVICES

Key Accomplishments

Office of Building Code Services

- ◆ During FY 2000, in spite of a 24.0 percent increase in the number of building permits issued over FY 1999 and a 21.6 percent increase in the volume of construction authorized, issued 55.3 percent of all permits on the day of application, issued 93.0 percent of all permits in less than 30 days and performed 95.9 percent of all inspections on the same day as requested.
- ◆ Sponsored the Fairfax County Forum on Technology for Streamlining Land Development and Permit Processes which brought together close to 80 construction industry stake-holders representing builders, developers, contractors, regulators from federal, state and local governments, as well as permit software developers and research and development institutions. The Forum explored the feasibility of developing and installing in Fairfax County as a flagship site, a model permitting system which incorporates the most advanced software products.

Office of Site Development Services

- ◆ Continued enhancements to the computer system supporting the land development process, Land Development System (LDS), to leverage new technologies as a means of improving the plan development process. Implemented the "reports and queries" module of the Plan and Waiver System (PAWS) component of LDS. Placed LDSnet on the Internet at www.co.fairfax.va.us/ldsnet. Through LDSnet, customers and citizens can retrieve information on site development-related plans and studies. In addition to enhancement of the PAWS system, OSDS will continue to contribute staff and resources to the Department of Public Works and Environmental Services' Web Team.
- ◆ Completed work on a dual-unit PFM scheduled for public hearings before the Board in December 2000. The dual-unit PFM will aid designers as they transition from the past requirement for preparation of plans using metric units to the option of using English or metric units, and will provide staff with the ability to review both English and metric plans now and in the future.
- ◆ In FY 2000, implemented organizational improvements to enhance the inspection component of the County's erosion and sediment control program, tree preservation efforts, stormwater management facility construction, and the bond release and default process. Developed a comprehensive erosion and sediment control training program for staff, private sector, and development community. In FY 2001, seven additional Senior Engineering Inspector positions were approved by the Board of Supervisors to assist Environmental and Facilities Inspection Division (EFID) in meeting state-mandated erosion and sediment control inspection requirements.
- ◆ Established an environmental hotline to better respond to the concerns of citizens. The environmental hotline is available for citizens seeking information on environmental issues or to report possible environmental infractions such as improperly functioning erosion and sediment controls on new development sites.
- ◆ Studied and reported to the Board of Supervisors on "Tree Transplanting on Development Sites: Benefits, Methods, and Keys to Success."

FY 2002 Initiatives

Office of Building Code Services

- ◆ Preparation of systems requirements for a state-of-the-art model permitting system and selection of vendors who would develop such a system at no cost to Fairfax County, based on the anticipated ability to market and sell such a system elsewhere. Ultimately, the model system will allow electronic, paperless submission and processing of all construction documents from the applicants' desktops and automatically route all documents to appropriate review agencies, based on the project's characteristics and allow the applicant to monitor the progress of reviews by various agencies. The

LAND DEVELOPMENT SERVICES

first phase of the system will include replacement of the current legacy system and creation of an e-permitting program.

- ◆ Expansion of the scope of services provided by public counters and improving the quality of customer service.
- ◆ Initiation of a comprehensive, technical training effort for building plan review, permits, and inspection staff.
- ◆ Such an effort will be necessary for the successful transition from a regional to an international model code anticipated for FY 2002. Initiation of a comprehensive in-service training for all OBCS staff focusing on customer service and professional development.
- ◆ Implementation of a computer system enhancement program allowing contractors to schedule inspections on the Internet.

Office of Site Development Services

- ◆ Development and implementation of a new office space configuration to support the new organization and improve customer service. One objective is to consolidate the majority of the Office's intake functions in one location. Currently, customer assistance for submitting construction plans, bond applications, requesting microfilmed records, etc. is provided at three separate counters.
- ◆ Implementation of an automated filing system, to improve the integrity of correspondence and microfilm files associated with site plans and improve the level of service provided to customers seeking information and copies of plans.
- ◆ Development of additional on-line service for customers, by providing, among other things, an on-line Public Facilities Manual (PFM) and an interactive site plan process.

Performance Measurement Results

The Land Development Services (LDS) mission statement addresses land development, public and private facility construction, and building construction. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures including plans reviewed, projects bonded, permits issued, inspections performed, and violations received, are directly linked to land development as impacted by the economy. Future accomplishments and achievement of performance targets are also linked to the economy. If LDS experiences an acceleration in workload, the target will be surpassed. If there is a decrease in the workload, the targets will not be met.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$594,140 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$198,150 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A net decrease of \$149,754 in Operating Expenses primarily reflecting one-time expenditures included in the FY 2001 funding level as part for the FY 2000 Carryover Review.
- ◆ Capital Equipment funding of \$38,000 is included for the replacement of a microfilm reader/printer which is essential to the agency given the volume of records that must be accessed in a timely manner.

LAND DEVELOPMENT SERVICES

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ Encumbered carryover of \$103,209 in Operating Expenses.
- ◆ Unencumbered carryover of \$236,102 including \$232,006 in Operating Expenses and \$4,096 in Capital Equipment due to unexpended Close Management Initiatives (CMI) savings.
- ◆ Funding of \$606,773 and 9/9.0 SYE positions are transferred from DPWES Business Planning and Support to DPWES Land Development Services as part of the DPWES reorganization to more accurately reflect the duties performed by these positions.
- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Management Analyst II is required to assist with the Inspection Services Information System (ISIS) replacement project.

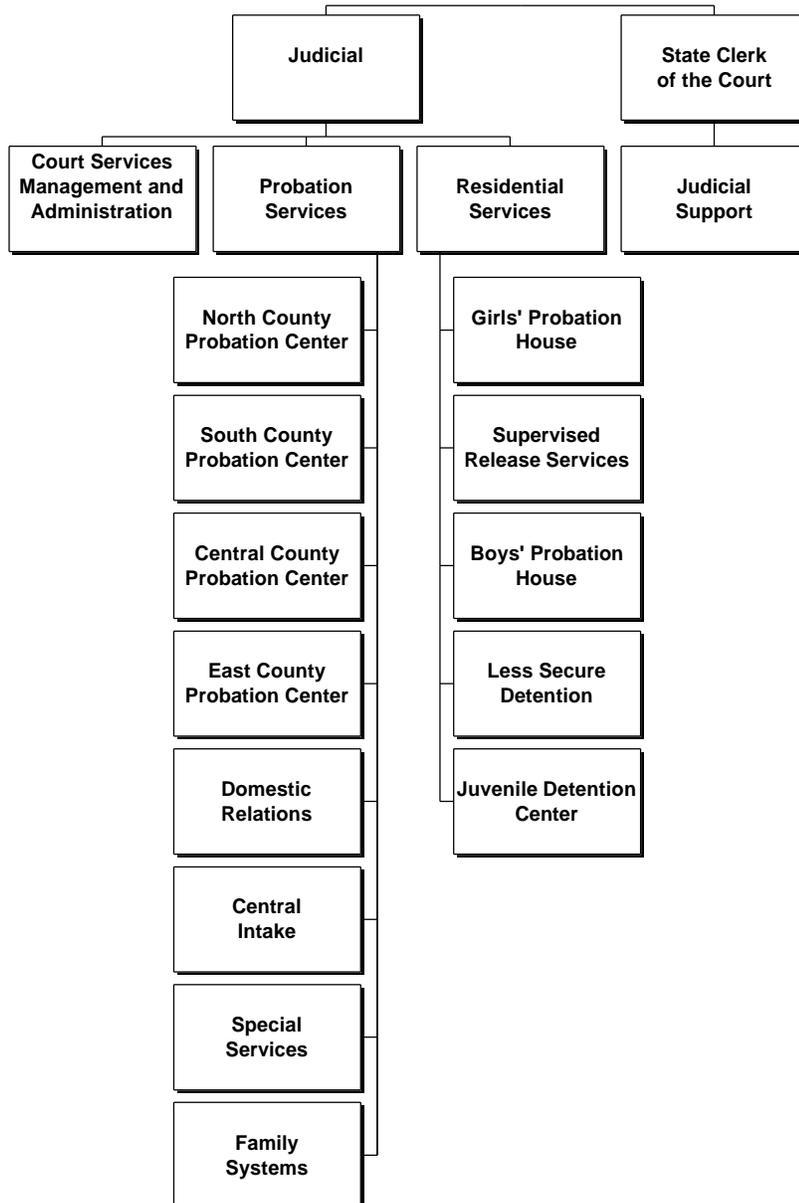
Objectives

- ◆ To provide inspection service on the day requested in 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue not less than 60.0 percent of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Building inspections	242,493	257,713	275,000 / 281,173	280,000	280,000
Permits issued	85,491	89,728	89,000 / 97,407	95,000	95,000
Efficiency:					
Inspections completed per inspector	4,042	4,140	3,985 / 4,075	4,058	4,058
Permits issued per technician	6,576	7,275	7,416 / 8,117	7,916	7,916
Service Quality:					
Percent of inspections completed on requested day	98%	96%	NA / 97%	96%	96%
Percent of permits issued on day of application	61%	57%	NA / 55%	60%	60%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Position Summary

306	Regular Positions	/	301.5	Regular Staff Years
10	Grant Positions	/	8.5	Grant Staff Years
<u>42</u>	State Positions	/	<u>42.0</u>	State Staff Years
358	Total Positions	/	352.0	Total Staff Years

Position Detail Information

COURT SERVICES

Judicial

1	Chief District Court Judge S
6	District Court Judges S
7	Positions
7.0	Staff Years

State Clerk of the Court

1	Clerk of the Court S
34	State Clerks S
35	Positions
35.0	Staff Years

Judicial Support

1	Probation Supervisor II
3	Probation Counselors II
1	Volunteer Services Coord.
1	Clerical Specialist
1	Secretary I PT
1	Archives Technician
2	Public Information Clerks
10	Positions
9.5	Staff Years

Court Services Management and Administration

1	Probation Supervisor II
1	Network/Telecomm. Analyst III
1	Management Analyst III
1	Management Analyst II
1	Probation Counselor III
1	Administrative Aide
1	Secretary I
7	Positions
7.0	Staff Years

PROBATION SERVICES

Probation Services

1	Director of Court Svcs.
1	Probation Supervisor I
1	Secretary III
3	Positions
3.0	Staff Years

North County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
2	Secretaries I
13	Positions
13.0	Staff Years

South County Services

1	Probation Supervisor II
1	Probation Counselor III
8	Probation Counselors II
2	Secretaries I
12	Positions
12.0	Staff Years

Center County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
1	Secretary I
1	Clerical Specialist
13	Positions
13.0	Staff Years

Domestic Relations

1	Probation Supervisor II
2	Probation Supervisors I
13	Probation Counselors II
1	Supervisory Clerk
3	Secretaries I
20	Positions
20.0	Staff Years

Intake

1	Probation Supervisor II
2	Probation Counselors III
1	Hearing Officer
6	Prob. Couns. II, 2 PT
1	Administrative Aide
1	Clerical Specialist
4	Secretaries I
16	Positions
15.0	Staff Years

Special Services

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors III
10	Probation Counselors II
1	Administrative Aide
1	Secretary I, PT
16	Positions
15.5	Staff Years

Family Systems

1	Probation Supervisor I
4	Probation Counselors III
3	Probation Counselors II
2	Secretaries I
10	Positions
10.0	Staff Years

RESIDENTIAL SERVICES

Residential Services

1	Director of Court Services
1	Probation Supervisor I
1	Secretary II
3	Positions
3.0	Staff Years

Girls Probation House

1	Probation Supervisor II
1	Probation Supervisor I
4	Probation Counselors II
3	Probation Counselors I, 1 PT
1	Clerical Specialist
1	Food Service Specialist
11	Positions
10.5	Staff Years

Supervised Release Services

1	Probation Supervisor I
1	Probation Counselor III
2	Probation Counselors II
8	Probation Counselors I, 4 PT
1	Secretary I
13	Positions
11.0	Staff Years

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Boys Probation House

1	Probation Supervisor II
1	Probation Supervisor I
5	Probation Counselors II
6	Probation Counselors I
2	Outreach Workers II
1	Clerical Specialist
<u>1</u>	Food Service Specialist
17	Positions
17.0	Staff Years

Less Secure Detention

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors II
5	Probation Counselors I
1	Outreach Worker II
1	Secretary I
<u>1</u>	Cook
12	Positions
12.0	Staff Years

Juvenile Detention Center

1	Juvenile Detention Center Administration
3	Probation Supervisors II
4	Probation Supervisors I
8	Probation Counselors III
7	Probation Counselors II
2	Public Health Nurses II
41	Probation Counselors I
1	Administrative Assistant
50	Outreach Detention Workers II
1	Supervisory Clerk
1	Building Supervisor I
1	Maintenance Trade Helper II
1	Maintenance Trade Helper I
1	Food Services Supervisor
1	Food Services Specialist
5	Cooks
1	Secretary I
<u>1</u>	Account Clerk II
130	Positions
130.0	Staff Years

S Denotes State Positions
PT Denotes Part-time Positions

The details of the agency's 10/8.5 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Mission

To provide efficient and effective Court service programs for children and adults who come to the attention of, or are referred to the Court, in conformance with orders of the Court, the provisions of law as contained in the Code of Virginia of 1950 as amended, case law, and State Department of Juvenile Justice Minimum Standards, consistent with the well-being and protection of the client, families, and the community.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	299/ 294	305/ 300.5	306/ 301.5	312/ 307.5	306/ 301.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$12,240,790	\$13,484,096	\$13,410,498	\$14,323,072	\$14,172,117
Operating Expenses	2,258,540	2,549,589	2,901,747	2,941,963	2,887,679
Recovered Costs	22,194	0	0	0	0
Capital Equipment	48,421	35,580	26,887	30,000	30,000
Total Expenditures	\$14,569,945	\$16,069,265	\$16,339,132	\$17,295,035	\$17,089,796
Income:					
Fines and Penalties	\$156,244	\$155,554	\$160,060	\$163,261	\$163,261
User Fees (Parental Support)	159,530	146,832	146,832	146,832	146,832
State Dept. of Corrections Reimbursement:					
Court Expenditures	1,459,737	1,346,821	1,346,821	1,346,821	1,346,821
Residential Services	5,365,827	4,798,070	4,947,253	4,948,064	8,079,603
Fairfax City Contract	198,309	202,276	313,447	330,598	330,598
USDA Revenue	131,573	138,106	138,106	138,106	138,106
Total Income	\$7,471,220	\$6,787,659	\$7,052,519	\$7,073,682	\$10,205,221
Net Cost to the County	\$7,098,725	\$9,281,606	\$9,286,613	\$10,221,353	\$6,884,575

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Court Services	\$1,103,541	\$1,259,791	\$1,346,959	\$1,802,816	\$1,678,234
Probation Services	5,262,806	5,674,580	5,899,724	6,074,402	5,913,896
Residential Services	8,203,598	9,134,894	9,092,449	9,417,817	9,497,666
Total Expenditures	\$14,569,945	\$16,069,265	\$16,339,132	\$17,295,035	\$17,089,796

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$139,595 to the Juvenile and Domestic Relations District Court.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- A net decrease of \$344,834 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$17,204 in professional development training as well as a reduction of \$212,780 due to the elimination of four additional truancy positions. This will require existing staff to absorb a significant workload in the absence of additional State funding. A decrease of \$114,850 is due to the delayed implementation of the Model Court Program which added two additional positions. The total net reduction results in a decrease of \$290,550 in Personnel Services and \$54,284 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$32,159 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Juvenile and Domestic Relations District Court consists of three branches: Court Services Branch, Probation Services Branch, and Residential Services Branch. The Court Services Branch is responsible for the judicial function and the overall administrative and financial management of the Court. The Probation Services Branch is responsible for the operation of the three decentralized units (i.e., the North, South, and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles placed on probation. The Residential Services Branch is responsible for the operation and maintenance of the five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

Key Accomplishments

- ◆ **Victims' Services.** The Court established an executive planning team to review existing services and plan for ways to improve services to victims who are involved specifically with the Juvenile and Domestic Relations Court. As a result, the Court has established a Victim Services Coordinator position. This is the first viable attempt to focus on victims and to educate and raise awareness concerning the needs of the victims and to ensure that victims' needs are addressed. The responsibilities of this position include coordinating existing services with services that are available from other agencies and providing systematic notification of court events to the victims.
- ◆ **Model Court Pilot Program.** Planning has been underway for a pilot Model Court Program that will enhance services to abused and neglected children and their families. This initiative has involved staff from the Juvenile and Domestic Relations and General District Courts, the Community Services Board, the Department of Family Services, the Fairfax County Bar Association, Fairfax County Public Schools, Fairfax County Court-Appointed Special Advocates, and private service providers. The program will begin accepting cases in January 2001.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ **Truancy Program.** On July 1, 1999, House Bill 1817 took effect in the Commonwealth of Virginia. This legislation both increased the school's responsibility to react to truancy cases in a much more timely fashion and the school's access to the Court for legal intervention when necessary. The Court's discretion in accepting truancy complaints from the attendance officers has been effectively removed in these cases by the Code change. Prior to the change in the Code, the number of truancy petitions in any given year was minimal. With the full implementation of the new Fairfax County Public Schools (FCPS) truancy procedures, those numbers began to rise. Between FY 1996 and FY 1999 truancy petitions increased from 20 to 53. In FY 2000, there were 180 cases petitioned to Court. Forecasts for FY 2001 indicate from 600 to 1,050 additional truancy petitions if the number of School Resource Officers (SROs) remains at 15. Increases of this magnitude have had a dramatic impact at every level of court processing. In response to this challenge, Court staff, working in conjunction with personnel from the Fairfax County Public Schools, have developed a comprehensive truancy program.
- ◆ **Management Reorganization.** Historically, the Court Services Unit has operated with a division between the residential and probation service areas. In order to enable managers from both service areas to gain the expertise and knowledge of all facets of court operation, over the past two years unit directors have been shifted between probation and residential units. This initiative has encouraged managers to become more creative, to better communicate issues between residential and probation systems, and to address problems and issues within a team environment.
- ◆ **Courthouse Expansion Planning.** CSU staff completed the initial space planning requirements for the Courthouse expansion that is scheduled for completion in FY 2005. This activity included reviewing existing and planned activities and forecasting the amount of space that would be required to carry out these activities in the new facility. This entails measuring square foot needs and spatial relationship needs for all services provided by the General District and Circuit Courts. This is the first time the three courts have worked together to plan for common technology and space needs. The next phase of the project will involve actually designing the space.

FY 2002 Initiatives

- ◆ Respond to State Code requirements for monitoring truants. Existing staff will be required to absorb a significantly increased workload in the absence of State funding for additional positions. Prior to the change in the Code, an average of 5 truancy cases per month were referred to the Court. Even without greater initiatives by the Fairfax County Public Schools (FCPS), the number of cases grew to 19 per month. Based on truancy statistics and State Code criteria, it is estimated that a minimum of 60 cases per month will be referred to the Court.
- ◆ Continue the Model Court Pilot Program. The program will provide facilitated pre-hearing conferences prior to court hearings to identify areas of agreement for custody, needed services, and visitation. The primary objectives of the program are to reduce the adversarial nature of selected child welfare cases and increase family participation in the process. The full implementation of this program will be delayed due to the Board of Supervisors' decision to defer funding.
- ◆ Begin a document processing pilot program in an effort to reduce time required to process orders and payments.
- ◆ Assist in preparing a master plan for the integration of information technology for the new Judicial Center.

Performance Measurement Results

The goal of the Court Services cost center is to provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, case law, and State Supreme Court policies. Although there was an increase in cases, Court Services was able to surpass the objective of maintaining a rate of hearing per case below the State average (2.19 in 1999) in order to ensure timely resolution of cases.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

The goal of the Probation Services Cost Center is to provide to children, adults, and families in the Fairfax County community, social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements. Staff report that fewer than 5 of the intake decisions on the 30,222 complaints received in FY 2000 were overturned on appeal.

The goal of the Residential Services Cost Center is to provide efficient and effective accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services. In FY 2000, the Secure Detention Center operated at 102 percent of capacity. Seventy percent of youth were released from detention within 21 days and 100 percent of the youth appeared at their scheduled court hearing. In FY 2000, the Community-Based Residential Services facilities operated at 75 percent of capacity. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program their child was involved with. Sixty-eight percent of youth had no new delinquent or CHINS petitions for one year after program completion.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$96,850 in Personnel Services for 2/2.0 SYE Human Services Coordinators for participation in the Model Court Pilot Program.
- ◆ An increase of \$193,700 in Personnel Services for 4/4.0 SYE additional Probation Counselors II to monitor truants as required by the State Code. The County is eligible to receive up to 50 percent in State reimbursement for these positions.
- ◆ An increase of \$142,252 in Personnel Services for additional exempt limited-term salaries based on actual experience in FY 2000 and anticipated needs in FY 2002.
- ◆ An increase of \$406,174 in Personnel Services associated with the salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$96,655 in Operating Expenses primarily due to \$78,930 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ Funding of \$30,000 in Capital Equipment is included to provide for a secure 15-passenger van for the Juvenile Detention Center. This van will replace a 12-year-old bus that requires frequent repair and has become unsafe.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$78,526 including \$72,219 in Operating Expenses and \$6,307 in Capital Equipment due to encumbered carryover.
- ◆ Unencumbered carryover of \$223,500 in Operating Expenses is associated with the lease and build-out of space for the Falls Church Probation Office.
- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Administrative Aide is required to address a growing and ever-present need for administrative support in order to better serve the public.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Court Services

Goal

To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 10.5	14/ 13.5	17/ 16.5	19/ 18.5	17/ 16.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,103,541	\$1,259,791	\$1,346,959	\$1,802,816	\$1,678,234

Objectives

- ◆ To maintain a rate of hearings per case below the State average (2.19 in CY 1998) in order to ensure timely resolution of cases.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
New cases processed	28,938	29,261	29,930 / 30,865	31,149	31,618
Hearings conducted	52,144	56,006	57,286 / 58,746	59,277	60,169
Efficiency:					
New cases per judge	4,134	4,180	4,276 / 4,409	4,450	4,517
Service Quality:					
Percent of hearings resulting in case conclusion	52%	48%	48% / 47%	47%	47%
Outcome:					
Rate of hearings per case	1.80	1.89	1.89 / 1.90	1.90	1.90

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Probation Services

Goal

To provide children, adults, and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	102/ 100.5	104/ 102.5	103/ 101.5	107/ 105.5	103/ 101.5
Total Expenditures	\$5,262,806	\$5,674,580	\$5,899,724	\$6,074,402	\$5,913,896

Objectives

- ◆ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ◆ To have 75 percent of juvenile probationers with no subsequent convictions within 12 months after closing in order to protect public safety.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Non-traffic (NT) complaints processed	25,395	26,897	27,392 / 24,130	27,017	27,414
Average monthly probation/parole caseload	1,062	1,028	1,193 / 1,114	1,177	1,194
Efficiency:					
NT complaints processed per intake officer	1,516	1,397	1,423 / 1,237	1,403	1,424
Average monthly probation caseload per counselor	44	38	44 / 41	44	44
Service Quality:					
Percent of judges satisfied with intake service	80%	86%	86% / 100%	86%	86%
Percent of court-ordered investigations completed within 72 hours of court date	68%	70%	75% / 81%	80%	80%
Outcome:					
Percent of intake decisions overturned on appeal	NA	NA	5% / 0%	1%	1%
Percent of juveniles not reconvicted within 12 months	67%	86%	75% / 68%	75%	75%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Residential Services

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	186/ 183	187/ 184.5	186/ 183.5	186/ 183.5	186/ 183.5
Total Expenditures	\$8,203,598	\$9,134,894	\$9,092,449	\$9,417,817	\$9,497,666

Objectives

- ◆ To have 75 percent of Community-Based Residential Services (CBRS) residents with no subsequent delinquency and Children in Need of Supervision (CHINS) petitions within 12 months after discharge in order to protect the public safety.
- ◆ To have 100 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have 95 percent of Supervised Release Services (SRS) juveniles with no new delinquency or (CHINS) petitions while in the program in order to protect the public safety.

Performance Indicators

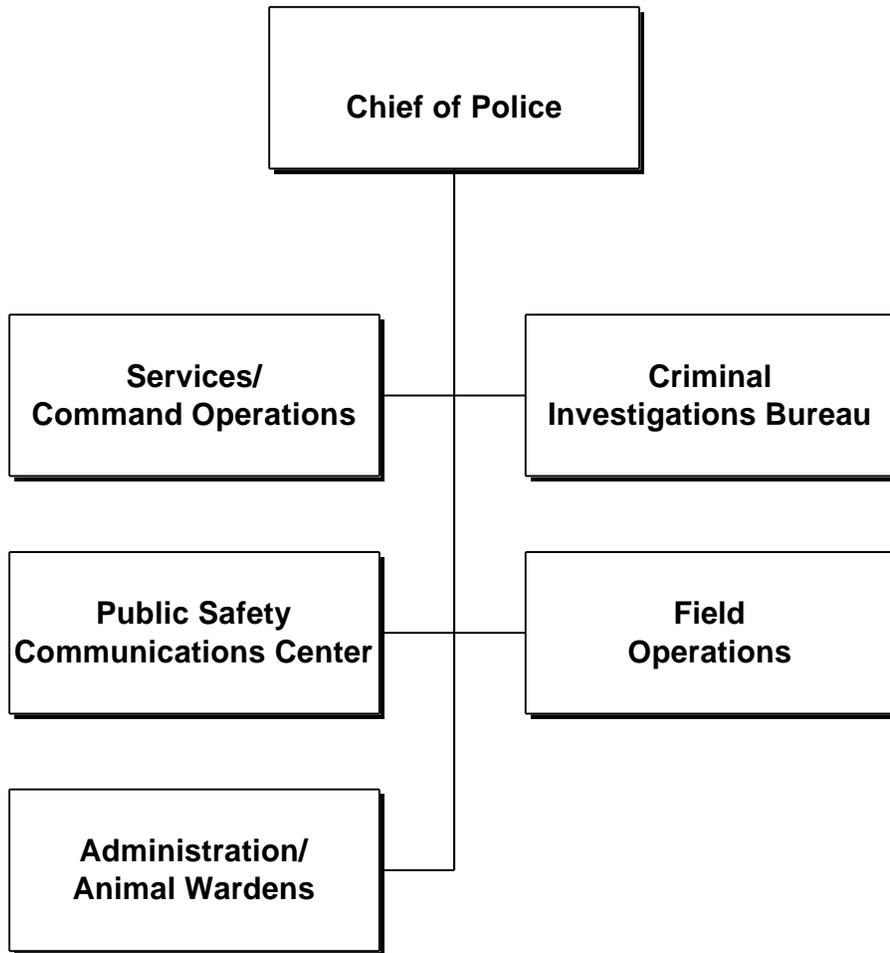
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Community-Based Residential Services (CBRS) child care days provided	15,733	15,029	15,111 / 12,612	13,432	13,432
Secure Detention Services (SDS) child care days provided	31,862	36,894	39,386 / 37,065	38,132	41,957
Supervised Release Services (SRS) child care days provided	20,942	19,119	19,272 / 20,622	21,024	24,024
Efficiency:					
CBRS facilities utilization rate	94%	90%	90% / 75%	80%	80%
CBRS cost per child care day	\$94	\$91	\$107 / \$115	\$132	\$132
SDS facilities utilization rate	159%	103%	95% / 102%	95%	95%
SDS cost per child care day	\$126	\$95	\$102 / \$94	\$117	\$117
SRS program utilization rate	120%	109%	110% / 117%	120%	120%
SRS cost per child care day	\$23	\$17	\$20 / \$18	\$21	\$21
Service Quality:					
Percent of parents satisfied with CBRS service ¹	NA	91%	90% / 100%	90%	90%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of SDS youth discharged with 21 days	73%	70%	80% / 70%	80%	80%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	99%	100% / 100%	100%	100%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent or CHINS petitions for 1 year	79%	75%	75% / 68%	75%	75%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	100% / 100%	100%	100%
Percent of youth with no new petitions while in Supervised Release Services	98%	94%	95% / 94%	95%	95%

¹ Parent satisfaction data for FY 1999 was collected as part of an evaluation of CBRS programs. The development of a permanent system for routine parent satisfaction data collection in these three residential facilities is now underway.

POLICE DEPARTMENT



POLICE DEPARTMENT

Agency Position Summary

1,237	Sworn Positions	/	1,237.00	Sworn Staff Years
510	Civilian Positions	/	416.16	Civilian Staff Years
<u>5</u>	Grant Positions	/	<u>5.00</u>	Grant Staff Years
1,752	Total Positions	/	1,658.16	Total Staff Years

Position Detail Information

CHIEF OF POLICE

5	Secretaries I	2	Master Police Officers
1	Chief of Police	1	Police Officer II
3	Deputy Chiefs of Police	108	PSC's III
4	Positions	15	PSC Asst. Squad Supervisors
4.0	Staff Years	4	PSC Squad Supervisors
4	Sworn	1	Public Safety Training Coord.

SERVICES/COMMAND OPERATIONS

4	Police Majors	1	Geog. Info. Spatial Analyst I
3	Police Captains	1	Management Analyst III
6	Police Lieutenants	2	Management Analysts II
12	Police Second Lieutenants	1	Office Service Manager II
5	Police Sergeants	1	Secretary II
40	Master Police Officers	1	Secretary I
16	Police Officers II	143	Positions
9	Police Cadets	143.0	Staff Years
1	Fiscal Administrator	5	Sworn
1	Accountant II	138	Civilian

CRIMINAL INVESTIGATIONS

BUREAU

1	Police Major	4	Police Majors
3	Police Captains	10	Police Captains
2	Police Lieutenants	11	Police Lieutenants
4	Police Second Lieutenants	65	Police Second Lieutenants
31	Clerical Specialists	52	Police Sergeants
2	Clerk Typists II	169	Master Police Officers
7	Police Comm. Assists II	464	Police Officers II
1	Policy & Information Mgr. Analyst II	210	Police Officers I
1	Network/Telecomm. Analyst II	45	Police Comm Assistants II
1	Programmer Analyst IV	4	Helicopter Pilots
1	Programmer Analyst III	1	Aircraft/Power Plant Technician II
1	Information Officer III	1	Aircraft/Power Plant Technician I
1	Information Officer II	1	Senior ASAP Technician
1	Management Analyst IV	4	ASAP Technicians
3	Management Analysts III	133	School Crossing Guards, PT
3	Management Analysts II	2	Traffic Enforcement Suprs.
3	Management Analysts I	15	Traffic Enforcement Officers II
1	Legal Records/Svs.Mgr.	7	Traffic Enforcement Officers I
2	Office Service Managers II	10	Clerk Typists II
1	Secretary III	1	Management Analyst II
6	Secretaries II	1	Clerical Specialist

PUBLIC SAFETY COMMUNICATIONS

CENTER (PSCC)

1,221		9	Secretaries I
1,127.16	Center Director	1,221	Positions
985	Assistant Director	1,127.16	Staff Years
236	Police Lieutenant	985	Sworn
	Police Sergeant	236	Civilian

POLICE DEPARTMENT

ADMINISTRATION/ANIMAL WARDENS

1	Police Captain
1	Clerical Specialist
1	Naturalist IV
1	Chief Animal Control Officer
4	Animal Control Officers III
14	Animal Control Officers II
<u>9</u>	Animal Control Officers I
31	Positions
31.0	Staff Years
29	Sworn
2	Civilian
PT	Denotes Part-Time Positions
()	Denotes New Positions

The details of the agency's 5/5.0 SYE grant positions within Fund 102, Federal/State Fund, are included in the Summary of Grant Positions in Volume 1.

POLICE DEPARTMENT

Agency Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance, and visibility.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1671/ 1574.16	1695/ 1601.16	1747/ 1653.16	1747/ 1653.16	1747/ 1653.16
Expenditures:					
Personnel Services	\$85,837,955	\$88,184,294	\$83,584,633	\$88,305,339	\$89,225,192
Operating Expenses	21,920,794	27,430,965	24,101,580	26,506,810	26,406,572
Capital Equipment	1,603,918	1,270,956	1,063,944	525,804	525,804
Subtotal	\$109,362,667	\$116,886,215	\$108,750,157	\$115,337,953	\$116,157,568
Less:					
Recovered Costs	(\$632,546)	(\$12,281,962)	(\$1,122,196)	(\$744,587)	(\$747,002)
Total Expenditures	\$108,730,121	\$104,604,253	\$107,627,961	\$114,593,366	\$115,410,566
Income:					
Parking Violations	\$1,305,174	\$1,629,726	\$1,629,726	\$1,662,320	\$1,662,320
E-911 Fees	9,027,944	0	0	0	0
Wireless Reimbursement	1,266,295	0	0	0	0
Fees and Misc. Income	954,477	1,545,241	1,143,621	1,501,544	1,501,544
State Reimbursement	13,897,874	15,771,791	15,771,791	15,771,984	18,045,683
Services for Other Jurisdictions	0	371	371	0	0
Miscellaneous Income	5,906	5,000	5,000	5,000	5,000
Total Income	\$26,782,448	\$18,952,129	\$18,550,509	\$18,940,848	\$21,214,547
Net Cost to the County	\$81,947,673	\$85,652,124	\$89,077,452	\$95,652,518	\$94,196,019

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Services/Command					
Operations	\$18,964,176	\$17,965,369	\$21,252,711	\$20,735,198	\$20,851,274
Criminal Investigations Bureau	10,370,562	10,176,638	11,038,231	11,221,592	11,321,521
Public Safety Communications Center	10,810,866	282,917	697,876	1,066,235	1,075,988
Field Operations Administration/Animal Wardens	67,122,041	74,268,085	72,489,118	79,607,679	80,158,374
	1,462,476	1,911,244	2,150,025	1,962,662	2,003,409
Total Expenditures	\$108,730,121	\$104,604,253	\$107,627,961	\$114,593,366	\$115,410,566

POLICE DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$917,438 to the Police Department. This amount consists of an increase of \$919,853 in Personnel Services and an increase of \$2,415 in Recovered Costs.
- A decrease of \$100,238 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$100,238 in professional development training.
- A number of revisions were made to the proposed public safety compensation initiatives. The primary adjustment was the elimination of the proposed conversion of the Fire, Police and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. Instead, uniformed employees in this agency will continue on the "O" scale. Other recommendations including a 20-year longevity step, with an effective date of January 12, 2002, a phased increase in the County's shift differential rate and the inclusion of a Step 9 in those job classes which did not have this step were approved as proposed. In addition, specific job classes were increased to enhance the competitiveness of County salaries within the region's employment market. There was no change in funding as a result of these changes. Details of these adjustments can be found in the Highlights section of the Overview Volume.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$1,992,818 based upon lower than anticipated position vacancies, one-time leave payoffs, and additional overtime requirements.
 - An increase of \$224,400 due to higher than anticipated fuel costs.
-
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

POLICE DEPARTMENT

Per Capita Spending

Jurisdiction	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Fairfax County	\$119.29	\$116.84	\$128.75	\$133.66	\$143.58
Montgomery County	\$127.73	\$124.91	\$131.59	\$135.24	\$137.94
Prince George's County	\$151.04	\$146.54	\$156.14	\$155.58	\$164.71
Arlington County	\$162.24	\$166.39	\$171.88	\$179.00	\$176.39
Alexandria City	\$228.75	\$235.46	\$259.06	\$258.12	\$252.10

During the period from July 1999 to June 2000, the Police Department continued to experience dramatic success as a result of its extensive involvement with the community through such programs as the Citizen Advisory Committees, Neighborhood Watch Program, Block Parents Program, Crime Solvers, Auxiliary Police Program, and Volunteers in Police Service (VIPS). This commitment resulted in significant reductions in reported incidents of criminal activity during the year and an increase in the number of serious crimes solved. The overall number of Part One Index crimes decreased 8.38 percent from CY 1998 to CY 1999. This was the second year in a row in which crime levels were down, and it was the lowest reported number since 1984 within the Department and among other metropolitan jurisdictions.

Key Accomplishments

- ◆ Celebrated the 20th anniversary of the Neighborhood Watch program. There are now over 700 Neighborhood Watch programs located throughout the County, staffed by County residents who have committed themselves to assisting the Police Department in crime reduction toward a better quality of life.
- ◆ Increased staffing for the School Resource Officer Program (SRO). The goal of the program is to place a SRO in all Fairfax County high schools, secondary schools, and middle schools, toward improving police service to the community and promoting a safe learning environment. To this end, the agency applied for and received a grant for 14 additional SROs.
- ◆ Implemented the Day Laborer Initiative, in which the department partnered with the Hispanic Committee of Virginia, Fairfax County Human Services, St. Anthony's Church and other community organizations to improve employment conditions for many day labor workers.
- ◆ Implemented the Graffiti Abatement Program in which the department, the paint industry, local paint distributors, property owners, and citizen volunteers have combined their resources to prevent, report and remove graffiti in the community.
- ◆ Established station "core areas," which are assigned to specific patrol officers. As a means of expanding the community policing commitment, the assigned officers addressed issues and concerns of their "core area" in order to resolve a variety of problems and enhance the service delivery of the department.
- ◆ Expanded the department's community policing philosophy, by applying for and receiving a grant for 36 additional police officers under the Community Oriented Policing Services Universal Hiring Program (COPS UHP).

POLICE DEPARTMENT

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Continue the Department's philosophy of community policing. At the heart of community policing is the concept that people and the community should be actively involved in deciding how they will best be served by the police.
- ◆ Establish a pilot In-Vehicle Video Program. The purpose of this program is to provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in the following: improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines. The total cost to completely implement this program beyond this initial pilot phase is approximately \$2,000,000.
- ◆ Continue the partnership developed with The National Center for Community Policing at Michigan State University in benchmarking "best practices" to further develop community policing objectives.
- ◆ Revise the priorities given to selected calls-for-service to provide options to the traditional response plan. In order to allow officers' time to work on community policing efforts, the Department must be able to allow the dispatchers in the Public Safety Communications Center to hold lower priority calls-for-service that will allow officers more time to focus on community policing responsibilities.
- ◆ Continue to actively support police-citizen involvement programs. In addition to the Citizen Advisory Committees, which meet with District Station Commanders, and the Citizen Advisory Council, which meets with the Chief of Police, the agency will strive to further develop other advisory groups to review changes in the way the Department conducts business.
- ◆ Implement revisions to career development programs to apply the successes of the agency mentoring initiatives to improve and better define career paths for all agency employees.
- ◆ Continue to rigorously pursue the Department's mission of crime prevention, the successful investigation of criminal offenses, the diligent enforcement of traffic laws, and the promotion of public safety through community police and education programs.
- ◆ Prepare for the opening of the new Sully District Police Station and the previously approved expansion of the Mt. Vernon and West Springfield District Police Stations in FY 2003. While these projects are not scheduled for completion until FY 2003, it is important to plan for their collective impact upon the Police Department.

POLICE DEPARTMENT

Performance Measurement Results

The Police Department's continued focus on community policing has resulted in a decrease in crime levels in recent years. Target crime rates per 10,000 population for various types of crime have decreased from Calendar Year 1998 to Calendar Year 1999. Burglary rates were down 23.7 percent during this time, while larceny rates were down 8.2 percent.

The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, the CIB tracks clearance rates for all cases in general and for Part I (murder, rape, robbery, aggravated assault) cases in specific. Clearance rates for all cases have remained steady in recent years at 67-68 percent. The Police Department has set a goal of reaching the 51 percent clearance rate for Part I violent crimes achieved in Calendar Year 1998.

In addition to community policing initiatives, the Public Safety Communications Center (PSCC) provides access to the public in need of assistance. With a growing population comes increased need, as witnessed by an increase of 19.3 percent in emergency calls and an increase of 15.5 percent in non-emergency calls received by the PSCC from Calendar Year 1998 to Calendar Year 2000. The Police Department recognizes the need to provide quick response to the calls, and has sought to maintain and even lower average speed-to-answer such calls, a challenging task due to the continued increase in the total number of calls.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$2,002,514 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,183,869 in Personnel Services primarily due to an increase of \$899,002 to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service. In addition, \$184,379 is to provide for the conversion to a new, unified public safety pay scale, and \$100,488 is to provide a pay adjustment to those employees in the Police Communications Assistants class.
- ◆ An increase of \$1,353,322 in Personnel Services associated with extra pay and shift differential requirements for existing staff.
- ◆ An increase of \$2,173,819 in Personnel Services associated with the expiration of COPS UHP I and COPS UHP II grant funding. Upon completion of these three year grant periods, Fairfax County is responsible for full salary expenses incurred by associated positions.
- ◆ An increase of \$1,666,025 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$164,654 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$136,800 in Operating Expenses for PC replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$200,476 in Operating Expenses associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.

POLICE DEPARTMENT

- ◆ A net increase of \$1,417,686 in Operating Expenses is primarily due to an increase of \$871,505 in the local cash match for an additional 36/36.0 SYE positions associated with the U.S. Department of Justice COPS UHP V Grant as approved by the Board of Supervisors on October 30, 2000. In addition, \$100,000 is associated with the establishment of a pilot In-Vehicle Video Program and \$446,181 is due to increases in helicopter fuel costs, uniform requirements, training requirements, and replacement of various operating equipment.
- ◆ An increase of \$119,428 in Recovered Costs primarily due to an increase in charges to the Housing Authority, Park Authority, and Community Centers for special security services provided.
- ◆ Funding of \$525,804 for Capital Equipment including \$58,061 for the final payment of the lease purchase agreement for the N407FC Helicopter, \$426,748 for replacement items which have outlived their useful life or which require replacement due to safety issues, and \$40,995 for additional items which are deemed to be safety requirements. Of the amount for replacement items, \$360,000 is included for replacement of the Forward Looking Infrared detection devices on Police aircraft, \$24,951 is included for replacement of the Imagelink Microimager, and \$41,797 for various other replacement items. Of the amount for additional items relating to safety requirements, \$35,000 is for a new X-ray system for explosive devices, and \$5,995 is for a compressed air foam firefighting system for the Police helicopters.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ In FY 2001, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Program and Procedures Coordinator for this agency. There is no corresponding funding adjustment for this position in FY 2001 as the agency has been directed to absorb all costs associated with this action.
- ◆ On October 30, 2000, the Board of Supervisors approved an additional 36/36.0 SYE positions associated with the U.S. Department of Justice COPS UHP V Grant.
- ◆ On September 25, 2000, the Board of Supervisors approved an additional 14/14.0 SYE positions associated with the "COPS In School" Grant to provide additional School Resource Officers in the Fairfax County Public Schools.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$417,368 due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, unencumbered carryover in the amount of \$389,122 to support required funding for the local cash match associated with COPS UHP Grants.
- ◆ As part of the FY 2000 Carryover Review, 1/1.0 SYE Clerical Specialist position was converted from Grant to Regular Merit status. Funding for this conversion was included in the FY 2001 Adopted Budget Plan; therefore, no funding adjustment was required.

POLICE DEPARTMENT



Services/Command Operations

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	188/ 188	212/ 212	208/ 208	208/ 208	208/ 208
Total Expenditures	\$18,964,176	\$17,965,369	\$21,252,711	\$20,735,198	\$20,851,274

Objectives

- ◆ To maintain a position vacancy percentage no greater than 3.1 percent for all sworn classes of employees.
- ◆ To maintain the rate of vacancies filled as a percentage of the applicant flow at 7.0 percent.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 96 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Total vacancies filled (Sworn)	69	115	126 / 132	138	151
Applicant flow (Sworn) ¹	1,233	1,558	1,896 / 1,656	1,973	2162
Recruits entering Academy	80	107	125 / 174	130	140
Recruits graduating Academy	73	96	120 / 142	125	134
Efficiency:					
Vacancies filled per applicant detective	9	14	16 / 16	18	20
Applicant cases per applicant detective	68	97	83 / 103	139	159
Average cost of training per recruit in Academy	NA	\$25,013	\$25,719 / \$19,199	\$25,719	\$25,252
Service Quality:					
Percent of sworn personnel retained during the probationary period	NA	86%	90% / NA	90%	90%
Outcome:					
Position vacancy factor	5.6%	3.1%	3.1% / NA	3.1%	3.1%
Vacancies filled as percent of applicant flow	5.6%	7.4%	6.6% / 7.9%	7.0%	7.0%

POLICE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Percent of recruits graduating from Academy	91%	90%	96% / 82%	96%	96%

¹ As a result of additional analysis of information related to "Applicant flow (Sworn)", the Prior Year Actuals may reflect those persons who submitted an application; however, did not participate any further in the applicant process. This is also reflected in "Vacancies filled as percentage of applicant flow."



Criminal Investigations Bureau

Goal

To conduct prompt follow-up investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, and controlled substance violations in order to arrest and convict the persons responsible for those crimes and provide services to their victims.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	128/ 128	133/ 133	143/ 143	143/ 143	144/ 144
Total Expenditures	\$10,370,562	\$10,176,638	\$11,038,231	\$11,221,592	\$11,321,521

Objectives

- ◆ To maintain or exceed the 1998 case clearance rate of 67 percent for all cases.
- ◆ To reach the 1998 case clearance rate of 51 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Cases investigated	6,220	6,134	5,966 / 6,721	6,043	5,987
Part I violent crimes investigated	500	490	485 / 492	455	440
Cases cleared	4,182	4,193	4,045 / 4,349	4,109	4,086
Part I violent crimes cleared	253	228	235 / 255	230	226
Efficiency:					
Cases per detective	113	112	108 / 124	108	107
Outcome:					
Clearance rate for all cases	67%	68%	68% / 65%	68%	68%
Clearance rate for Part I violent crimes	51%	47%	48% / 52%	50%	51%

POLICE DEPARTMENT



Public Safety Communications Center

Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	144/ 144	143/ 143	143/ 143	143/ 143
Total Expenditures	\$10,810,866	\$282,917	\$697,876	\$1,066,235	\$1,075,988

Objectives

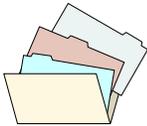
- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 2.0 minutes (average).
- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 2.6 minutes (average).
- ◆ To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 6.5 minutes (average).
- ◆ To contribute to the efficient response of field personnel by dispatching routine, non-emergency calls for services (Priority IV-routine or minimal threat events) within 18.0 minutes (average).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Calls received on emergency lines	467,960	564,857	677,828 / 558,202	799,837	919,892
Calls received on non-emergency lines	818,442	903,325	993,658 / 945,194	1,093,024	1,202,326
Efficiency:					
Cost per call	NA	\$8.27	\$8.53 / \$8.66	\$8.54	\$8.10
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	1.6	2.5	3.5 / 5.0	3.0	2.0
Average speed-to-answer non-emergency calls (in seconds)	17.3	33.0	40.0 / 50.0	30.0	25.0
Outcome:					
PSCC dispatch time (in minutes):					
Priority I: emergency/life threat	1.5	1.6	1.8 / NA	2.0	2.0
Priority II: emergency/serious threat to property or public order	2.1	2.1	2.2 / NA	2.4	2.6

POLICE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Priority III: non-emergency/threat to public safety or convenience	4.9	5.2	6.0 / NA	6.2	6.5
Priority IV: non-emergency/routine or minimal threat events	13.4	14.3	16.0 / NA	17.0	18.0



Field Operations

Goal

To respond to all requests for police service 24-hours a day and to engage in a variety of proactive and reactive programs designed to safeguard persons and property against crime and traffic offenses.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1183/ 1086.16	1175/ 1081.16	1222/ 1128.16	1222/ 1128.16	1221/ 1127.16
Total Expenditures	\$67,122,041	\$74,268,085	\$72,489,118	\$79,607,679	\$80,158,374

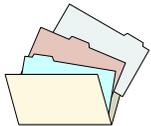
Objectives

- ◆ To ensure the number of fatal/personal injury accidents is no greater than the five-year average level of 5,279.
- ◆ To ensure the number of alcohol-related fatal accidents is no greater than the five-year average level of 13.
- ◆ To ensure the Target Crime Rate for Burglary per 10,000 population is no greater than the five-year average level of 20.0.
- ◆ To ensure the Target Crime Rate for Larceny per 10,000 population is no greater than the five-year average level of 219.3.
- ◆ To ensure the Target Crime Rate for Vandalism per 10,000 population is no greater than the five-year average level of 52.9.

POLICE DEPARTMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Traffic Arrests (DWI, Reckless)	7,233	7,696	7,273 / NA	7,696	7,696
Burglary cases investigated	2,031	1,572	2,096 / NA	1,720	1,751
Larceny cases investigated	18,754	17,521	19,387 / NA	19,175	19,526
Vandalism cases investigated	4,471	4,710	4,624 / NA	5,155	5,249
Service Quality:					
Average Response Time (Priority I) (in minutes)	6.5	6.8	6.5 / NA	6.5	6.5
Clearance Rate: Burglary	35.5%	32.0%	35.5% / NA	35.5%	35.5%
Clearance Rate: Larceny	20.0%	17.8%	20.0% / NA	20.0%	20.0%
Clearance Rate: Vandalism	12.6%	11.8%	12.6% / NA	12.6%	12.6%
Outcome:					
Traffic Accidents	5,110	6,040	4,977 / NA	5,215	5,279
Alcohol-related Fatal Accidents	13	12	13 / NA	12	13
Target Crime Rate per 10,000 population: Burglary	22.8	17.4	22.8 / NA	17.4	20.0
Target Crime Rate per 10,000 population: Larceny	210.9	193.7	210.9 / NA	193.7	219.3
Target Crime Rate per 10,000 population: Vandalism	50.3	52.1	50.3 / NA	50.3	52.9



Administration/Animal Wardens

Goal

To enforce citizen compliance with State laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	31/ 31	31/ 31	31/ 31	31/ 31
Total Expenditures	\$1,462,476	\$1,911,244	\$2,150,025	\$1,962,662	\$2,003,409

Objectives

- ◆ To increase the rate of captured and quarantined animals that have bitten humans from 97 percent to 98 percent, toward a goal of 100 percent.

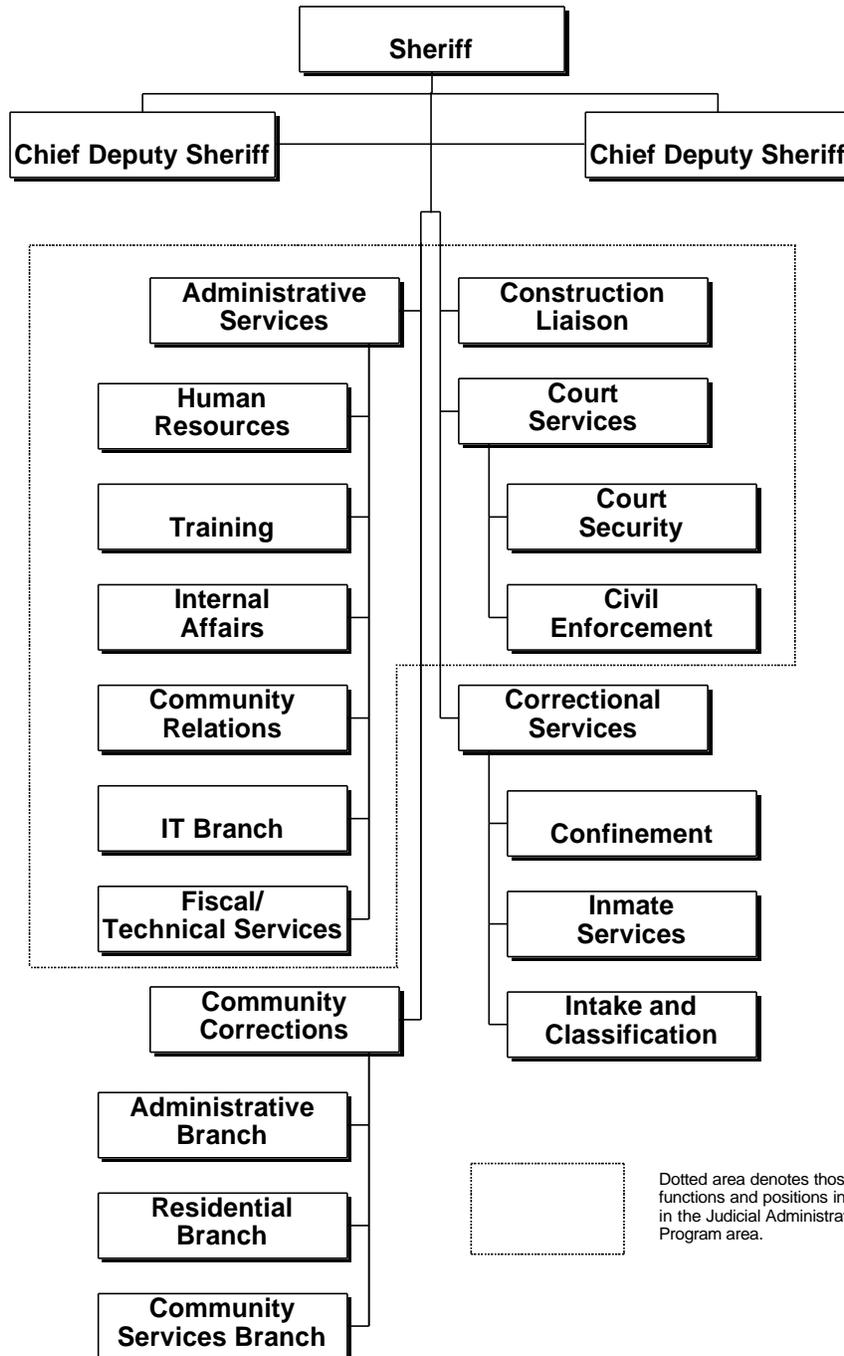
POLICE DEPARTMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Animals captured after bites	1,058	1,052	1,030 / 999	1,100	1,250
Efficiency:					
Cost per animal bite-related case ¹	NA	\$1,470	\$558 / \$1,607	\$1,511	\$1,656
Outcome:					
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	95%	97%	96% / 97%	97%	98%

¹ It should be noted that CY 2001 and CY 2002 estimates, and the CY 1999 and CY 2000 Actual figures utilize different calculation factors from the CY 2000 Estimate based on a more accurate way to compute this unit cost.

OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Public Safety Program Area

380	Regular Positions (6)	/	379.5	Regular Staff Years (6.0)
1	Grant Position		1.0	Grant Staff Year
380	Total Positions	/	379.5	Total Staff Years

Agency Total

541	Regular Positions (6)	/	540.0	Regular Staff Years (6.0)
1	Grant Position		1.0	Grant Staff Year
3	Exempt Positions	/	3.0	Exempt Staff Years
544	Total Positions (6)	/	543.0	Total Staff Years (6.0)

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
1	Secretary III
4	Positions
4.0	Staff Years

CONSTRUCTION LIAISON

1	Deputy Sheriff Captain
5	Deputy Sheriffs II
6	Positions
6.0	Staff Years

ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
1	Secretary II
2	Positions
2.0	Staff Years

Internal Affairs

1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
2	Positions
2.0	Staff Years

Human Resources

1	Deputy Sheriff Captain
2	Deputy Sheriff 1st Lieutenants
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeant
2	Deputy Sheriffs II
1	Administrative Aide
8	Positions
8.0	Staff Years

Training Branch

1	Clerical Specialist
1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeants

10	Deputy Sheriffs II
15	Positions
15.0	Staff years

Community Relations

1	Deputy Sheriff Captain
1	Public Information Officer II
2	Positions
2.0	Staff Years

Information Technology

1	Program Analyst IV
1	NTA III
1	NTA II
1	NTA I
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
6	Positions
6.0	Staff Years

Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst III
2	Deputy Sheriff Lieutenants
2	Deputy Sheriff 2nd Lieutenants
1	Deputy Sheriff II
1	Deputy Sheriff II MDS
1	Clerical Specialist
2	Store Keepers
1	Accounting Technician
1	Materials Requirements Specialist
13	Positions
13.0	Staff Years

COURT SERVICES

1	Deputy Sheriff Major
1	Position
1.0	Staff Year

Court/ Security

1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
4	Deputy Sheriff 2nd Lieutenants
4	Deputy Sheriff Sergeants
63	Deputy Sheriffs II, 1 PT
73	Positions
72.5	Staff Years

Civil Enforcement

1	Deputy Sheriff 1st Lieutenant
2	Deputy Sheriff 2nd Lieutenants
13	Deputy Sheriff Sergeants
9	Deputy Sheriffs II
4	Court Clerks I
1	Administrative Assistant
1	Court Clerk II
31	Positions
31.0	Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
1	Secretary II
3	Positions
3.0	Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 1 Account Clerk II
 2 Word Processing Operators II
 8 Positions
 8.0 Staff Years

Community Service Branch

1 Deputy Sheriff 1st Lieutenant
 2 Deputy Sheriff Sergeants
 5 Deputy Sheriffs II
 8 Positions
 8.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriff Sergeants
 22 Deputy Sheriffs II
 2 Probation Counselors II
 2 Clerical Specialists
 38 Positions
 38.0 Staff Years

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Secretary II
 1 Management Analyst I
 3 Positions
 3.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 12 Deputy Sheriff 2nd Lieutenants
 19 Deputy Sheriff Sergeants
 51 Deputy Sheriffs I (5)
 97 Deputy Sheriffs II
 183 Positions (5)
 183.0 Staff Years (5.0)

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 6 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriffs II
 1 Laundry Specialist
 1 Account Clerk II
 1 Account Clerk I
 14 Correctional Technicians
 11 Food Service Specialists
 1 Public Health Nutritionist
 2 Food Service Supervisors
 1 Clerical Specialist
 1 Library Assistant
 51 Positions
 51.0 Staff Years

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 10 Deputy Sheriff 2nd Lieutenants
 13 Deputy Sheriff Sergeants
 28 Deputy Sheriffs II
 7 Clerical Specialists (1)
 1 Supervisory Clerk
 1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 11 Correctional Health Nurses I
 3 Correctional Health Nurses II
 2 Nurse Practitioners
 1 Community Health Specialist G
 1 PH Clinic Technician
 2 Clerical Specialists
 86 Positions (1)
 85.5 Staff Years (1.0)

() Denotes New Positions
 E Denotes Exempt Positions
 PT Denotes Part-Time Positions

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	533/ 532	532/ 531	534/ 533	540/ 539	540/ 539
Exempt	2/ 2	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$27,310,554	\$30,746,908	\$32,424,621	\$33,692,151	\$34,023,316
Operating Expenses	7,214,761	7,241,732	8,860,040	8,079,279	8,042,245
Capital Equipment	250,763	10,606	723,964	0	0
Total Expenditures	\$34,776,078	\$37,999,246	\$42,008,625	\$41,771,430	\$42,065,561
Income:					
Dept. of Corrections Reimbursement	\$2,548,703	\$2,805,752	\$2,805,752	\$2,805,752	\$2,805,752
State Comp Board Reimbursement	10,612,184	12,265,777	12,265,777	12,511,093	12,511,093
State Shared Retirement	321,184	377,219	377,219	384,763	384,763
Illegal Alien Grant	0	0	1,622,291	0	0
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	584,298	600,725	628,744	663,143	663,143
Boarding of Prisoners	16,005	51,445	16,005	16,005	16,005
Hospital/DVS Transport Reimbursement	220	499	499	509	509
Inmate Medical Co-Pay	6,093	13,617	6,093	6,093	6,093
Pre-Release Room and Board	366,370	395,075	395,075	406,920	406,920
Miscellaneous Revenue	0	1,000	0	0	0
Total Income	\$14,521,328	\$16,577,380	\$18,183,726	\$16,860,549	\$16,860,549
Net Cost to the County	\$20,254,750	\$21,421,866	\$23,824,899	\$24,910,881	\$25,205,012

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$21,109,107	\$23,507,969	\$26,352,466	\$25,116,884	\$25,311,026
Community Corrections (PRC)	3,451,130	3,676,802	3,741,743	4,508,185	4,551,654
Subtotal	\$24,560,237	\$27,184,771	\$30,094,209	\$29,625,069	\$29,862,680
Judicial Administration:					
Administrative Services	\$4,440,032	\$4,376,086	\$5,395,238	\$5,382,231	\$5,378,858
Court Services	5,775,809	6,438,389	6,519,178	6,764,130	6,824,023
Subtotal	\$10,215,841	\$10,814,475	\$11,914,416	\$12,146,361	\$12,202,881
TOTAL	\$34,776,078	\$37,999,246	\$42,008,625	\$41,771,430	\$42,065,561

OFFICE OF THE SHERIFF

Public Safety Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	388/ 387.5	386/ 385.5	378/ 377.5	384/ 383.5	379/ 378.5
Expenditures:					
Personnel Services	\$19,583,420	\$22,412,051	\$23,978,785	\$24,329,741	\$24,567,352
Operating Expenses	4,872,647	4,764,244	5,679,777	5,295,328	5,295,328
Capital Equipment	104,170	8,476	435,647	0	0
Total Expenditures	\$24,560,237	\$27,184,771	\$30,094,209	\$29,625,069	\$29,862,680
Income:					
State Reimbursement and Other Income	\$12,104,880	\$13,828,243	\$15,431,250	\$14,060,074	\$14,060,074
Total Income	\$12,104,880	\$13,828,243	\$15,431,250	\$14,060,074	\$14,060,074
Net Cost to the County	\$12,455,357	\$13,356,528	\$14,662,959	\$15,564,995	\$15,802,606

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$331,165.
- A number of revisions were made to the proposed public safety compensation initiatives. The primary adjustment was the elimination of the proposed conversion of the Fire, Police and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. Instead, uniformed employees in this agency will continue on the "C" scale. Other recommendations including a 20-year longevity step, with an effective date of January 12, 2002, a phased increase in the County's shift differential rate and the inclusion of a Step 9 in those job classes which did not have this step were approved as proposed. In addition, specific job classes were increased to enhance the competitiveness of County salaries within the region's employment market. There was no change in funding as a result of these changes. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- A net decrease of \$37,034 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors due to a decrease in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$1,266,680 in Personnel Services due to increased overtime associated with staffing requirements in the Adult Detention Center and other programs.
- An increase of \$916,741 in Operating Expenses primarily due to an increase in medical supplies, uniform replacement and food costs.
- An increase of \$190,000 due to higher than anticipated fuel costs.

OFFICE OF THE SHERIFF

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2002 Public Safety area. A description of Court Services and Administration can be found in the Judicial Administration section of this volume.

The Public Safety area includes two cost centers: Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center).

The Adult Detention Center (ADC) and Community Corrections Center are correctional facilities under the authority of the Sheriff, which housed an average daily population of 938 prisoners in FY 2000 and are projected to hold 987 in FY 2001. The inmates are provided with quality food service and health care, access to Courts, and contacts with family and friends.

Key Accomplishments

- ◆ Completed the first phase of the ADC expansion. The three lower levels of the ADC were opened and occupied prior to the end of calendar year 2000. These areas are designed to accommodate 366 inmates and include work facilities for management, food services, as well as the medical and forensic health care services units. The second phase of ADC expansion, which includes major renovations in the original ADC facility, is expected to be completed in FY 2002.
- ◆ Implemented a pilot program targeted at using live scan fingerprinting in 1999. This program represents the first phase of the Criminal Justice Information Redesign Project sponsored by the Community Criminal Justice Board.
- ◆ Established a management initiative that created a Community Services Branch to conduct safety and security inspections, and to provide educational outreach to Fairfax County citizens. The programs managed in this branch are TRIAD (a community outreach program), Child Identification, Fingerprint Program, Seat Belt Safety and Crime Prevention Officers.

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Complete the opening and occupancy of the jail expansion, and ensure that the Department of Corrections' standards for housing and occupancy ratings are met.
- ◆ Establish 5/5.0 SYE new Deputy Sheriffs I for supervision of the Janitorial Service. This increase in personnel is associated with the additional 350,000 square feet of the ADC expansion which resulted in a 150 percent increase in the Janitorial Services Section workload. While the main responsibility of these new staff members will be supervising janitorial work, they will also supervise all repairs and painting by inmates. This section was not staffed in FY 2000 and FY 2001, when previously requested, pending the review of staffing once the new facility was opened.

OFFICE OF THE SHERIFF

- ◆ Enhance the agency's reporting capacity by hiring 1/1.0 SYE Local Inmate Data System (LIDS) clerk. The main responsibility of this position will be to ensure that the inmate bookings, which are the basis for reimbursement by the state, are entered correctly in the LIDS report. The Virginia Compensation Board will reimburse the County 100 percent for this position.
- ◆ Improve the capability of full identification through implementation of the Mug Shot photo system process that is to be integrated with the Live Scan fingerprint program. In addition, improve the booking process, which assists in the apprehension and identification of persons who have committed crimes.

Performance Measurement Results

The majority of the Correctional Services Cost Center objectives were achieved including no escapes by persons in custody whether from the facility property or from the premises while outside the facility in FY 2000. Service quality also remained high as accreditation and certification standards were maintained, and audit reviews were passed with high marks.

The Community Corrections Cost Center objectives were successfully met with 50 percent of the eligible inmates placed in the work release program or alternative housing. In addition, the work performed by offenders to the community was valued at \$400,000. The service quality was sustained at a high level with no complaints received from the community, no work release or electronic incarceration participants who escaped, and 100 percent re-incarcerated absconders.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:

- ◆ An increase of \$296,516 in Personnel Services to support 5/5.0 SYE Deputy Sheriff I positions and 1/1.0 SYE Clerical Specialist based on the demonstrated workload requirements associated with the Adult Detention Center expansion.
- ◆ An increase of \$138,382 in Personnel Services to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service.
- ◆ An increase of \$182,696 in Personnel Services to provide for the conversion to a new, unified public safety pay scale.
- ◆ An increase of \$679,235 in Personnel Services due to an increase in extra pay and shift differential requirements for existing staff.
- ◆ An amount of \$1,237,381 in Personnel Services associated with salary adjustments necessary to support the County's Compensation Program.
- ◆ An increase of \$351,980 in Operating Expenses is primarily due to an increase in Department of Vehicle Services charges, mainframe charges, professional development training, uniform replacement, and medical services partially offset by a decrease in miscellaneous operating expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 2/2.0 SYE positions for this agency for information technology support. There is no corresponding funding adjustment for these positions as the agency has been directed to absorb all costs associated with this action in FY 2001.

OFFICE OF THE SHERIFF

- ◆ As part of the FY 2000 Carryover Review, an increase of \$413,081 was due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, \$1,222,877 due to unencumbered carryover of which \$411,033 was for implementation of the Pay Parity Plan approved by the Board of Supervisors as part of the FY 2001 Adopted Budget Plan; \$401,809 for Operating Expenses to procure protective clothing, medical and operating supplies, and telecommunications equipment for the ADC; and \$410,035 in Capital Equipment including furniture, a smoke detector testing device, medical equipment, and self-contained breathing apparatus needed for the ADC but not purchased due to delays in the schedule for opening the expansion, as well as adequate reserve vehicles in order to maintain operational readiness.



Correctional Services (Adult Detention Center)

Goal

To contribute to the safety of the citizens of Fairfax County by confining individuals accused or convicted of violations of law in a humane and secure manner.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	327/ 326.5	325/ 324.5	317/ 316.5	323/ 322.5	322/ 321.5
Total Expenditures	\$21,109,107	\$23,507,969	\$26,352,466	\$25,116,884	\$25,311,026

Objectives

- ◆ To allow zero escapes by persons in custody whether from the facility property or from the premises while outside the facility.
- ◆ To allow zero deaths or injuries either of prisoners, staff or visitors.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Average daily ADC inmate population:					
ADC ¹	708	694	801 / 738	787	831
CCD ²	200	206	200 / 200	200	200
Total population	908	900	1,001 / 938	987	1031
Prisoner days					
ADC	258,420	253,310	293,166 / 270,108	287,255	322,295
CCD	73,000	75,190	73,200 / 73,200	73,000	73,200
Total prisoner days	331,420	328,500	366,366 / 343,308	360,255	395,295
Prisoner hospital days (included in total prisoner days)	372	236	450 / 314	330	330
Prisoner admissions	23,073	26,776	27,918 / 25,134	26,391	27,710

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Health care contacts with inmates	58,167	58,187	70,382 / 107,653	107,653	113,036
Efficiency:					
Average cost per prisoner day	\$92.61	\$99.95	\$92.02 / \$98.85	\$109.33	\$98.00
ADC per capita costs (inc. fringe benefits) ³	\$25.22	\$26.10	\$27.31 / \$26.97	\$31.26	\$30.97
Average cost per prisoner day for health care services (ADC+CCD)	\$10.03	\$9.66	\$10.56 / \$11.97	\$9.93	\$9.09
Service Quality:					
Compliance rate with professional standards					
ACA ⁴	No Audit	No Audit	100% / 97%	No Audit	No Audit
DOC ⁵	100%	100%	100% / 100%	100%	100%
NCCHC ⁶	No Audit	No Audit	98.0% / 98.5%	No Audit	No Audit
Founded inmate grievances received regarding food service	0	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 0	0	0
Outcome:					
Escapes:					
From the facility	0	2	0 / 0	0	0
From custody outside the facility	0	0	0 / 0	0	0
Prisoner, staff, visitor deaths	0	1	0 / 1	0	0
Injuries to:					
Prisoners	118	81	35 / 74	20	50
Staff	9	9	3 / 7	2	2
Visitors	0	0	0 / 0	0	0

¹ The ADC is the Adult Detention Center.

² The CCD is the Community Corrections Division.

³ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997)

⁴ The ACA is the American Corrections Association which provides operational standards for local jails.

⁵ The DOC is the Virginia State Department of Corrections.

⁶ The NCCHC is the National Commission on Correctional Health.

OFFICE OF THE SHERIFF



Community Corrections (Pre-Release Center)

Goal

To provide cost effective alternative housing and programs to sentenced offenders, to conserve maximum security bed space for inmates who require closer supervision and to facilitate the return of offenders to the community as productive and law-abiding citizens.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	61/ 61	61/ 61	61/ 61	61/ 61	57/ 57
Total Expenditures	\$3,451,130	\$3,676,802	\$3,741,743	\$4,508,185	\$4,551,654

Objectives

- ◆ To continue to place 50 percent of eligible sentenced offenders in alternative housing and/or programs.
- ◆ To provide work performed by offenders to the community valued at \$400,000.
- ◆ To maintain the level of recovery of costs associated with housing and programs at \$355,629 through payments from offenders.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Average daily prisoners under CCD supervision	215	229	220 / 217	220	220
Prisoner days provided	78,475	83,585	80,520 / 56,420	57,200	57,200
Average daily prisoners participating in the Intensive Addictions Program ¹	36	35	35 / 35	35	NA
Hours of work performed by offenders in the community ²	41,742	45,745	40,000 / 45,452	55,000	55,000
Average daily employed prisoners	77	84	80 / 86	80	80
Average daily prisoners in labor programs	66	72	75 / 56	75	75
Efficiency:					
Average cost per prisoner day (inc. fringe benefits)	\$58.31	\$56.92	\$59.96 / \$62.05	\$66.56	\$70.35
CCD per capita cost (inc. fringe benefits) ³	\$4.82	\$4.91	\$4.89 / \$4.89	\$5.32	\$5.54

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of work release and electronic incarceration participants who abscond	<1%	<1%	0% / 0%	0%	0%
Percent of absconders who are re-incarcerated	100%	100%	NA / NA	NA	NA
Founded complaints received from the community	0	0	0 / 0	0	0
Outcome:					
CCD average daily offender population as a percentage of total combined (ADC + CCD) eligible sentenced prisoner population	46%	47%	50% / 50%	50%	50%
Value of work performed by offenders in the community ⁴	\$384,839	\$424,355	\$400,000 / \$428,000	\$400,400	\$400,000
Costs recovered through charges for inmate room and board and program participation ⁵	\$292,841	\$365,992	\$355,629 / \$366,370	\$355,629	\$368,847

¹ The Intensive Addictions Program was transferred to the ADC.

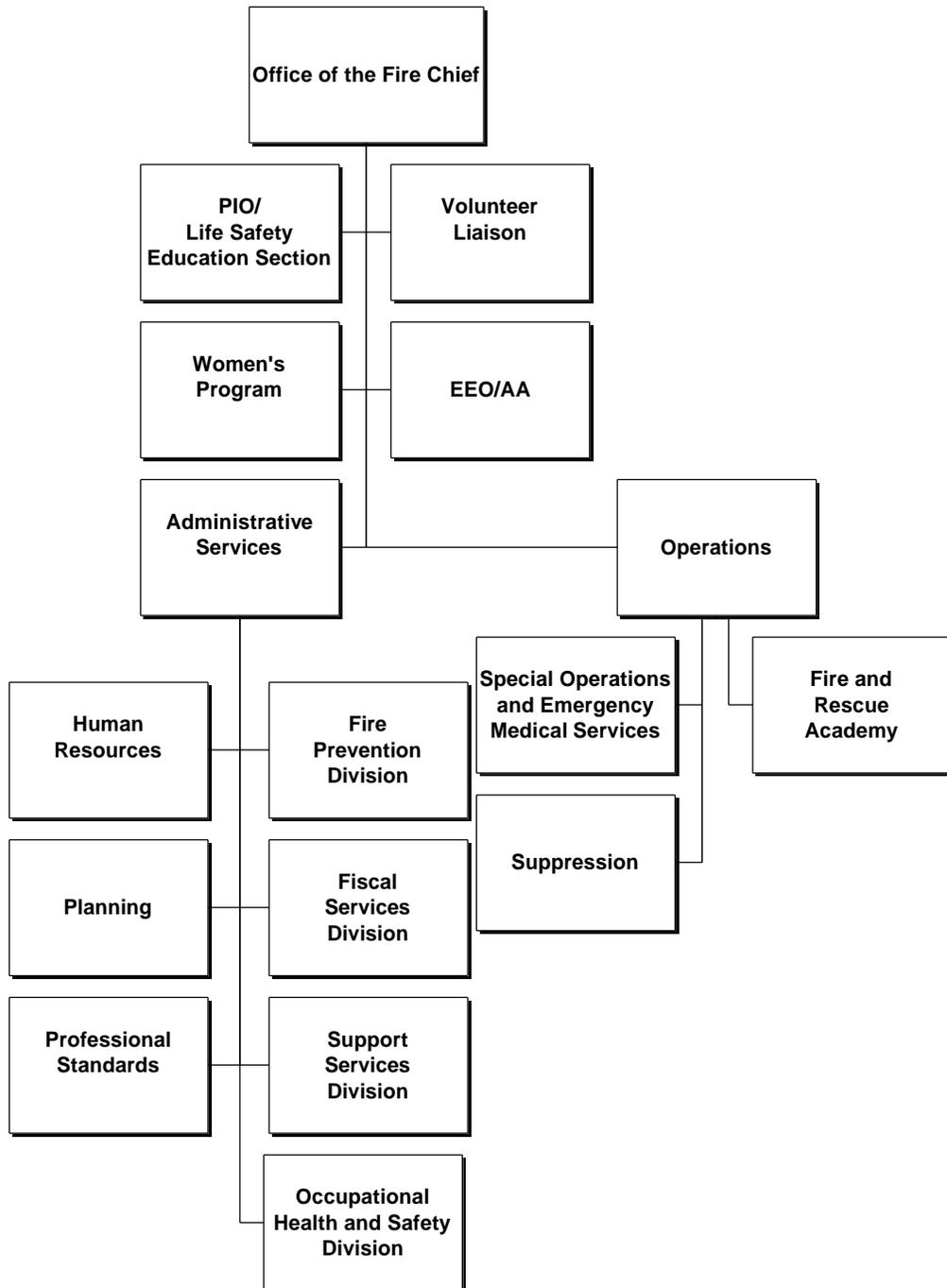
² This increase is associated with the expansion of the Weekender program.

³ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised 6/97)

⁴ Assigned value to one hour of inmate labor is equivalent to a County employee performing the same work as a Laborer position.

⁵ Room and board for Federal prisoners not included.

FIRE AND RESCUE DEPARTMENT



FIRE AND RESCUE DEPARTMENT

Agency Position Summary

1,274	Regular Positions (11)	/	1,274.0	Regular Staff Years (11.0)
<u>4</u>	Grant Positions	/	<u>4.0</u>	Grant Staff Years
1,278	Total Positions (11)	/	1,278.0	Total Staff Years (11.0)

Position Detail Information

ADMINISTRATION

Office of the Fire Chief

1 Fire Chief
1 Captain
1 Secretary III

EEO/Affirmative Action

1 Captain

Women's Program Officer

1 Sergeant

PIO/Life Safety Education

2 Sergeants
1 Information Officer III
1 Information Officer II
1 Information Officer I
1 Administrative Aide
1 Publications Assistant
12 Positions
12.0 Staff Years

Volunteer Liason

2 Management Analysts III
2 Positions
2.0 Staff Years

Administrative Services

1 Assistant Fire Chief
1 Secretary II
2 Positions
2.0 Staff Years

FISCAL SERVICES DIVISION

1 Fiscal Administrator
1 Accountant III
1 Management Analyst III
1 Management Analyst II
1 Accounting Technician
2 Material Requirement Specialists
1 Account Clerk II
1 Public Information Officer
9 Positions
9.0 Staff Years

Planning Section

1 Management Analyst III
1 Management Analyst II
2 Positions
2.0 Staff Years

Professional Standards Section

1 Internal Affairs Investigator
1 Position
1.0 Staff Year

Human Resources Section

1 Battalion Chief
1 Captain
2 Sergeants 1 AP'
1 Fire Fighter
1 Management Analyst II
1 Management Analyst I
2 Account Clerks II
1 Secretary I
10 Positions
10.0 Staff Years

SUPPORT SERVICES DIVISION

1 Deputy Fire Chief
1 Management Analyst IV
1 Secretary II
3 Positions
3.0 Staff Years

Resource Management Section

1 Captain
1 Management Analyst I
3 Fire Technicians 1 AP'
1 Fire Fighter
1 Material Requirement Spec.
7 Positions
7.0 Staff Years

Protective Equipment Shop

1 Sergeant
1 Fire Technician
2 Positions
2.0 Staff Years

Systems Management Section

1 Programmer Analyst IV
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Programmer Analyst II
1 Fire Data Specialist
1 Secretary I
6 Positions
6.0 Staff Years

Communications Section

1 Captain
5 Lieutenants
1 Sergeant
7 Positions
7.0 Staff Years

Apparatus Section

1 Captain
1 Sergeant
1 Assistant Motor Equipment
1 Senior Motor Supervisor (1)
1 Vehicle Maint. Coordinator
7 Auto Mechanics II (1)
1 Secretary I
13 Positions (2)
13.0 Staff Years (2.0)

FIRE PREVENTION DIVISION

1 Deputy Fire Chief
1 Battalion Chief
1 Secretary II
3 Positions
3.0 Staff Years

FIRE AND RESCUE DEPARTMENT

Investigations Section

1 Captain
 2 Lieutenants
 7 Sergeants
 1 Senior Building Inspector
 1 Secretary I
 12 Positions
 12.0 Staff Years

Hazardous Materials

Services Section

1 Battalion Chief
 2 Lieutenants
 1 Sergeant
 1 Fire Technician
 1 Management Analyst II
 1 Engineer II
 1 Engineering Plans Examiner
 1 Administrative Aide
 9 Positions
 9.0 Staff Years

Inspection Services Section

1 Captain
 2 Lieutenants
 1 Sergeant
 3 Fire Technicians 1 AP'
 8 Senior Building Inspectors
 1 Secretary I
 16 Positions
 16.0 Staff Years

Plans Review Engineering Section

1 Engineer III
 6 Engineers II
 1 Engineering Plans Examiner
 1 Secretary I
 9 Positions
 9.0 Staff Years

Testing Section

1 Captain
 2 Lieutenants
 3 Fire Technicians
 15 Sr. Building Inspectors
 1 Secretary I
 22 Positions
 22.0 Staff Years

OCCUPATIONAL HEALTH AND SAFETY DIVISION

1 Director
 1 Captain
 4 Lieutenants
 1 Sergeant
 1 Management Analyst II
 1 Business Analyst I
 1 Administrative Aide
 10 Positions
 10.0 Staff Years

OPERATIONS DIVISION

1 Assistant Fire Chief
 1 Lieutenant
 1 Management Analyst II
 1 Secretary II
 4 Positions
 4.0 Staff Years

Suppression

3 Deputy Fire Chiefs
 18 Battalion Chiefs
 35 Captains
 63 Lieutenants
 82 Sergeants
 271 Fire Technicians
 289 Fire Fighters
 761 Positions
 761.0 Staff Years

Emergency Medical Services

1 Deputy Fire Chief
 3 Battalion Chiefs 1 AP'
 19 Captains
 11 Lieutenants
 114 Sergeants
 179 Fire Technicians (9)
 9 Rehabilitation/Alternative Placement Program Positions'
 2 Secretaries I
 338 Positions (9)
 338.0 Staff Years (9.0)

FIRE AND RESCUE ACADEMY

1 Deputy Fire Chief
 2 Captains
 3 Lieutenants
 4 Sergeants
 2 Fire Technicians 1 AP'
 1 Administrative Aide
 1 Word Proc. Operator III
 14 Positions
 14.0 Staff Years

Note: The details of Grant positions are within Fund 102, Federal/State Grant Fund, and are included in the Summary of Grant Positions in Volume 1.

() Denotes New Positions

AP Denotes Alternative Placement Program

¹These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

FIRE AND RESCUE DEPARTMENT

Agency Mission

To prevent fires and the uncontrolled release of hazardous materials; control and extinguish fires; and provide emergency medical service (EMS) and rescue response, including response to disaster situations resulting from natural or human cause.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1251/ 1251	1263/ 1263	1263/ 1263	1276/ 1276	1274/ 1274
Expenditures:					
Personnel Services	\$73,373,972	\$79,537,263	\$79,537,263	\$84,197,833	\$84,645,362
Operating Expenses	12,345,513	12,923,743	14,536,164	18,371,155	18,192,369
Capital Equipment	800,307	1,105,892	3,239,491	434,234	381,434
Total Expenditures	\$86,519,792	\$93,566,898	\$97,312,918	\$103,003,222	\$103,219,165
Income:					
Fire Code Permits	\$874,825	\$886,095	\$886,095	\$903,817	\$903,817
Fire Marshal Fees	1,988,724	3,581,481	2,547,822	3,151,648	3,151,648
Charges for Services	798,592	696,749	887,738	667,644	667,644
Total Income	\$3,662,141	\$5,164,325	\$4,321,655	\$4,723,109	\$4,723,109
Net Cost to the County	\$82,857,651	\$88,402,573	\$92,991,263	\$98,280,113	\$98,496,056

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$2,111,260	\$2,671,890	\$2,675,694	\$2,085,431	\$2,100,217
Support Services	4,438,805	4,718,380	6,659,003	5,934,530	5,957,634
Fire Prevention	5,183,578	5,799,151	5,817,983	6,355,387	6,182,061
Operations Division	71,330,980	74,921,399	76,391,465	81,891,985	82,221,161
Volunteer Liaison	695,099	970,937	1,062,058	1,000,315	1,002,296
Occupational Health and Safety Program	2,760,070	2,923,685	3,145,259	3,011,751	3,017,191
Fire and Rescue Academy	0	1,561,456	1,561,456	2,005,768	2,015,582
Fiscal Services Division	0	0	0	718,055	723,023
Total Expenditures	\$86,519,792	\$93,566,898	\$97,312,918	\$103,003,222	\$103,219,165

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$820,588.

FIRE AND RESCUE DEPARTMENT

- A number of revisions were made to the proposed public safety compensation initiatives. The primary adjustment was the elimination of the proposed conversion of the Fire, Police, and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. Instead, uniformed employees in this agency will continue on the "F" scale. The proposed phase in of increased shift differential was replaced with an increase of \$0.44 for this agency only with an implementation date of January 2002. Other recommendations including a 20-year longevity step, with an effective date of January 12, 2002, and the inclusion of a Step 9 in those job classes which did not have this step were approved as proposed. In addition, a number of specific adjustments were added to enhance the competitiveness of County salaries within the region's Fire and Rescue Departments employment market. These include a 2 percent increase for ranks of Lieutenant and above effective July 2001 and 4 percent increase for all uniformed employees effective April 2002. These adjustments to the proposed plan result in a net decrease of \$292,679 in Personnel Services for this year of partial implementation. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- A net decrease of \$311,966 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$92,497 in professional development training as well as a reduction of \$219,469 for two Blight Abatement positions and associated costs. The overall reduction results in a decrease of \$80,380 in Personnel Services, \$178,786 in Operating Expenses, and \$52,800 in Capital Equipment.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$229,763 was required for increased fuel costs for Fire and Rescue vehicles.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires, providing emergency medical assistance and other rescue operations, containing hazardous materials spills and releases, investigating fires, bombings and hazardous materials releases, educating the public concerning fire and other personal safety issues, maintaining public information on matters related to agency activities, planning for emergency needs, and operating a Fire and Rescue Academy for firefighter training and an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national, and international emergency response operations through maintaining and supporting the ever-ready Urban Search and Rescue Team, Virginia Task Force 1.

Key Accomplishments

- ◆ During FY 2000 and throughout FY 2001, the FRD has continued to make significant strides in providing effective and efficient public safety services by:
 - Providing emergency and non-emergency service to the County's 983,013 residents, as well as visitors to the County, by responding to 81,856 incidents, including 55,552 EMS calls, 21,872 suppression calls, and 4,432 public service requests.
 - Opening a new County fire station, Fire Station 39, North Point, in the western end of the County.

FIRE AND RESCUE DEPARTMENT

- Continuing to manage the installation of vehicle exhaust extraction systems in a systematic phased-in approach. Installation has been completed at 10 County owned fire stations, and the remaining County stations are scheduled for completion by December 2001.
- Joining forces with Inova Health Systems and the American Heart Association to develop a three-year partnership called "Operation Stroke". Operation Stroke is a community education campaign designed to educate and raise community awareness of Fairfax County and Northern Virginia residents regarding stroke signs, symptoms, and the need to call 911 immediately when these signs and symptoms appear.
- Entering into a research project (**Crash Injury Research & Engineering Network-CIREN**), sponsored by the Ford Motor Company and the National Highway Traffic Safety Administration (NHTSA) to improve the prevention, treatment, and rehabilitation of motor vehicle crash injuries to ultimately reduce deaths, disabilities, and human and economic costs.
- Enhancing the diversity of the agency's work force with increased outreach efforts to recruit candidates who emulate County demographics. One such effort is establishing a uniform position to serve as women's program officer.
- Continuing Life Safety Education and Public Information efforts to educate the most vulnerable populations in the County, children and the elderly, through increased community education efforts. The car seat installation initiative, conducted in concert with the efforts of the Safe Kids Coalition, has become a visible public effort. To date, 114 station firefighters, Department civilians and volunteer members have been trained to assist at car seat safety checkpoints.
- Spearheading the County's Blighted Properties Task Force and hoarding initiative to identify and remediate properties that pose an immediate threat to the public health and safety or that may adversely affect efficient firefighting operations.
- Implementing an Advanced Life Support component of the Volunteer Emergency Medical Services program, adding critically needed paramedics to the County's resources.
- Continuing to address fit-for-duty and health program requirements for public safety personnel through the Public Safety Occupational Health Center (PSOHC).

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Establish 9/9.0 SYE Tanker Fire Technicians with Advanced Life Support (ALS) certification to complete the assignment of full time ALS positions to each County fire station, decrease overtime, and promote firefighter safety by ensuring all units are staffed 24 hours a day. With these 9 positions, the last three stations without the full time ALS position, Gunston (Station #20), Clifton (Station #16), and Great Falls (Station #12) will have ALS coverage equal to that in all other stations. Since 1993, when paramedic engine companies become the standard for Fairfax County, these three fire and rescue stations have operated without a budgeted, full-time ALS certified technician position. Approximately 600 times a year, the tankers, which provide the major water supply for fires in the Gunston, Great Falls and Clifton areas, are unavailable when tanker staff is reallocated to respond to medical incidents. Minimum staffing coverage currently requires the call back of ALS technicians on overtime, at a cost of \$564,177 per year.

FIRE AND RESCUE DEPARTMENT

- ◆ Establish 1/1.0 SYE Senior Motor Supervisor and 1/1.0 SYE Mechanic II as initial staffing for the new fire apparatus repair facility scheduled to open at Newington in FY 2002. The opening of the new facility is the second phase of a multi-year plan developed and approved in FY 1997 to address longstanding delays in repairs and especially preventative maintenance on over 350 fire apparatus. In addition, the new Apparatus Shop provides a closer repair facility for specialized vehicles operated by the Fire and Rescue Department to a large portion of the County. Additional staff will reduce the downtime for critically needed fire apparatus and reduce overtime worked by existing staff.
- ◆ Improve the safety of the community by updating and modernizing the defibrillator stock.
- ◆ Examine the potential to construct a regional fire and rescue training academy to be located at Dulles International Airport.
- ◆ Initiate a comprehensive strategic planning process to provide the Department, the County, and the community with a valuable decision-making tool and to ensure that the growing demands for services, innovation, changing demographics, and business trends are integrated into the Department's responses in all areas of fire and emergency services.
- ◆ Implement the new Public Safety communications system, ALTARIS, in FY 2002.
- ◆ Continue maintenance and repair of the growing complement of scientific equipment, meters, and Self-Contained Breathing Apparatus.
- ◆ Equip all on-duty firefighters with a portable radio that includes an emergency-alarm option to improve communication and firefighter safety.
- ◆ Establish an acute care facility within the PSOHC to provide medical care for minor occupational injuries during normal operating hours, avoiding the expense and time requirement of treatment at local emergency facilities.
- ◆ Explore the possibility of providing PSOHC services to surrounding jurisdictions on a revenue basis.
- ◆ Implement the new Fiscal Services Division to centralize the agency's fiscal operations and enhance productivity.
- ◆ Explore new methods to recruit the best possible applicants who represent the community's diversity.

Performance Measurement Results

The FRD continues to promptly respond to fire, rescue, and emergency medical incidents to minimize injuries, deaths, and property loss. In FY 2000, the Department maintained its response time goal of 6 minutes for ALS 80.9 percent of the time and 5 minutes for suppression 56.7 percent of the time. Fire related injuries and deaths were held to less than 1.0 civilian fire death per 100,000 population and fire related injuries to less than 10 per 100,000 population. Although fire loss increased in FY 2000 from .02 percent of Total Taxable Valuation to .03 percent, this resulted from two large fire losses suffered in the County. The first is a \$10 million dollar loss at a Virginia Power substation and the second a \$5 million dollar loss of a townhouse project under construction.

The Fire and Rescue Department (FRD) provides various other services that address its mission. Such services include conducting inspections and acceptance tests for fire protection systems. Of the 17,445 inspections reported, 7,448 were new occupancy inspections. Each of the new occupancy inspections were scheduled and conducted within the established performance measures of two business days. The Fire Inspections Branch continues to meet its program objective of conducting 100 percent of the new occupancy inspections within two days of request.

FIRE AND RESCUE DEPARTMENT

The Fire Protection Systems Branch also conducted 9,997 witnessed acceptance tests of fire protection systems. The average workday wait between the time that a test was requested and the time that it was conducted was 15.6 days. The Department's target wait time is a maximum of seven days. The Branch conducted 27 percent of acceptance tests within two days and conducted 36 percent of acceptance tests within seven days. This level of performance falls far short of the stated objective of conducting 100 percent of acceptance tests within seven days of request. To address the continued increased demand for acceptance tests, nine additional inspectors were added in the Fire and Rescue Department's FY 2001 Adopted Budget, however, the full benefit of these inspectors will not be realized until FY 2002 due to the amount of training required.

FRD is also responsible for enforcing laws concerning the storage, use, transportation, and release of hazardous materials. The Hazardous Materials Branch investigated 510 complaints involving hazardous materials during FY 2000. This represents an increase of approximately 20 percent over FY 1999 levels. Investigators assigned to this Branch closed 52 percent of these cases, which is a decrease of one percent in the case closure rate from the FY 1999 closure rate of 53 percent. The FY 2000 case closure rate meets the stated program objective of closing 50 percent of hazardous materials release cases. It should be noted that hazardous materials investigators carried over 710 open cases that have accumulated over the years through FY 2001. Since program inception in FY 1995, the Hazardous Materials Branch has experienced a 62 percent increase in caseload activity without additional staff. During this same period, closure rates have fallen steadily each year. It is anticipated that the program objective of maintaining a 50 percent case closure rate will not be met in FY 2001 due to increasing caseload and increasing demand for services.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$1,030,209 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,682,342 in Personnel Services to provide for the conversion to a new, unified public safety pay scale.
- ◆ An increase of \$1,012,524 in Personnel Services to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service.
- ◆ An increase of \$380,466 in Personnel Services due to an increase in shift differential requirements for existing staff.
- ◆ An increase of \$555,029 in Personnel Services for the establishment of 13 regular merit positions for FY 2002. Nine tanker Fire Technicians with Advanced Life Support certification are required to ensure the ready availability of ALS services to communities served by fire stations Gunston (Station #20), Clifton (Station #16), and Great Falls (Station #12). One Senior Motor Supervisor position and one Mechanic II position are necessary to open the new apparatus repair facility at Newington. One Fire Sergeant and one Senior Building Inspector are included to decrease intense blight/hoarding workloads and promote firefighter and civilian safety.
- ◆ A net increase of \$4,416,969 in Operating Expenses is primarily attributed to \$2,283,915 for charges incurred from the Apparatus Replacement Fund including anticipated expenses for fuel, and vehicle replacement. The remaining amount includes \$410,119 for equipment previously considered Capital Equipment (costing between \$500 and \$5,000 per item) being transferred to Operating Expenses, \$364,320 for portable radios, \$344,601 for the SCBA and defibrillator lease, \$188,281 for new Apparatus Shop equipment, \$432,485 for information technology expenses, \$184,993 for professional development training, and \$208,255 for miscellaneous items.

FIRE AND RESCUE DEPARTMENT

- ◆ Funding of \$434,234 for Capital Equipment included in FY 2002 provides \$174,048 for new purchases, \$235,655 for replacement purchases, and \$24,531 for a lease for teleconference equipment.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000.

- ◆ As part of the FY 2000 Carryover Review, expenditures were increased \$3,516,257. Of this total, \$2,585,524 was for encumbered carryover and \$840,733 was for unencumbered carryover. Unencumbered funding included \$715,533 for Capital Equipment requirements associated with the opening of Fire Station 39, North Point, and the purchase of a pumper/tanker, as well as \$125,000 for Operating Expenses needed to fulfill contractual requirements in providing ongoing systems maintenance and the implementation of mission-essential IT projects. In addition, the Board of Supervisors approved \$90,000 for gas fume extractors in volunteer stations.



Administration

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the FRD.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	35/ 35	35/ 35	26/ 26	27/ 27
Total Expenditures	\$2,111,260	\$2,671,890	\$2,675,694	\$2,085,431	\$2,100,217

¹ 9/9.0 SYE positions in Administration were transferred in FY 2002 to the new Fiscal Services Division.

Objectives

- ◆ To present life safety education programs to at least one-third of the total preschool population in order to attain a fire death rate of zero for children under the age of five, and the burn injury for that population at 29 or below.
- ◆ To reduce the average time for processing applicants eligible for hire from 12 months to 11 months, toward a target of 10 months.¹
- ◆ To increase the average number of applications received from qualified women and minorities at job fairs/career days from 30 to 40 for the position of firefighter/Emergency Medical Technician (EMT).

FIRE AND RESCUE DEPARTMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Preschool students served	24,555	20,000	20,000 / 18,632	20,000	20,000
Preschool life safety education programs presented	490	450	400 / 417	400	400
Percent of preschool population receiving Life Safety Education programs	41%	33%	33% / 31%	34%	34%
Eligible applicants processed	90	100	100 / 92	100	120
Applications from women and minorities at job fairs	NA	NA	484 / 400	484	500
Job fairs attended by recruitment staff	10	11	15 / 13	15	20
Efficiency:					
Cost per preschool student	\$3.66	\$4.50	\$4.56 / \$4.56	\$4.65	\$4.65
Staff hours per eligible applicant	15.0	16.1	16.1 / 15.0	16.1	15.0
Staff hours per job fair	NA	17	17 / 24	24	24
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Percent of applicants completing the process within 11 months ¹	0%	20%	50% / 0%	20%	25%
Percent of applications for firefighter, EMT position from job fairs	NA	25%	35% / 30%	35%	35%
Outcome:					
Preschool children (under age 5) deaths due to fire	0	0	0 / 2	0	0
Preschool children (under age 5) burn injuries	27	NA	29 / 40	29	29
Average time spent in application process by successful candidates (months)	12	11	11 / 12	10	11
Applications from women and minorities per job fair	NA	NA	33 / 30	35	40

¹ This objective and its related measures originally implied that the current processing time for applicants was less than 11 months. This was an invalid statement. Therefore, the objective has been revised to reflect actual processing time for applicants and a revised goal to reduce this time within a realistic timeframe.

FIRE AND RESCUE DEPARTMENT



Support Services

Goal

To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	34/ 34	34/ 34	37/ 37	38/ 38
Total Expenditures	\$4,438,805	\$4,718,380	\$6,659,003	\$5,934,530	\$5,957,634

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.
- ◆ To increase the level of grant awards by 4.6 percent, from \$2.2 to \$2.3 million, toward a target funding level of \$2.5 million annually in order to secure additional innovative fire and emergency medical services technology, training and equipment.
- ◆ To increase the cleaning and repair of protective clothing sets by four percentage points from 86 to 90 percent toward a target of 100 percent in accordance with national standards.
- ◆ To develop a comprehensive maintenance program for aerial devices in order to increase preventive maintenance to 75 percent of the fleet toward a target of 100 percent.
- ◆ To increase the rate of response for non-critical communications equipment repairs from 90 percent to 100 percent within 24 hours.
- ◆ To maintain the 48-hour system/function restoration time at 68 percent for all non-mission-critical, user-reported information system problems.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
SCBA recertifications processed	325	600	625 / 625	650	650
Grant submissions made	9	8	7 / 10	7	7
Protective clothing sets cleaned or repaired	1,139	1,423	1,500 / 1,065	1,551	1,581
Aerial device preventive maintenance completed ¹	NA	6	8 / 0	8	12
Communications equipment repair requests addressed	NA	1,2006	400 / 816	400	350
System/function problems responded to	NA	8,500	835 / 916	952	1,056

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
Staff hours per SCBA recertification processed	1	1	1 / 1	1	1
Cost per grant submission	\$6,757	\$6,081	\$9,000 / \$7,882	\$8,000	\$8,000
Cost per protective clothing set cleaned or repaired	\$150	\$150	\$150 / \$160	\$160	\$170
Staff hours per aerial device preventive maintenance	NA	32	15 / 0	15	15
Staff hours per communications repair request	NA	0.6	0.6 / 0.6	0.5	0.5
Staff hours per systems/function service call	NA	0.5	0.6 / 1.3	1.3	1.3
Service Quality:					
Percent of SCBA recertifications completed within 30 days	NA	80%	90% / 90%	100%	100%
Percent of grant submissions awarded	NA	70%	70% / 89%	80%	80%
Percent of time clothing sets are returned from the vendor in safe condition	NA	100%	100% / 100%	100%	100%
Downtime (out of service) of aerial devices as a result of unscheduled repairs (hours)	NA	135	275 / 0	200	150
Complaints related to communications repair requests	NA	25	50 / 41	25	45
Average amount of time to resolve information systems problems (hours)	NA	NA	46 / 76	76	76
Outcome:					
Percent of SCBA's tested	NA	50%	100% / 100%	100%	100%
Value of grant awards (in millions)	\$1.6	\$2.6	NA / \$2.1	\$2.2	\$2.3
Percent of protective clothing sets cleaned and repaired	NA	71%	75% / 80%	86%	90%
Percent of preventive maintenance on aerial devices ¹	NA	50%	50% / 0%	50%	75%
Percent of non-mission critical communications repair requests handled within 24 hours	NA	80%	80% / 86%	90%	100%
Percent of system/function restorations made within 48 hours	NA	NA	73% / 68%	68%	68%

¹ The preventive maintenance program for aerial devices was originally projected to begin in FY 2000. This program was not initiated due to inadequate numbers of reserve aerial devices.

FIRE AND RESCUE DEPARTMENT



Fire Prevention

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62/ 62	71/ 71	71/ 71	73/ 73	71/ 71
Total Expenditures	\$5,183,578	\$5,799,151	\$5,817,983	\$6,355,387	\$6,182,061

Objectives

- ◆ To conduct 100 percent of new occupancy inspections within two business days of request.
- ◆ To increase acceptance tests that are witnessed within seven business days by 55 percent, toward a goal of 100 percent.
- ◆ To maintain a closure rate of 60 percent of investigations into the cause and circumstances of all fires, bombings, and threats to do so, occurring in Fairfax County, that meet reporting requirements (statutorily mandated).
- ◆ To maintain a case closure rate of 50 percent of investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.

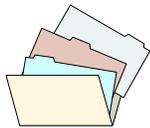
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
New occupancy inspections made	6,220	6,297	9,900 / 7,448	7,500	7,500
Acceptance tests witnessed	6,046	6,530	9,500 / 9,997	11,500	11,500
Fire investigations conducted	354	400	350 / 444	350	350
Hazmat investigations events addressed	387	426	500 / 510	550	550
Efficiency:					
Occupancy inspections per SYE	444	370	501 / 620	588	588
Average workday wait time from request to the time a test is scheduled	NA	NA	NA / 15.6	12.0	7.0
Percent of incendiary fire cases closed	28%	42%	NA / 35%	35%	35%
Average cases per fire investigator	42.9	49.3	45.0 / 45.0	62.5	55.6
Staff hours per Hazmat investigation case	8.9	12.7	12.7 / 10.0	8.1	7.8

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Average cases per Hazmat investigator	129	133	225 / 255	220	220
Service Quality:					
Percent of occupancy inspections scheduled within 2 business days	100%	100%	100% / 100%	100%	100%
Percent of acceptance tests witnessed on time (within 2-3 days) ¹	85%	64%	40% / 27%	32%	40%
Average time to respond to request for fire investigative services (hours)	NA	.47	NA / .53	.53	.53
Percent of hazmat investigations initiated within 5 hours of complaint	NA	81%	90% / 98%	90%	90%
Outcome:					
Percent of occupancy inspections conducted within 2 business days	100%	100%	100% / 100%	100%	100%
Percent of acceptance tests witnessed within 7 business days ¹	85%	64%	40% / 36%	45%	100%
Percent of fire investigation cases closed	53%	61%	50% / 64%	60%	60%
Percent of Hazmat cases closed per year	59%	50%	50% / 52%	50%	50%

¹ The FY 1998 service quality and outcome figures were in error for acceptance testing and resulted in skewed data. In FY 1999 and FY 2000, there was a significant increase in service demand, resulting in the continuing decline in the percent of acceptance tests witnessed within 2 days and within 7 days. In FY 2001, nine Senior Building Inspector (SBI) positions were approved during the budget process. These positions will add the potential for an additional 5,000 testing slots that should accommodate current customer demand.



Operations Division

Goal

To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and mutual aid jurisdictions in order to save lives and protect property.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1111/ 1111	1097/ 1097	1097/ 1097	1105/ 1105	1103/ 1103
Total Expenditures	\$71,330,980	\$74,921,399	\$76,391,465	\$81,891,985	\$82,221,161

Objectives

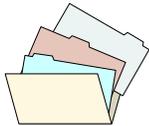
- ◆ To increase the percentage of all suppression incidents responded to within 5-minutes on-scene from 56.7 to 57.0 percent and the percentage of all ALS incidents responded to within 6-minutes on-scene from 80.9 to 83.0 percent.
- ◆ To maintain fire loss at .02 percent or less of Total Taxable Property Valuation while striving to minimize fire deaths and injuries by keeping civilian fire deaths to less than one per 100,000 population and civilian fire injuries to less than ten per 100,000 population.

FIRE AND RESCUE DEPARTMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Incidents responded to	69,129	69,965	79,253 / 81,856	85,166	88,611
Efficiency:					
Cost per incident ¹	\$939	\$1,075	\$1,075 / \$1,237	\$1,237	\$1,237
Service Quality:					
Average suppression response time (in minutes and seconds)	5.08	5.11	5.11 / 5.06	5.06	5.01
Average ALS response time (in minutes and seconds)	4.42	4.72	4.44 / 4.41	4.41	4.36
Outcome:					
Percentage of suppression incidents within 5 minute response time	55.4%	55.4%	55.4% / 56.7%	56.7%	57.0%
Percentage of ALS incidents within 6 minute response time	80.8%	80.9%	80.9% / 80.9%	80.9%	83.0%
Fire loss (millions) ¹	\$13.6	\$16.5	\$14.5 / \$29.3	\$14.5	\$14.5
Fire loss as percent of Total Property Valuation	.02%	.02%	.02% / .03%	.02%	.02%
Civilian fire deaths	5	7	6 / 8	7	7
Civilian fire deaths per 100,000 population	0.54	0.74	0.63 / 0.83	0.67	0.67
Civilian fire injuries	88	67	80 / 87	81	81
Civilian fire injuries per 100,000 population	9.49	7.10	8.33 / 8.99	8.15	8.15

¹ Fire loss increase due to a \$10 million transformer fire at the Virginia Power Substation and a \$5 million fire loss of townhouse project under construction.



Volunteer Liaison

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 11 Volunteer Fire Departments (VFDs) for the FRD in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$695,099	\$970,937	\$1,062,058	\$1,000,315	\$1,002,296

FIRE AND RESCUE DEPARTMENT

Objectives

- ◆ To recruit 120 new operational-qualified volunteers annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by increasing hours of service by 2.9 percent from 68,000 to 70,000.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Volunteer recruit contacts	535	494	550 / 517	550	600
Hours of operational service	68,000	77,000	73,500 / 64,341	68,000	70,000
Efficiency:					
Cost per volunteer recruit	\$6.67	\$6.67	\$6.75 / \$7.55	\$8.51	\$8.55
Average operational hours per volunteer	240	240	240 / 240	240	240
Service Quality:					
Percent of recruit contacts who join a VFD	18%	16%	20% / 17%	20%	20%
Percent of personnel who complete Firefighter training	60%	60%	60% / 44%	60%	60%
Outcome:					
New operations-qualified volunteers	96	110	120 / 116	120	120
Percent of new volunteers who are active in VFD at end of one year	50%	55%	55% / 55%	60%	60%
Percent change of volunteer participation based on service hours ¹	2%	13%	5% / (16%)	2%	3%

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in this cost center, but carried out by the Academy staff and are accounted for in the cost center.

¹ In FY 2000, several active volunteer firefighters became career firefighters in the County and surrounding jurisdictions. This had a negative impact on operational participation at several VFDs.

FIRE AND RESCUE DEPARTMENT



Occupational Health and Safety Program

Goal

To provide comprehensive occupational health and safety service to FRD uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$2,760,070	\$2,923,685	\$3,145,259	\$3,011,751	\$3,017,191

Objectives

- ◆ To increase the percentage of public safety personnel who receive annual medical exams by two percentage points, from 90 to 92 percent, toward a target of 100 percent.
- ◆ To reduce the total number of days away from regular work duties due to work-related injuries and illnesses for all FRD uniformed personnel (through the combined efforts of safety education and practices, health promotion, and enhanced case management of personnel on injury leave and light duty) by 0.5 percent, towards a target of 0.5 percent of field staff days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Annual medical examinations provided ¹	982	2,579	3,190 / 2,703	3,190	3,400
Number of days away from regular duties due to work-related injuries and illness	1,125	1,606	1,445 / 1,271	1,301	1,171
Efficiency:					
Cost per medical examination	\$648	\$643	\$687 / \$731	\$648	\$706
Cost of days lost due to work-related injuries and illness	\$562,500	\$803,000	\$722,000 / \$762,600	\$650,500	\$600,000
Service Quality:					
Percent of personnel satisfied with services	100%	99%	95% / 99%	99%	100%
Preventable accidents	NA	40%	35% / 35%	30%	30%
Outcome:					
Percent of annual medical exams completed	88%	83%	90% / 81%	90%	92%
Days lost compared to total number of field staff days per year (percent of whole)	0.9%	1.3%	1.1% / 0.9%	1.0%	0.5%

¹ Annual compliance physical figures are for career firefighters only.

FIRE AND RESCUE DEPARTMENT



Fire and Rescue Academy

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff and recruitment classes so they may continue to provide efficient, up-to-date, and safe fire rescue services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$0	\$1,561,456	\$1,561,456	\$2,005,768	\$2,015,582

¹ Beginning in FY 2001, the Fire and Rescue Academy became a separate cost center. Prior to FY 2001, staff and related expenses were budgeted in the Training Section within the Operations Cost Center.

Objectives

- ◆ To certify 72 career recruits in order to maintain the current operational manpower requirement to provide continuous frontline emergency medical (EMS) and fire suppression services to the citizens of Fairfax County.
- ◆ To maintain the number of career personnel qualified to provide Advanced Life Support (ALS) to the citizens of Fairfax County at 350.
- ◆ To certify 50 new volunteers as Emergency Medical Technicians (Basic) in order to maintain the current number of volunteers qualified to provide basic life support.
- ◆ To certify 24 new volunteers as Firefighters (FF) annually in order to maintain the current number of volunteers providing supplemental emergency medical (EMS) and fire suppression services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Career recruits enrolled (number of recruit schools)	72 (3)	72 (3)	96 (4) / 52 (2)	72 (3)	72 (3)
Career personnel completing ALS certification training	28	26	28 / 11	30	30
Volunteers enrolled in EMT (B) training	54	75	75 / 44	60	60
Volunteers enrolled in FF training	50	34	50 / 34	36	36
Efficiency:					
Cost per career recruit	\$4,061	\$10,600	\$7,622 / \$14,071	\$11,293	\$11,601
Cost per ALS student	\$17,219	\$9,175	\$7,422 / \$17,282	\$10,906	\$11,195
Cost per volunteer - EMT (B)	\$553	\$569	\$632 / \$1,014	\$792	\$800
Cost per volunteer - FF	\$2,187	\$2,444	\$2,130 / \$4,828	\$3,320	\$3,356

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of recruit FF graduating	97%	100%	97% / 100%	97%	97%
Percent achieving ALS certification	90%	95%	95% / 79%	95%	95%
Percent of volunteers completing EMT (B)	82%	77%	80% / 82%	80%	80%
Percent of volunteers completing FF	60%	77%	60% / 44%	60%	60%
Outcome:					
Trained career FF added to workforce	71	78	93 / 52	72	72
Career personnel qualified to deliver ALS intervention	322	350	350 / 363	350	350
Volunteers qualified to provide basic life support	44	58	60 / 36	50	50
Volunteers qualified to provide full fire suppression services	30	26	30 / 15	24	24

FF = Firefighters



Fiscal Services Division¹

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	0/0	0/0	0/0	9/9	9/9
Total Expenditures	\$0	\$0	\$0	\$718,055	\$723,023

¹ The FRD requested that Fiscal Services be established as a separate cost center in FY 2002. Expenditures will be tracked in FY 2001 in order to establish valid baseline figures. Prior to FY 2001, Fiscal Services staff and expenses were budgeted in the Administration Cost Center.

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual expenditures.
- ◆ To process 72 percent of fiscal transactions within 3 business days of receipt with a target of processing 85 percent of fiscal transactions within 3 business days of receipt.

FIRE AND RESCUE DEPARTMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Department expenditures and encumbrances managed (millions)	\$75.4	\$79.4	\$89.8 / \$86.5	\$97.1	\$103.0
Department fiscal transactions processed (non-revenue)	22,943	21,399	NA / 17,992	21,399	22,943
Efficiency:					
Cost per \$1,000 budget managed	\$2.8	\$2.8	\$2.6 / \$2.9	\$2.6	\$2.5
Minutes per fiscal transaction (non-revenue)	NA	NA	NA / 10.8	12.0	11.4
Service Quality:					
Percent of budget expended and encumbered	99%	100%	99% / 100%	99%	99%
Average days to process fiscal (non-revenue) transactions	NA	NA	NA / NA	4	4
Outcome:					
Variance between estimated and actual expenditures	1.41%	.01%	<=1.00% / .03%	<=1.00%	<=1.00%
Percent of fiscal transactions completed in 3 business days	NA	NA	NA / NA	70	72

ANIMAL SHELTER

Animal Shelter

Agency Position Summary

19 Regular Positions / 19.0 Regular Staff Years

Position Detail Information

ANIMAL SHELTER

1	Director
1	Supervisory Clerk
1	Volunteer Services Coordinator
5	Clerical Specialists
2	Animal Caretakers II
9	Animal Caretakers I
19	Positions
19.0	Staff Years

ANIMAL SHELTER

Agency Mission

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	19/ 19	19/ 19	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$581,401	\$674,324	\$608,158	\$699,538	\$706,490
Operating Expenses	107,054	176,316	226,314	335,841	334,979
Capital Equipment	0	0	0	0	0
Total Expenditures	\$688,455	\$850,640	\$834,472	\$1,035,379	\$1,041,469
Income:					
Sale of Dog Licenses	\$234,833	\$242,744	\$242,744	\$242,744	\$242,744
Shelter Fees	89,945	94,098	94,098	95,980	95,980
Total Income	\$324,778	\$336,842	\$336,842	\$338,724	\$338,724
Net Cost to the County	\$363,677	\$513,798	\$497,630	\$696,655	\$702,745

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$6,952 to the Animal Shelter.
- A decrease of \$862 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$862 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$16,168 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 animals each year. Local veterinarians, at Shelter expense, treat injured stray animals. Medical

ANIMAL SHELTER

treatment, as prescribed by the veterinarians, is continued by Animal Caretakers when the animal is returned to the Shelter. Animal Caretakers also provide daily care in the form of cleaning kennels, and feeding and grooming pets. Caretakers also humanely euthanize animals that have not been adopted, are too sick or injured to survive, have been released by their owner for euthanasia, or as directed by a court order.

The Animal Shelter is open Tuesday through Saturday at which time Reception Desk staff interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions each day. Additionally, they sell approximately 4,000 dog licenses, and conduct over \$200,000 in cash transactions each year.

Key Accomplishments

- ◆ Implemented a program with the Chantilly Academy Animal Technology Class that involves students grooming Shelter pets to improve their chance for adoption.
- ◆ Passed two State Veterinarian inspections conducted during FY 2000.
- ◆ Published the first Animal Shelter Newsletter in February 2000.
- ◆ Participated in the pilot Animal Service Committee formed by the Council of Governments.
- ◆ Conducted "Tag Day" sales of County dog licenses at three locations in April 2000.
- ◆ Hosted the "Animal Shelter Open House" with the cooperation of the Chantilly Academy, Pender Veterinary Clinic, and a professional dog trainer.
- ◆ Promoted and staffed five rabies clinics where over 300 animals were vaccinated for rabies.

FY 2002 Initiatives

- ◆ Expand outreach programs that will help educate citizens on animal matters.
- ◆ Improve the Animal Shelter website to promote animal adoptions and redemptions.
- ◆ Expand the Animal Shelter Newsletter to at least three publications per year.
- ◆ Establish a formal Volunteer Program.
- ◆ Expand the current Spay/Neuter Program to include animals in the community.
- ◆ Continue to promote dog licensing by doing off site sales when possible.
- ◆ Expand the current five rabies clinics each year to include at least one per year in the southeastern portion of the County.
- ◆ Seek ways to involve citizens in Shelter activities as a means of promoting programs in the community.

Performance Measurement Results

Adoption surveys were very positive, with an approval rating of 98 percent. The Shelter had an adoption rate of 34.4 percent and a redemption rate of 23.4 percent in FY 2000. These rates are among the highest of any local jurisdiction. The Shelter will continue to actively promote the adoption and redemption of Shelter pets through the use of the website, newsletter, and the "Adopt A Pet" program on Cable television.

ANIMAL SHELTER

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$25,214 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$134,925 in Operating Expenses primarily due to an increase of \$133,201 in Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ◆ An increase of \$24,600 in Operating Expenses is due to an increase of \$15,100 to support estimated contractual costs to send all euthanized animals to a crematory for disposal, as well as an increase of \$9,500 to remove the Shelter's outdated incinerator.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since the passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no revisions to this agency since approval of the FY 2001 Adopted Budget Plan.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 2.0 percent, from 4,079 to 4,161.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Adoptions	3,116	2,739	3,100 / 2,427	2,427	2,476
Redemptions	1,353	1,677	1,500 / 1,652	1,652	1,685
Total	4,469	4,416	4,600 / 4,079	4,079	4,161
Total animals impounded	5,729	7,150	7,300 / 7,050	6,980	6,980
Efficiency:					
Average shelter cost of adopted/redeemed animal per day ¹	NA	\$5.05	\$12.89 / \$12.29	\$13.67	\$13.93
Service Quality:					
Percentage of customers satisfied with adoption process ²	97.5%	NA	90.0% / 98.0%	98.0%	98.0%
Outcome:					
Adoption/Redemption rate ³	78%	62%	60% / 58%	58%	59%

¹ In FY 1999, the Animal Shelter was part of Agency 90, Police Department, and had a staff of 11/11.0 SYE positions. Since FY 1999, the staffing level has increased to 19/19.0 SYE positions. Therefore, beginning in FY 2000, Shelter costs are significantly increased.

² A customer satisfaction survey was not conducted in FY 1999, based on reorganization activities in this agency.

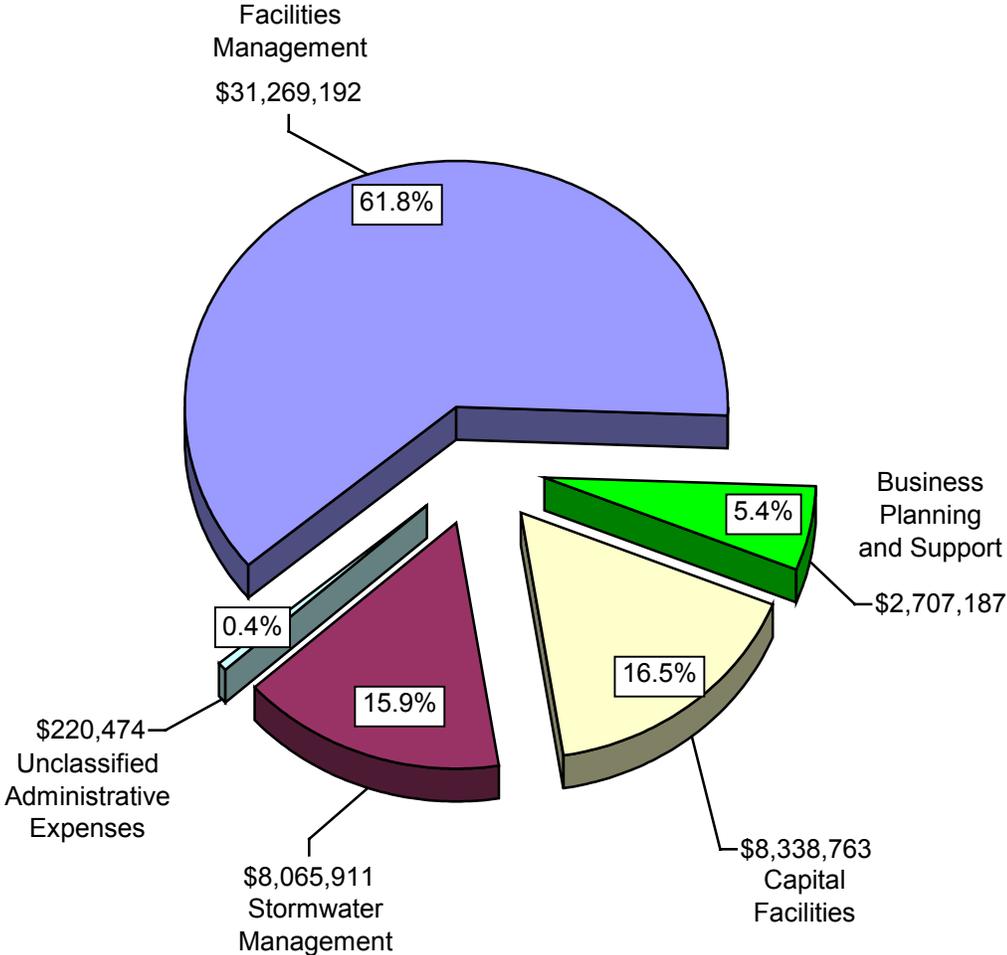
³ The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released, or wildlife released back into the wild.



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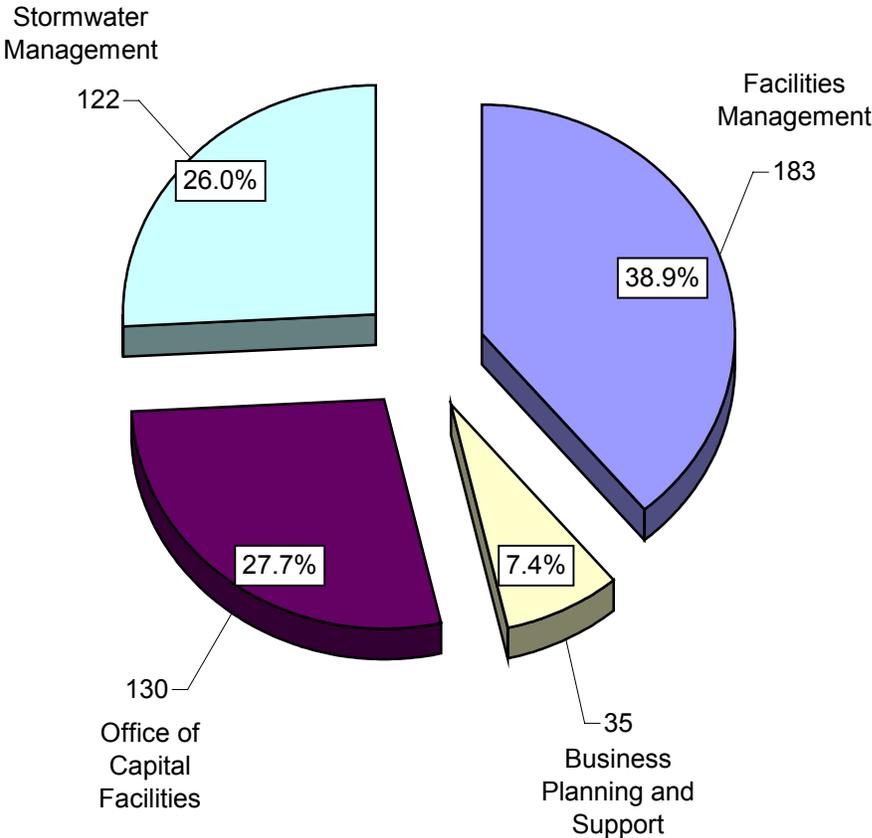
Public Works

PUBLIC WORKS FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$50,601,527

PUBLIC WORKS FY 2002 AUTHORIZED REGULAR POSITIONS



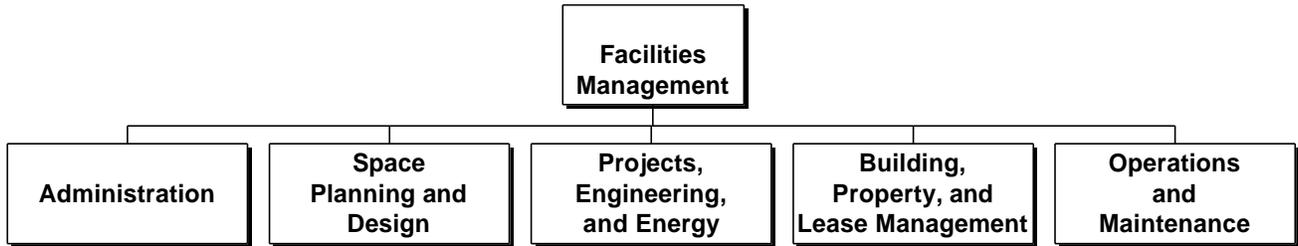
TOTAL REGULAR POSITIONS = 470

PUBLIC WORKS

Program Area Summary by Character					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	433/ 433	478/ 478	471/ 471	470/ 470	470/ 470
Expenditures:					
Personnel Services	\$17,696,882	\$22,276,975	\$21,172,845	\$23,017,913	\$23,194,174
Operating Expenses	33,412,794	35,882,023	39,096,988	37,734,614	37,701,950
Capital Equipment	713,435	362,798	747,308	365,501	365,501
Subtotal	\$51,823,111	\$58,521,796	\$61,017,141	\$61,118,028	\$61,261,625
Less:					
Recovered Costs	(9,690,981)	(10,476,224)	(10,512,019)	(10,483,043)	(10,660,098)
Total Expenditures	\$42,132,130	\$48,045,572	\$50,505,122	\$50,634,985	\$50,601,527
Income	\$2,603,706	\$3,113,864	\$3,092,499	\$3,141,360	3,141,360
Net Cost to the County	\$39,528,424	\$44,931,708	\$47,412,623	\$47,493,625	\$47,460,167

Program Area Summary by Agency					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Facilities Management					
Division	\$27,601,870	\$29,799,865	\$32,583,784	\$31,200,477	\$31,269,192
Business Planning and Support	378,862	2,932,990	2,306,135	2,812,211	2,707,187
Office of Capital Facilities	918,532	8,008,390	8,019,607	8,379,229	8,338,763
Project Engineering	571,414	0	0	0	0
Utilities Planning & Design	6,511,793	0	0	0	0
Maintenance & Stormwater Management	5,929,287	0	0	0	0
Stormwater Management	0	7,093,189	7,384,458	8,022,594	8,065,911
Land Acquisition	149,448	0	0	0	0
Unclassified Administrative Expenses	70,924	211,138	211,138	220,474	220,474
Total Expenditures	\$42,132,130	\$48,045,572	\$50,505,122	\$50,634,985	\$50,601,527

**DEPARTMENT OF PUBLIC WORKS AND
ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**



FACILITIES MANAGEMENT DIVISION

Agency Position Summary

183 Regular Positions / 183.0 Regular Staff Years

Position Detail Information

DIRECTOR

1 Director
1 Position
1.0 Staff Year

ADMINISTRATION BRANCH

1 Management Analyst III
2 Management Analysts I
1 Administrative Aide
1 Accountant II
4 Account Clerk II
1 Account Clerk I
2 Material Requirements Specialists
1 Supply Clerk
1 Warehouse Supervisor
1 Office Service Manager I
2 Clerical Specialists
1 Secretary II
1 Secretary I
19 Positions
19.0 Staff Years

SPACE PLANNING & DESIGN BRANCH

1 Business Analyst III
1 Planner III
5 Planners II
7 Positions
7.0 Staff Years

PROJECTS, ENGINEERING, & ENERGY BRANCH

1 Engineer IV
2 Engineers III
2 Engineers II
7 Engineering Technicians III
1 Engineering Technician II
1 Assistant Supervisor Facilities
1 Management Analyst I
15 Positions
15.0 Staff Years

BUILDING, PROPERTY, & LEASE MANAGEMENT

1 Management Analyst IV
1 Management Analyst III
1 Management Analyst II
1 Leasing Agent
1 Right of Way Agent/Property Analyst
1 Accounting Technician
1 Administrative Assistant
1 Administrative Aide
2 Clerical Specialists
10 Positions
10.0 Staff Years

OPERATIONS & MAINTENANCE BRANCH

1 Engineer IV
3 Asst. Supervisors Facilities Support
2 Chiefs Utilities Branch
1 Chief Building Maintenance Section
1 Senior Mechanical Systems Supervisor
14 Heating & Electrical Maint. Workers
5 Air Conditioning Equipment Repairers
1 Senior Electrician Supervisor
1 Electrician Supervisor
1 Electronic Equipment Supervisor
4 Electricians II
9 Electricians I
1 Electronic Equipment Technician II
6 Electronic Equipment Technicians I
3 Plumbers II
4 Plumbers I
2 Carpenter Supervisors
4 Carpenters II
11 Carpenters I
1 Painter Supervisor
1 Painter II
6 Painters I
2 Locksmiths II
1 Locksmith I
14 Maintenance Trade Helpers II
1 Supply Clerk
1 Maintenance Worker
5 General Building Maint. Workers I
1 Glazier I
1 Storekeeper
2 Preventative Maintenance Specialists
4 Heating Maintenance Mechanics
1 Chief Custodial Services
2 Building Supervisors III
2 Building Supervisors II
1 Custodian III
2 Custodians II
5 Custodians I
3 Clerical Specialists
1 Secretary I
131 Positions
131.0 Staff Years

FACILITIES MANAGEMENT

Agency Mission

To furnish building services in those County-owned and leased facilities that are under the jurisdiction of Facilities Management Division (FMD) in a manner that provides County agencies, their employees, and the public doing business with them, a safe working environment that is conducive to the accomplishment of their missions. These services include custodial support, utilities, maintenance, repair, space planning, renovations, energy conservation, moving, and related services. In addition, FMD's mission includes: to lease, manage, and dispose of real property and facilities, as requested by the Board of Supervisors and other County agencies in the best location and in the most cost-effective and expeditious manner possible, and to ensure the optimal cost-effective utilization of County real property.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	183/ 183	183/ 183	183/ 183	183/ 183	183/ 183
Expenditures:					
Personnel Services	\$6,590,382	\$7,618,611	\$7,343,263	\$8,055,682	\$8,136,145
Operating Expenses	25,297,232	27,029,601	30,042,527	27,993,142	27,983,472
Capital Equipment	423,400	0	0	0	0
Subtotal	\$32,311,014	\$34,648,212	\$37,385,790	\$36,048,824	\$36,119,617
Less:					
Recovered Costs	(\$4,709,144)	(\$4,848,347)	(\$4,802,006)	(\$4,848,347)	(4,850,425)
Total Expenditures	\$27,601,870	\$29,799,865	\$32,583,784	\$31,200,477	\$31,269,192
Income:					
Rent Reimbursements	\$2,189,875	\$2,568,188	\$2,578,108	\$2,620,651	\$2,620,651
Parking Garage Fees	294,026	331,937	331,937	331,937	331,937
City of Fairfax Contract	76,903	78,441	60,663	63,982	63,982
Total Income	\$2,560,804	\$2,978,566	\$2,970,708	\$3,016,570	\$3,016,570
Net Cost to the County	\$25,041,066	\$26,821,299	\$29,613,076	\$28,183,907	\$28,252,622

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$9,204,691	\$10,054,484	\$11,595,005	\$9,716,228	\$9,715,883
Custodial Services	3,092,355	0	0	0	0
Space Planning and Design Projects, Engineering and	0	494,007	818,495	625,279	628,806
Energy	3,492,503	3,520,489	4,011,659	3,866,902	3,875,911
Property Management Building, Property and	6,301,184	0	0	0	0
Lease Management	0	6,563,124	7,144,102	7,244,070	7,250,145
Operations and Maintenance	5,511,137	9,167,761	9,014,523	9,747,998	9,798,447
Total Expenditures	\$27,601,870	\$29,799,865	\$32,583,784	\$31,200,477	\$31,269,192

FACILITIES MANAGEMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$78,385 to Facilities Management. This amount consists of an increase of \$80,463 in Personnel Services and an increase of \$2,078 in Recovered Costs.
- A net decrease of \$9,670 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction results in a decrease of \$9,670 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$1,100,000 for increased utility costs primarily attributed to recent price increases in natural gas and higher than expected demand for electricity.
 - An increase of \$250,000 for increased elevator maintenance and inspection costs for elevators in all County buildings.
-
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Facilities Management Division (FMD) is responsible for providing building services in those County-owned and leased facilities that are under its jurisdiction. These services include custodial support, utilities, maintenance, repair, space planning, renovations, energy conservation, moving, and related services. 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.

Key Accomplishments

- ◆ Over the past several years, Facilities Management Division (FMD) key accomplishments include:

Administration

- Beginning in FY 2000, the Administration section completed a reorganization and became responsible for all signage for nameplates in the Government Center, Herrity, and Pennino Buildings. This service was previously done by a commercial vendor, but in-house resources can perform the function more expeditiously and at a reduced rate, resulting in a savings of \$1.6 million.

Space Planning and Design

- Completed the South County Center space planning for a 159,000 square foot (SF) facility in FY 2000.

FACILITIES MANAGEMENT

Projects, Engineering and Energy (PE & E)

- Awarded an Energy Savings Performance Contract to EVANTAGE, a division of Virginia Power, in 1999. During the first year of the contract, energy-saving initiatives with a cost of \$1,117,459 were identified for contract amendment. These initiatives involving facility lighting and HVAC system improvements will save an estimated \$115,094 in energy consumption costs annually. A portion of the facility equipment installed in these initiatives, which is valued at \$694,085, is to be financed over a ten-year term using the County Master Lease Agreement.
- Completed 13 major Capital Construction Projects valued at \$2,581,836. These projects involved re-roofing, recarpeting, repaving parking lots, replacing HVAC systems, and replacing fire alarm systems at 11 different locations.
- Accomplished several major maintenance projects, including interior painting of the Judicial Center, interior and exterior painting at Alban, Newington, and West Ox Maintenance Facilities, and repaving the parking lot at the Newington Maintenance Facility.
- Established the FMD Energy Management System control center during FY 2000. Energy Management Systems have been installed in several County facilities and are capable of controlling HVAC equipment within the facility, as well as providing alarms when abnormal conditions or equipment failures occur. To fully utilize the capability of the Energy Management Systems, a control center was established to ensure proper equipment settings are maintained, and that HVAC equipment is stopped and started at optimum times. As a result, utility costs will be reduced without affecting facility comfort levels. In addition, daily facility reports assist Operations and Maintenance staff in determining equipment failure problems. The control center has improved the utilization of existing Energy Management Systems and new facilities continue to be added to the control center inventory. During FY 2001, the number of facilities monitored by the control center will reach 30.

Building, Property, and Lease Management

- Successfully negotiated savings to the County of approximately \$500,000/year for the Kelly Square lease.
- All past needs of communication companies who requested a communication lease on County property have been assisted.
- FMD initiated a program in coordination with the County Human Services Office to ensure that all non-County users of County-owned or leased space are covered by a County Real Estate Agreement.

Operations and Maintenance (O & M)

- Assisted in completing and opening the Adult Detention Center Expansion, the Herndon Monroe Park and Ride, the Kingstowne Library, and the Stevenson Adult Care Residence totaling 903,353 SF in FY 2000.
- Provided full custodial service to all libraries.
- Expanded MP2, FMD's database that manages facilities maintenance, to include more users and provide increased response time for service/repair calls. It will also provide critical data for preventive maintenance and facility condition assessment.

FACILITIES MANAGEMENT

FY 2002 Initiatives

- ◆ Develop facility system replacement requirements for roofs, carpet, pavement, and HVAC/electrical based on condition assessment surveys. These replacement requirements will be the basis for future Capital Construction budget and Capital Improvement Program (CIP) submissions. Facility system replacement requirements will be formulated over periods of several years rather than the present budget year. This multi-year program will provide better insight into facility funding requirements and should serve the ultimate purpose of maintaining better facilities and facility systems through timely replacement and renovations.
- ◆ Update and/or revise the Space Planning and Design plans for in-house systems such as Computer Aided Drafting (CAD), MP2, and internal inventories. This will provide faster and more economical services to the County.
- ◆ Enhance FMD's web page to assist County agencies with space planning, systems furniture, and furniture orders for budget purposes by developing a good quality, moderately priced Standard Furniture package for free-standing furniture items (such as desks, chairs, and files) that integrate with the existing furniture systems and provide good value.
- ◆ Assisted County efforts to provide effective and efficient human service programs by consolidating facilities from various locations to one location along Route One/Richmond Highway.
- ◆ Continue assisting those in the communications industry who have interest in installing monopoles or other communication equipment on County-owned property.
- ◆ Provide MP2 (FMD's database that manages facilities maintenance) services with web page access for certain user agencies such as Police, Fire, and Libraries.

Performance Measurement Results

The Facilities Management Division continues to benchmark the cost of its services against the International Facilities Management (IFMA) national standards. Areas compared for cost efficiency include Space Planning and Design, Projects Engineering and Energy, and Operations and Maintenance. In every case, Fairfax County is achieving results higher than the 50th percentile for all of these areas in comparison to the IFMA standards. In addition, Building, Property, and Lease Management compares its lease cost per square foot to the Building Owners and Managers Association (BOMA) and is also maintaining County costs less than the BOMA median rate.

In FY 2002, Facilities Management Division will continue to improve on customer service through improved/reduced response times to requests for repair/maintenance calls, through improvements in the quality of services provided, and increases in the number of completed repairs/maintenance calls. FMD also plans on updating and/or revising in-house systems such as CAD, MP2, and internal inventories to provide faster and more economical services to the County.

Funding Adjustments

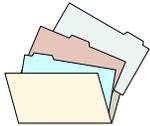
The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$437,071 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$352,233 in Operating Expenses primarily attributed to an decrease of \$1,017,738 for energy savings, building supply savings and miscellaneous operating savings offset by an increase of \$165,664 in leases, \$216,056 in contractual services, \$118,773 in professional development and miscellaneous charges and supplies, \$90,025 in repair and maintenance expenses, and \$74,987 in Department of Vehicle Services adjustments.

FACILITIES MANAGEMENT

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$1,315,774 due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$118,145 in unencumbered carryover associated with unexpended FY 2000 Close Management Initiatives savings.



Administration

Goal

To provide cost-effective administrative, fiscal, and supply management support, as well as general guidance to the Division's five operational cost centers: Administration; Space Planning and Design; Operations and Maintenance; Projects, Engineering and Energy; Building, Property, and Lease Management.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	21/ 21	21/ 21	20/ 20	20/ 20
Total Expenditures	\$9,204,691	\$10,054,484	\$11,595,005	\$9,716,228	\$9,715,883

Objectives

- ◆ To increase the overall customer satisfaction rating for the agency from 96 to 97 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of users rating service quality as "satisfactory"	95%	95%	95% / 95%	96%	97%



Custodial Services

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$3,092,355	\$0	\$0	\$0	\$0

FACILITIES MANAGEMENT



Space Planning and Design

Goal

To provide professional space planning which includes facility planning, furniture management, relocation support, space reconfiguration, internal and external signage, and Computer Aided Design (CAD) services to general County facilities in order to ensure the optimum usage of available space.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	6/ 6	6/ 6	7/ 7	7/ 7
Total Expenditures	\$0	\$494,007	\$818,495	\$625,279	\$628,806

Objectives

- ◆ To achieve a cost per square foot comparison equal to or less than the 50th percentile as set by the International Facilities Management Association (IFMA) National Standards for space planning costs per square foot.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Square feet planned and designed	NA	NA	NA / NA	3,483,648	4,039,224
Efficiency:					
Cost per square foot planned and designed	NA	NA	NA / NA	\$0.13	\$0.13
Service Quality:					
Percent of survey respondents very satisfied, satisfied, and fairly satisfied	NA	NA	NA / NA	NA	NA
Outcome:					
Variance from 50 th Percentile of IFMA National Standards ¹	NA	NA	NA / NA	(\$0.16)	(\$0.16)

¹ International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per square foot planned and designed was \$0.29. The "Government Mean" cost per square foot was \$0.32. This report is published every three years.

FACILITIES MANAGEMENT



Projects, Engineering, and Energy

Goal

To provide professional energy management, maintenance, repair, alteration, renovation, and grounds maintenance services to general County facilities in order to ensure efficient satisfaction of utility and maintenance needs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$3,492,503	\$3,520,489	\$4,011,659	\$3,866,902	\$3,875,911

Objectives

- ◆ To achieve a cost per square foot comparison above the 50th percentile as set by the IFMA National Standards for utility costs per square foot.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Square footage of facilities ¹	3,457,881	3,479,546	5,030,928 / 4,256,246	4,291,075	4,496,586
Efficiency:					
Utility cost per square foot	\$1.78	\$1.74	\$1.57 / \$1.46	\$1.71	\$1.46
Service Quality:					
Percent of facility and rate structure entries in the Energy Consumption Monitoring System maintained accurately	99%	99%	99% / 99%	99%	99%
Outcome:					
Variance from 50 th Percentile of IFMA National Standards ²	(\$0.46)	(\$0.50)	(\$0.67) / (\$0.78)	(\$0.53)	(\$0.78)

¹ This measure was calculated by excluding parking garages and volunteer fire stations from the rentable square footage.

² International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per square foot was \$2.24. The "Mid-Atlantic Mean" cost per square foot was \$2.99.

FACILITIES MANAGEMENT



Property Management

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$6,301,184	\$0	\$0	\$0	\$0



Building, Property, and Lease Management

Goal

To provide managerial oversight of leased or owned facilities and properties used by County agencies and tenants in order to maximize use of facilities and properties.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	10/ 10	10/ 10	11/ 11	10/ 10
Total Expenditures	\$0	\$6,563,124	\$7,144,102	\$7,244,070	\$7,250,145

Objectives

- ◆ To maintain a lease cost per square foot rate equal to or less than the current Building Owners and Managers Association (BOMA) International median rate.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Square footage leased	556,841	524,820	496,450 / 496,450	554,009	724,794
Efficiency:					
Lease cost per square foot	\$14.00	\$14.92	\$15.99 / \$16.13	\$17.67	\$16.07
Service Quality:					
Percent of survey respondents very satisfied, satisfied, and fairly satisfied	95%	95%	95% / 95%	95%	95%
Outcome:					
Variance from BOMA median rate ¹	(\$2.59)	(\$4.35)	(\$4.24) / (\$4.10)	(\$3.58)	(\$6.24)

¹ The FY 1999 BOMA median lease cost per square foot was \$19.27. The FY 2000 BOMA median lease cost per square foot is estimated to be \$20.23. The FY 2001 BOMA median lease cost per square foot is estimated to be \$21.25. The FY 2002 BOMA median lease cost per square foot is estimated to be \$22.31.

FACILITIES MANAGEMENT



Operations and Maintenance

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	118/ 118	131/ 131	131/ 131	130/ 130	131/ 131
Total Expenditures	\$5,511,137	\$9,167,761	\$9,014,523	\$9,747,998	\$9,798,447

Objectives

- ◆ To maintain a 95 percent satisfaction rating, while achieving a cost per square foot better than the 50th percentile as set by the IFMA National Standards for Operations and Maintenance Costs per square foot.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Rentable square feet maintained ¹	4,728,068	4,835,633	5,597,160/ 5,591,886	5,592,925	6,219,936
Efficiency:					
Cost per square foot maintained	\$1.32	\$1.25	\$1.00 / \$1.21	\$1.25	\$1.21
Service Quality:					
Percent of survey respondents very satisfied, fairly satisfied, and satisfied	95%	95%	95% / 95%	95%	95%
Outcome:					
Variance from 50 th Percentile of IFMA National Standards ²	(\$0.25)	(\$0.32)	(\$0.57) / (\$0.36)	(\$0.32)	(\$0.36)

¹ This measure was calculated from the gross square footage by excluding common areas such as closets, elevators, and atriums because the International Facilities Management Association benchmarks to "rentable square feet".

² International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per rentable square foot was \$1.57 for Operations and Maintenance.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES BUSINESS PLANNING AND SUPPORT

Business Planning and Support

Agency Position Summary

35 Regular Positions / 35.0 Regular Staff Years

Position Detail Information

Office of the Director

1 Director, Dept. of Public Works
1 Management Analyst IV
1 Administrative Assistant
1 Secretary III
4 Positions
4.0 Staff Years

Business Support

1 Management Analyst IV
3 Management Analysts III
4 Management Analysts II
1 Programmer Analyst IV
1 Programmer Analyst III
2 Programmer Analysts II
2 Network/Telecom. Analysts II
1 Data Analyst II
1 Info Tech. Program Manager II
1 Fiscal Administrator
2 Accounting Technicians
4 Account Clerks II
1 Clerical Specialist
1 Administrative Assistant
1 Administrative Aide
1 Secretary III
2 Secretaries II
1 Secretary I
1 Publications Assistant
31 Positions
31.0 Staff Years

BUSINESS PLANNING AND SUPPORT

Agency Mission

To facilitate program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	46/ 46	35/ 35	37/ 37	35/ 35
Expenditures:					
Personnel Services	\$231,749	\$2,385,175	\$1,814,076	\$2,091,686	\$2,112,605
Operating Expenses	147,113	670,679	697,059	720,525	717,446
Capital Equipment	0	0	0	0	0
Subtotal	\$378,862	\$3,055,854	\$2,511,135	\$2,812,211	\$2,830,051
Less:					
Recovered Costs	\$0	(\$122,864)	(\$205,000)	\$0	(\$122,864)
Total Expenditures	\$378,862	\$2,932,990	\$2,306,135	\$2,812,211	\$2,707,187
Income:					
Training Seminars	\$0	\$5,535	\$965	\$965	\$965
Copying Machine					
Revenue	0	49,090	49,090	51,545	51,545
Miscellaneous Revenue	0	17,586	12,900	13,158	13,158
Reimbursement for					
Recorded Tapes	0	4,030	4,030	4,030	4,030
Total Income	\$0	\$76,241	\$66,985	\$69,698	\$69,698
Net Cost to the County	\$378,862	\$2,856,749	\$2,239,150	\$2,742,513	\$2,637,489

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$20,919 to Business Planning and Support.
- A net decrease of \$3,079 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$3,079 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no changes to this agency.
- The County Executive approved a redirection of positions, resulting in a decrease of 1/1.0 SYE position for this agency. The position is transferred to the Department of Information Technology.
- The County Executive approved a redirection of positions, resulting in a decrease of 1/1.0 SYE position for this agency. The position is transferred to the Department of Finance.

BUSINESS PLANNING AND SUPPORT

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Business Planning and Support (BPS) is an agency that meets the administrative needs of the Department of Public Works and Environmental Services (DPWES) agencies through the Director's Office and three operational branches - financial management, systems administration, and human resources. The Director's Office provides overall guidance and is responsible for developing and continually renewing the Department's vision, mission, values, and leadership philosophy and for ensuring that departmental strategic initiatives are in accord with these guiding principles. The Office is responsible for creating mechanisms that allow all seven of the DPWES's lines of business to be integrated, thereby accomplishing the DPWES vision as a whole.

The Director leads the department in collaboration with a Senior Management Team (SMT) and a Leadership Council. The SMT is comprised of senior management representing all of the lines of business. They manage the major operational issues of the department, and develop and implement programs and policies in cooperation with each of the Department's seven lines of business: Business Planning and Support; Stormwater Management; Wastewater Management; Solid Waste Management; Land Development Services (LDS); Capital Construction; and Facilities Management. The Leadership Council is also comprised of senior management representing all of the lines of business, and operates outside of the departmental hierarchy and plans and implements strategic, organizational development in such areas as: management and supervisory training, employee empowerment and motivation, internal and external communications, goal setting, technology enhancement, performance measurement, and financial management.

Business Planning and Support has the primary responsibility for the financial management, systems administration, human resources, and training needs for the Department of Public Works and Environmental Services. In addition, this agency directly supports the Land Development Services line of business in financial management, information technology, human resources, and training. Business Planning and Support develops and manages the agency's annual budget and operates a centralized cashiers' office for collection of development-related fees for several County agencies, accounting for approximately \$50 million of revenue annually. In the area of information technology, BPS provides mainframe and local area network support, develops multi-user applications and technology initiatives, and supports the Department's website development. The Department's state-accredited Training Center provides state-mandated training for inspector and reviewer certifications, as well as training in policy and procedures.

Key Accomplishments

- ◆ Implemented a multi-rater performance evaluation system to provide multiple perspectives on an employee's performance.
- ◆ Implemented a multi-phased reorganization initiative that focused on making DPWES an adaptable organization that can: focus on the six basic lines of business; build on the strengths of well-established traditions by developing the management potential of Division Directors functioning in business teams; emphasize creative problem-solving within a policy-driven system; and foster collaborative, customer-oriented behavior among all departmental employees.
- ◆ Developed several communication and assessment tools, including: an employee questionnaire to assess the work climate and provide a baseline to measure impact of future changes; Operation Speakeasy, wherein 20 randomly chosen employees meet for open discussion with the Director each month; and a series of meetings for all personnel to provide input to the Director and Leadership Council on the vision, values, and leadership philosophy of the Department.
- ◆ Conducted a Department-wide customer service conference for public service staff.

BUSINESS PLANNING AND SUPPORT

- ◆ Obtained recertification of the DPWES Training Center by the Virginia Department of Housing and Community Development as a regional training academy for building inspectors and reviewers.
- ◆ Delegated numerous policy and procedural authorities from the Director's Office, and reassigned positions from the former Division of Administration, to the operational units of the Department to better equip the Department's program areas to carry out their respective responsibilities.

FY 2002 Initiatives

- ◆ Continue the migration of the Department to a high performance organization led by self-directed teams.
- ◆ Establish core teams to manage each of the Department's lines of business.
- ◆ Develop in-house experts in High Performance Organization training techniques to assist staff in applying the HPO approach throughout the Department.
- ◆ Continue to improve department-wide coordination of financial management, human resources, information technology, and training.

Performance Measurement Results

As a result of the DPWES reorganization, the agency's performance measures have been revised to reflect the mission of the new organization and to provide more meaningful measures. Therefore, no performance measurement results are available.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$277,610 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$115,723 in Operating Expenses is primarily due to an increase of \$113,081 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A decrease of \$122,864 in Recovered Costs due to the elimination of interagency billings resulting from the FY 2001 Department of Public Works and Environmental Services reorganization.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$14,500 due to encumbered carryover.
- ◆ Unencumbered carryover of \$30,978 including \$20,857 in Operating Expenses and \$10,121 in Capital Equipment is associated with the FY 2000 balance of CMI savings.
- ◆ Funding of \$65,560 in Personnel Services and 1/1.0 SYE position are transferred from DPWES Business Planning and Support to the Office of the County Executive for the development and coordination of the County's environmental policies.
- ◆ Funding of \$606,773 and 9/9.0 SYE positions are transferred from DPWES Business Planning and Support to DPWES Land Development Services as part of the DPWES reorganization to more accurately reflect the duties performed by these positions.

BUSINESS PLANNING AND SUPPORT

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The position is required to assist with the Information Technology Intern Program.

Objectives

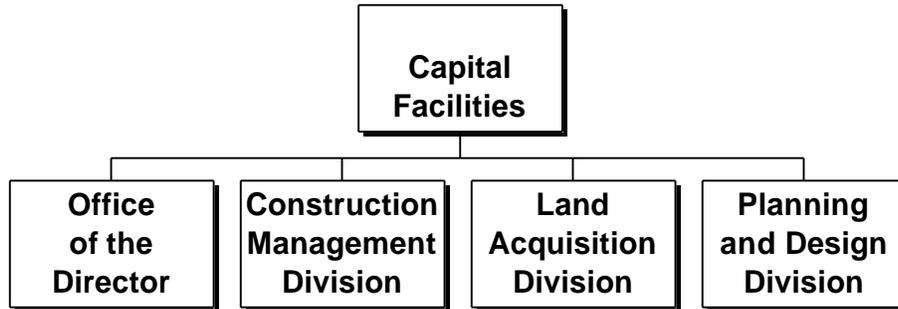
- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.
- ◆ To maintain 100 percent satisfaction with all time-sensitive deadlines for agency fiscal requests.
- ◆ To ensure that BPS and LDS obtain at least 90 percent of the certification lists from the Department of Human Resources within 4 weeks (Human Resources).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Performance targets managed	NA	NA	NA / 37	35	35
Fiscal requests completed	NA	NA	NA / NA	2,900	2,900
Certification lists processed	NA	NA	NA / 100	100	100
Efficiency:					
Staff per fiscal request completed	NA	NA	NA / NA	483	483
Staff per certification list processed	NA	NA	NA / 50	50	50
Service Quality:					
Percent of senior managers satisfied with the leadership	NA	NA	NA / NA	90%	90%
Percent of fiscal requests completed accurately	NA	NA	NA / 100%	100%	100%
Weeks to forward certification lists to program staff	NA	NA	NA / 4	3	3
Outcome:					
Percent of PM target achieved	NA	NA	NA / 100%	100%	100%
Percent of agency budget projects completed on time	NA	NA	NA / 100%	100%	100%
Percent of certification lists obtained within four weeks	NA	NA	NA / 100%	100%	100%

¹ In FY 2001, due to the on-going reorganization, the number of agencies within DPWES is reduced from 15 to 7. These new agencies are Stormwater Management, Wastewater Management, Solid Waste, Land Development Services, Capital Facilities, Facilities Management, and Business Planning and Support.

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
CAPITAL FACILITIES**



CAPITAL FACILITIES

Agency Position Summary

130 Regular Positions (-1)	/	130.0 Regular Staff Years (-1.0)
<u>1</u> Grant Position	/	<u>1.0</u> Grant Staff Year
131 Total Positions (-1)	/	131.0 Total Staff Years (-1.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1	Director
1	Engineer III
1	Management Analyst IV
1	Management Analyst II
3	Accountants I
1	Account Clerk II
1	Administrative Aide
1	Computer Systems Analyst II
1	Programmer Analyst II
1	Network/Telecom Analyst I
1	Secretary II
13	Positions
13.0	Staff Years

CONSTRUCTION MANAGEMENT DIVISION

1	Director
1	Management Analyst II
1	Secretary II
2	Secretaries I
2	Engineers IV
5	Engineers III
15	Engineers II
4	Engineering Technicians II
1	Engineering Technician I
2	Supervising Engineering Inspectors
7	Senior Engineering Inspectors
1	County Surveyor
1	Deputy County Surveyor
3	Senior Survey Analyst/Coordinators
4	Survey Party Chief/Analysts
4	Survey Instrument Technicians
<u>4</u>	Survey Aides
58	Positions
58.0	Staff Years

LAND ACQUISITION DIVISION

1	Director
2	Senior Right-of-Way Agents
5	Right-of-Way Agents
4	Engineering Technicians III
1	Engineering Technician I
<u>1</u>	Secretary II
14	Positions
14.0	Staff Years

PLANNING AND DESIGN DIVISION

1	Director
1	Management Analyst II
2	Secretaries II
2	Secretaries I
4	Engineers IV
13	Engineers III
10	Engineers II (-1)
6	Engineering Technicians III
3	Engineering Technicians II
1	Geog. Info. Spatial Analyst I
<u>2</u>	Geog. Info. System Technicians
45	Positions (-1)
45.0	Staff Years (-1)

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

CAPITAL FACILITIES

Agency Mission

To provide planning, design, land acquisition, and construction services for the implementation of capital construction projects within available funding resources and approved time frames.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	128/ 128	131/ 131	129/ 129	130/ 130
Expenditures:					
Personnel Services	\$1,209,244	\$6,974,145	\$6,959,504	\$7,311,648	\$7,330,932
Operating Expenses	54,052	5,782,108	5,801,516	6,049,497	6,036,227
Capital Equipment	0	0	6,450	28,461	28,461
Subtotal	\$1,263,296	\$12,756,253	\$12,767,470	\$13,389,606	\$13,395,620
Less:					
Recovered Costs	(344,764)	(4,747,863)	(4,747,863)	(5,010,377)	(5,056,857)
Total Expenditures	\$918,532	\$8,008,390	\$8,019,607	\$8,379,229	\$8,338,763
Income:					
Land Acquisition					
Charges for Service	\$0	\$12,771	\$12,771	\$12,771	\$12,771
Total Income	\$0	\$12,771	\$12,771	\$12,771	\$12,771
Net Cost to the County	\$918,532	\$7,995,619	\$8,006,836	\$8,366,458	\$8,325,992

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Office Of The Director	\$918,532	\$689,469	\$694,236	\$615,100	\$620,254
Construction Management					
Division	0	608,706	608,706	595,067	596,840
Land Acquisition Division	0	157,967	157,967	156,176	156,640
Planning and Design					
Division	0	6,552,248	6,558,698	7,012,886	6,965,029
Total Expenditures	\$918,532	\$8,008,390	\$8,019,607	\$8,379,229	\$8,338,763

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$26,106 to Capital Facilities. This amount consists of an increase of \$72,586 in Personnel Services and an increase of \$46,480 in Recovered Costs.

- A net decrease of \$66,572 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$8,770 in professional development training as well as a decrease of \$57,802 to abolish a position transferred from the Position Pool to manage Streetlight and Bus Shelter Issues. The net reduction results in a decrease of \$53,302 in Personnel Services and \$13,270 in Operating Expenses.

CAPITAL FACILITIES

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The County Executive approved a redirection of positions, resulting in an increase of 2/2.0 SYE positions for this agency. The positions were transferred from the Wastewater Treatment Division in Fund 401, Sewer Operation and Maintenance.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Capital Facilities supports the design and construction of libraries, courts, police and fire stations, governmental facilities, and infrastructure improvement projects for roads and sanitary sewer extensions. Through completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside, work, and visit Fairfax County.

Key Accomplishments

- ◆ Completed the following building projects:
 - Adult Detention Center Expansion
 - Adult Care Residence
 - Herndon/Monroe Park and Ride
 - Laboratory at the Noman M. Cole, Jr. Pollution Control Plant
- ◆ Completed Mt. Zephyr neighborhood improvements.
- ◆ Completed 25 road and spot improvement projects.
- ◆ Completed 8 trail and sidewalk projects.
- ◆ Installed 1,834 streetlights in 339 neighborhoods.
- ◆ Conducted Value Engineering reviews, resulting in estimated savings of \$6.6 million for 8 projects evaluated.
- ◆ Initiated process redesign of agency activities to streamline workflow and decrease required time for the planning, design, land acquisition, and construction cycles.

FY 2002 Initiatives

- ◆ Continue to identify and implement process redesign initiatives to streamline workflow.
- ◆ Continue to achieve cost savings through the use of Value Engineering reviews.
- ◆ Complete the 1,900-space Judicial Center Parking Structure.
- ◆ Complete the Department of Vehicle Services' Newington Facility Expansion.

CAPITAL FACILITIES

- ◆ Complete the Braddock District Supervisor's Office.
- ◆ Complete the Biological Nutrient Removal (BNR) portion of the upgrade of the Noman M. Cole, Jr. Pollution Control Plant from 54 million gallons per day to 67 million gallons per day.

Performance Measurement Results

In FY 2000, the agency continued its emphasis on holding contract cost growth down. In fact, actual growth was only 2.5 percent compared to the target of 6.0 percent. This is a result of effective management and design of construction projects. Other performance indicators reveal that Capital Facilities continues to produce quality projects in a timely and efficient manner, with 92 percent completed on time and 90 percent within budget. The agency is striving to improve both timeliness and efficiency by two percentage points, to 94 and 92 percent, respectively, for FY 2001 and anticipates continuing that performance in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$284,201 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$53,302 in Personnel Services and \$4,500 in Operating Expenses associated with 1/1.0 SYE Engineer II transferred to Capital Facilities from the Position Pool in FY 2001 to address Countywide streetlight and bus shelter issues including design and coordination with citizens and utility companies, as well as the installation of streetlights and bus shelters.
- ◆ An increase of \$258,122 in Operating Expenses primarily due to an increase of \$221,902 in electrical charges for the operation of streetlights, and an increase of \$17,540 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ An increase of \$262,514 in Recovered Costs based on projected salary and operating expense requirements and replacement equipment.
- ◆ Capital Equipment funding of \$28,461 is included to replace a distance meter and 2 plotters. The distance meter is more than 16-years-old and is incompatible with current data collection devices. The plotters have outlived their useful life and are experiencing frequent expensive repairs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$11,217 in unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

CAPITAL FACILITIES



Office of the Director

Goal

To provide planning and design of County government facilities to meet user agencies' requirements and conform to adopted design standards within available funding resources and approved time frames.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	11/ 11	13/ 13	11/ 11	13/ 13
Total Expenditures	\$918,532	\$689,469	\$694,236	\$615,100	\$620,254



Construction Management Division

Goal

To provide contract administration, inspections, and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	58/ 58	58/ 58	58/ 58	58/ 58
Total Expenditures	\$0	\$608,706	\$608,706	\$595,067	\$596,840



Land Acquisition Division

Goal

To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$0	\$157,967	\$157,967	\$156,176	\$156,640

CAPITAL FACILITIES



Planning and Design Division

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: sanitary sewers, pump stations, slope stability projects, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, and other County facilities, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults, and streetlights.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	45 / 45	46 / 46	46 / 46	45 / 45
Total Expenditures	\$0	\$6,552,248	\$6,558,698	\$7,012,886	\$6,965,029

Objectives

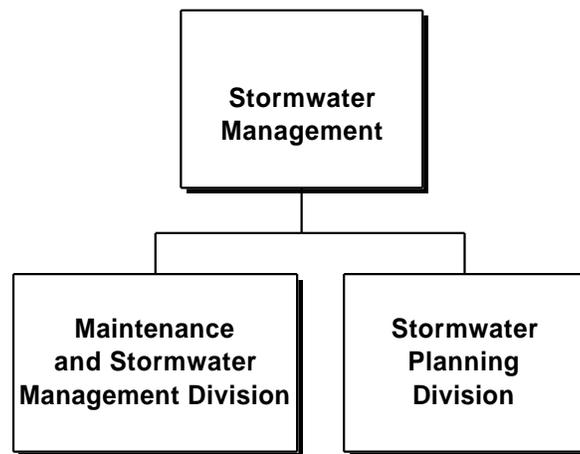
- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 6.0 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Projects completed	26	33	50 / 51	50	50
Projects completed on-time	25	33	47 / 47	47	47
Projects completed within budget	24	30	46 / 46	46	46
Efficiency:					
Engineering design costs as a percent of total project costs for building construction	9.2%	14.0%	14.0% / 9.5%	14.0%	14.0%
Engineering design costs as a percent of total project costs for road and utility projects	NA	NA	NA / 16.0%	16.0%	16.0%
Service Quality:					
Percent of projects completed on-time	96%	100%	94% / 92%	94%	94%
Percent of projects completed within budget	92%	91%	92% / 90%	92%	92%
Outcome:					
Contract cost growth ¹	5.4%	0.8%	6.0% / 2.5%	6.0%	6.0%

¹ Cost Growth = ((Final Construction – Initial Contract) / Initial Cost) * 100

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
STORMWATER MANAGEMENT**



STORMWATER MANAGEMENT

Agency Position Summary

122 Regular Positions / 122.0 Regular Staff Years

Position Detail Information

MAINTENANCE AND STORMWATER MANAGEMENT DIVISION

ADMINISTRATION

1 Director
1 Engineer IV
1 Engineer II
1 Management Analyst II
1 Network/Telecom Analyst I
1 Administrative Aide
2 Clerical Specialists
1 Account Clerk I
1 Secretary II
10 Positions
10.0 Staff Years

CONTRACTING SERVICES

1 Engineer I
1 Engineering Technician II
2 Positions
2.0 Staff Years

MAINTENANCE AND SERVICES

Field Operations

1 Engineer II
4 Senior Maintenance Supervisors
9 Labor Crew Chiefs
8 Laborers III
1 Laborer II
9 Utility Workers
8 Heavy Equipment Operators
7 Motor Equipment Operators
12 Truck Drivers
4 Masons I
63 Positions
63.0 Staff Years

Maintenance Inspections

1 Engineer II
1 Engineering Technician III
1 Senior Maintenance Supervisor
3 Engineering Technicians I
6 Positions
6.0 Staff Years

Engineering/Technical Support

1 Engineer III
3 Engineers II
2 Engineering Technicians III
1 Engineering Technician II
7 Positions
7.0 Staff Years

Equipment/Specialty Trades

1 Vehicle Maintenance Coordinator
1 Heavy Equipment Operator
1 Motor Equipment Operator
1 Carpenter I
1 Equipment Repairer
1 Welder II
6 Positions
6.0 Staff Years

SIGN SVS AND MATERIAL SUPPORT

1 Sign Shop Supervisor
1 Warehouse Supervisor
1 Warehouse Specialist
2 Engineering Aides
2 Motor Equipment Operators
7 Positions
7.0 Staff Years

STORMWATER PLANNING DIVISION

STORMWATER PLANNING

1 Director
1 Engineer IV
3 Engineers III
3 Engineers II
1 Engineering Technician III
1 Engineering Technician I
1 Secretary II
11 Positions
11.0 Staff Years

STORM DRAINAGE DESIGN

1 Engineer IV
1 Engineer III
8 Engineers II
10 Positions
10.0 Staff Years

STORMWATER MANAGEMENT

Agency Mission

To protect and enhance the quality of stormwater through the promotion of sound environmental policies, innovative use of resources, and renewed stewardship effort. To provide essential engineering design, project management, contracting, monitoring, and maintenance services for street name signs, projects to improve storm drainage, flood control, water quality, mass transit, commercial revitalization, roads, walkways, and other County infrastructure.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	100/ 100	121/ 121	122/ 122	121/ 121	122/ 122
Expenditures:					
Personnel Services	\$3,617,686	\$5,299,044	\$5,056,002	\$5,558,897	\$5,614,492
Operating Expenses	2,128,011	2,188,497	2,344,748	2,750,976	2,744,331
Capital Equipment	264,731	362,798	740,858	337,040	337,040
Subtotal	\$6,010,428	\$7,850,339	\$8,141,608	\$8,646,913	\$8,695,863
Less:					
Recovered Costs	(\$81,141)	(\$757,150)	(\$757,150)	(\$624,319)	(\$629,952)
Total Expenditures	\$5,929,287	\$7,093,189	\$7,384,458	\$8,022,594	\$8,065,911
Income:					
Street Sign Fabrication Fees	\$5,170	\$7,328	\$5,170	\$5,170	\$5,170
Miscellaneous Revenue	5,091	26,017	14,027	14,027	14,027
Total Income	\$10,261	\$33,345	\$19,197	\$19,197	\$19,197
Net Cost to the County	\$5,919,026	\$7,059,844	\$7,365,261	\$8,003,397	\$8,046,714

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Stormwater Management Division	\$5,929,287	\$6,465,124	\$6,759,134	\$7,096,012	\$7,132,948
Stormwater Planning Division	0	628,065	625,324	926,582	932,963
Total Expenditures	\$5,929,287	\$7,093,189	\$7,384,458	\$8,022,594	\$8,065,911

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$49,962 to Stormwater Management. This amount consists of an increase of \$55,595 in Personnel Services and \$5,633 in Recovered Costs.
- A net decrease of \$6,645 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$6,645 in professional development training.

STORMWATER MANAGEMENT

The following funding adjustments all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$133,634 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
- The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The position was transferred from the Department of Public Works and Environmental Services, Business Planning and Support.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

This agency develops and promotes strategies for stormwater management that preserve and improve the natural ecosystem. Both the Maintenance and Stormwater Management Division and the Stormwater Planning Division will support these activities. Key functions include the continued identification of infrastructure inventory and performance of critical maintenance; the development and implementation of stormwater master plans; and the establishment of design and maintenance criteria for County and developer projects that emphasize improving the quality of life regarding design, construction, and maintenance standards and practices for stormwater facilities.

The Stormwater Planning Division will track new and pending legislation; promote innovative designs; initiate stormwater standards, practices, and policies; and facilitate the overall stormwater strategic direction of Fairfax County. In addition, this division will conduct public outreach and education through coordination of seminars, workshops, and training; and collaborate with citizens, state and regional authorities, and other County agencies on stormwater issues.

The Maintenance and Stormwater Management Division will continue to maintain the County's storm drainage network and stormwater management facilities and perform project evaluations and scoping for storm drainage capital projects. Beginning in FY 2001, the division became the initial contact for citizen/customer drainage complaints previously handled by the Planning and Design Division. The division will also continue to maintain County and School walkways, trails and pedestrian bridges, roads included in the Fairfax County Road Maintenance and Improvement Program, public street name signs, commuter rail and park-and-ride facilities, in addition to managing the maintenance requirements of the Commercial Revitalization Program. The division maintains access to County facilities during snow and flooding emergencies, with essential facilities given priority, and assists the Fire and Rescue Department with heavy equipment as requested. The division also provides services to other agencies that support their missions, as well as provides administrative and engineering support for an array of other programs and services.

Key Accomplishments

- ◆ Established a Peer Review Quality Assurance/Quality Control Training Program for plan review and construction inspection to provide feedback that ensures protection of both County and private resources.
- ◆ Completed a five-year program to inspect, evaluate, and correct deficiencies in the County's storm sewer network.

STORMWATER MANAGEMENT

- ◆ Completed the initial stream protection field sampling of over 130 sites for benthic, fish, and habitat assessment and registered their locations in the Geographic Information System (GIS) using Global Positioning System technology.
- ◆ Handled a 10 percent increase in citizen maintenance requests during FY 2000. Of the total number of requests received, 89 percent were responded to within 1 business day, exceeding the target by 9 percent. Additionally, 95 percent were closed within 5 business days, exceeding the target by 15 percent.
- ◆ Handled an increase of 1.8 percent in citizen maintenance requests relating to public street name signs during FY 2000. The total number of requests per 1,000 signs remained unchanged at 20 requests per 1,000 signs. However, the average response time to complete the required work was reduced 30.4 percent, from 5.6 to 3.9 days.

FY 2002 Initiatives

- ◆ To develop, monitor, and adjust strategic initiatives to meet the changing environment.
- ◆ To develop an outreach program and implement infill development recommendations, an infrastructure replacement program, and stormwater management retrofits.
- ◆ To establish a program to increase the pollutant and debris removal efficiencies of substandard stormwater management facilities through rehabilitation and retrofit.
- ◆ To expand the Peer Review Quality Assurance/Quality Control Training Program to include additional County agencies to further enhance responsiveness to citizens and general maintenance practices.
- ◆ To develop integrated watershed and site analysis tools and capabilities through the use of GIS technology and watershed models.
- ◆ To increase engineering design and project management services to County property owners in the area of flood control in order to mitigate property damage and stream bank erosion.

Performance Measurement Results

During FY 2000, 416 miles or 102 percent of public sidewalks and school walkways were inspected, far exceeding the agency objective of 39 percent. Through these inspections, the agency was able to identify in advance those maintenance areas that meet rehabilitation and/or infrastructure replacement criteria.

By combining the contracted mowing program of stormwater management ponds with cyclical pond inspections, 100 percent of these facilities were inspected, again far exceeding the agency objective of 25 percent. The mowing of these ponds is performed annually by an outside vendor. Upon completion of mowing, a compliance inspection is performed by the agency to ensure satisfactory performance prior to payment. Because the grass height is lowered, identification of maintenance requirements can easily be made; therefore, a maintenance inspection is performed at the same time, eliminating duplicative efforts.

The agency also inspected 100 percent of 34,186 street name signs, while reducing the average number of days to repair a sign by 30 percent. This was accomplished by supplying the trucks used with the necessary materials and tools to enable staff to perform immediate repairs of signs while in the field.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$175,671 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

STORMWATER MANAGEMENT

- ◆ An increase of \$84,182 in Personnel Services for Limited Term salaries to support full-year funding for the Stream Protection Strategy program.
- ◆ An increase of \$495,636 in Operating Expenses primarily due to an increase of \$154,458 in Department of Vehicle Services charges based on anticipated fuel costs; \$117,599 to support additional contracted maintenance for walkways/trails and storm drainage facilities; \$144,043 for services performed by other agencies and billed to Stormwater Management, primarily for snow removal, trail inspections, and drafting support; and \$67,357 for other operating expenses including federally mandated certification training, uniforms, snow removal supplies, and maintenance equipment.
- ◆ A decrease of \$132,831 in Recovered Costs primarily due to the Stream Protection Strategy and National Pollutant Discharge Elimination System programs no longer being budgeted in Fund 308, Public Works Construction.
- ◆ Funding of \$337,040 is recommended for Capital Equipment. Of this total, \$280,714 is recommended for replacement equipment that is worn and beyond its useful life. This equipment includes a tandem dump truck to transport materials and equipment to and from job sites; a 4x4 backhoe to load, dig, and backfill materials on easements, trails, stormwater management ponds and dam sites; a roller to fill material and asphalt; and several other critical items. Funding of \$56,326 will fund additional equipment, including a dump truck, a 6-ton equipment trailer to transport mid-weight maintenance equipment, and a breaker attachment to serve as a hydraulic hammer to break up concrete, asphalt, and large rocks. These items will increase the number of crews available to maintain walkways, trails, dam sites, and storm drainage facilities and will increase the productivity and safety of those crews.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$424,903 due to encumbered carryover.



Maintenance and Stormwater Management Division

Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to providing snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

Cost Center Summary					
Category	FY 2000 Actual*	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	100/ 100	101/ 101	101/ 101	101/ 101	101/ 101
Total Expenditures	\$5,929,287	\$6,465,124	\$6,759,134	\$7,096,012	\$7,132,948

* FY 2000 actuals include several cost centers which have been consolidated as part of the FY 2001 Department of Public Works and Environmental Services reorganization.

STORMWATER MANAGEMENT



Stormwater Planning Division

Goal

To develop and implement the planning and design of stormwater systems to promote, preserve, and improve the natural ecosystems in order to enhance the quality of life within the community.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	20/ 20	21/ 21	20/ 20	21/ 21
Total Expenditure	\$0	\$628,065	\$625,324	\$926,582	\$932,963

Objectives

- ◆ To inspect at least 20 percent of the County's storm drainage system and 100 percent of the stormwater management facilities in order to mitigate flooding and protect property by identifying and correcting deficiencies otherwise reported by citizens, with a reduction of maintenance requests from 73 to 70 per 100 miles of storm drainage system and 9 per 100 stormwater management facilities.
- ◆ To inspect and maintain at least 40 percent of the County's walkways and trails in order to ensure safe usage by the general public by identifying and correcting deficiencies otherwise reported by citizens, and reducing requests from 8 to 7 per 100 miles of walkways and trails.
- ◆ To inspect 75 percent of all public street name signs and either repair or replace damaged or missing signs within 3.9 days of identification or citizen notification.
- ◆ To increase the completion of improvement designs on schedule and within budget by 10 percentage points, from 60 percent to 70 percent, toward a future target of 80 percent.
- ◆ To inspect and sample at least 120 stormwater outfalls annually in order to prepare an annual report that has no major comments and is required for the Municipal Separate Storm Sewer System Permit (MS4) issued by Virginia Department of Environmental Quality (DEQ).
- ◆ To review and process at least 75 percent of waiver requests and rezoning applications within established deadlines in order to implement the Stormwater Control Plan.

STORMWATER MANAGEMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Inventory:					
Storm drainage system (miles) ¹	4,500	2,200	2,203 / 756	2,206	912
Stormwater management facilities ²	887	2,713	2,773 / 941	2,833	979
Walkways/trails (miles)	307	375	390 / 408	405	538
Public street name signs	33,606	33,936	34,336 / 34,186	34,736	34,686
Inspected:					
Storm drainage system (miles) ¹	297	650	551 / 87	167	182
Stormwater management facilities ²	509	1,260	1,296 / 941	960	979
Walkways/trails (miles)	119	128	152 / 416	189	215
Public street name signs	32,500	29,088	39,431 / 34,186	25,827	26,015
Improvement designs completed	8	17	26 / 12	15	18
SWM outfalls inspected and sampled	104	121	100 / 141	120	120
Waiver requests and rezoning applications processed	379	470	380 / 288	380	380
Efficiency:					
Maintenance cost per:					
Storm drainage system (miles)	\$286	\$558	\$612 / \$1,993	\$1,917	\$1,772
Stormwater management facilities	\$1,163	\$1,168	\$1,035 / \$994	\$1,026	\$1,013
Walkways/trails (miles)	\$741	\$547	\$463 / \$766	\$678	\$741
Public street name signs	\$9	\$10	\$11 / \$12	\$11	\$12
Design cost as a percent of TPE	NA	NA	NA / 11%	10%	10%
Cost per SWM outfall inspected and sampled	\$137	\$153	\$190 / \$126	\$154	\$163
Cost per waiver request and rezoning application processed	\$514	\$388	\$515 / \$393	\$389	\$411
Service Quality:					
Percent inspected:					
Storm drainage system (100 miles)	6.6%	29.6%	25.0% / 11.5%	7.6%	20.0%
Stormwater management (100 facilities)	57.4%	46.4%	46.7% / 100.0%	33.9%	100.0%
Walkways/trails (100 miles)	38.8%	34.1%	39.0% / 102.0%	46.7%	40.0%
Percent of street signs inspected	96.7%	85.7%	114.8% / 100.0%	74.4%	75.0%
Percent of improvement designs completed on time and within budget	38%	62%	64% / 50%	60%	70%
Percent of SWM outfalls inspected and sampled requiring correction or resolution	NA	NA	NA / NA	10%	10%

STORMWATER MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Citizen maintenance requests per:					
Storm drainage (100 miles)	12	24	16 / 75	73	70
Stormwater management (100 facilities)	9	9	6 / 10	9	9
Walkways/trails (100 miles)	14	11	9 / 10	8	7
Average response time to repair signs (days)	6.9	5.6	7.0 / 3.9	3.9	3.9
Percentage point change in improvement designs completed on time and within budget	NA	24	2 / (8)	10	10
Maintain zero DEQ major comments regarding the MS4 Annual Report	Yes	Yes	Yes / Yes	Yes	Yes
Percent of rezoning applications and waiver requests processed within established deadlines	NA	NA	NA / NA	75%	75%

¹ Beginning in FY 2000, mileage is based on actual surveys and land records, and inspections are performed by staff only. Prior years' inspections included citizen inspections as submitted through maintenance requests.

² FY 2000 actual inventory and inspections reflects only County-maintained facilities. Prior years' amounts included private facilities.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Agency Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court-directed Cleanups, Health Department Referrals, and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

Public Works Contingencies					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$28,038	\$36,769	\$36,769	\$29,716	\$29,716
Health Department Referral ¹	4,621	3,617	3,617	4,692	4,692
Evictions	20,660	15,483	15,483	22,034	22,034
Court Directed/ Mandatory Cleanups	17,605	12,603	12,603	18,432	18,432
Subtotal	\$70,924	\$68,472	\$68,472	\$74,874	\$74,874
Misc. Contributions for Sewage Treatment	0	142,666	142,666	145,600	145,600
Total Expenditures	\$70,924	\$211,138	\$211,138	\$220,474	\$220,474
Income					
Cleanup Fees ²	\$28,920	\$12,941	\$22,838	\$23,124	\$23,124
Total Income	\$28,920	\$12,941	\$22,838	\$23,124	\$23,124
Net Cost to the County	\$42,004	\$198,197	\$188,300	\$197,350	\$197,350

¹ Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring clean-up referred to the Division of Solid Waste Refuse Collection and Recycling Operations.

² The overall cost to the General Fund is reduced by fees recovered from property owners, who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The Board of Supervisors made no changes to the FY 2002 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety, and welfare of County citizens. These programs include Community Cleanup Program, the Health Department Referral Program, the Evictions Program, and the Court-directed Cleanups. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is provided in this agency for the contribution of miscellaneous sewage treatment for the Harborview community in the County. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly owned firm, which bills the County for its services. The miscellaneous contributions represent the cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2002, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and full cost of the wastewater treatment.

Key Accomplishments

- ◆ The agency initiated the Court-directed and Board of Supervisor approved cleanup program in FY 2001. This program provided separate resources to rectify zoning violations and other potentially hazardous situations at the direction of the County courts.
- ◆ The agency was able to issue all necessary permits to community and civic organizations for the Community Cleanup Program.
- ◆ The agency responded in a fully effective manner for all cleanup requests from the Health Department to eliminate unsanitary conditions and to the Sheriff's Office for eviction cleanups.

FY 2002 Initiatives

- ◆ To continue the established response rate to county agencies and community and civic groups for requests for refuse collection and disposal support.

Performance Measurement Results

The establishment of the Court-directed and Board approved cleanups in FY 2001 has allowed the Solid Waste and Recycling activity to respond to all requests for support from Community groups as well as the Courts and the Board of Supervisors. One hundred percent of all requests from the Health Department and the Sheriff's Office have also been accommodated in a timely and satisfactory manner. In three of the four efficiency factors, the average cost of cleanups have increased indicating that these activities are becoming more extensive and consequently more expensive.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A decrease of \$7,053 in the Community Cleanup Program funding requirements based on the projected activity level for FY 2002.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

- ◆ An increase of \$1,075 in the Health Department Referral Program based on prior year costs and projected requirements for FY 2002.
- ◆ An increase of \$6,551 in the Eviction Program based on the projected activity for FY 2002.
- ◆ An increase of \$5,829 for Court-directed and Board approved cleanups based on the program cost experience in FY 2000.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no revisions to this agency since approval of the FY 2001 Adopted Budget Plan.

Objectives

- ◆ To continue completing 100 percent of the refuse collection requests on the scheduled day, for all communities and civic organization cleanups.
- ◆ To continue collecting and disposing of 100 percent of the Health Department Cleanups within the response time set by the Health Department for each request.
- ◆ To continue performing 100 percent of the requested Eviction Cleanups within 24 hours when requested by the Sheriff's Office.
- ◆ To continue performing 100 percent of all cleanups directed by the County courts and approved by the Board of Supervisors in a timely manner.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Community Cleanups completed	101	87	112 / 100	100	100
Health Department Cleanups completed	3	6	5 / 2	2	2
Eviction Cleanups completed	88	140	121 / 160	168	176
Court Directed/Board approved Cleanups completed ¹	1	3	2/2	2	2
Efficiency:					
Average cost per Community Cleanup	\$348	\$486	\$316 / \$280	\$294	\$297
Average cost per Health Department Cleanup	\$690	\$672	\$694 / \$2,310	\$2,316	\$2,346
Average cost per Eviction Cleanup	\$302	\$129	\$122 / \$129	\$128	\$125
Average cost per Court Directed/Board Cleanup	\$5,630	\$6,419	\$5,136 / \$8,803	\$9,103	\$9,216

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of Community Cleanups services rated good or better	NA	95%	95% / 95%	95%	95%
Percent of complaints from the Health Department on Cleanups	0%	0%	0% / 0%	0%	0%
Percent of complaints from Sheriff's Department on Cleanups	0%	0%	0% / 0%	0%	0%
Percent of complaints from the County Circuit Court on Cleanups	0%	0%	0% / 0%	0%	0%
Outcome:					
Percent of Community Cleanups completed as scheduled	100%	100%	100% / 100%	100%	100%
Percent of Health Department Cleanups completed within the Health Department time line	100%	100%	100% / 100%	100%	100%
Percent of Eviction Cleanups completed within 24 hours	100%	100%	100% / 100%	100%	100%
Percent of Court Directed/Board approved Cleanups completed as ordered	100%	100%	100% / 100%	100%	100%

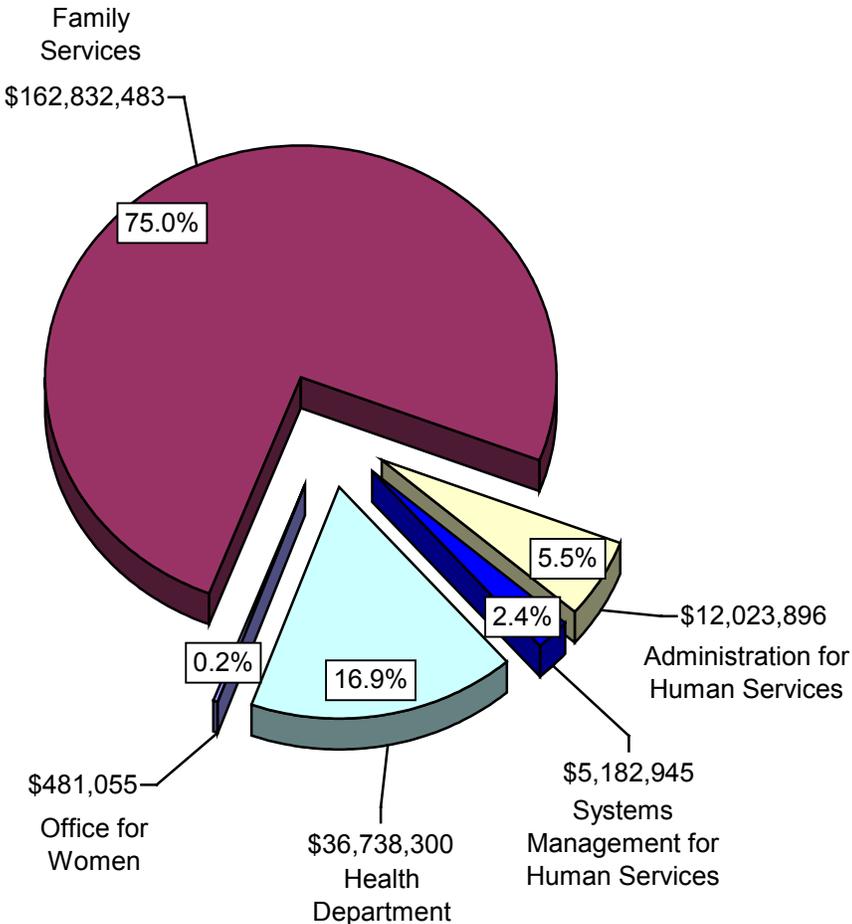
¹ Beginning in FY 2001, Court-directed and Board-directed Cleanups are shown as a separate cost element of the Division of Solid Waste General Fund Programs. The Community Cleanup Program absorbed previous expenditures associated with these activities. Since expenditures for the Court and Board-directed Cleanups were tracked independently, indices for previous and future year estimates have been reflected.



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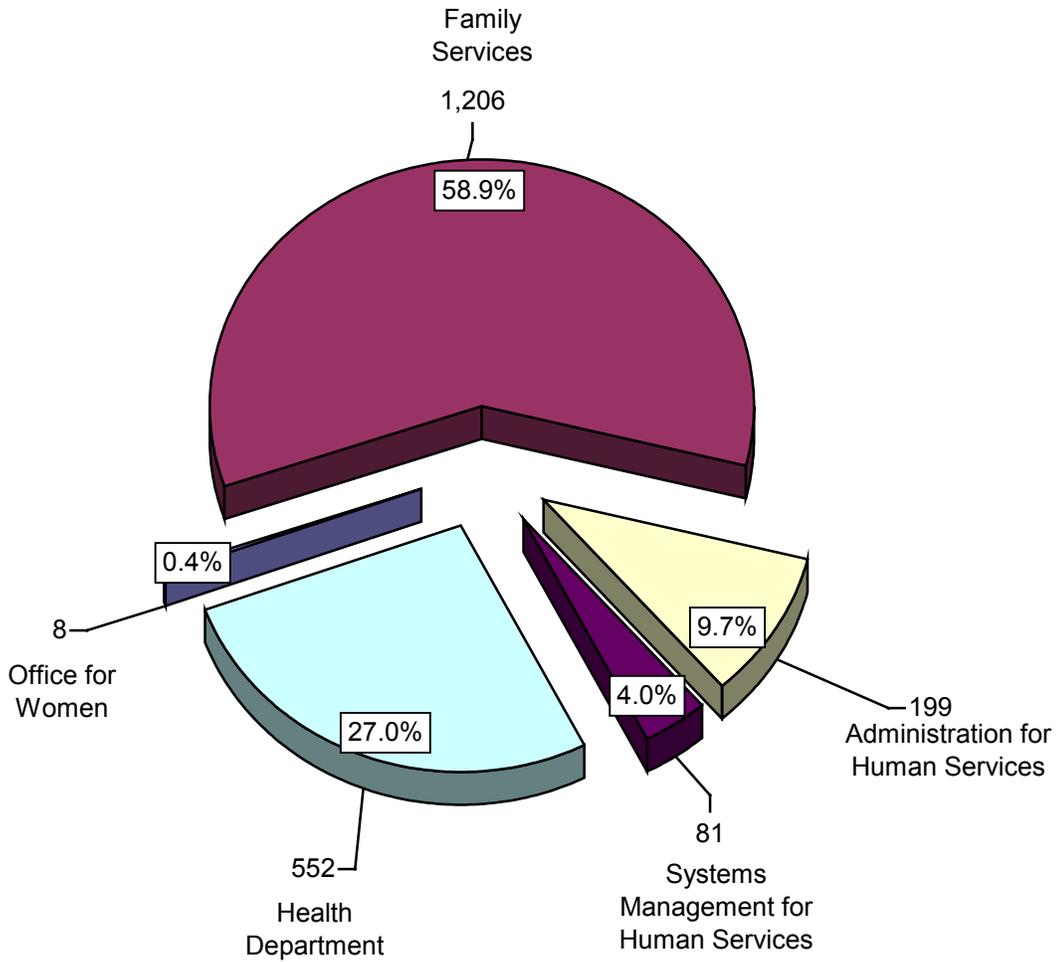
Health And Welfare

HEALTH AND WELFARE FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$217,258,679

HEALTH AND WELFARE FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 2,046

HEALTH AND WELFARE

Program Area Summary by Character					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1971/ 1832.76	2011/ 1869.78	2031/ 1899.12	2034/ 1906.55	2046/ 1918.55
Expenditures:					
Personnel Services	\$76,937,665	\$84,690,883	\$84,647,014	\$89,521,060	\$90,170,945
Operating Expenses	112,023,049	118,277,383	116,835,427	127,307,376	127,210,484
Capital Equipment	881,284	572,176	826,334	150,568	133,348
Subtotal	\$189,841,998	\$203,540,442	\$202,308,775	\$216,979,004	\$217,514,777
Less:					
Recovered Costs	(\$189,189)	(\$258,200)	(\$258,200)	(\$254,913)	(\$256,098)
Total Expenditures	\$189,652,809	\$203,282,242	\$202,050,575	\$216,724,091	\$217,258,679
Income	\$95,883,405	\$103,715,535	\$98,857,487	\$105,137,547	104,490,867
Net Cost to the County	\$93,769,404	\$99,566,707	\$103,193,088	\$111,586,544	\$112,767,812

Program Area Summary by Agency					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Office for Women	330,251	369,567	407,162	393,339	481,055
Department of Family Services	143,302,438	152,723,364	150,840,431	162,355,881	162,832,483
Department of Administration for Human Services	9,643,929	11,110,304	11,022,619	11,935,496	12,023,896
Department of Systems Management for Human Services	3,918,717	4,754,847	4,870,948	5,144,711	5,182,945
Health Department	31,717,586	34,324,160	34,909,415	36,894,664	36,738,300
Contributory Agencies	739,888	0	0	0	0
Total Expenditures	\$189,652,809	\$203,282,242	\$202,050,575	\$216,724,091	\$217,258,679

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

OFFICE FOR WOMEN

Office for Women

Agency Position Summary

8 Regular Positions / 7.5 Regular Staff Years

Position Detail Information

1 Executive Director, Commission for Women
1 Management Analyst IV
4 Management Analysts II, 1 PT
1 Secretary I
1 Administrative Aide
8 Positions
7.5 Staff Years

PT Denotes Part-Time Positions

OFFICE FOR WOMEN

Agency Mission

To remove barriers to women and girls so that they are better able to benefit from and contribute to the community.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 6.5	7/ 6.5	8/ 7.5	7/ 6.5	8/ 7.5
Expenditures:					
Personnel Services	\$310,769	\$351,128	\$388,723	\$366,133	\$454,292
Operating Expenses	18,361	20,284	20,284	27,206	26,763
Capital Equipment	1,721	0	0	0	0
Subtotal	\$330,851	\$371,412	\$409,007	\$393,339	\$481,055
Less:					
Recovered Costs	(600)	(1,845)	(1,845)	0	0
Total Expenditures	\$330,251	\$369,567	\$407,162	\$393,339	\$481,055
Income:					
Reentry Fees	\$314	\$1,810	\$320	\$320	\$320
Total Income	\$314	\$1,810	\$320	\$320	\$320
Net Cost to the County	\$329,937	\$367,757	\$406,842	\$393,019	\$480,735

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. In addition, funding has been included in association with the position redirected to this agency during the FY 2001 Third Quarter Review. This action results in an increase of \$88,159 to the Office for Women.
- A decrease of \$443 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This results in a decrease of \$443 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Management Analyst IV position for this agency.

OFFICE FOR WOMEN

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Office for Women (OFW) addresses the needs and interests of women both within County government and within the broader community. It removes barriers through policy development and implementation; information and assistance programs; and partnerships. OFW is connected to the County Executive's Office through a liaison relationship with a Deputy County Executive. The Director of OFW is also the Executive Director of the Commission for Women, an advisory body to the Board of Supervisors. The Commission for Women receives financial support through Fund 119, Contributory Fund.

Policy work occurs primarily through OFW's link with the Commission for Women, which brings forward reports and recommendations to the Board of Supervisors or other policy-setting bodies. OFW provides research and staff expertise in developing and implementing such policies.

Key Accomplishments

- ◆ Implemented recommendations from the Glass Ceiling Task Force Report, including the establishment of an outreach recruiter position and an Exit Interview Pilot Program, with presentation of an annual review to the Board of Supervisors.
- ◆ Entered a cooperative agreement with the Community Business Partnership and the Mason Enterprise Center of George Mason University to establish the first Women's Business Center in Virginia through a grant from the U.S. Small Business Administration. The Women's Business Center will provide technical assistance to women starting or expanding their businesses, with special emphasis on economically and socially disadvantaged women.
- ◆ Developed cultural outreach initiative with the first "Women and Diversity in Fairfax County Forum" and reported recommendations for improving access to County government services for women from diverse communities.
- ◆ Printed and disseminated unique materials to assist women and girls: Resource Directory for Women Business Owners, the Spanish Resource Guide for Women (Guia de Recursos Para La Mujer), and the Summer Technical Resource Guide for Girls. Over the past two years, more than 9,000 copies of these materials have been distributed.
- ◆ Established and coached the Administrative Resource Team, which provided professional development conferences and training to 774 County government employees in FY 2000. The Administrative Resource Team has now become a self-directed team identified as a resource in the employee orientation handbook.
- ◆ Through the leadership of the Work/Family Task Force over the past three years, gained national recognition for the County's family policies, telecommuting program and other work/family programs.
- ◆ Established the first Women's Legal Roundtable of court officers and service providers to improve women's access to legal information. Co-sponsored the first County Law Day program with free seminars and legal consultations, winning certificate of achievement from Virginia State Bar Conference of Local Bar Associations.
- ◆ Through Girls and Technology Advisory Committee and participation on the School Board's Human Relations Advisory Committee, researched and recommended model strategies for increasing girls' participation in education technology.
- ◆ Contributed approximately over 1,500 hours in FY 2000 for organizational development: training and consultation for agencies and individuals in teambuilding, transition management, facilitation and career development.

OFFICE FOR WOMEN

- ◆ Designed OFW Web Page with email function, links to the Commission for Women, and potential to download documents to customers.
- ◆ Through support of the Commission for Women in co-chairing the Athletic Plan Review Team, helped to improve field conditions (lighting, new fields) for girls' fast-pitch softball.
- ◆ In FY 2000, served over 13,000 individuals needing information and assistance. (This figure does not include the hundreds of residents viewing OFW 's many cable access programs each year).

FY 2002 Initiatives

- ◆ In FY 2002, the Office for Women will continue to model leadership through partnerships. This leadership includes identifying unmet needs, determining methods and resources to meet those needs, collaborating to remove barriers to women, and creating win-wins for partners. OFW will be a strategic resource for County government and the community in how to achieve outcomes through partnerships. Since OFW often works on policy reform, many of its end products occur over a period of two to three years. Whether in policy, information, programs, or partnerships, OFW will continue to adhere to high standards of quality, integrity and collaboration.
- ◆ Seek renewal of the grant for the Women's Business Center of Northern Virginia for the third year. The Women's Business Center, through the strategic direction of OFW, will provide training and other assistance to family day care providers, women seeking microloans, and women who wish to procure government contracts. There will be significant outreach to low-income and minority women.
- ◆ Present to the Board of Supervisors and County senior management any further recommendations for improving retention and professional development of women at senior levels and recommendations regarding gender equity and diversity in the pay for performance system.
- ◆ Improve OFW Web Page to increase registration capabilities and links.
- ◆ Assist the Police Department and Fire and Rescue Department through a Women's Job Fair, other recruitment strategies, and improved work/family policies.
- ◆ Design and present career development programs for special populations such as older women, juvenile girls in treatment, and women in self-sufficiency programs.
- ◆ Continue to implement recommendations from the Women and Diversity Report.
- ◆ Implement recommendations from the Work/Family Task Force through coaching and support for a working parents' support group.
- ◆ Expand the model program in which girls and young women teach technology to girls, based on results of pilot in FY 2001.
- ◆ Within the limits of resources, continue to provide coaching and training to County employees on transition management, team building and career development.

Performance Measurement Results

Performance Measurement Results relate to the four service areas of the Office for Women (OFW) including policy, information and assistance, programs, and partnerships.

OFFICE FOR WOMEN

Projections for FY 2000 were exceeded in the number of individuals receiving information and assistance and in the number of partnerships maintained by the Office for Women. The number of policy recommendations regarding women and girls has remained fairly constant as has the cost per program participant. The average number of staff hours per initiative and partnership has grown and is expected to remain high in FY 2002. This reflects the effort on the part of OFW to meet its goal of providing various types of information and assistance beyond special programs - such as resource guides, access to the web page, Business Professional and Occupational License (BPOL) mail outs, and cable programming. OFW initiatives are highlighted in several cable access programs each year, but there is no formula currently for reflecting the number of viewers.

A major part of removing barriers to women and girls depends on OFW 's collaboration, and its increased effort to expand and deepen partnerships yields many benefits: combined resources to solve problems, greater understanding of OFW and its ability to shape reform, enhanced networks and relationships, and greater access for women seeking help. One goal of the Office for Women is to increase the number and types of partnerships - which will be critical to the assistance provided through the Women's Business Center and in the Cultural Outreach initiative.

Enhanced technology and streamlined processes for measuring performance will further improve efficiency and at the same time maintain the high standards of quality for which the Office for Women has become known. As an example, through a review of the partnership process and experience of program managers, the hours needed for policy work and partnering can be decreased without sacrificing program quality and relationship building.

It should be noted that much of what is measured for the OFW mission is long term, i.e., it may take several years to implement change. In terms of measuring performance, there will be cycles of higher and lower outputs as initiatives reach their conclusions.

A challenge will be for OFW to develop measurements which truly reflect the removal of barriers over the course of time. It should also be noted that OFW contributes time and talent for training and coaching employees to enhance their own individual performance effectiveness. Because the training demand varies from year to year, it is not easily captured in annual performance measures, but it does help improve the organization and offset the cost of outside training.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$15,005 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$6,922 in Operating Expenses is primarily due to increased training and PC replacement costs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There were no adjustments to this agency at the FY 2000 Carryover Review.

Objectives

- ◆ To maintain a rating of 95 percent or higher of usefulness of programs to women and girls.
- ◆ To continue to address 98 percent of information and special assistance requests at the time of contact.

OFFICE FOR WOMEN

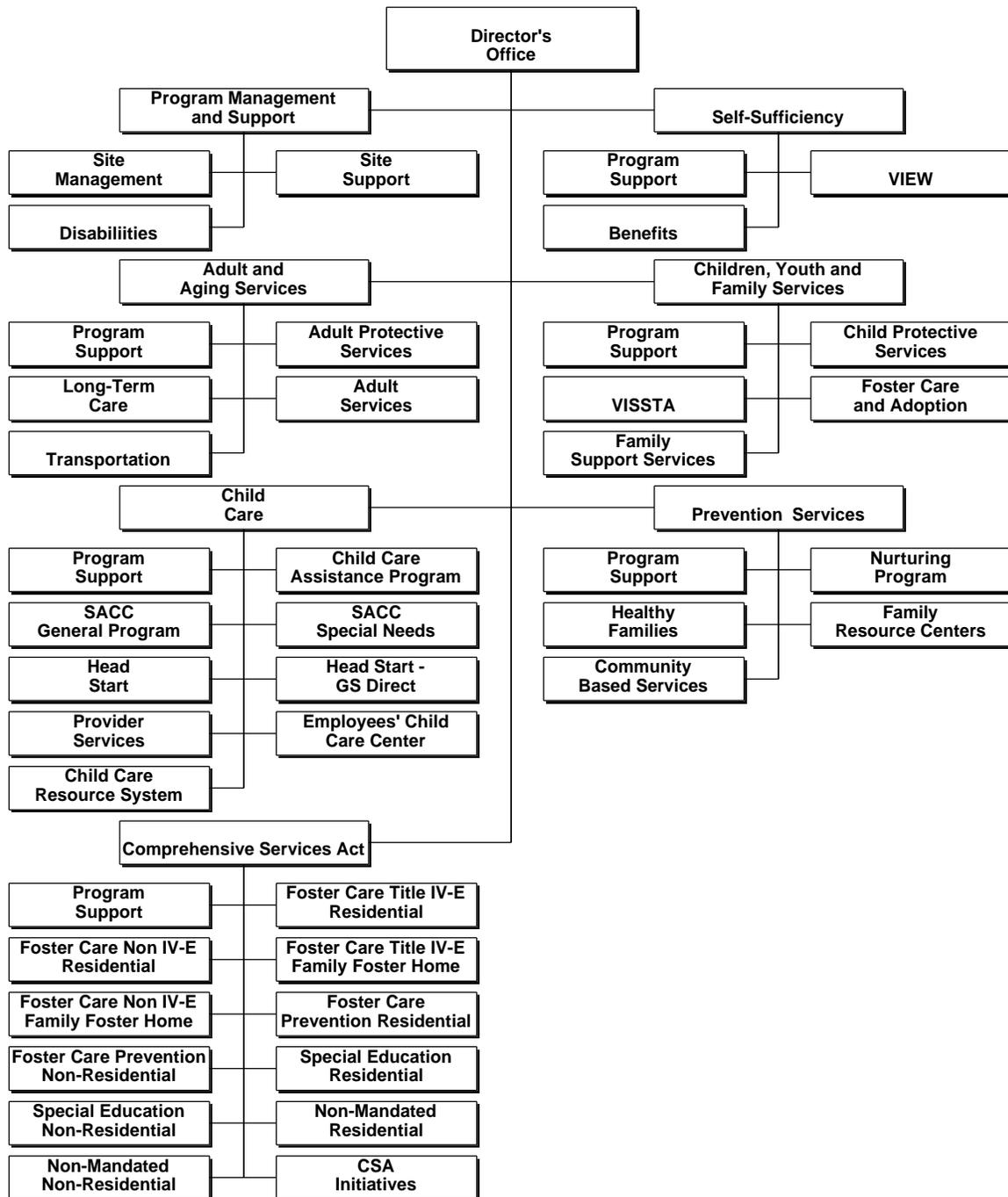
- ◆ To maintain 90 percent or higher in adoption of policies or recommendations approved by the Board of Supervisors or other policy makers.
- ◆ To maintain at least 90 percent of partners highly satisfied with OFW 's contribution to their programs or work.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Program participants	1,725	2,716	2,700 / 3,007	3,000	3,000
Individuals receiving information and assistance ¹	7,510	9,367	9,100 / 10,321	10,000	10,500
Policies recommended to the Board of Supervisors/other policy makers	13	4	4 / 6	4	4
Active partnerships maintained	27	34	34 / 45	45	50
Efficiency:					
Cost per program participant	\$5.76	\$5.51	\$5.60 / \$6.10	\$6.10	\$6.10
Information contacts per staff	2,503	3,122	2,900 / 3,440	3,400	3,000
Average staff hours per policy initiative	68	192	190 / 343	340	300
Average staff hours per partnership	267	163	170 / 420	400	400
Service Quality:					
Percent of high satisfaction	98%	99%	95% / 100%	95%	95%
Percent of information requests handled at time of contact	99.8%	99.0%	98.0% / 97.0%	98.0%	98.0%
Adoption of policy recommendations by Board of Supervisors/other policy makers	100%	100%	90% / 100%	90%	90%
Percent of partnerships rating high satisfaction with OFW partnership	100%	100%	90% / 96%	90%	90%
Outcome:					
Percent of high satisfaction with usefulness of programs	96%	96%	95% / 100%	95%	95%
Percent of information requests handled at time of contact	99.8%	99.0%	98.0% / 97.0%	98.0%	98.0%
Percent of recommendations adopted by the Board of Supervisors/other policy makers	100%	100%	90% / 100%	90%	90%
Percent of high satisfaction with partnership effecting change	100%	100%	90% / 95%	90%	90%

¹ The FY 2000 Actual does not include a one-time mail out in conjunction with the Department of Purchasing and Supply Management OFW information to 32,000 BPOL applicants.

DEPARTMENT OF FAMILY SERVICES



DEPARTMENT OF FAMILY SERVICES

Agency Position Summary

1,206	Regular Positions (12)	/	1,152.79	Regular Staff Years (16.43)
<u>177</u>	Grant Positions	/	<u>174.50</u>	Grant Staff Years
1,383	Total Positions (12)	/	1,327.29	Total Staff Years (16.43)

Position Detail Information

DIRECTOR'S OFFICE

1	Director of Family Services
1	Management Analyst III
1	Administrative Assistant
<u>1</u>	Secretary III
4	Positions
4.0	Staff Years

PROGRAM MANAGEMENT AND SUPPORT

1	Deputy Director for DFS
1	Team Operations Mgr.
1	ORDT Manager
3	Management Analysts III
2	Management Analysts II
2	Sr. Social Work Suprvs.
1	Data Entry Supervisor
3	Data Entry Operators II
1	Human Services Assistant
4	Office Service Managers I
18	Clerical Specialists
4	Clerk Typists II
1	Information Officer II
2	Mail Clerks II
1	Word Processing Ctr. Suprv.
1	Public Information Clerk
1	Social Worker II
<u>1</u>	Case Aide
48	Positions
48.0	Staff Years

SELF-SUFFICIENCY

1	DFS Division Director
1	Program Manager
2	Management Analysts II
1	Management Analyst I
1	Manpower Specialist IV
1	Manpower Specialist II
5	Eligibility Supervisors
4	Human Svc. Workers V
21	Human Svc. Workers IV
50	Human Svc. Workers III
72	Human Svc. Wkrs. II 1 PT
28	Human Svc. Workers I 1PT
1	Social Worker II
1	Secretary II
<u>18</u>	Clerical Specialists
207	Positions
206.0	Staff Years

ADULT AND AGING SERVICES

1	DFS Division Director
1	Director, Area Agency on Aging
2	Management Analysts III
1	Management Analyst II
3	Human Svcs. Workers III
1	Information Officer II
2	Human Svc. Workers I
1	Human Svcs. Assistant
6	Social Work Supervisors
14	Social Workers III
24	Social Workers II
2	Home Health Aides
1	Secretary I
2	Case Aides
4	Clerical Specialists
<u>1</u>	Clerk II
66	Positions
66.0	Staff Years

CHILDREN, YOUTH

SERVICES AND FAMILY

1	DFS Division Director
3	Program Managers
22	Social Work Supervisors
41	Social Workers III
94	Social Workers II
1	Management Analyst IV
1	Management Analyst III
4	Management Analysts II
1	Management Analyst I
1	Manpower Specialist II
2	Administrative Aides
2	Secretaries II
2	Secretaries I
1	Case Aide
8	Clerical Specialists
2	Human Services Assistants
2	Word Processor Operators II
<u>1</u>	Paralegal Assistant
189	Positions
189.0	Staff Years

DEPARTMENT OF FAMILY SERVICES

CHILD CARE

1	Director, Office for Children
3	Child Care Prog. Admins. II
4	Child Care Prog. Admins. I
1	Management Analyst IV
1	Head Start Coordinator
3	Child Care Specialists III
24	Child Care Specialists II
19	Child Care Specialists I
84	Center Supvrs., 39 PT (2)
102	Teachers II, 27 PT (1)
375	Teachers I, 113 PT (9)
5	Assistant Teachers
1	Cook
1	Information Officer II
1	Public Information Clerk
5	Human Service Workers II
9	Human Service Workers I
2	Administrative Assistants
3	Administrative Aides
1	Secretary III
3	Secretaries I
1	Clerical Specialist
<u>15</u>	Human Services Assts.
664	Positions (12)
612.79	Staff Years (16.43)

PREVENTION SERVICES

1	Program Manager
1	Management Analyst II
3	Social Work Spvrs.
10	Social Workers III
3	Social Wkrs. II, 2 PT
1	Volunteer Services
	Program Manager
1	Manpower Specialist III
1	Manpower Specialist II
1	Human Svcs. Coord. II
<u>2</u>	Administrative Aides
24	Positions
23.0	Staff Years

COMPREHENSIVE SERVICES ACT

1	Program Manager
1	Management Analyst III
1	Management Analyst II
<u>1</u>	Social Worker III
4	Positions
4.0	Staff Years

Fund 102, Federal/State Grant positions are included in the Summary of Grant Positions in Volume 1.

PT Denotes Part-Time Positions
() Denotes New Positions

DEPARTMENT OF FAMILY SERVICES

Agency Mission

The Department of Family Services (DFS) promotes and supports the well-being of families and individuals within the community—especially children, older persons and those who are most vulnerable—by providing integrated services that help protect them from abuse, neglect and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1150/ 1096.48	1167/ 1110.5	1194/ 1136.36	1186/ 1132.79	1206/ 1152.79
Expenditures:					
Personnel Services	\$44,012,200	\$47,943,192	\$48,096,614	\$50,583,617	\$51,083,400
Operating Expenses	99,005,294	104,804,564	102,605,964	111,904,362	111,881,469
Capital Equipment	378,958	128,706	290,951	21,000	21,000
Subtotal	\$143,396,452	\$152,876,462	\$150,993,529	\$162,508,979	\$162,985,869
Less:					
Recovered Costs	(\$94,014)	(\$153,098)	(\$153,098)	(\$153,098)	(\$153,386)
Total Expenditures	\$143,302,438	\$152,723,364	\$150,840,431	\$162,355,881	\$162,832,483
Income/Revenue:					
State Share of Public Assistance	\$32,876,099	\$33,285,824	\$32,639,144	\$34,412,367	\$33,765,687
Federal Pass Through/Public Asst. School-Age Child Care Fees	33,673,946	39,370,692	34,849,212	38,130,118	38,130,118
Child Care Svcs, Other Jurisdictions	14,469,479	15,860,608	15,860,608	16,986,919	16,986,919
Home Child Care Permits	105,111	90,193	90,193	90,327	90,327
Employer Child Care Referral Fees	29,078	35,000	35,000	35,000	35,000
Listing Fees	1,631	47,137	1,631	1,631	1,631
USDA Funding for Gum Springs' Head Start Program	3,387	13,781	13,781	13,781	13,781
Employee Child Care Center Fees	33,999	36,000	36,000	36,000	36,000
Fairfax City Public Assistance	574,898	565,840	565,840	623,796	623,796
Falls Church Public Assistance	693,712	740,177	693,712	707,586	707,586
Fairfax Hospital System Adoption Service Fees	420,691	698,221	652,504	652,504	652,504
Head Injured Golden Gazette	372,552	398,675	398,675	400,324	400,324
Transportation Fees	12,073	9,973	9,973	9,973	9,973
Total Income	\$84,339,107	\$92,221,614	\$86,915,555	\$93,178,483	\$92,531,803
Net Cost to the County	\$58,963,331	\$60,501,750	\$63,924,876	\$69,177,398	\$70,300,680

DEPARTMENT OF FAMILY SERVICES

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Director's Office	\$223,882	\$215,928	\$216,653	\$263,333	\$265,846
Program Management and Support	5,742,058	4,950,464	5,530,036	6,047,103	6,036,204
Self-Sufficiency	13,127,822	15,491,044	15,769,005	15,419,811	15,520,733
Adult and Aging Services	8,944,932	9,387,493	9,553,700	10,708,551	10,742,052
Children, Youth and Family Services	22,246,833	23,243,176	24,402,649	24,786,944	24,882,220
Child Care	56,681,759	60,640,115	56,395,887	65,088,395	65,327,382
Prevention Services	1,822,964	2,352,903	2,445,757	2,484,432	2,497,894
Comprehensive Services Act	34,512,188	36,442,241	36,526,744	37,557,312	37,560,152
Total Expenditures	\$143,302,438	\$152,723,364	\$150,840,431	\$162,355,881	\$162,832,483

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$537,852 to the Department of Family Services. This amount consists of an increase of \$499,783 in Personnel Services, an increase of \$38,357 in Operating Expenses, and an increase of \$288 in Recovered Costs.
- A decrease of \$61,250 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This results in a decrease of \$61,250 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- As part of Third Quarter, a decrease of \$5,199,480 in Operating Expenses for the Child Care Assistance Program due to the timing of the availability of State funding, fewer VIEW clients, and delayed implementation of a market rate adjustment for vendors. This decrease is fully offset by a decrease in revenue of \$5,199,480.
- As part of Third Quarter, an increase of \$678,000 in Operating Expenses for Special Needs Adoption due to rising caseloads and a greater proportion of children with high severity needs requiring additional services. This increase is fully offset by a revenue increase of \$678,000 for a net cost of \$0.
- As part of Third Quarter, a reallocation of \$28,139 from Capital Equipment to Operating Expenses due to the increase in the Capital Equipment threshold to \$5,000.
- As part of Third Quarter, a decrease of \$646,680 in Comprehensive Services Act revenue due to a change in State reimbursement policy regarding IEP-related transportation expenses.
- As part of Third Quarter, 18/18.0 SYE contract positions at the Gum Springs Head Start Center were converted to regular merit positions.

DEPARTMENT OF FAMILY SERVICES

- A net increase of 2/2.0 SYE positions as a result of a transfer between the Department of Family Services and the Department of Administration for Human Services. This transfer will better align work responsibilities in the Human Services Regional Offices.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Family Services (DFS) administers all Federal, State and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City and the City of Falls Church. DFS emphasizes a coordinated case management approach to service delivery and a continued emphasis on efficient and effective methods to address the multiple needs and barriers faced by families and individuals. Further, DFS continues to provide a wide-range of social and financial assistance to children, adults, senior citizens and families living in Fairfax County, Falls Church and Fairfax City.

Through its **Self-Sufficiency** program, DFS helps families and individuals reach their highest level of self-sufficiency while assisting them in meeting their basic needs. DFS provides employment services, financial support during the transition to employment for individuals who are able to work, and financial support for those who are not able to work. As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self-Sufficiency services are configured into two broad areas:

- ◆ **Employment Services** programs assist those who are able to work. These programs include the operation of mandated employment services connected to the receipt of Temporary Assistance for Needy Families (TANF) and Food Stamps, as well as Workforce Investment Act (WIA) Title I funds for adults, youth and dislocated workers.
- ◆ **Public Assistance Services** provides financial and medical assistance for low-income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, TANF, General Relief, Refugee Resettlement assistance, State-Local Hospitalization, Low Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

In FY 1999, the new Federal/State funded childrens' health insurance program was initiated to provide health care to uninsured children not eligible for Medicaid whose families have incomes at or below 185 percent of the Federal poverty guidelines. This program is known in Virginia as the Children's Medical Security Insurance Program (CMSIP). As with the Medicaid program, DFS is responsible for eligibility determination, enrollment and ongoing case maintenance of eligible children.

The **Adult and Aging Services** program provides services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain lives in the community. The consolidated Adult and Aging Services provides services which include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services and community education/planning with a preventive focus. Staff also provides support to the Fairfax Area Commission on Aging. The Interagency Aging Committee provides timely information and education to both private and public service providers and consumers. In addition, the Golden Gazette newspaper, published monthly, is made available to more than 40,000 seniors to improve the physical and mental health of older adults. Other programs target the promotion of self-care and alert seniors and caregivers to available aging services and options. These programs provide the information necessary for consumers to make educated decisions, maximizing their independence.

DEPARTMENT OF FAMILY SERVICES

Through its **Children, Youth, and Family Services**, DFS continues its commitment to initiatives that offer families assistance within their communities in partnership with other human service agencies and community organizations. Children, Youth and Family Services include the provision of Child Protective Services, Foster Care and Adoption Services, Family and Child Services and services to homeless individuals and families. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family focused service delivery system. The goals of these services are to enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

The **Child Care** program offers a full spectrum of services to families in Fairfax County. Child Care's programs increase the availability of child care services, help parents gain access to child care and assist them with the costs of care. The availability of child care in the County is expanded by the School Age Child Care (SACC) program, Head Start and the Employees Child Care Center. The availability of family child care is supported through the County Home Child Care Permit. Parents' accessibility to child care is enhanced by the services of both the Child Care Resource System and the Child Care Assistance Program. The Child Care Assistance Program also assists with affordability issues through subsidized child care. Another affordability resource is assistance with the cost of nutritional meals in child care settings made available by the agency's USDA Child Food Program. To most effectively leverage public and private resources in achieving the agency's mission, Child Care establishes and nurtures strong partnerships with business and other community groups.

DFS, through its **Prevention Services**, demonstrates a commitment to community-based, family-focused prevention and early intervention services that are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. The primary activities of this cost center are Healthy Families Fairfax, a comprehensive model program operated jointly with the Health Department and community-based organizations, which offers in-home educational and support services to expectant parents who may be at risk of mistreating their children; the Nurturing Program, a nationally-recognized, group-based parenting education program; and Family Resource Centers. Family Resource Centers offer accessible, neighborhood-based drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

A focal point for families needing intervention and treatment will continue to be the **Comprehensive Services Act** (CSA) interagency screening and planning processes. Family Assessment and Planning Teams (FAPTs) are established in the five regions in the County. They meet weekly to conduct family-focused and community-based service planning and to approve funding for the purchase of services for troubled and at-risk children and youth who require services such as private school special education services, home based intervention, or residential services for mental health treatment.

The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA. Its membership includes human service agency directors and six (6) community representatives. The CSA funding pool includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private tuition placement to meet their educational needs and Juvenile and Domestic Relations District Court funds. CSA services have experienced growth since its inception in FY 1994 due to increasing numbers of eligible children combined with increasing need for intensive treatment. Staff efforts focus on strategies and initiatives to enhance operational effectiveness and efficiency.

DEPARTMENT OF FAMILY SERVICES

DFS, through its **Disability Planning and Development** initiatives, monitors public resources dedicated to support services for people with physical or sensory disabilities. Disability Planning and Development will be integrated throughout DFS and will initiate, manage, fund and oversee specialized programs that increase the social and economic self-sufficiency of people with disabilities. Disability Planning and Development contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB recommendations to increase housing, health, transportation, employment and educational opportunities for people with disabilities, and will administer the State-funded Rehabilitative Services Incentive Fund.

Key Accomplishments

- ◆ Implemented a new Federal/State funded children's health insurance program, the Children's Medical Security Insurance Plan (CMSIP). Over 2,580 children were enrolled in the first year of implementation.
- ◆ Implemented the Workforce Investment Act (WIA) and established the local Workforce Investment Board (WIB). The mission of the WIB is to advance an integrated workforce development system that responds to employers' needs and maximizes the career potential of job seekers in the region.
- ◆ Received two awards from the Virginia Department of Social Services in recognition of increased payment accuracy in the Food Stamp program.
- ◆ Implemented a joint assessment and care planning project with the Health Department in Region II, the Falls Church area.
- ◆ Implemented a task-based, in-home services pilot project for elderly people and people with disabilities in selected apartment complexes. Task-based services include housekeeping, meals, medication reminders and personal care.
- ◆ Developed and implemented new in-home service contracts in conjunction with the Health Department, replacing DFS vendor agreements with multiple home-care agencies, thereby improving service delivery and allowing for better coordination of in-home services.
- ◆ Produced best practices models for assessing and serving families using two pilot programs: the North County Program and the Intensive Family Services Pilot.
- ◆ Implemented the requirements of the Federal Adoption and Safe Families Act (ASFA) of 1997 and Virginia's Court Improvement Legislation of 1997 locally.
- ◆ Developed a Family Group Conferencing Center to provide prevention-oriented, family-focused interventions for families.
- ◆ Decreased the number of children in foster care over the past three years from 710 in July of 1997 to 544 in July of 2000. This trend is the result of intensive prevention, early intervention efforts and new legal requirements that strengthen permanency planning efforts for foster children and their families.
- ◆ Received the National Association of Counties (NACo) Acts of Caring Award for the Nurturing Parenting Program, a group-based parenting education program. This award honors programs in which a county government and local volunteers have successfully made a long-standing commitment to work together to enhance or preserve the quality of life within their community. Fairfax County was one of fifteen counties nationwide to have received this award.

DEPARTMENT OF FAMILY SERVICES

- ◆ Earned a Certificate of Credential from Healthy Families America in conjunction with the Council on Accreditation of Services for Families and Children, Inc. for the Healthy Families Fairfax (HFF) program. This accreditation attests that HFF has met a set of nationally established, research-based standards, ensuring the highest quality of service delivery.
- ◆ Planned and implemented a major recruitment campaign to increase the number of family child care providers.
- ◆ Expanded and enhanced School Age Child Care (SACC) services by:
 - Establishing a SACC middle school pilot program (Club 78) at Holmes Middle School.
 - Increasing SACC programming to 124 elementary schools during the school year and 23 schools during the summer.
 - Implementing a partnership with the Park Authority for a SACC program at the Spring Hill Recreation Center, expanding the range of SACC programming available.
 - Creating an interactive computer game in all SACC classrooms that blends technology, knowledge of Fairfax County and non-computer oriented educational projects for participants.
- ◆ Established an Early Head Start program in Fairfax County to serve pregnant women and families with children under age three.
- ◆ Implemented new computer information management systems for:
 - Helping parents find child care with more customized information.
 - Processing subsidy information for improved enrollment and payment of vendors.
 - Processing permit applications and renewals that link with Fire inspections and the State Criminal Background check.
- ◆ Partnered with the Office for Women in training child care providers to enhance their business skills.

FY 2002 Initiatives

- ◆ Renew emphasis on quality and customer service.
- ◆ Maintain a high level of accuracy in the Food Stamp program and all other programs administered by the Department of Family Services.
- ◆ Increase the employment participation rate in the TANF program.
- ◆ Obtain one stop certification from the Workforce Investment Board (WIB) for all DFS employment resource centers.
- ◆ Identify and actively pursue additional grant resources to assist the “hard to serve” population.
- ◆ Plan and prepare for the growing numbers of seniors and adults with disabilities. Adult and Aging staff are supporting the Long-Term Care Task Force, a citizen work group that is studying these issues and will make recommendations regarding long-term care service delivery.
- ◆ Expand the use of technology to improve efficiency in the Falls Church DFS/Health Department case management pilot.

DEPARTMENT OF FAMILY SERVICES

- ◆ Develop regionally based services and design those services for a more integrated, community-based service delivery system with staff from each program located in each regional site.
- ◆ Through the Permanency Planning Forum, sponsor a cross agency Model Court Program pilot that will provide families and children served by the Juvenile and Domestic Relations Court, the Department of Family Services, and the Fairfax-Falls Church Community Services Board with improved pre-hearing and case planning and will make the court process less adversarial and more supportive of families.
- ◆ Implement concurrent planning for children in foster care to meet Federal and State requirements that focus on permanency for children in foster care.
- ◆ Implement the Child Protective Services Differential Response system for families involved with child protective services in order to provide a flexible response to allegations of child abuse based on the severity of the report, immediacy of the child safety concerns and the needs of the family.
- ◆ Increase the use of Medicaid as an alternate funding source for CSA services and continue to focus on a child's eligibility for Title-IV-E and Supplemental Security Income (SSI) to offset State and local costs.
- ◆ Continue the recruitment of family child-care providers with a more regional focus and with enhanced efforts in communities where the need is greatest.
- ◆ Expand the school year SACC program at two existing sites, Kings Glen Elementary and Kilmer Center, and one additional site, McNair Farms Elementary. These three school year sites will serve 125 additional children, including 20 with special needs, and approximately 75 percent of the expansion costs will be offset with program fees. With this program expansion, the school year SACC program will serve approximately 8,125 children at 125 sites.
- ◆ Expand the summer SACC program by two additional sites. The expansion sites have not been identified yet, but will be determined based on waiting lists and availability of space at specific schools. The two new summer sites will serve 190 additional children, including 10 with special needs, and approximately 75 percent of the expansion costs will be offset with program fees. With this program expansion, the summer SACC program will serve approximately 2,200 children at 25 sites.
- ◆ Expand Head Start by 85 slots; open Gum Springs Glen classrooms.
- ◆ Enhance the interactive capacity of the departmental web site.

Performance Measurement Results

Performance measures are one tool used by the Department of Family Services to assess its progress in supporting, promoting and providing quality services in Fairfax County. Performance objectives that address mission critical activities include providing efficient and effective service delivery to citizens receiving or applying for services offered by the department, increasing the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,190 in FY 2001 to \$1,290 in FY 2002, maintaining the percentage of elderly persons and adults with disabilities in their own home at 80 percent, decreasing the length of time children are in foster care, increasing the number of family child care homes, and maintaining the number of families with children served by the Child Care Assistance Program (CCAP).

DEPARTMENT OF FAMILY SERVICES

To evaluate the ability to provide efficient and effective service delivery to citizens in the community, the Department conducts an agency-wide, point-of-service customer satisfaction survey at each DFS office. In FY 2000, the Department maintained an 80 percent satisfaction rate. The point-of-service survey will be continued in FY 2002 as well as supplemented with telephone surveys and/or focus groups. Customer service initiatives to be implemented include the redesign of the lobby/reception window from customer inquiry to initial service delivery in order to increase the customer satisfaction rate to 82 percent in FY 2001 and 84 percent in FY 2002. Additionally, customer satisfaction surveys are conducted within the program areas.

Providing public assistance and employability services to the economically disadvantaged populations of Fairfax County is an important goal of the Department. The objective for FY 2002 is to maintain the percent of Food Stamp applications processed within the State-mandated time frames at 97 percent and increase the percent of Medicaid and Temporary Assistance for Needy Families applications processed in a timely manner from 86 percent to 90 percent.

Adult and Aging will continue its service focus on helping elderly persons and adults with disabilities live in their own homes with a performance goal of 80 percent of persons receiving case management in their homes at the time of case closure or after one year of service delivery. A County Long-Term Care Task Force has presented initial findings of demographics and cross-cutting themes of concern which include work force/labor supply issues for in-home services and the need for improving consumer awareness, knowledge, and access to services. To meet the objective of keeping people in their homes, Adult and Aging is piloting task based in-home services. Adult and Aging continues to provide case management and is working to enhance its joint case management work with the Health Department.

Enabling children to live safely in their own homes, ensuring that families remain safely together whenever possible, protecting children from harm and enhancing families' capacity to safely care for their children are the goals of the Children, Youth and Family division. In FY 2000, the number of calls coming into the Child Abuse Hotline decreased 3 percent while the number of child abuse calls investigated decreased by 10 percent. The number of children in foster care has decreased over the past three years from 710 in July 1997 to 544 in July 2000 and the length of time a child is in foster care has decreased from 3.10 years in 1998 to 2.85 years in 2000. These trends are the result of both intensive prevention and early intervention efforts and of new legal requirements that strengthen permanency planning efforts for foster children and their families.

The performance measures used by the Office for Children assist in determining progress in supporting, promoting and providing quality child care services in Fairfax County. In evaluating the Department's ability to help parents find child care, the number of parent requests for child care information is measured. During the past several years, these requests have continued to increase. In addition, ratings from parents of their satisfaction with the service have continued to remain very high (between 94 and 98 percent).

An important index of the availability of child care in Fairfax County is the number of permitted family child care providers. During the FY 1999 to FY 2000 period, the number of permitted family child care providers decreased by 4 percent. The full employment economy during this period created a highly competitive employment environment. Many individuals who might previously have been attracted to this home-based business opportunity were able to find other employment options. As a result, in FY 2001, a major, multi-media recruitment campaign was launched. Provider satisfaction with the permitting process remains high, and is expected to return to a level of 98 percent in both FY 2001 and FY 2002.

SACC is an important resource for families whose school-age children have special needs. During the past several years, the percentage of children with special needs enrolled in the various SACC programs has increased beyond the agency's goal of six percent. In FY 2000, for example, nine percent of total SACC enrollment was children with special needs. The consistently high level of families' satisfaction with the SACC program (96 percent) is an underlying reason for this increased enrollment.

DEPARTMENT OF FAMILY SERVICES

Funding Adjustments

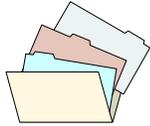
The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$1,849,355 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$637,648 in Personnel Services and 12/16.43 SYE new positions to expand two existing school year SACC centers, create one new school year SACC center, and create two new summer SACC centers based on waiting lists and the availability of space.
- ◆ A net increase of \$4.8 million in Operating Expenses is primarily due to a \$2.0 million increase in Child Care Assistance Program (CCAP) funding, partially offset with revenue of \$0.7 million; a \$1.1 million increase in Comprehensive Service Act (CSA) expenditures, partially offset with revenue of \$0.6 million; a \$1.0 million increase in Foster Care and Adoption funding, which is fully offset with revenue, to support contractual increases and full year funding for currently enrolled children; a \$0.5 million increase to support market rate adjustments to the in-home services contract for Adult and Aging clients; and a \$0.2 million increase to support contract rate increases for emergency shelter providers.
- ◆ Capital Equipment of \$21,000 is included to purchase items for the two expanded and one new school year SACC centers.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ During FY 2001, 1/1.0 SYE position was transferred into the agency from the County Position Pool to provide additional support for the Senior Transportation Initiative. There was no fiscal impact associated with this action because this position was funded in FY 2001 through the Department of Transportation's Senior Transportation Initiative funding.
- ◆ As part of the FY 2000 Carryover Review, \$2,277,484 in encumbered carryover was included in the agency's budget.
- ◆ As part of the FY 2000 Carryover Review, \$361,063 and 6/4.86 SYE positions were included in the agency's budget due to the expansion of Spring Hill and Churchill Road SACC centers, the expansion of the Mondloch I shelter contract, and the extension of the Healthy Families Fairfax contract with the State.

DEPARTMENT OF FAMILY SERVICES



Director's Office

Goal

To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	4/4	4/4
Total Expenditures	\$223,882	\$215,928	\$216,653	\$263,333	\$265,846

Objectives

- ◆ To increase the percentage of DFS Service Area Objectives achieved from 65 percent in FY 2001 to 70 percent in FY 2002.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Service areas overseen ¹	7	7	7 / 7	7	7
Efficiency:					
Cost per service area overseen	\$31,393	\$35,747	\$34,850 / \$35,748	\$36,698	\$37,978
Service Quality:					
DFS service area objectives accomplished in a year	19	17	18 / 11	15	16
Outcome:					
Percent of DFS service area objectives accomplished	NA	81%	86% / 52%	65%	70%

¹ Service areas equal cost centers.

DEPARTMENT OF FAMILY SERVICES



Program Management and Support

Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by the Department of Family Services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	51/ 51	53/ 53	46/ 46	48/ 48
Total Expenditures	\$5,742,058	\$4,950,464	\$5,530,036	\$6,047,103	\$6,036,204

Objectives

- ◆ To increase by one percent annually, from 4,767 to 4,805, the number of persons with head injuries and hearing impairments served through contractual services, so that a greater number of people with these disabilities are served in our community.

- ◆ To increase the percent of customers who report they are satisfied with service delivery at DFS offices from 82 percent in FY 2001 to 84 percent in FY 2002.

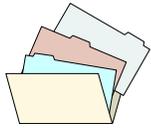
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Head injured and hearing impaired persons served through Disability Services contracts	3,435	3,884	3,923 / 4,720	4,767	4,805
DFS customers served at all five office sites	96,007	87,747	87,750 / 85,743	85,750	85,750
Efficiency:					
Cost per head injured and hearing impaired person served	\$351	\$309	\$306 / \$255	\$341	\$281
DFS customers served per Program Management and Site Support staff member ¹	4,572	4,179	4,179 / 4,083	3,430	3,430
Service Quality:					
Percent of head injured clients who have increased their level of independence during the year	94%	89%	89% / 90%	90%	90%
DFS clients satisfied with the services provided ²	NA	80%	82% / 80%	82%	84%
Outcome:					
Percent change in the number of persons served through head injury and hearing impaired contracts	26%	12%	1% / 18%	1%	1%
Percent change of DFS clients satisfied with the services provided ²	NA	NA	2% / 0%	2%	2%

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¹ Adjustment to methodology made to FY 1999 and FY 1998 actual data and the projections for FY 2000/2001 to better reflect number of customers served in the five offices. Previously, data included all customer "contacts" (phone calls and walk-ins). The decrease in the number of customers served in FY 1999 reflects change in intake services for emergency assistance. Department of Systems Management now serves customers requesting emergency assistance.

² FY 1999 was the baseline year for customer satisfaction survey data.



Self-Sufficiency

Goal

To provide public assistance and employability services to the economically disadvantaged populations of Fairfax County, Falls Church City and Fairfax City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	209/ 208	209/ 208	209/ 208	207/ 206	207/ 206
Total Expenditures	\$13,127,822	\$15,491,044	\$15,769,005	\$15,419,811	\$15,520,733

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of applications for Temporary Assistance to Needy Families (TANF) and Medicaid at 90 percent.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,190 in FY 2001 to \$1,290 in FY 2002.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
TANF applications completed ¹	2,876	NA	NA / 2,148	2,000	2,000
Medicaid applications completed ¹	9,822	11,605	NA / 13,310	13,500	13,800
Food Stamp applications received ¹	10,037	10,233	NA / 8,688	8,700	9,000
Clients served in VIEW program ²	1,642	1,166	820 / 749	550	500
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application ¹	\$373	\$397	NA / \$399	\$432	\$432
Cost per client served in VIEW ¹	\$2,216	\$3,092	NA / \$3,643	\$2,909	\$2,936
Service Quality:					
TANF applications completed within State-mandated time frame ¹	2,569	NA	2,695 / 1,850	1,800	1,800
Medicaid applications completed within State-mandated time frame ¹	8,336	9,704	9,205 / 11,551	12,150	12,420
Food Stamp applications completed within State-mandated time frame ¹	9,763	9,892	9,950 / 8,488	8,439	8,730

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of VIEW clients placed in a work activity	70%	68%	70% / 66%	70%	70%
Outcome:					
Percent of TANF applications completed within State-mandated time frame ¹	89.3%	NA	NA / 86.1%	90.0%	90.0%
Percent of Medicaid applications completed within State-mandated timeframe ¹	84.9%	83.6%	NA / 86.8%	90.0%	90.0%
Percent of Food Stamp applications completed within State-mandated timeframe ¹	97.3%	96.7%	NA / 97.7%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program ²	\$882	\$992	NA / \$1,091	\$1,190	\$1,290

¹ New measures developed for the FY 2002 submission. Therefore, most measures have no FY 2000 projections.

² Beginning in FY 2001, the FY 1998 and FY 1999 actual data, and the estimates for FY 2001 and FY 2002 reflect a change in the indicator from "average monthly VIEW caseload" to "average number served" during the year in order to align with the efficiency measure. This data was recently made available by VDSS.



Adult and Aging Services

Goal

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	61 / 61	62 / 62	63 / 63	66 / 66	66 / 66
Total Expenditures	\$8,944,932	\$9,387,493	\$9,553,700	\$10,708,551	\$10,742,052

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who remain in their homes after one year of service or who are in their own home at termination of services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maintain at 20 percent for home-delivered meals and 80 percent for congregate meals, the percentage of clients served who scored at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool, in order to maximize personal health.

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- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 95 percent or more, in order to protect vulnerable adults.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Adult and Aging/Long Term Care clients served ¹	1,785	2,017	2,200 / 2,044	2,400	2,500
Clients served with community-based services (CBS)	4,918	6,200	6,257 / 6,429	6,459	6,492
Meals provided	426,766	425,005	441,343 / 430,823	430,823	430,823
APS and Ombudsman Investigations conducted	762	887	923 / 750	870	940
Efficiency:					
Cost per Adult and Aging/Long Term Care Client ²	\$4,216	\$3,347	\$3,509 / \$3,732	\$3,361	\$3,552
Cost per CBS client ³	\$95	\$73	\$71 / \$77	\$80	\$77
Cost per meal	\$7	\$7	\$8 / \$8	\$8	\$10
Cost per investigation	\$1,383	\$1,330	\$1,204 / \$1,677	\$1,496	\$1,471
Service Quality:					
Percent of Adult and Aging/Long Term Care clients satisfied with services ⁴	NA	93%	90% / 91%	90%	90%
Percent of CBS clients satisfied with the information and services ⁴	NA	96%	95% / 96%	95%	95%
Percent of clients satisfied with meal quality and quantity ⁴	NA	98%	95% / 90%	95%	95%
Investigations completed within the State standard of 45 days	729	852	876 / 686	827	893
Outcome:					
Percent of clients who remain in their homes after one year of services	NA	83%	80% / 79%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	NA	99%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category ⁵	NA	NA	20% / 44%	20%	20%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	NA	77%	80% / 86%	80%	80%
Percent of investigations completed within 45 days	95%	96%	95% / 92%	95%	95%

¹ Beginning in FY 1999, indicator includes all Adult and Aging clients.

² FY 1999 decrease in unit cost is due to over-accruals in previous years that the agency is in the process of correcting.

³ FY 1999 decrease in cost per client is due to a change in the methodology for counting clients.

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⁴ FY 1999 is baseline year for satisfaction data.

⁵ FY 2000 actual of 44 percent moderate or below scores for home-delivered meals clients far exceeds the objective of 20 percent. Only 32 percent responded compared to 62 percent of the congregate meal participants. The agency will continue to monitor the response rate.



Children, Youth and Family Services

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families to provide for them.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	185/ 185	185/ 185	185/ 185	189/ 189	189/ 189
Total Expenditures	\$22,246,833	\$23,243,176	\$24,402,649	\$24,786,944	\$24,882,220

Objectives

- ◆ To maintain at 87 percent the percent of calls to the child abuse hotline receiving a direct social worker response.
- ◆ To maintain at 65 percent the percent of investigations where there is contact with the victim within 24 hours.
- ◆ To maintain at 90 percent the percent of Family and Child program cases with children who are at risk of abuse or neglect in which there is no subsequent CPS investigation.
- ◆ To decrease the average time that children are in regular or non-custodial foster care from the FY 2000 estimated average of 2.8 years to 2.75 years in FY 2002.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Child abuse hotline calls responded to ¹	26,245	16,836	17,000 / 16,326	16,500	16,500
Child abuse complaints investigated	2,777	2,797	2,850 / 2,521	2,300	2,200
Cases in which there are children at risk of abuse and neglect served through Family and Child Services (monthly average)	143	203	208 / 186	200	200
Total number of children served in foster care	841	878	862 / 819	800	800
Efficiency:					
Hotline calls responded to per CPS social worker ¹	5,832	3,741	3,778 / 3,675	3,667	3,667

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Child abuse complaints addressed per CPS social worker	62	62	63 / 65	59	56
Cost per case served through Family and Child Services in which there is a child who is at risk of abuse and neglect	\$8,276	\$7,433	\$8,076 / \$7,875	\$8,900	\$9,783
Cost per child in foster care ²	\$6,885	\$6,030	\$6,112 / \$5,862	\$6,502	\$7,121
Service Quality:					
Average response time to CPS hotline calls not directly answered by a social worker ³	29 min	18 min	22 min / 29 min	24 min	24 min
Child abuse complaints responded to within 24 hours	1,437	1,807	1,755 / 1,884	1,900	1,900
Percent of families who are at risk of child abuse and neglect served who are satisfied with services ⁴	NA	88%	88% / 89%	90%	90%
Percent of children in permanent foster care (monthly average)	7.2%	7.0%	6.9% / 9.0%	9.0%	9.0%
Outcome:					
Percent of hotline calls receiving a direct CPS social worker response	84%	86%	86% / 90%	87%	87%
Percent of complaints responded to within 24 hours	57%	65%	62% / 74%	65%	65%
Percent of cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations	90.0%	99.8%	90.0% / 99.8%	90.0%	90.0%
Average time (in years) that children are in foster care ⁵	3.10	2.90	2.80 / 2.85	2.80	2.75

¹ FY 1998 reflects total calls to and from the hotline. FY 1999 and FY 2000 reflect calls to the hotline only.

² Adjustments to unit costs will be made as adoption and foster care monies are differentiated. Cost per child does not include costs for direct services or treatment services; includes personnel and operating costs only.

³ FY 2000 increase reflects the use of a new state legislated computer system implemented in July 1999 which has increased the time spent responding to a CPS complaint.

⁴ FY 1999 was baseline year for client satisfaction data (Family and Child program data only).

⁵ Data is calculated from June 30th each fiscal year. Includes all children served in the fiscal year.

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Child Care

Goal

To support, promote and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	614/ 562.48	629/ 574.5	653/ 597.36	646/ 594.79	664/ 612.79
Total Expenditures	\$56,681,759	\$60,640,115	\$56,395,887	\$65,088,395	\$65,327,382

Objectives

- ◆ To increase the number of child care information requests responded to with accurate, up-to-date and client-specific information by 2 percent, from 14,661 in FY 2001 to 14,954 in FY 2002, in order to help parents find child care.
- ◆ To increase the number of permitted family child care homes (one home equates to 5 child care slots), by 5 percent, from 2,100 in FY 2001 to 2,200 in FY 2002, expanding child care choices for working parents.
- ◆ To maintain the number of children served by the Child Care Assistance Program (CCAP) at 8,295 in FY 2002 to help low-income working parents achieve self-sufficiency.
- ◆ To increase the number of children with special needs served by the School Age Child Care (SACC) program by 4 percent, from 512 children in FY 2001 to 535 children in FY 2002.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Requests for child care information from parents answered ¹	13,720	14,707	15,442 / 13,963	14,661	14,954
Permitted family child care homes	2,152	2,079	2,121 / 2,000	2,100	2,200
Slots available in permitted care	10,760	10,395	10,605 / 10,000	10,500	11,000
Children served by CCAP ²	6,820	7,848	8,005 / 7,751	8,295	8,295
Children with special needs enrolled in SACC	383	456	486 / 497	512	535
Efficiency:					
Cost per request for child care information	\$16.37	\$16.22	\$16.68 / \$19.32	\$19.80	\$20.06
Average cost per slot in permitted care	\$70	\$76	\$76 / \$90	\$88	\$83
Average subsidy expenditure for CCAP ³	\$3,118	\$3,160	\$3,218 / \$3,661	\$3,014	\$3,987
Cost per special needs child ⁴	\$3,051	\$2,793	\$2,916 / \$2,634	\$3,003	\$3,392

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of clients satisfied with information provided	NA	95%	95% / 94%	95%	95%
Percent of providers satisfied with FCC permit process	NA	98%	98% / 86%	98%	98%
Percent of parents satisfied with the service received in making child care arrangements	NA	95%	95% / 100%	98%	98%
Percent of parents of special needs children satisfied with SACC	NA	96%	97% / 96%	96%	96%
Outcome:					
Percent change in number of requests for information from parents	45%	7%	5% / -5%	5%	2%
Percent change in number of permitted child care homes	16%	-3%	2% / -4%	5%	5%
Percent change in number of children served in CCAP	6%	15%	2% / -1%	3%	0%
Percent change in special needs children enrolled in SACC	4%	6%	6% / 9%	3%	4%

¹ Rate of increase may need to be adjusted since the general population is expected to grow at 2 percent and is even less for children.

² Fluctuation in enrollment is related to child care funding at the Federal, State, and local levels, as well as the length of time each child is enrolled in the program. The Department of Family Services is conducting a study to determine why there has been a high turnover rate in the CCAP program during FY 2001.

³ Federal and State revenue offset part of the cost.

⁴ Fees offset part of the cost.



Prevention Services

Goal

To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 22	24/ 23	24/ 23	24/ 23	24/ 23
Total Expenditures	\$1,822,964	\$2,352,903	\$2,445,757	\$2,484,432	\$2,497,894

Objectives

- ◆ To maintain the percentage of families in which there is no subsequent founded incident of child abuse or neglect within one year at 99 percent.

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- ◆ To increase the value of donations by 2 percent, from \$158,832 to \$162,008, in order to increase resources available to children, youth and families in need and to promote self-sufficiency.
- ◆ To increase the number of volunteer hours by 10 percent, from 62,820 to 69,102, to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Families served in Healthy Families and Nurturing Program	154	269	418 / 519	554	600
Value of donor contributions collected ¹	\$13,940	\$147,177	\$154,536 / \$155,718	\$158,832	\$162,008
Volunteer hours provided	37,520	48,529	49,500 / 57,109	62,820	69,102
Efficiency:					
Cost per family served in Healthy Families and Nurturing Program (includes expenditures from grant and general funds)	\$4,637	\$3,475	\$4,241 / \$2,497	\$3,221	\$3,000
Ratio of program cost to the value of dollars donated	1:1	1:5	1:6 / 1:4	1:4	1:4
Ratio of program cost to the value of volunteer hours donated	1:8	1:8	1:8 / 1:13	1:14	1:15
Service Quality:					
Percent of Healthy Families and Nurturing Program participants satisfied with program ²	95%	89%	95% / 98%	98%	98%
Total number of donors	20	26	35 / 26	30	30
Percent of volunteers satisfied with their experience ³	NA	NA	NA / NA	95%	95%
Outcome:					
Percent of families served in Healthy Family and Nurturing Program in which there is no founded child abuse or neglect during one year following service	99%	99%	99% / 99%	99%	99%
Percent change in value of donations	1%	955%	1% / 6%	2%	2%
Percent change in volunteer hours	NA	29%	2% / 18%	10%	10%

¹ A database was implemented in FY 1999 to more accurately track contributions and donations from the Holiday Spirit project are now included in this measure.

² Satisfaction data from Nurturing Program only.

³ Revised the wording from "percent of volunteers who fulfill the time/responsibility of their position" to "percent of volunteers satisfied with their experience". FY 2001 will be baseline data.

DEPARTMENT OF FAMILY SERVICES



Comprehensive Services Act (CSA)

Goal

To ensure appropriate, timely and cost-effective services for at-risk children, youth and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$34,512,188	\$36,442,241	\$36,526,744	\$37,557,312	\$37,560,152

Objective

- ◆ To maintain the average ROLES (Restrictiveness of Living Environment Scale) score, an indicator of the restrictiveness of the child's living environment, at 3.5 in FY 2002.

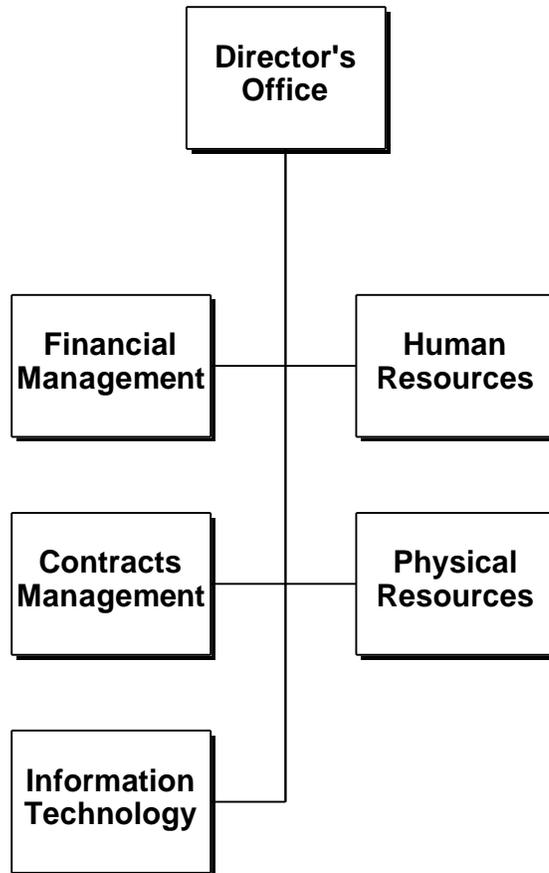
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Children served in the community	1,054	1,136	1,136 / 1,124	1,098	1,098
Efficiency:					
Cost per child served in the community ¹	\$19,825	\$21,265	\$20,459 / \$23,379	\$24,292	\$25,314
Service Quality:					
Percent of children and/or families satisfied with the services ²	NA	94%	95% / 95%	95%	95%
Outcome:					
Average ROLES score (Restrictiveness of Living Environment Scale ranges from 0.5 to 8.5, with 0.5 being the least restrictive living environment and 8.5 being the most)	3.7	3.5	3.5 / 3.3	3.5	3.5

¹ All data are based on CSA pool fund expenditures plus program support and operating costs. FY 2001 and 2002 are subject to change based on final State allocations.

² FY 1999 is the baseline data for this indicator.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES



DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Position Summary

199 Regular Positions / 197.5 Regular Staff Years

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
1 Secretary III
2 Positions
2.0 Staff Years

FINANCIAL MANAGEMENT

1 Policy and Information Manager
2 Fiscal Administrators
5 Management Analysts III
6 Management Analysts II
3 Management Analysts I
3 Accountants III
2 Accountants II
2 Accountants I
2 Accounting Technicians
16 Account Clerks II
3 Account Clerks I, 1 PT
1 Administrative Assistant
2 Office Service Manager III
2 Supervisory Clerks
1 Administrative Aide
4 Clerical Specialists, 1 PT
55 Positions
54.0 Staff Years

HUMAN RESOURCES

1 Policy and Information Manager
7 Management Analysts II
1 Accounting Technician
5 Account Clerks II
1 Account Clerk I
6 Administrative Aides
2 Supervisory Clerks
2 Secretaries I
25 Positions
25.0 Staff Years

CONTRACTS MANAGEMENT

1 Policy and Information Manager
4 Management Analysts III
16 Management Analysts II
1 Secretary IV
1 Secretary II
23 Positions
23.0 Staff Years

PHYSICAL RESOURCES

1 Policy and Information Manager
1 Fiscal Administrator
2 Accountants III
1 Accountant II
2 Accountants I
2 Management Analyst III
1 Management Analyst II
1 Management Analyst I
6 Accounting Technicians, 1 PT
1 Office Service Managers II
1 Office Service Manager I
10 Assistant Buyers
15 Account Clerks II
5 Account Clerks I
2 Supervisory Clerks
3 Clerical Specialists
1 Warehouse Supervisor
1 Warehouse Worker/Driver
2 Clerk Typists II
1 Carpenter I
1 Custodian II
60 Positions
59.5 Staff Years

INFORMATION TECHNOLOGY

1 Technology Program Director I
1 Information Tech. Program Manager I
1 Internet/Intranet Architect IV
1 Internet/Intranet Architect II
1 Computer Systems Analyst III
2 Programmer Analysts IV
9 Programmer Analysts III
3 Programmer Analysts II
2 Programmer Analysts I
3 Information Technology Technicians II
1 Network/Telecomm. Analyst IV
6 Network/Telecomm. Analysts III
3 Network/Telecomm. Analysts I
34 Positions
34.0 Staff Years

PT Denotes Part-time Positions

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Mission

The Department of Administration for Human Services (DAHS) is a partner in the Human Services system providing support and adding value to service delivery. Administration support will be responsive and flexible to meet changing customer needs, and will implement a seamless system of business and support processes. The agency will make business improvements, incorporating the best of existing practices with new technologies. DAHS staff will be viewed by the customer as problem solvers who are accessible and committed to supporting service delivery.

Agency Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	202/ 200.5	207/ 205.5	199/ 197.5	201/ 199.5	199/ 197.5
Expenditures:					
Personnel Services	\$8,970,290	\$9,933,415	\$9,845,992	\$10,110,377	\$10,211,486
Operating Expenses	673,639	1,049,289	1,055,434	1,800,769	1,788,060
Capital Equipment	0	127,600	121,193	24,350	24,350
Total Expenditures	\$9,643,929	\$11,110,304	\$11,022,619	\$11,935,496	\$12,023,896

Summary by Program Component					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Office of the Director	\$767,131	\$1,291,485	\$1,303,867	\$1,692,502	\$1,681,110
Financial Management	2,139,633	2,417,920	2,417,920	2,474,893	2,499,642
Human Resources	924,831	1,215,921	1,215,921	1,358,255	1,370,597
Contracts Management	1,290,026	1,288,089	1,288,089	1,372,760	1,386,489
Physical Resources	2,409,421	2,617,840	2,618,603	2,666,680	2,693,348
Information Technology	2,112,887	2,279,049	2,178,219	2,370,406	2,392,710
Total Expenditures	\$9,643,929	\$11,110,304	\$11,022,619	\$11,935,496	\$12,023,896

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$101,109 to the Department of Administration for Human Services.
- A net decrease of \$12,709 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$12,709 in professional development training.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A net decrease of 2/2.0 SYE positions as a result of a transfer between the Department of Administration for Human Services and the Department of Family Services. This transfer will better align work responsibilities in the Human Services Regional Offices.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Administration for Human Services (DAHS) is an agency that meets the administrative needs of Human Services agencies by providing business support to staff who deliver or arrange services for clients. Examples of programs supported by administrative staff include: Public Assistance programs such as Welfare to Work and Food Stamps; Protective Services for children and adults; Employment Services; Food Services; Prevention Services; Head Start and School Age Child Care (SACC) programs; Alcohol and Drug, Mental Health, and Mental Retardation Services; probation services and residential facilities through the Juvenile and Domestic Relations District Court; Comprehensive Services Act; Disease Prevention and Control; Maternal and Child Health Programs; Restaurant Inspections and Sewage Disposal; Consolidated Community Funding Pool; Community Services Block Grant and Community Development Block Grant; FASTRAN; Recreation and Youth Services; and several discretionary grant programs.

Leadership and coordination support are provided by DAHS to subcommittees of the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County Executive's Advertised Budget Plan. DAHS staff is actively involved with Countywide Task Forces working on process efficiency, corporate systems, and other facets of County operations. Furthermore, DAHS works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee which oversees the funding award process.

DAHS is comprised of six organizational units, including the Office of the Director and five business areas that work closely to form a seamless system of business support for staff and customers. The Office of the Director provides overall guidance for the agency and coordinates the work carried out in the business areas. The Director is a member of the Human Services Leadership Team and works collaboratively to set the organizational goals and objectives, and initiates and maintains partnerships with service areas.

The *Financial Management* area prepares budgets totaling \$375 million in FY 2002 including 53 General Fund grants and performs Accounts Receivables functions for Human Services agencies. Financial staff forecast and collect revenues from the State and Federal Governments, clients, and third-party payors that are expected to offset County expenditures by \$143.5 million in FY 2002. Expenditures are monitored and analyzed and required financial reports are completed in order to receive reimbursements. Financial staff work closely with Human Services' management, DAHS' business areas, and County departments such as the Department of Management and Budget (DMB), Department of Finance, and the Department of Human Resources (DHR), to develop budgets, perform financial monitoring, produce bills and customer account statements, collect revenues, ensure compliance with Federal and State requirements, and identify and pursue opportunities to create business efficiencies and enhance revenue collections.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

The *Human Resources* area provides personnel administration support, which includes classification and compensation, payroll, employee relations, and employee benefits to over 3,500 Human Services employees. Staff analyze agency and program staffing levels and requirements, manage the process of setting priorities for classification actions for Human Services, implement Cultural Diversity plans, and coordinate with DMB and DHR when agencies request dual encumbrances, abolish/establish actions, and position realignments when reorganizations are implemented. Human Resources staff will process an estimated 12,000 personnel transactions in FY 2002.

The *Contracts Management* area establishes contractual agreements with public and private organizations to provide an array of services while also improving the effectiveness and efficiency of services to County residents. Contracts Management staff support program development, performance management, and monitoring activities on behalf of Human Services programs. Staff work with program managers to draft requests for proposals soliciting services from private and non-profit providers, and monitor vendor compliance with performance outcomes included in contracts and agreements. Staff works closely with the Office of the County Attorney, Risk Management, and the Department of Purchasing and Supply Management to ensure that contracts conform to legal requirements and accepted standards for purchasing services. Contracts Management also administers independent purchases of service activities for client-specific services and oversees all competitive procurements under \$50,000 for Human Services agencies. In FY 2002, the value of services handled by Contracts Management will approximate \$135 million, provided via 885 contracts.

The *Physical Resources* area involves a wide range of support services essential to the efficient delivery of services to County residents. Physical Resources staff oversee 360 facilities, including 45 offices and 315 residential and recreation facilities, as well as 150 vehicles located throughout the County. Additional functions include timely processing of nearly 18,000 transactions for purchasing supplies, materials, and services at a competitive cost; processing nearly 65,000 payments to vendors from whom the County purchases supplies, materials, and services; and maintaining an updated inventory of fixed assets for all Human Services agencies. Staff works closely with the Facilities Management Division to ensure that facilities for Human Services functions are planned to make maximum use of available space and that the facilities are safe and secure for clients and staff. Physical Resources also works with the Department of Purchasing and Supply Management and the Department of Finance to ensure compliance with County policies and procedures for purchasing goods and services, as well as for paying bills.

The *Information Technology* area responds to more than 13,000 requests for technical assistance from computer users throughout Human Services agencies. Staff works closely with private vendors to use up-to-date technology in developing automated applications that allow Human Services agencies to deliver services more efficiently through a common client profile and database. Staff also works with the Department of Information Technology to maintain and enhance a wide variety of automated applications currently in use. DAHS' Information Technology monitors security access to corporate systems, maintains and troubleshoots Local Area Networks that support 3,200 Human Services employees who use computers, and manage the prioritization process for future Human Services automation needs. The introduction of new State applications supporting programs such as Foster Care, Adoptions, Food Stamps, and Welfare to Work have imposed additional requirements for technical support. The State provides the computers, software, and the applications but ongoing maintenance and support for this equipment are provided locally.

Key Accomplishments

- ◆ Purchased an automated fingerprint imaging system in FY 2001 to perform the County Code requirement of fingerprinting persons who successfully apply for jobs that have the responsibility for minors, the impaired, the elderly, and other persons unable to care for themselves. The new equipment provides a more accurate method of fingerprinting, reduces the time it takes to fingerprint and document each person by 75 percent, and enables the automated transfer of data, including fingerprints, to the State for civilian background checks.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

- ◆ Purchased and operate a second Showmobile, a mobile stage equipped with sound systems and lights, for use at community events. Fairfax County is one of only four jurisdictions in the metropolitan area that operates a Showmobile.
- ◆ Implemented a new client and contract spending information and tracking system known as Harmony. This new system will replace a 30-year old system known as VUWRS (Virginia Uniform Welfare Reporting System). VUWRS has been used to track client-specific information as well as the expenses for each client, in order to meet Virginia Department of Social Services' reporting requirements.
- ◆ Provided planning assistance for the new South County Human Services Center, located in the Southern area of the County, to enhance customer service by consolidating numerous Human Services offices in leased facilities into a centralized location.
- ◆ Provided automation capabilities to all of the County's 123 School Age Child Care (SACC) centers that are located primarily at elementary school sites throughout the County. This joint effort between Fairfax County and the Fairfax County Public Schools (FCPS) enhanced the SACC program's educational component, enabled staff to report attendance of children in SACC, and allowed SACC employees and other County staff (e.g., school nurses) to enter their time and attendance on-line at each site. SACC teachers are now able to access the County SACC program data, food program information, and County corporate systems communicate and share information with other centers and the SACC administrative offices. In addition, the SACC students have Internet access for project research and homework.
- ◆ Initiated the Evaluation and Assessment phase for an Organizational Diversity Project in FY 2001, as the lead agency, under the guidance of the Deputy County Executive and the Human Services Leadership Team. This is a management initiative designed to enhance service delivery by identifying internal strategies for improving the work environment in order to accomplish tasks more efficiently and effectively. A report will be presented to the Human Services Leadership Team detailing the findings of the assessment and evaluation process including recommendations for each agency as well as strategies for improving internal operations.
- ◆ Upgraded 3,200 PCs and 450 network printers with Office Suite programs and electronic mail to Microsoft Office Suite and all PCs and networked devices at each site from 16b Token Ring to 10mg Ethernet. DAHS' Information Technology ensured all PCs, tools, and software products were Year 2000 compliant by a review and conversion of more than 80 applications and installation of Year 2000 patches on all servers and workstations.
- ◆ Started a Human Services workflow initiative in February 2000 to develop and implement an integrated administrative process for contract management and payments processing services. Streamlined internal business practices will increase operational efficiencies and provide cost savings for all Human Services agencies while improving customer service and support.

FY 2002 Initiatives

- ◆ Initiate the training and enhancement phase of the Organizational Diversity Project in FY 2002. A plan of action will be developed to enhance the work environment by utilizing numerous approaches that may include training, group discussions or one-to-one interventions, workload shifts, and improved communications techniques.
- ◆ Identify potential business opportunities in Human Services agencies to improve efficiency, facilitate reporting, and enhance revenue collection as well as to identify enhancements to the financial application to facilitate its usage in meeting specific billing requirements that are unique to Human Services agencies and programs.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

- ◆ Assist in the organization of the new South County Human Services Center to provide a centralized center for the various Human Services agencies currently scattered across the South County area. This new centralized center will enhance customer service by providing a wide array of Human Services in a single location.
- ◆ Assist in the planning and design of Human Services facilities.
- ◆ Convert the 3,200-user local area network from the current Novell Netware 5.1 to Windows 2000. This will involve installing new hardware and operating systems, converting all objects, and installing new software on all workstations and peripherals. Extensive testing will be required to ensure the integrity of the new design as well as training for technical support staff, programmers, and network administrators.
- ◆ Integrate administrative processes for contract management and payments processing services as a continuation of the Human Services workflow initiative to improve contract administration and provider payment functions.

Performance Measurement Results

The percent of Human Services agencies' unspent budget balances based on expenditures minus revenues was 0.5 percent in Fiscal Year 2000. This exceeded the goal of 1.0 percent for the average Human Service agency budget balance. The Department of Administration for Human Services anticipates having less than 1.0 percent average budget balance for Human Services agencies in Fiscal Years 2001 and 2002.

The average time to forward certification lists to program staff in various agencies measures the amount of time it takes for Human Services agencies to obtain certification lists from the Department of Human Resources. In Fiscal Year 2000, the Department of Administration for Human Services met its goal to obtain at least 90 percent of the certification lists from the Department of Human Resources within four weeks. It expects to maintain 90 percent of certification lists within four weeks in Fiscal Years 2001 and 2002.

The percent of account receivables collected is based on the collection rate of State and Federal funds, client and program fees, third-party payments, and expenditure reimbursements. In Fiscal Year 2000, the Department of Administration for Human Services was able to collect 109.4 percent of the account receivables. It is anticipated that at least 97 percent of the account receivables will be collected in Fiscal Years 2001 and 2002.

The annual number of Customer Service Requests (CSRs) completed in FY 2000 was 16,296, an increase of 57.5 percent over the previous year's total of 10,344. This increase is attributed to projects such as the conversion from token ring to ethernet, migration to Microsoft Office Suite, introduction to Outlook e-mail, and Y2K remediation efforts. Furthermore, 80.6 percent of CSRs completed in FY 2000 were done so within one week of receipt.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$277,792 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$499,443 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Reserve Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

- ◆ An increase of \$119,877 for both the County's Professional Development Initiative, which provides a percentage of Personnel Services expenditures for training and development requirements and certification and training previously funded in Agency 89, Employee Benefits.
- ◆ A net increase of \$126,015 in Operating Expenses is primarily due to an increase of \$100,000 for the second phase of an Organizational Assessment Study implemented in FY 2001 and \$9,000 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ Capital equipment funding of \$24,350 is included for a replacement vehicle, which is currently not part of the County's vehicle replacement program but necessary to replace based on its age, the mileage, and the maintenance history.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ A decrease of \$100,830 in Personnel Services and 2/2.0 SYE positions moved to the Department of Information Technology for technical and maintenance support of the Fairfax-Falls Church Community Services Board (CSB) management information system, SYNAPS, as part of the FY 2000 Carryover Review.
- ◆ An increase in Operating Expenses of \$13,145 for encumbered carryover.
- ◆ In FY 2001, 3/3.0 SYE positions were transferred to the Department of Information Technology and 1/1.0 SYE position was transferred to the Juvenile and Domestic Relations Court as part of a County Executive pool redirection.

Objectives

- ◆ To maintain the collection rate of funds due to the County's Human Services (HS) agencies (e.g., State and Federal funding, client and program fees, third party payments, expenditure reimbursements, etc.) at or greater than 97 percent.
- ◆ To maintain the total net year-end budget balances in General Fund Human Services departments and agencies at no greater than 1 percent.
- ◆ To ensure Human Services agencies obtain at least 99.0 percent of the certification lists from the Department of Human Resources within four weeks.
- ◆ To maintain the monthly average of successfully completed Customer Service Requests (CSR) within one week of initial call to the Human Services Help Desk at 90 percent over a 12-month period.
- ◆ To achieve an 85 percent success rate for arrangement of contractual services within specified deadlines.
- ◆ To complete 98 percent of requests for service for those customers giving 24-hour written notice to the Human Services Warehouse within the time frame needed by the customer.
- ◆ To pay 92 percent of invoices for goods and services within 30 days of receipt of invoice from vendor.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Performance Indicators

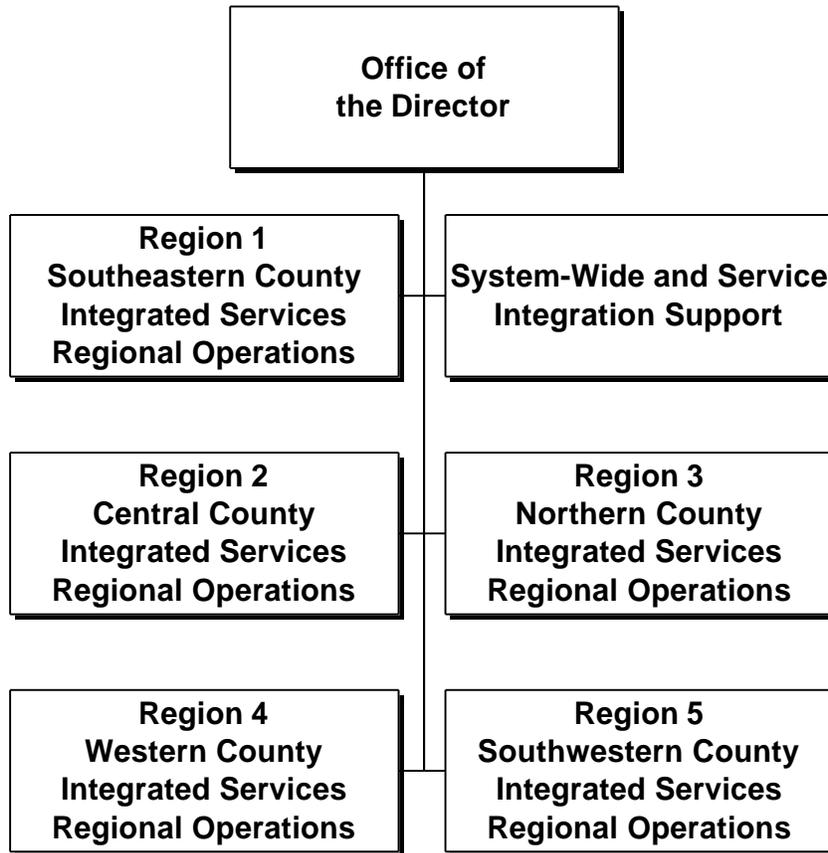
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Accounts receivable collected	\$117,993,812	\$120,661,325	\$126,612,903 / \$138,494,765	\$143,480,636	\$143,480,636
Actual net budget balances (expenditures less revenues)	\$2,980,041	\$2,006,288	\$2,165,628 / \$1,114,135	\$1,114,135	\$1,114,135
Certification lists processed	700	746	746 / 765	765	765
CSR's completed per month	737	862	1,024 / 1,358	1,358	1,358
Total Contracts established	638	800	840 / 827	852	885
• Total New	NA	178	200 / 224	249	282
• Total Renewal	NA	329	340 / 295	295	295
• Total Ongoing	NA	293	300 / 308	308	308
Service requests completed	601	623	625 / 720	700	700
Invoices paid	NA	68,038	65,000 / 63,869	65,000	65,000
Service Quality:					
Percent change in accounts receivable collection rate	4.4%	0.8%	0.0% / 9.4%	0.0%	0.0%
Percent of net unspent budget balances	99.0%	99.0%	99.0% / 99.5%	99.0%	99.0%
Average time to forward certification lists to program staff in various agencies	10 weeks	4 weeks	4 weeks / 4 weeks	4 weeks	4 weeks
Percent of customers satisfied with DAHS IT services	98.9%	99.0%	99.0% / 99.5%	99.0%	99.0%
Contract completion rate	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of requests to DAHS Warehouse completed in time frame needed by customer	98.0%	95.0%	95.0% / 98.0%	98.0%	98.0%
Percent of payments to vendors completed in 30 days of receipt of an invoice	NA	86.5%	90.0% / 94.2%	92.0%	92.0%

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of account receivables collected ¹	94.5%	95.0%	95.0% / 109.4%	97.0%	97.0%
Net end-of-year budget balances (expenditures less revenues)	1.1%	1.0%	1.0% / 0.5%	1.0%	1.0%
Percent of certification lists obtained within 4 weeks	NA	90.0%	90.0% / 90.0%	99.0%	99.0%
Percent of DAHS IT service requests completed within 7 days of receipt of request	88.0%	90.0%	90.0% / 80.6%	90.0%	90.0%
Percent of contracts completed by due date	67.0%	79.0%	85.0% / 73.0%	85.0%	85.0%
Percent of requests to DAHS Warehouse completed in customer's time frame	90.0%	99.5%	97.0% / 98.8%	98.0%	98.0%
Accounts payable 30-day payment rate	80.0%	86.5%	90.0% / 94.2%	92.0%	92.0%

¹ The 109.4 percent actual account receivables collection rate in FY 2000 is due to the collection of receivables for services provided in FY 2000, as well as past-due amounts from services provided in the prior year.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES



DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Position Summary

81 Regular Positions (2) / 80.5 Regular Staff Years (2.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
 1 Secretary III
 2 Positions
 2.0 Staff Years

REGION 1 - Southeastern County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 8 Social Workers II
 2 Social Workers I
 1 Administrative Aide
 14 Positions
 14.0 Staff Years

REGION 2 - Central County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 7 Social Workers II
 3 Social Workers I
 1 Administrative Aide
 14 Positions
 14.0 Staff Years

REGION 3 - Northern County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 8 Social Workers II
 1 Social Worker I
 1 Administrative Aide
 13 Positions
 13.0 Staff Years

REGION 4 - Western County

1 Regional Director
 2 Management Analysts III
 1 Social Work Supervisor
 8 Social Workers II, 1 PT
 1 Social Worker I
 1 Administrative Aide
 14 Positions
 13.5 Staff Years

REGION 5 - Southwestern County

System-Wide and Service Integration

1 Deputy Director
 for Administration of Operations
 1 Director of HS
 1 Management Analyst IV
 9 Management Analysts III (1)
 3 Management Analysts II
 1 Geog. Inf. Spatial Analyst II
 1 Human Svcs. Coord. III
 1 Social Worker Supervisor
 3 Social Workers II
 2 Administrative Assistants (1)
 1 Administrative Aide
 24 Positions (2)
 24.0 Staff Years (2.0)

PT Denotes Part-time Positions
 () Denotes New Positions

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Mission

To provide timely or walk-in assistance to County residents in order to connect residents to public or private services that meet their human services needs; to provide support, coordination and facilitation in the Human Service Regions to promote collaboration around integrated service delivery and build regional service delivery capacity; to provide specific human service agencies and the system as a whole with assistance and support which promotes effective service delivery operations and/or system-wide service integration; and to provide staff support and assistance to citizen and community groups in order to assist them in accomplishing their missions and promote integrated service delivery.

Agency Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	77/ 76.5	79/ 78.5	79/ 78.5	81/ 80.5	81/ 80.5
Expenditures:					
Personnel Services	\$3,517,180	\$4,140,015	\$3,992,552	\$4,448,779	\$4,492,256
Operating Expenses	340,269	614,832	858,503	695,932	690,689
Capital Equipment	61,268	0	19,893	0	0
Total Expenditures	\$3,918,717	\$4,754,847	\$4,870,948	\$5,144,711	\$5,182,945

Summary by Program Component					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Office of the Director	\$318,848	\$248,193	\$384,283	\$300,231	\$296,509
Region 1 - Southeastern County	654,508	750,779	698,871	723,646	730,576
Region 2 - Central County	499,904	648,244	739,724	661,582	667,874
Region 3 - Northern County	615,674	706,044	706,044	742,269	749,386
Region 4 - Western County	548,220	643,882	643,882	720,062	726,957
System-Wide and Service Integration Support	1,281,563	1,757,705	1,698,144	1,996,921	2,011,643
Total Expenditures	\$3,918,717	\$4,754,847	\$4,870,948	\$5,144,711	\$5,182,945

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$43,477 to the Department of Systems Management for Human Services.
- A decrease of \$5,243 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This results in a decrease of \$5,243 in professional development training.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$108,127 primarily in Personnel Services and Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Systems Management for Human Services (DSMHS) was established in FY 1996 to (1) facilitate service delivery coordination throughout Human Services agencies; (2) to support the development and management of the regional integrated human service delivery adopted by the Board of Supervisors; and (3) to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The organization was established as a key component of an overall Human Services Redesign initiative. Staffing and operations for the Department were phased in over a number of years and completed by mid-FY 1999. All of the initial activities and functions of the Department were established by redeploying existing staff positions within Human Services with no net increase to County staffing. FY 2002 will be the third year of full operations for DSMHS.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works at the client level to help individuals and families handle emergency situations by simplifying client access to appropriate human services. CSP is a link to all public and private human services available to Fairfax residents. Coordinators assess individual and family situations, over the telephone or in person, and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct over 125,000 client service interactions each year while successfully meeting the needs of citizens (appropriately linking those seeking assistance with the County, community or personal resources that address their needs) between 85 percent and 90 percent of the time. CSP is accessible from anywhere in the County through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

Regional Integrated Service Delivery

Since its inception, the Department has implemented regional operations in all five Human Service Regions as designated by the Board of Supervisors. Operations in Region 1 (Southeastern County) and Region 2 (Central County) began in FY 1997. Operations in Region 3 (Northern County) commenced in January of 1998. Region 4 (Western County) and Region 5 (Southwestern County) presently operate as a single region from offices at the Government Center Complex. Regional staff coordinate with public, private and community based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique and the specific approaches to region community building and service integration reflect this diversity. Regional staff bring citizens and providers together, to learn about issues and programs, and to collaborate on problem solving through roundtables, forums and workshops. Community partnerships between human service organizations, the schools, police, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

System-Wide Service Delivery Coordination and Improvement

DSMHS is responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management, and operations across the five regions and among the various human services and non-human services agencies. These functions include Strategic Planning and Needs Assessment, Policy Management, Resource Development, Information Management, Process Analysis and Redesign, and Demographics and Survey Research. The Department uses a project management approach to perform these functions; working based on specific agency or community requests or an identified system-wide need.

Human Services Resource and Service Information

Resource Information Management staff develop and maintain the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, non-profit, and some for-profit human services available to Fairfax County residents. The internet-based Human Service Resource Guide (www.co.fairfax.va.us/RIM) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week.

Key Accomplishments

- ◆ Managed a cross-cultural Domestic Violence prevention project. DSMHS co-funded the project (with Department of Family Services (DFS), Department of Community and Recreation Services, and Juvenile and Domestic Relations District Court), staffed the planning process, created the Community Resource Council (which includes the Hispanic Committee, Korean Community Service Center, National Foundation for Vietnamese American Voters, Korean Family Counseling and Research Center, Hispanics Against Child Abuse and Neglect, St. Anthony's Catholic Church, DFS, Fairfax-Falls Church Community Services Board, Schools, Boat People SOS, Fairfax County Police, and community representatives from the Somali, Muslim, and Hispanic communities) and initiated a variety of community outreach and education initiatives.
- ◆ Opened Neighborhood Resource Centers in Regions 1 and 3 in partnership with local communities.
- ◆ Facilitated and/or participated in a variety of community building/service integration activities including participating in each of the County's revitalization projects, facilitating the development of a human services providers' network in each region and providing leadership and staff support to each of the Faith in Action Regional Groups. In addition, regional staff has developed partnerships with the County's Community Policing function in a number of regions to assess and address community needs.
- ◆ Conducted a unique Immigrant and Refugee Study involving 900 telephone interviews of residents with children in County schools. The assessment was completed in the Vietnamese, Farsi, Spanish, Urdu, Kurdish, Somali, and Korean languages. The focus of the survey was to obtain information from immigrant and refugee families about their employment, training and other needs, their ability to access services and their experiences in settling in the Fairfax community.
- ◆ Staffed the 2000 Census Complete Count initiative in Fairfax County. The Census response rate for Fairfax increased as compared with the 1990 Census despite significant growth, increased population diversity and increased urbanization, all of which present challenges to obtaining a complete census count.
- ◆ Planned, managed and facilitated a variety of process improvement and service integration initiatives. These include a Foster Care Permanency Planning process, a Model Court pilot program, a Long-Term Care Service Redesign, an Athletic Facilities Scheduling Redesign and Requirements project, a customer service process improvement project for DFS, a children's health care outreach initiative, a health care provider outreach improvement initiative, and a process improvement project conducted for the Office of Capital Facilities.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

- ◆ Facilitated a School/County Collaboration initiative under the sponsorship of the County Executive's Office and the Fairfax County Public Schools (FCPS) Assistant Superintendent of Student Services and Special Education. This has resulted in the development of a variety of strategies and approaches that have FCPS and County staff collaborating more closely on meeting student and family needs in Fairfax County. A key activity under this initiative was the County's first Youth Risk Behavior Survey that was jointly administered by the County and the FCPS System.
- ◆ Provided planning, analysis, facilitation, needs assessment information, and other staff support to a variety of citizen committees and task forces including the Human Services Council, the Long-Term Care Task Force, the Census Complete Count Committee, the Consolidated Community Funding Advisory Committee, Reston 2000 Health Committee, the Homeless Oversight Committee, and the Continuum of Care Committee.
- ◆ Developed and produced a variety of cross-system and County-wide information sources including the 2000 Community Assessment, the Human Services Performance Budget, the Rental Housing Census, the County's overall demographic and population forecasts, and Trends in Service Utilization and Demand for selected Human Services programs.
- ◆ Developed and implemented an agency web site that includes information about agency activities and Regional Community web pages to improve outreach and communication between residents, community-based organizations and County service providers. Established the Human Services Resources Guide on the web that provides access to comprehensive human services resources and service information on a 24-hour/7 day per week basis.

FY 2002 Initiatives

In FY 2002, DSMHS will continue to be engaged in a diverse range of projects and initiatives designed to better coordinate human service delivery, improve access to services, build community capacity and improve service planning and delivery in partnership with public and private agencies and the community. FY 2002 initiatives include the following:

- ◆ Respond to new and ongoing opportunities to increase community capacity and integrate human service delivery within the Human Services Regions.
- ◆ Implement and support activities for the County's Community Interfaith Liaison initiative.
- ◆ Pilot at least one "Neighborhood College" program.
- ◆ Explore further community and agency partnerships for the development of neighborhood resource centers (including the co-location of computer learning centers).
- ◆ Emphasize the analysis and dissemination of newly available 2000 Census data, information from the 2000 Community Assessment, the Immigrant and Refugee Study, and the Youth Risk Behavior Survey to support planning and community capacity building.
- ◆ Develop new strategies (including Internet and Geographic Information System (GIS) based strategies) for rapid dissemination and flexible access to human service needs data, utilization information, census information and local demographic and population forecasts.
- ◆ Provide facilitation and project management activities in the areas of School/County Collaboration, access to health care services and integration of services within the child welfare arena.
- ◆ Evaluate a more comprehensive approach to access and enrollment for County (and perhaps community) health care services.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

- ◆ Reengineer the RSS computer application to streamline the maintenance and updating of resource information and improve citizen access to County and community services that meet human service needs.
- ◆ Conduct a requirements analysis to replace the Urban Development Information System (UDIS), the aging computer application used to develop and analyze summary information about land use, building structures and development activities that provide the basis for Fairfax County's official demographic estimates and forecasts. UDIS develops data and forecasts that are used throughout Fairfax County for a variety of planning purposes and are often accessed by both citizens and local businesses.
- ◆ Identify and implement process improvements in the CSP function to enable a better citizen service response. Assess the relationship of CSP to the broader citizen access initiatives of the County.
- ◆ Conduct at least one targeted human service survey or assessment.
- ◆ Respond in a flexible and timely manner to ongoing customer agency demand for process analysis and improvement services.
- ◆ Provide staff support to key Human Services citizen boards and bodies.
- ◆ Refine and improve the Department's pay-for-performance employee evaluation process.

Performance Measurement Results

The Department of Systems Management for Human Services performance measures are divided into two service areas: Coordinated Services Planning (CSP) and Systems and Service Integration. The family of measures for CSP reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human service needs. The numbers of CSP cases and service interactions on behalf of clients speak to the volume, variety, and complexity of requests received each year for assistance. The Service Quality and Outcome measures reflect the Department's success at meeting those needs in a timely and effective way. While long-term satisfaction is difficult to gauge due to the nature of the work, client satisfaction measured through point-of-contact surveys is high. One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based "call center" environment. While CSP strives to answer 70 percent of all calls within 90 seconds (to minimize "on-hold" time), that target was not met as an annual average (58 percent for FY 2000), due mostly to high call volumes in the first half of the fiscal year. Performance improved significantly in the third and fourth quarters, however, with an average of 68 percent of calls answered within the targeted timeframe, just short of the goal of 70 percent. The Department continues to streamline service operations and look for ways to increase the availability of Coordinators to the public.

CSP is close to meeting the Outcome goal of successfully linking 90 percent of CSP clients with basic needs to the County, community, or personal resources. FY 2000 results of 88 percent reflect both the success and creativity of the Coordinators in linking clients with appropriate resources, as well as the difficulty in meeting needs where few resources exist in the community, such as for emergency housing.

The family of measures for the systems and service integration area reflects the diverse activities, support, and assistance provided to the Department's customers, which include citizen and community groups, County human services agencies, and regional organizations. Most of the Department's work is project-based, with project durations ranging from several hours to several months depending on the customer's needs. Because of the variety of work performed, the Department manages and reports performance using a consulting service model of hours of direct service provided. The Department has recently begun tracking hours of service by project and customer, and will continue to refine this management approach in FY 2002.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

For Service Quality and Outcome measurement, the systems and service integration area relies heavily on customer feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. FY 2000 results are based on 282 surveys collected for 24 projects. The overall satisfaction rate was 93 percent (an average score of 6.5 on a 7-point scale). Outcome scores, which measure the attainment of project goals, averaged 90 percent (or 6.3 on a 7-point scale).

For the large County-wide surveys conducted by demographic analysis staff, the Department closely manages sample size and sampling techniques to ensure that results are representative of the County as a whole. The Department also uses a variety of techniques to maximize the response rate, such as multi-language help-lines and follow-up to non-responders. The Department expects to achieve at least a 65 percent response rate from the 11,200 households that received the community assessment survey conducted in FY 2001. The Department will also continue to respond promptly to requests for demographic information via the help-line, and to update and expand the demographic information available on the County's web site.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$157,997 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$167,767 including \$150,767 in Personnel Services and \$17,000 in Operating Expenses is necessary to provide for 1/1.0 SYE Management Analyst III, 1/1.0 SYE Administrative Assistant and one limited term Management Analyst II to support the Continuum of Care Community Planning process and provide a focal point for homeless services in the County.
- ◆ An increase of \$10,485 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ An increase of \$25,000 in Professional Consultant Services to continue the redesign of the UDIS information technology system.
- ◆ A net decrease of \$154,697 in Operating Expenses is primarily due to the one-time carryover of funding from FY 2000.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ A net increase of \$224,228 includes \$77,226 in encumbered carryover, \$105,000 in unencumbered carryover and \$42,002 in the unexpended savings from the FY 2000 Close Management Initiative (CMI) Program. Of the net increase, \$204,313 represents Operating Expenses while \$19,915 is for Capital Equipment items required in FY 2001.

Objectives

- ◆ To maintain at 90 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

- ◆ To maintain a goal achievement rate of at least 85 percent for customer organizations (public and private human services providers or citizen and community groups who participate with or receive support from the Department of Systems Management for Human Services system-wide support functions or Regional Offices).
- ◆ To maintain an average response rate of at least 98 percent on the annual Rental Housing Survey and a response rate of 65 percent on the biennial Household Survey and other household mail surveys.
- ◆ To respond to 90 percent of the demographic information requests within one workday.

Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
CSP Client Service Interactions ²	123,693	125,823	125,950 / 126,021	126,000	126,000
CSP new cases established	5,566	4,714	4,600 / 4,351	4,400	4,400
Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) ³	NA / NA	22,352	31,694 / 34,731	34,940	34,940
Responses received to Demo Surveys					
Survey 1 (annual) Rental Housing ⁴	208	NA	205 / 225	219	219
Survey 2 (biennial) Household ⁴	7,218	NA	7,200 / NA	7,280	NA
Total Demo information requests ^{5,6}	1,126	650	650 / 481	500	500
Efficiency:					
CSP Client Service Interactions per worker ⁷	3,343	3,813	3,404 / 3,406	3,405	3,405
Hours of systems and service integration support provided to customer organizations per SYE	NA	1,503	1,316 / 1,410	1,316	1,410
Percent of total hours available spent providing systems and service integration assistance	NA	80%	70% / 71%	70%	71%
Service Quality:					
Percent of calls to CSP answered by a Coordinator within 90 seconds	67%	66%	70% / 58%	70%	70%
Percent of CSP clients responding as "Very Satisfied"/ "Satisfied or Very Satisfied"	NA	75%	75% / 86%	75%	75%
Average Satisfaction Score for systems and service integration customers	75%	96%	90% / 98%	90%	90%
	85%	85%	75% / 93%	85%	91%

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Accuracy of Demo survey estimates as measured by confidence levels					
Survey 1 (annual) Rental Housing	<±1.0%	NA	<±1.0% / <±1.0%	<±1.0%	<±1.0%
Survey 2 (biennial) Household	NA	NA	<±2.0% / NA	<±2.0%	<±2.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	89%	87%	90% / 88%	90%	90%
Average outcome/goal achievement score for systems and service integration customers	85%	94%	85% / 90%	85%	85%
Actual Demo survey response rates					
Survey 1 (annual) Rental Housing	99.4%	NA	98.0% / 99.7%	98.0%	98.0%
Survey 2 (biennial) Household	68.09%	NA	65.00% / NA	65.00%	65.00%
Percent of Demo information requests answered within 1 work day	99.9%	99.0%	90.0% / 95.0%	90.0%	90.0%

¹ Indicators marked "Demo" relate to activities of the Demographics group.

² CSP Client Service Interactions includes CSP inbound and outbound telephone and walk-in interactions with clients; Community Health Care Network clients assessed for eligibility or recertification; holiday assistance requests screened and/or linked to community groups; and affordable housing applicants assisted for Fairfax County, the Cities of Fairfax and Falls Church, and the Town of Herndon.

³ Demographics staff was included beginning in FY 2000.

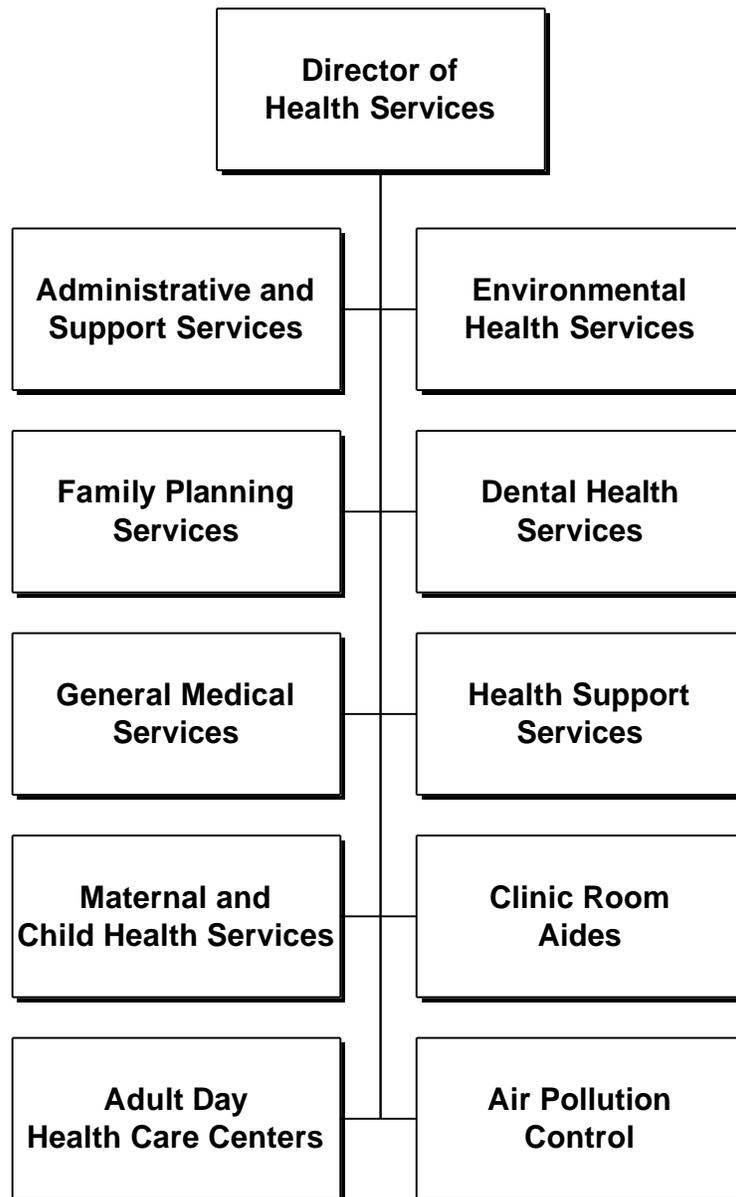
⁴ The mailout household survey is a biennial effort. The calendar year 1998 survey was conducted in FY 1998 and the calendar year 2000 survey in FY 2001.

⁵ Full year information for FY 1998 is extrapolated from nine months of data.

⁶ The number of information requests has decreased since demographic information has been available on the County's Internet site.

⁷ Includes front-line Coordinators only.

HEALTH DEPARTMENT



HEALTH DEPARTMENT

Agency Position Summary

552	Regular Positions (1)	/	480.26	Regular Staff Years (1.0)
<u>24</u>	Grant Positions	/	<u>23.13</u>	Grant Staff Years
576	Total Positions (1)	/	503.39	Total Staff Years (1.0)

Position Detail Information

DIRECTOR OF HEALTH SERVICES

1 Director
1 Position
1.0 Staff Year

ADMINISTRATIVE AND SUPPORT SERVICES

1 Director of Nursing Svcs.
1 Office Service Manager I
1 Secretary III
2 Clerical Specialists
5 Positions
5.0 Staff Years

HEALTH SUPPORT SERVICES

1 P.H. Laboratory Director
2 P.H. Lab Supervisors
7 P.H. Lab Technologists
1 Public Health Lab Asst.
1 Office Service Manager I
1 Pharmacist
2 Clerical Specialists
15 Positions
15.0 Staff Years

ENVIRONMENTAL HEALTH SERVICES

1 Director of Environ. Health
2 Environmental Health Program Managers
4 Environ. Health Suprvs.
11 Environ. Health Specialists III
33 Environ. Health Specialists II
1 Office Service Mgr. II
7 Clerical Specialists
1 Supervisory Clerk
1 Secretary II
1 Data Entry Operator II
62 Positions
62.0 Staff Years

PT Denotes Part-Time Positions
() Denotes New Positions
The details of the agency's

FAMILY PLANNING SERVICES

3 Public Health Nurses II
1 Human Service Worker II
1 Clerk Typist II
5 Positions
5.0 Staff Years

DENTAL HEALTH SERVICES

3 Public Health Dentists I
1 Clerical Specialist
4 Positions
4.0 Staff Years

GENERAL MEDICAL SERVICES

1 Public Health Doctor
2 Comm. Health Specialists
6 Spv. Public Health Nurses
11 Public Health Nurses III
25 Public Health Nurses II
1 X-Ray Technician
2 Office Svc. Managers III
4 Clerk Typists II
3 Clerks II
4 Clerical Specialists
1 Management Analyst IV
2 Management Analysts II
2 Account Clerks II
1 Administrative Aide
1 Secretary II
1 Secretary I
7 Social Workers II (1)
1 Human Service Worker II
2 Speech Pathologists II
1 Data Entry Operator I
1 Asst. Director of Nursing
79 Positions (1)
79.0 Staff Years (1.0)

MATERNAL AND CHILD HEALTH SERVICES

3 Public Health Doctors
1 Asst. Director of Nursing
7 Sprv. Public Health Nurses
15 Public Health Nurses III
85 P.H. Nurses II, 21 PT
1 Eligibility Supervisor
1 Physical/Occupational Therapy Supervisor
1 Physical Therapist II
4 Speech Pathologists II
2 Audiologists II
3 Office Svc. Managers III
1 Clerk II
6 Clerical Specialists
7 Clerk Typists II
2 Data Entry Operators II
1 Data Entry Operator I
1 Account Clerk II
4 Human Service Workers II
1 Secretary I
1 Human Services Assistant
147 Positions
144.7 Staff Years

CLINIC ROOM AIDES

184 Clinic Room Aides, PT
184 Positions
114.56 Staff Years

ADULT DAY HEALTH CARE CENTERS

1 Supervising Public Health Nurse
5 Public Health Nurses III
5 Public Health Nurses II
5 Account Clerks II
18 Home Health Aides
5 Senior Center Assistants
5 Recreation Specialists II
44 Positions
44.0 Staff Years

AIR POLLUTION CONTROL

1 Environmental Health Spvr.
1 Environmental Health Spec. III
3 Environmental Health Specs. II
1 Clerical Specialist
6 Positions
6.0 Staff Years

HEALTH DEPARTMENT

Agency Mission

To promote and protect the health and environment of all people through leadership and provision of services within its communities.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	535/ 452.78	551/ 468.78	551/ 479.26	559/ 487.26	552/ 480.26
Expenditures:					
Personnel Services	\$20,127,226	\$22,323,133	\$22,323,133	\$24,012,154	\$23,929,511
Operating Expenses	11,245,598	11,788,414	12,295,242	12,879,107	12,823,503
Capital Equipment	439,337	315,870	394,297	105,218	87,998
Subtotal	\$31,812,161	\$34,427,417	\$35,012,672	\$36,996,479	\$36,841,012
Less:					
Recovered Costs	(\$94,575)	(\$103,257)	(\$103,257)	(\$101,815)	(\$102,712)
Total Expenditures	\$31,717,586	\$34,324,160	\$34,909,415	\$36,894,664	\$36,738,300
Income/Revenue:					
Elderly Day Care Fees	\$566,867	\$722,221	\$611,341	\$672,475	\$672,475
Elderly Day Medicaid Services	102,098	110,837	110,837	12,921	12,921
Falls Church Health Department	129,514	123,250	132,100	134,750	134,750
Fairfax City Contract	449,364	463,092	521,001	549,505	549,505
Licenses, Permits, Fees	2,468,005	2,653,669	2,566,189	2,588,949	2,588,949
State Reimbursement	7,759,286	7,350,192	7,931,294	7,931,294	7,931,294
Air Pollution Grant	68,850	68,850	68,850	68,850	68,850
Total Income	\$11,543,984	\$11,492,111	\$11,941,612	\$11,958,744	\$11,958,744
Net Cost to the County	\$20,173,602	\$22,832,049	\$22,967,803	\$24,935,920	\$24,779,556

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration and Support Services	\$771,802	\$856,401	\$1,073,581	\$1,157,623	\$1,161,434
Dental Health Services	432,642	433,722	466,294	439,953	443,680
Environmental Health Services	3,276,675	3,682,874	3,784,129	4,150,975	4,107,279
Family Planning Services	165,660	200,841	200,121	192,768	194,593
General Medical Services	12,627,748	12,637,676	13,016,208	13,168,473	13,212,339
Health Support Services	1,780,862	1,852,808	1,929,754	1,961,882	1,916,649
Maternal And Child Health Services	7,654,473	9,007,244	8,544,758	9,683,474	9,504,122
Clinic Room Aides	3,324,014	3,690,690	3,950,938	3,931,453	3,970,674
Adult Day Health Care Centers	1,372,146	1,673,481	1,668,223	1,892,072	1,909,193
Air Pollution Control	311,564	288,423	275,409	315,991	318,337
Total Expenditures	\$31,717,586	\$34,324,160	\$34,909,415	\$36,894,664	\$36,738,300

HEALTH DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$235,629 to the Health Department. This amount consists of an increase of \$236,526 in Personnel Services and an increase of \$897 in Recovered Costs.
- A net decrease of \$391,993 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$28,639 in professional development training as well as \$231,850 from the elimination of additional public health nurses, \$77,035 from the elimination of a new position to support health component of the blight program, and \$54,469 from the elimination of a new community educator position. The net reduction results in a decrease of \$319,169 in Personnel Services, \$55,604 in Operating Expenses and \$17,220 in Capital Equipment.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$279,600 primarily in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The agency has four core functions as the foundation upon which service activities are based:

1. Prevent epidemics and the spread of disease;
2. Protect against environmental hazards;
3. Promote and encourage healthy behaviors; and
4. Assure the quality and accessibility of health services.

The control of communicable diseases involves services ranging from restaurant inspections (food borne illnesses) to directly observed therapy for active tuberculosis patients (air-borne illnesses) to investigation of reportable diseases. An integral component of all agency activities is education to promote healthy behaviors whether it is education of food handlers, teaching about HIV/AIDS, classroom instruction in the schools or one-on-one teaching/counseling with a new mother or pregnant woman. Over the past several years as collaborative efforts have increased and more public/private partnerships have been established the Department has emphasized the function of assuring quality and accessibility for health care. The Nation's Health Objectives, recently revised for 2010, guide Goals, Objectives and Performance Measures reflected in each of the cost centers.

Key Accomplishments

- ◆ Developed and initiated implementation of agency-wide Total Quality Improvement Program.
- ◆ Redesigned clinical services to improve accessibility, flexibility and efficiency.

HEALTH DEPARTMENT

- ◆ Developed program audit tools and conducted audit of all Patient Care Services.
- ◆ Achieved 100 percent completion of treatment for active tuberculosis patients through increased use of directly observed therapy.
- ◆ Implemented the first phase of an Oral Rabies Wildlife Vaccination Pilot Program.
- ◆ Initiated a new environmental health information system (SWEEPS) for documenting and tracking food service establishments.
- ◆ Initiated a high technology tool to collect real time analysis of water quality.
- ◆ Developed and implemented a policy concerning the use of technology (peat biofilter systems) as a method of onsite sewage disposal.
- ◆ Developed educational programs on the West Nile Virus and the control of the mosquito population.
- ◆ Developed new partnerships within the community to improve access to quality health care, revision and development of County ordinances governing restaurant inspections, regional environmental efforts and land development.
- ◆ Implemented a customer satisfaction survey in Fairfax County Public Schools that showed 92 percent satisfaction with student accessibility to health care services in school.
- ◆ Hosted an annual caregiver seminar and monthly support groups for caregivers to adults enrolled in an Adult Day Health Care Center.

FY 2002 Initiatives

- ◆ Redirect tuberculosis testing and education activities from low-risk to targeted high-risk segments of the community.
- ◆ Continue the transition from a medical services model to a public health based model including the incorporation of population-based services.
- ◆ Prepare a County Code for Board of Supervisors review to require the construction of radon resistant homes.
- ◆ Provide joint leadership, with INOVA Health System, in the Health Resources and Services Administration of the United States Department of Health and Human Services-funded Community Access Program to develop an infrastructure to ensure the availability of health care services to low-income uninsured patients.
- ◆ Provide comprehensive health care to Community Health Care Network patients through the primary care center and arrange medical specialty care. Due to an increased number of patients requiring referrals for medical specialty care, the Community Health Care Network will implement a Citizens' Campaign with volunteers to recruit specialists for the Community Health Care Network. In addition, 1/1.0 SYE Social Worker II will be added to arrange medical specialty care with one of the participating physician specialists if ordered by the health center primary care physician.
- ◆ Install a new laboratory information system to facilitate higher testing volumes and reduce overall dependence on contract laboratories.
- ◆ Increase involvement of families and caregivers in the Adult Day Health Centers through family members' and clients' participation in the development and annual review of care plans and through the provision of quarterly reports on clients' progress to families and caregivers.

HEALTH DEPARTMENT

Performance Measurement Results

The agency, as reflected in its mission, has two overarching goals: (1) protect the public health and environment and (2) assure access and availability of health services in the community. The services, activities and programs reflected in the 17 cost centers of the agency are guided by objectives that are directly tied to the goals, and, in most instances, are aligned with the Nation's Health Objectives for 2010. Each cost center has one or more Performance Measures based on outcomes, which reveal the value of the service to the community. The majority of performance measures were achieved in FY 2000 such as improved immunization rates, drug compliance rates for tuberculosis patients, improved customer satisfaction with clients served, and the ability to respond in a timely manner to complaints regarding community health and safety services.

Performance measures whose targets were not achieved were predominately impacted by external factors such as inclement weather or in-migration of people with communicable diseases.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs:

- ◆ An increase of \$337,589 for additional Clinic Room Aide hours to accommodate substantially increased workloads resulting from increased need and demand for medical services for students enrolled in the Fairfax County Public Schools. The Clinic Room Aides administer medications and attend to injured or ill students.
- ◆ An increase of \$220,000 for five additional Public Health Nurses II to improve the nurse to student ratio in the Fairfax County Public Schools from 1:3,069 in FY 2001 to 1:2,822 in FY 2002. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.
- ◆ An increase of \$50,744 for a Community Health Educator to coordinate communications activities within the Health Department. The Community Health Educator will respond to information requests from print and electronic media and prepare health advisory media releases.
- ◆ An increase of \$48,425 for one additional Environmental Health Specialist II to provide inspection and enforcement capacity in the Blight Abatement Program. The Environmental Health Specialist will investigate general environmental hazards and property maintenance complaints such as malfunctioning plumbing facilities, rodent infestation, and improper storage and disposal of trash.
- ◆ An increase of \$42,372 for one additional Social Worker II to accommodate substantially increased workloads resulting from increased need and demand for medical services in the Community Health Care Network. The Social Worker arranges medical specialty care for patients with one of the participating physician specialists as ordered by the Community Health Care Network primary physician.
- ◆ A net increase of \$989,891 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$292,062 including \$89,400 for PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment, \$77,662 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, and \$125,000 to supplement ongoing rabies prevention efforts.
- ◆ An increase of \$100,000 for language and cultural services in accordance with federal requirements for culturally and linguistically appropriate health care services.

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- ◆ An increase of \$146,546 for both the County's Professional Development initiative, which provides a percentage of Personnel Services for training and development requirements, and certification and training previously funded in Agency 89, Employee Benefits.
- ◆ A net decrease of \$234,344 in Operating Expenses is primarily attributable to one time carryover of FY 2000 funding into FY 2001, partially offset by an increase for equipment in the agency replacement program that was previously considered as capital items.
- ◆ A decrease of \$1,442 in Recovered Costs is due to the FY 2002 projected salaries of recoverable positions.
- ◆ Capital Equipment funding of \$105,218 including \$87,998 for an agency-wide capital equipment replacement program and \$17,220 for a Blight Abatement program vehicle.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, a net increase of \$256,960 in Operating Expenses in unencumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, a net increase of \$607,895 in encumbered carryover. Of this total, \$529,469 was in Operating Expenses and \$78,426 was in Capital Equipment.



Administrative and Support Services

Goal

To assure access to quality health care for citizens of Fairfax County and to protect the public's health.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	7/ 7	6/ 6
Total Expenditures	\$771,802	\$856,401	\$1,073,581	\$1,157,623	\$1,161,434

Objectives

- ◆ To improve overall health status and provide timely access to clinical services by reducing average patient time to 15 minutes.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Walk in clinic visits ¹	50,565	56,882	57,000 / 63,560	80,000	82,000
Efficiency:					
Cost per visit ²	NA	\$12.16	\$12.20 / \$9.92	\$10.00	\$10.00

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percentage of satisfied clients	NA	95%	95% / 97%	95%	95%
Outcome:					
Patient wait time per client visit	30 minutes	16 minutes	15 minutes / 18 minutes	15 minutes	15 minutes

¹ New Measurement for FY 2002.

² Increase anticipated in FY 2001 due to new vaccines for infants and requirement for Hepatitis B for school entry.



Dental Health Services

Goal

To complete preventive and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$432,642	\$433,722	\$466,294	\$439,953	\$443,680

Objectives

- ◆ To complete preventative and restorative dental treatment for 80 percent of the children seen.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
New patients seen	2,684	2,700	2,650 / 1,734	2,700	2,500
Total visits conducted	5,628	5,700	4,823 / 3,706	4,914	5,100
Efficiency:					
Cost per visit	\$71.64	\$68.48	\$90.06 / \$108.37	\$95.16	\$75.60
Net cost to County per visit	\$32.68	\$30.59	\$12.47 / \$21.90	\$21.90	\$21.10
Service Quality:					
Customer Satisfaction Index ¹	NA	93%	95% / 75%	80%	75%
Outcome:					
Percent of treatment completed	72%	63%	80% / 68%	80%	80%

¹ Implemented in FY 1999.

HEALTH DEPARTMENT



Environmental Health Services

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62/ 62	62/ 62	62/ 62	63/ 63	62/ 62
Total Expenditures	\$3,276,675	\$3,682,874	\$3,784,129	\$4,150,975	\$4,107,279

Objectives

- ◆ To reduce the percentage of public establishments identified with critical violations to health, sanitation, and safety regulations by five percentage points from 75 percent to 70 percent.
- ◆ To increase the percentage of improperly installed well water supplies or malfunctioning sewage disposal systems, that pose the potential for waterborne or sewage borne diseases, that are corrected within 30-days; for sewage disposal systems by 3 percentage points from 85 percent to 88 percent and for water well supplies by 10 percentage points from 45 to 55 percent.
- ◆ To increase the percentage of complaints dealing with commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control and a variety of other general environmental public health and safety issues that are resolved within 60 days by 15 percentage points from 70 percent to 85 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Services provided to public establishments	18,691	21,714	20,000 / 18,674	22,000	22,000
Regulated public establishments	3,786	3,784	3,800 / 3,658	3,800	3,800
Water well supply services	5,660	5,593	5,600 / 5,691	5,600	5,600
Sewage disposal system services	9,004	9,322	9,200 / 7,924	9,300	9,200
Community health and safety complaints investigated	3,074	3,081	2,400 / 3,682	3,800	4,000
Community health and safety services	7,855	10,110	9,000 / 11,653	12,160	12,800
Efficiency:					
Public establishments/EHS ratio ¹	344:1	223:1	224:1 / 215:1	224:1	224:1
Public establishment services / EHS ratio	1,699:1	1,277:1	1,294:1 / 1,098:1	1,294:1	1,294:1

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Water well services/EHS ratio	566:1	559:1	560:1 / 517:1	509:1	509:1
Sewage disposal system services / EHS ratio	900:1	932:1	930:1 / 720:1	836:1	836:1
Community health and safety complaints/EHS ratio	615:1	440:1	443:1 / 526:1	542:1	571:1
Community health and safety services / EHS ratio	1,571:1	1,444:1	1,500:1 / 1,655:1	1,737:1	1,828:1
Service Quality:					
Percent of regulated public establishments inspected	88.2%	99.9%	100.0% / 99.2%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	4.3	1.3	2.0 / 1.1	1.5	1.5
Average number of inspections to correct out-of-compliance sewage disposal systems	3.6	3.0	3.0 / 2.8	3.0	3.0
Percent of community health and safety complaints responded to within 3 days	70.0%	49.3%	85.0% / 52.0%	50.0%	48.0%
Outcome:					
Percent of public establishments out-of-compliance with health and safety regulations	74.8%	73.4%	80.0% / 70.9%	75.0%	70.0%
Percent of out-of-compliance water well supplies corrected within 30 days	30.3%	52.5%	55.0% / 40.0%	45.0%	55.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	86.4%	86.4%	88.0% / 81.6%	85.0%	88.0%
Percentage of community health and safety complaints resolved within 60 days	59.3%	62.4%	65.0% / 59.0%	70.0%	85.0%

¹ Reduction in the number of facilities was due to the incorporation of a new database system for tracking establishment profiles and inspection information. The old database was "cleaned-up" before converting to the new software.

HEALTH DEPARTMENT



Family Planning Services

Goal

To provide pregnancy testing, counseling and referral in order to promote early identification and referral in an effort to improve pregnancy outcome.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$165,660	\$200,841	\$200,121	\$192,768	\$194,593

Objectives

- ◆ To achieve a 87 percentage rate of at-risk pregnant women who obtain care and to improve rate of first trimester care by 2 percentage points from 66 percent to 68 percent toward a national goal of 90 percent by the year 2010.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients tested	3,035	3,160	3,100 / 3,870	3,900	3,900
Clients positive	2,218	2,382	2,250 / 2,795	2,800	2,800
Efficiency:					
Cost per client	\$72.00	\$74.17	\$72.00 / \$60.00	\$65.00	\$65.00
Per client cost to County	\$8.25	\$0.00	\$0.00 / \$0.00	\$0.00	\$0.00
Service Quality:					
Percent satisfied with service	NA	100%	95% / 97%	95%	95%
Outcome:					
Percent at-risk under care	87%	87%	87% / 86%	87%	87%
Percent under care first trimester	63%	65%	67% / 64%	66%	68%

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General Medical Services

Goal

To ensure that the adults in the community experience a minimum of preventable illness, disability, and premature death and that health service utilization and costs attributable to chronic diseases/conditions will be reduced. In addition, improve access to medical care for low-income, uninsured residents of Fairfax County.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted	Revised	Advertised	Adopted
	Budget Plan				
Authorized Positions/Staff Years					
Regular	78/ 78	78/ 78	78/ 78	79/ 79	79/ 79
Total Expenditures	\$12,627,748	\$12,637,676	\$12,791,986	\$13,168,473	\$13,212,339

Objectives

- ◆ For the Community Health Care Network, to provide appropriate and timely access to primary health care for low-income, uninsured Fairfax County residents by increasing the number of patient visits by 2 percentage points.
- ◆ For the Communicable Disease Program, to participate in the national effort to reduce the incidence of tuberculosis to 7.0/100,000 toward the Healthy People 2010 Objective of 1.0/100,000 population; to reduce the incidence of sexually transmitted diseases and other preventable communicable diseases through prevention, early diagnosis and treatment.
- ◆ For the HIV/AIDS Program, to maintain the incidence of HIV to less than the Virginia rate of 12 cases per 100,000 population toward the final Healthy People 2010 Objective¹ through HIV education, counseling/testing, and the provision of care for HIV-positive Fairfax County residents.
- ◆ For the Dementia/Respite Program, to provide through contractual arrangements Bathing/Respite In-Home services for at least 200 adults living in Fairfax County. To provide through contractual arrangements the Saturday Center-Based Respite Program for 50 impaired adults living in Fairfax County. To evaluate clients and caregiver satisfaction and benefits from using these services by conducting a random monthly telephone survey and an annual survey on all clients. To assess services by conducting an annual Case Manager survey.
- ◆ For the Pre-Admission Medicaid Screening program, to increase access to Pre-Admission Screenings for Medicaid funded services for 285 adults with chronic conditions and disabilities. To conduct a client and caregiver satisfaction survey on all clients receiving services. To evaluate if at least 95 percent of the clients and caregivers were satisfied with the services they received by surveying all clients and caregivers. To assess if at least 95 percent of the clients and caregivers met their overall goals by surveying all the clients and caregivers.
- ◆ For the Speech Language program, to discharge 27 percent of the client base as corrected with no further follow-up needed.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
<u>Community Health Care Network</u>					
Primary care visits	44,687	44,263	48,000 / 42,231	49,000	48,000
<u>Communicable Disease</u>					
Rate of TB Disease/100,000 population ^{2,3}	8.1	8.3	NA / 8.2	8.0	8.0
Clients served in TB screening prevention and case management	14,603	16,769	14,000 / 17,121	16,000	16,000
Clients served in STD program	3,382	3,607	3,200 / 3,711	3,600	3,600
Communicable disease investigations	507	487	500 / 520	500	500
Adult immunizations given	18,493	18,884	18,000 / 21,065	21,000	21,000
<u>HIV/AIDS</u>					
Rate of HIV Infection/ 100,000 population ²	NA	NA	NA / 9.9	9.9	9.5
Clients receiving HIV outreach and education ⁴	30,568	30,001	30,000 / 23,203	30,000	30,000
HIV counseled and tested	4,234	4,235	4,200 / 3,839	4,000	4,000
HIV early intervention caseload	113	117	100 / 82	90	90
HIV symptomatic care ⁵	20	20	20 / 20	20	20
Adults with TB tested for HIV ^{3,6}	NA	NA	NA / 55%	75%	75%
<u>Dementia/Respite Program</u>					
Bathing/respite clients served per year	63	148	200 / 168	200	250
Center-based clients per year	33	43	50 / 46	50	50
In-home service hours	1,714	8,381	18,000 / 12,619	18,000	23,000
Center-based program service units	307	234	350 / 253	350	300
<u>Pre-Admission Medicaid Screening</u>					
Clients screened	268	269	278 / 281	285	285
Nursing Home	92	75	75 / 89	85	85
Personal Care	106	120	120 / 118	120	120
Adult Day Health Care	8	3	5 / 10	12	12
ADHC and Personal Care	26	27	27 / 22	23	23
Respite Care	0	1	3 / 1	5	5
PAS	0	3	5 / 6	5	5
Denials	36	40	35 / 35	35	35

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
<u>Community Health Care Network</u>					
Net cost to County per visit	\$144	\$144	\$142 / \$187	\$162	\$166
<u>Communicable Disease</u>					
Cost per client served	\$83	\$80	\$81 / \$77	\$80	\$80
Cost to County	\$16	\$22	\$23 / \$20	\$22	\$22
<u>HIV/AIDS</u>					
Cost per client outreach/ education ²	\$15	\$16	\$17 / \$21	\$21	\$21
Cost to County per client outreach/education	\$15	\$16	\$17 / \$21	\$21	\$21
Cost per client counseled and tested	\$39	\$23	\$24 / \$23	\$24	\$24
Cost per client early intervention	\$2,493	\$2,590	\$2,642 / \$1,843	\$2,000	\$2,000
Cost per client symptomatic care	\$4,500	\$4,640	\$4,640 / \$4,640	\$4,640	\$4,640
<u>Dementia/Respite Program</u>					
Cost of In-home services per client ²	\$1,843	\$1,794	\$1,545 / \$1,597	\$4,939	\$2,449
Net cost to County ²	\$1,818	\$1,620	\$1,370 / \$1,439	\$2,780	\$2,305
<u>Pre-Admission Medicaid Screening</u>					
Cost per client ^{7,8}	\$70	\$71	\$100 / \$140	\$138	\$138
Net cost per client to County ⁷	\$34	\$31	\$47 / \$89	\$87	\$87
Service Quality:					
<u>Community Health Care Network</u>					
Percent of clients satisfied with their care at health centers	97%	89%	97% / 95%	97%	98%
Percent of clients whose eligibility is determined on the first enrollment visit ³	50%	60%	NA / 61%	NA	65%
<u>Communicable Disease</u>					
Percent of cases reviewed meeting established guidelines	95%	95%	95% / 95%	95%	95%
Percent of clients satisfied with communicable disease program	N/A	94%	95% / 95%	95%	95%
<u>HIV/AIDS</u>					
Number and percent satisfied with prevention programs	4,902 (99%)	6,665 (98%)	95% / 6,335 (98%)	95%	95%
Number and percent satisfied with early intervention and continuing care	11 (100%)	8 (100%)	95% / 12 (100%)	95%	95%
<u>Dementia/Respite Program</u>					
Clients surveyed ³	NA	NA	NA / NA	100%	100%
Percent of clients/caregivers satisfied	94%	100%	95% / 97%	95%	95%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<u>Pre-Admission Medicaid Screening</u>					
Clients surveyed ³	NA	NA	NA / NA	100%	100%
Percent of clients/caregivers satisfied ³	NA	NA	NA / NA	90%	95%
<u>Speech Language</u>					
Percent of families surveyed who rate their therapy service as good or excellent	100%	100%	100% / 99%	100%	100%
Outcome:					
<u>Community Health Care Network</u>					
Percent increase in number of visits provided over the previous year	25.0%	1.0%	8.0% / 4.0%	2.0%	2.0%
<u>Communicable Disease</u>					
Number and Percent of TB cases discharged completing therapy	71 (98%)	56 (98%)	95% / 52 (100%)	95%	95%
Number and Percent of contacts and other high-risk persons with LTBI completing recommendations for preventive therapy ^{3,9}	NA	NA	NA / 69 (64%)	75%	75%
Percent of STD cases treated	1,608 (100%)	1,459 (100%)	NA / 1,500 (100%)	100%	100%
<u>HIV/AIDS</u>					
Percent positive receiving counseling and referral	29 (86%)	20 (95%)	90% / 43 (96%)	90%	90%
Percent of participants who meet program objectives.	NA	2,037 (31%)	90% / 6,252 (98%)	95%	95%
<u>Dementia/Respite Program</u>					
Percent of clients/caregivers who benefited from the program	93%	100%	95% / 97%	95%	95%
Percent of clients who reached goal ³	NA	NA	90% / 94%	90%	95%
<u>Pre-Admission Medicaid Screening</u>					
Percent of clients who met their goals ³	NA	NA	NA / NA	90%	95%
<u>Speech Language</u>					
Percent of clients discharged as corrected; no follow-up needed ³	NA	NA	NA / 25 (19.3%)	25%	27%

¹ Once HIV surveillance is implemented by 2001, the Centers for Disease Control (CDC) will be better able to establish a baseline objective.

² Rate(s) of TB and HIV infection are based on calendar year data, not fiscal year.

³ NA= Not Available, new performance indicator.

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⁴ FY 2000 lower numbers reflect contractor service disruption and staff turnover.

⁵ Service contracted to INOVA Health System.

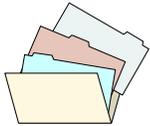
⁶ New performance measure initiated in FY 2001 to reflect Healthy People 2010 objectives.

⁷ Medicaid reimburses \$51.75 per screening. It is not expected to increase over the next two years.

⁸ Medicaid Billing.

⁹ Includes cases diagnosed elsewhere and treated in the Health Department.

¹⁰ New performance measure indicated in FY 2000 to reflect the Healthy People 2010 objective.



Health Support Services

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, State laws, and Federal regulations.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,780,862	\$1,852,808	\$1,929,754	\$1,961,882	\$1,916,649

Objectives

- ◆ To validate testing quality by maintaining a 98 percent average score on approved proficiency testing programs, toward a target of 100 percent, which already exceeds the accepted benchmark of 80 percent required for satisfactory performance by most regulatory agencies.
- ◆ To maintain the percentage of rabies tests involving human exposure that are completed within 24 hours (potentially saving citizens the expense of needless shots) at 90 percent for FY 2002, toward a target of 95 percent.¹

¹ The average cost of a series of rabies post-exposure immunizations is approximately \$2,000. In FY 2000, 542 citizens received negative results within 24 hours, saving an estimated \$1,084,000 in medical costs.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Tests reported	191,516	187,522	190,000 / 201,438	190,000	250,000
Quality Assurance procedures performed	91,287	90,143	90,000 / 84,679	90,000	90,000
Rabies tests reported	1,029	688	800 / 823	800	800
Efficiency:					
Average cost/all tests	\$1.83	\$2.11	\$2.16 / \$1.52	\$1.90	\$1.52
Analyses/SYE	14,211	15,256	14,070 / 15,898	14,009	16,425
Cost/rabies test	\$26.77	\$45.95	\$42.00 / \$41.65	\$44.36	\$44.36
Service Quality:					
Average score on proficiency testing events	98.0%	98.2%	98.0% / 99.8%	98.0%	98.0%
Percent of rabies tests involving human exposure completed within 24 hours	92.0%	85.0%	90.0% / 89.0%	90.0%	95.0%
Outcome:					
Percent compliance with regulatory agencies	100%	100%	100% / 100%	100%	100%
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	91%	85%	90% / 89%	90%	90%



Maternal and Child Health Services

Goal

To provide maternity, infant, and child health care emphasizing preventative services to achieve optimum health, and well being.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	140/ 137.7	147/ 144.7	147/ 144.7	152/ 149.7	147/ 144.7
Total Expenditures	\$7,654,473	\$9,007,244	\$8,544,758	\$9,683,474	\$9,504,122

Objectives

- ◆ To improve the immunization rate of children served by the Health Department by 7 percentage points, from 83 percent to 90 percent, which is the Healthy People 2010 goal.
- ◆ To improve the Immunization Outreach program, completion rate for children in Fairfax County by 7 percentage points, from 83 percent to 90 percent, which is the Healthy People 2010 goal.

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- ◆ To reduce incidence of low birth weight for Health Department clients by 0.2 percentage points from 5.4 percent to 5.2 percent for an overall rate and by 0.5 percentage points from 6.2 percent to 5.7 percent for at risk mothers toward a target of 5.0 percent which is the Healthy People 2010 goal.
- ◆ To maintain the percent of students with identified health needs who have health plans in place by the end of October at 99 percent.
- ◆ To maintain Women, Infant, and Children's (WIC) participation at 88 percent which is above the State standard.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
<u>Immunizations</u>					
Children seen ¹	21,200	17,624	18,000 / 18,194	29,000	29,000
Vaccines given ¹	41,512	37,803	38,000 / 42,128	65,000	65,000
<u>Immunization Outreach</u>					
Persons reached ²	9,800	10,000	10,000 / 10,000	10,000	10,000
<u>Maternity</u>					
Pregnant women served	1,919	2,026	2,000 / 2,060	2,070	2,070
<u>School Health</u>					
Students	155,490	150,497	152,514 / 155,224	153,479	158,000
Assessments ³	123,458	102,249	103,000 / 108,489	109,000	109,000
Students with identified health needs who have plans in place within 40 days (end of October) ⁴	NA	24,488	25,000 / 31,907	31,000	31,500
Students with identified health needs who have plans in place by year end ⁴	NA	33,335	34,000 / 31,955	32,100	32,500
<u>WIC</u>					
Caseload	11,492	12,661	11,600 / 12,587	13,500	13,500
Participation	10,207	11,234	10,400 / 11,260	11,570	11,570
Efficiency:					
<u>Immunizations</u>					
Cost per visit ⁵	\$94	\$125	\$130 / \$123	\$77	\$77
Cost per client to County ⁵	\$51	\$64	\$65 / \$62	\$39	\$39
Cost per vaccine ⁵	\$48	\$59	\$60 / \$53	\$34	\$34
Cost per vaccine to County ⁵	\$26	\$29	\$31 / \$27	\$17	\$17
<u>Immunization Outreach</u>					
Cost per number reached	\$7	\$7	\$7 / \$7	\$7	\$7
Cost to County per number reached (100% Grant Funded)	\$0	\$0	\$0 / \$0	\$0	\$0
<u>Maternity</u>					
Cost per client served ⁶	\$1,188	\$1,310	\$1,300 / \$1,322	\$1,375	\$1,400
Cost per client to the County ⁶	\$428	\$568	\$570 / \$605	\$610	\$615

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<u>School Health</u>					
Cost per student assessed ⁸	\$14.26	\$24.87	\$26.97 / \$24.00	\$26.00	\$26.00
<u>WIC</u>					
Cost per client ⁹	\$84.00	\$84.00	\$84.00 / \$84.00	\$84.00	\$84.00
Cost per participant to County (100% grant funded)	\$0.00	\$0.00	\$0.00 / \$0.00	\$0.00	\$0.00
Service Quality:					
<u>Immunizations</u>					
Percent satisfied with service	NA	95%	95% / 97%	97%	97%
<u>Immunization Outreach</u>					
Percent of persons who gained knowledge from presentations, puppet show, etc.	NA	95%	95% / 95%	95%	95%
<u>School Health</u>					
Percent of families satisfied with service ^{4, 10}	NA	NA	75% / 99%	98%	98%
<u>WIC</u>					
Percent of clients satisfied with service	94%	94%	90% / 94%	90%	90%
Outcome:					
<u>Immunizations</u>					
Two-year-old completion rate	81%	74%	80% / 81%	83%	90%
<u>Immunization Outreach</u>					
Two-year-old completion rate	76%	81%	85% / 81%	83%	90%
<u>Maternity</u>					
Overall low birthweight	5.6%	5.2%	5.0% / 5.6%	5.4%	5.2%
Low birthweight to at risk mothers	8.3%	8.3%	9.0% / 6.7%	6.2%	5.7%
<u>School Health</u>					
Percent of students with identified health needs who are assessed and have health plans in place within 40 days (end of October) ⁴	NA	73%	74% / 99%	99%	99%
<u>WIC</u>					
Percent participation	90%	89%	90% / 88%	88%	88%

¹ Increase due to new vaccines for infants and requirement for Hepatitis B for school entry.

² Number includes flyers sent, presentations, puppet shows, articles in magazines, letters to parents, and translation services to Spanish speaking.

³ Data collection revised for greater specificity.

⁴ Data not previously collected.

⁵ Utilization of new cost efficiency spreadsheet includes positions and overhead not included in FY99 calculations. Note: CDC information states for every dollar spent the following is saved in future medical costs: MMR - \$16.34, DTP - \$6.21; Chickenpox - \$5.40.

⁶ Utilization of new cost efficiency spreadsheet includes positions and overhead not included in FY99 calculations.

⁷ Increase in cost due to reallocation of State revenue to other Health Department cost centers resulting in a decrease for Maternal-Child Health.

HEALTH DEPARTMENT

⁸ Includes operational expenses (these were not included in the past).

⁹ National data indicates that for every WIC dollar spent for WIC, \$2.90 is saved in future Medicaid costs.

¹⁰ Includes operational expenses (these were not included in the past).



Clinic Room Aides

Goal

To maximize the health potential of school age children by providing health support services in the school setting in cooperation with the Public Health Nurse.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 104.08	184/ 104.08	184/ 114.56	184/ 114.56	184/ 114.56
Total Expenditures	\$3,324,014	\$3,690,690	\$3,950,938	\$3,931,453	\$3,970,674

Objectives

- ◆ To maintain the number of students receiving health support from Clinic Room Aides at 99.0 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Visits sick/injured/medications by CRA	1,333,216	1,319,204	1,326,000 / 1,369,942	1,370,000	1,370,000
Visits sick/injured/medications addressed by FCPS staff	59,765	45,597	25,000 / 49,777	49,000	48,000
Efficiency:					
Cost per visit by CRA	\$2.13	\$2.83	\$3.35 / \$2.97	\$3.50	\$3.50
Service Quality:					
Percent of FCPS staff satisfied with service	NA	NA	75% / 95%	96%	97%
Percent of patients satisfied with services	NA	NA	70% / 99%	98%	98%
Outcome:					
Percent of students receiving health support from CRA's	96.0%	96.0%	97.0% / 99.0%	99.0%	99.0%

HEALTH DEPARTMENT



Adult Day Health Care Centers

Goal

To provide adults with disabilities a comprehensive day program designed to assist individuals to remain in the community, to obtain a maximum level of health, to prevent or delay further disabilities, and to provide respite for family members/caregivers.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	44/ 44	44/ 44	44/ 44	44/ 44
Total Expenditures	\$1,372,146	\$1,673,481	\$1,668,223	\$1,892,072	\$1,909,193

Objectives

- ◆ To provide yearly adult day health care service for 376 adults with disabilities living in Fairfax County, Falls Church, and Fairfax City.
- ◆ To provide yearly adult day health care services to 138 participants per day.
- ◆ To conduct annual caregiver satisfaction survey on all current participants and survey all discharged participants within one month of discharge to maintain a 100 percent satisfaction level.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients served per day	104	102	112 / 100	121	138
Clients per year	281	287	312 / 284	331	376
Operating days	245	245	245 / 249	249	249
Clients surveyed	204	177	184 / 168	200	235
Efficiency:					
Cost of service per client per day	\$48.00	\$51.00	\$51.00 / \$55.00	\$55.00	\$52.00
Net cost per client to the County	\$23.00	\$24.00	\$24.00 / \$28.00	\$29.00	\$26.00
Service Quality:					
Percent of clients/caregivers satisfied with service	NA	100%	100% / 100%	100%	100%
Percent of clients to receive assessments ¹	NA	NA	NA / NA	100%	100%
Percent of participants to receive quarterly reports ¹	NA	NA	NA / NA	100%	100%
Outcome:					
Percent of clients who indicated benefits from the program	90%	92%	95% / 95%	95%	96%
Percent of caregivers who indicated benefits from the program	NA	NA	90% / 95%	95%	96%

¹ New Measurement for FY 2001

HEALTH DEPARTMENT



Air Pollution Control

Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties which are used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County citizens.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/6	6/6	6/6	6/6	6/6
Total Expenditures	\$311,564	\$288,423	\$275,409	\$315,991	\$318,337

Objectives

- ◆ To maintain the monitoring index at 95 percent or better.

Performance Indicators

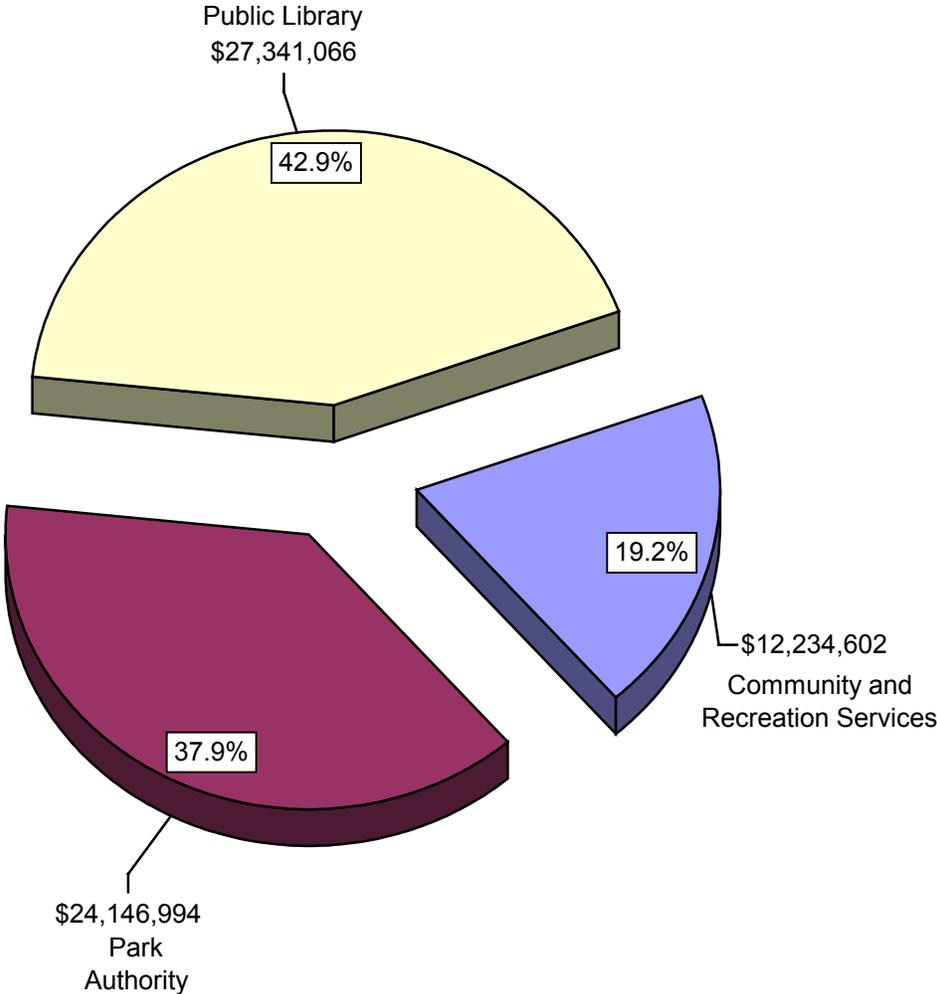
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Measurements made	349,601	335,605	344,183 / 334,248	337,269	337,269
Efficiency:					
Average cost per measurement	\$0.65	\$0.93	\$0.79 / \$0.74	\$0.79	\$0.79
Service Quality:					
Data accuracy ¹	3.6	3.5	5.0 / 3.3	5.0	5.0
Outcome:					
Monitoring index ²	94.4%	93.4%	95.0% / 96.1%	95.0%	95.0%

¹ Data accuracy service quality indicator is a quantitative evaluation of the quality of the air pollution data produced. It is an average of all single point calibrations done without regard to a specific pollutant. A calibration is the process of establishing a relationship between the output of a measurement process and a known input. Due to random variation inherent in measurement and calibration, the difference between the output of a measurement process and a known input is usually not zero. Therefore, a service quality indicator at or below five percent is considered high quality data.

² The monitoring index is a measure of how effectively the air quality monitoring program accomplished E.P.A. quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the air-quality monitoring program has been conducted properly. Therefore, a high monitoring index and a low data accuracy service quality indicator implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.

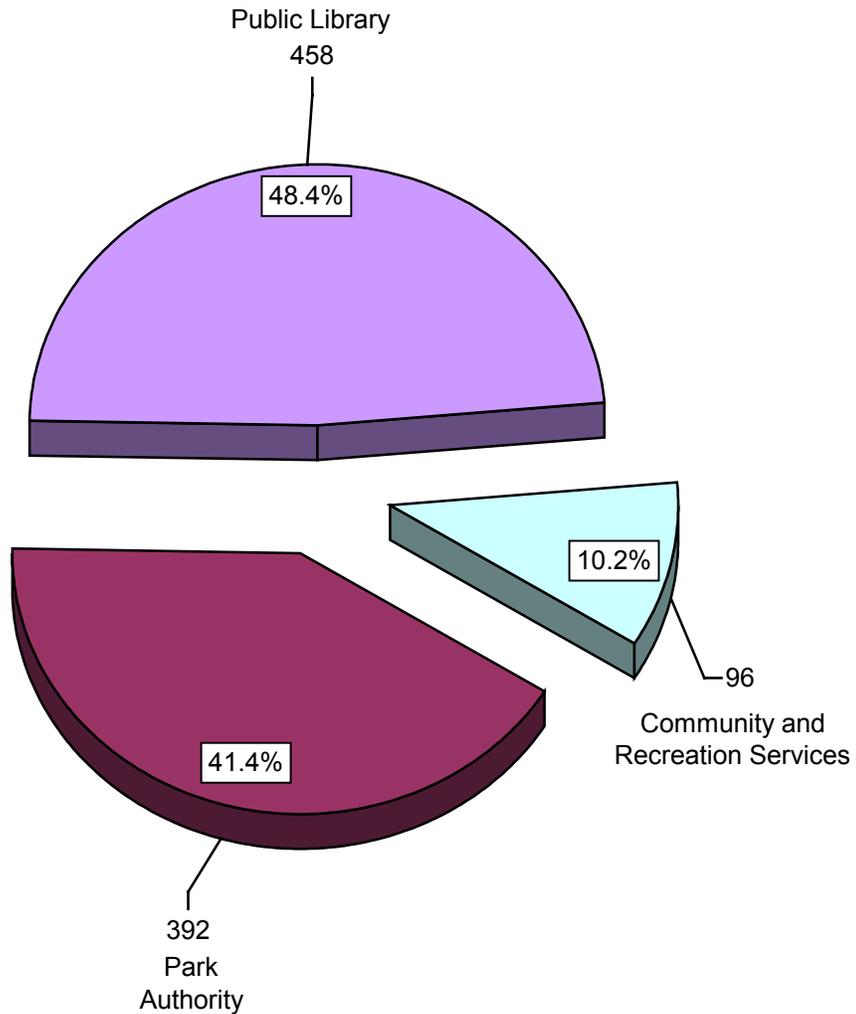
Parks, Recreation And Cultural

PARKS, RECREATION AND CULTURAL FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$63,722,662

PARKS, RECREATION AND CULTURAL FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 946*

* Includes 3 State-County Cooperative positions in the Department of Community and Recreation Services and the Park Authority.

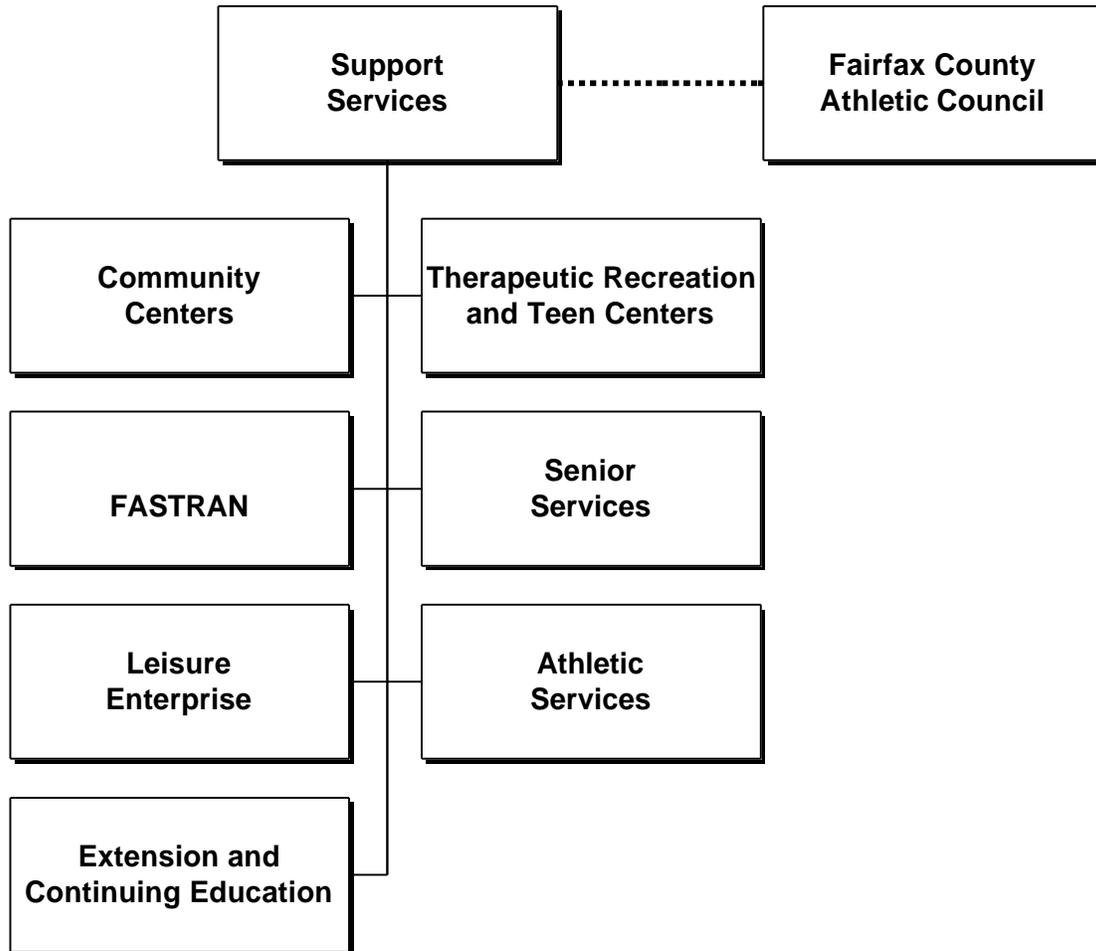
PARKS, RECREATION AND CULTURAL

Program Area Summary by Character					
Category¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	944/ 898.5	949/ 903.5	939/ 894	946/ 901	943/ 898
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$37,511,647	\$40,953,546	\$40,921,070	\$42,195,137	\$42,527,867
Operating Expenses	26,312,655	26,864,367	27,068,891	29,263,196	28,959,863
Capital Equipment	2,072,281	617,193	932,423	503,398	503,398
Subtotal	\$65,896,583	\$68,435,106	\$68,922,384	\$71,961,731	\$71,991,128
Less:					
Recovered Costs	(6,578,739)	(7,850,098)	(7,045,890)	(8,261,750)	(8,268,466)
Total Expenditures	\$59,317,844	\$60,585,008	\$61,876,494	\$63,699,981	\$63,722,662
Income	\$5,918,892	\$6,372,055	\$6,410,870	\$6,010,270	\$6,734,072
Net Cost to the County	\$53,398,952	\$54,212,953	\$55,465,624	\$57,689,711	\$56,988,590

Program Area Summary by Agency					
Category¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Department of Community and Recreation Services	\$13,449,564	\$14,082,564	\$14,590,844	\$15,389,060	\$12,234,602
Fairfax County Park Authority	18,640,856	19,715,737	19,909,540	20,967,747	24,146,994
Fairfax County Public Library	24,843,274	26,786,707	27,376,110	27,343,174	27,341,066
Contributory Agencies	2,384,150	0	0	0	0
Total Expenditures	\$59,317,844	\$60,585,008	\$61,876,494	\$63,699,981	\$63,722,662

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

COMMUNITY AND RECREATION SERVICES



COMMUNITY AND RECREATION SERVICES

Agency Position Summary

94	Regular Positions (4) (-6 T) /	94.0	Regular Staff Years (4.0) (-6.0 T)
<u>2</u>	State Co-op Positions /	<u>2.0</u>	State Co-op Staff Years
96	Total Positions (4) (-6 T) /	96.0	Total Staff Years (4.0) (-6.0 T)

Position Detail Information

SUPPORT SERVICES

Director's Office

1	Recreation Director
1	Asst. Rec. Director
1	Management Analyst IV
1	Management Analyst II
1	Secretary III
<u>2</u>	Secretaries II
7	Positions
7.0	Staff Years

Planning And Information Management

1	Management Analyst III
1	Public Info. Officer II
<u>1</u>	Publications Assistant
3	Positions
3.0	Staff Years

THERAPEUTIC RECREATION AND TEEN CENTERS

1	Recreation Division Supervisor II
2	Recreation Specialists IV
3	Recreation Specialists III
4	Recreation Specialists II (1)
9	Recreation Specialists I
1	Recreation Assistant (1)
<u>1</u>	Secretary I
21	Positions (2)
21.0	Staff Years (2.0)

SENIOR SERVICES

1	Recreation Division Supervisor I
1	Recreation Specialist IV
8	Recreation Specialists II
9	Recreation Assistants (2)
<u>1</u>	Clerical Specialist
20	Positions (2)
20.0	Staff Years (2.0)

ATHLETIC SERVICES

1	Recreation Division Supervisor II
3	Recreation Specialists II
1	Clerical Specialist
1	Clerk II
<u>0</u>	Facility Attendant I (-1 T)*
6	Positions (-1 T)*
6.0	Staff Years (-1.0 T)*

LEISURE ENTERPRISE

0	Recreation Division Supervisor II (-1 T)*
0	Recreation Specialists IV (-2 T)*
0	Clerical Specialist (-1 T)*
<u>0</u>	Clerk Typist II (-1 T)*
0	Positions (-5 T)*
0.0	Staff Years (-5.0 T)*

COMMUNITY CENTERS

1	Recreation Division Supervisor I
1	Recreation Specialist IV
6	Recreation Specialists III
1	Recreation Specialist II
2	Recreation Specialists I
9	Recreation Assistants
1	Facility Attendant I
<u>2</u>	Clerical Specialists
23	Positions
23.0	Staff Years

FASTRAN

1	Transportation Planner IV
1	Transportation Planner III
1	Chief, Transit Operations
1	Transportation Planner II
1	Secretary I
5	Transit Schedulers II
2	Transit Service Monitors
1	Computer Operator II
<u>1</u>	Transit Reserv. Operator
14	Positions
14.0	Staff Years

EXTENSION AND CONTINUING EDUCATION

4-H/Youth Development

1	Sr. Extension Agent S/C
<u>1</u>	Secretary I S/C
2	Positions
2.0	Staff Years

()	Denotes New Positions
(-T)	Denotes Positions Transferred
S/C	Denotes State/County Cooperatively Funded Positions

*As part of the transfer of the Leisure Enterprise Cost Center and the Employee Fitness Center to the Fairfax County Park Authority (FCPA), these positions are transferred to provide operational and managerial support within FCPA.

COMMUNITY AND RECREATION SERVICES

Agency Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	96/ 96	96/ 96	103/ 103	94/ 94
State Cooperative	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$6,886,657	\$7,420,900	\$7,261,084	\$7,835,333	\$6,220,778
Operating Expenses	11,663,777	13,933,604	13,543,426	15,143,857	13,603,954
Capital Equipment	1,089,080	15,000	216,066	0	0
Subtotal	\$19,639,514	\$21,369,504	\$21,020,576	\$22,979,190	\$19,824,732
Less:					
Recovered Costs	(\$6,189,950)	(\$7,286,940)	(\$6,429,732)	(\$7,590,130)	(7,590,130)
Total Expenditures	\$13,449,564	\$14,082,564	\$14,590,844	\$15,389,060	\$12,234,602
Income:					
Fees	\$3,113,890	\$3,381,564	\$3,381,564	\$3,530,935	\$453,152
FASTRAN-Medicaid Reimbursement	175,733	171,019	188,666	262,126	262,126
FASTRAN Rider Fees	7,336	11,253	11,253	11,253	11,253
Fairfax City Contract	17,613	17,965	7,023	7,407	7,407
Total Income	\$3,314,572	\$3,581,801	\$3,588,506	\$3,811,721	\$733,938
Net Cost to the County	\$10,134,992	\$10,500,763	\$11,002,338	\$11,577,339	\$11,500,664

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Support Services	\$1,065,891	\$1,036,160	\$1,637,913	\$1,355,162	\$1,400,706
Senior Services	937,965	971,690	883,791	1,223,539	1,188,815
Therapeutic Rec. and Teen Center Services	2,335,012	2,355,791	2,498,658	2,640,394	2,699,006
Athletic Services	1,423,191	1,668,828	1,626,622	1,798,009	1,739,397
Community Centers	1,411,917	1,550,541	1,716,267	1,846,334	1,913,649
Leisure Enterprise	2,958,799	3,325,054	3,133,144	3,239,248	0
FASTRAN	3,268,326	3,129,136	3,049,950	3,240,698	3,247,353
Extension and Continuing Education	48,463	45,364	44,499	45,676	45,676
Total Expenditures	\$13,449,564	\$14,082,564	\$14,590,844	\$15,389,060	\$12,234,602

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$59,762 to the Department of Community and Recreation Services.

COMMUNITY AND RECREATION SERVICES

- A net decrease of \$187,255 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$9,458 in professional development training as well as \$177,797 due to construction delays associated with the Herndon Harbor House Senior Center. This facility, planned to open during FY 2002, is now planned to begin operation in March 2003. Therefore, funding is not required until FY 2003. This net reduction results in a decrease of \$85,682 in Personnel Services and \$101,573 in Operating Expenses.
- A decrease of \$3,026,965 as part of the transfer of the Leisure Enterprise Cost Center programs and the Employee Fitness Center to the Fairfax County Park Authority (FCPA). This decrease involves the transfer of 6/6.0 SYE positions, limited-term salaries, and related Operating Expenses to FCPA to provide operational and managerial support for these programs. This net reduction results in a decrease of \$1,588,635 in Personnel Services and \$1,438,330 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$74,473 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Community and Recreation Services (DCRS) offers programs and services that support the community challenges adopted by the Human Services Council and the mission of the agency. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. The services provided by DCRS include: athletic facility allocations; field maintenance; fee-based classes, camps, and tours; FASTRAN transportation; therapeutic recreation programs; programs that serve senior citizen, teen, and community needs; and a variety of state Extension programs.

Key Accomplishments

- ◆ Implemented a new integrated Summer Planning process for children's programs.
- ◆ Increased the number of locations of the USDA Summer Food Program and broadened the program to include breakfast and dinner at specified sites.
- ◆ Established the award-winning (National Association of Counties) Computer Clubhouse Program at Gum Springs Community Center which now serves 235 youth.
- ◆ Merged class registration and the *Recreation* magazine with the Fairfax County Park Authority.
- ◆ Improved quality of 177 school athletic fields through the Field Maintenance Program.
- ◆ Renewed partnership with the Hispanic Businessmen's Association to provide a summer soccer camp to 135 children in the Culmore area.
- ◆ Implemented a new FASTRAN billing system to ensure 100 percent collection of billable expenses from user agencies.

COMMUNITY AND RECREATION SERVICES

- ◆ Opened Sully Senior Center in the western part of the County to service new County seniors.
- ◆ Moved the PIT Teen Center into the new YMCA in Reston which opened in September 2000.
- ◆ Increased CSTs (child-specific teams) by 100 percent for children with serious emotional/behavioral disorders who are eligible for services under the Comprehensive Services Act (CSA).
- ◆ Implemented a Youth Sports Scholarship program that provides fee waivers, equipment, and transportation services for low-income families.

FY 2002 Initiatives

- ◆ Expand the Summer Food Program to include breakfast and lunch at specified Rec-PAC sites.
- ◆ Relocate existing teen center (the Hideaway Teen Center) and existing senior center (Groveton Senior Center) to the new South County Center in April 2002. This relocation will provide these two centers with significantly expanded space (approximately 5,000 square feet each). The Groveton Senior Center (800 square feet) and the Hideaway Teen Center (675 square feet) currently occupy far less space. This expanded space will afford the opportunity to considerably increase the programming capabilities of each facility for their respective teen and senior populations. The expansion of the Groveton Senior Center will require the addition of 2/2.0 SYE Recreation Assistants to provide adequate staffing levels.
- ◆ Initiate a monthly in-house training program to keep employees current not only in their own specialties (e.g., quality programming) but in Countywide initiatives as well (e.g., goal-setting). The program will expand to include cross-training among divisions.
- ◆ Continue the integrated program planning to include teen centers, community centers, and senior centers.
- ◆ Establish a pilot Social Day Care Program at the Reston Senior Center. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program. This program includes the addition of 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant to provide adequate staffing levels. Upon adoption of the FY 2002 Adopted Budget Plan, the Department will assess the functions of these two positions and may determine alternative position classes are required to provide the pilot services.
- ◆ Establish the Community Planning process at all of the community centers. This program involves meeting with the advisory councils and community representatives to review the center operations and program offerings and to solicit the community's active participation in the planning and development of activities and programs.
- ◆ Expand the Computer Clubhouse model to all of the community centers. This broad-based partnering program was initiated at the Gum Springs Community Center and has received nationwide attention and recognition as a model for providing young people from low to moderate income communities the opportunity to work with adult mentors to explore their ideas, develop marketable skills, and build confidence in themselves through the use of technology.
- ◆ Develop and implement a new athletic field allocation policy.
- ◆ Replace the existing athletic field scheduling system with one which will provide more functionality.
- ◆ Train 100 percent of community center, teen center, and therapeutic recreation staff to provide CST services for children at risk.

COMMUNITY AND RECREATION SERVICES

Performance Measurement Results

Increases in the number of people with disabilities served are the result of FASTRAN transportation provided to new graduates, additional staff trained in CSA processes, and initiatives to provide additional leisure coaching services to enable youth with disabilities to participate in regularly offered programs. Increases in the overall attendance in programs and activities are due to a variety of agency and division initiatives such as recreation vendor open houses, more thorough activity planning processes and staff training on new trends and programming methods. Some examples of these increases include a 29.9 percent increase in teen center attendance for activities other than basketball, a 14.1 percent increase in total sports participants, and a 10.6 percent increase in Therapeutic Recreation program participants. High levels of customer satisfaction continue to be reported in most programs. For instance, there is a 92 percent satisfaction rate for senior center activity selection, a 95 percent satisfaction rate for participants in various leisure enterprise camps, and a 98 percent satisfaction rate among Therapeutic Recreation customers. To increase customer satisfaction in community centers, DCRS will continue community planning initiatives and reallocation of resources as available to improve programs and customer service.

In addition to the initiatives identified for FY 2002, the agency intends to focus work on those areas that require support to increase outcomes. Specifically, DCRS will review workloads associated with athletic scheduling staff and reallocate resources as available to improve efficiencies. Staff will develop and implement outreach plans and initiatives to increase participation at senior, teen and community centers. Staff training will focus on developing skills to increase participation of citizens and communities in the activities of this agency. Finally, attention will be given to developing creative ways to communicate the agency's mission and activities offered at senior, teen and community centers.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$63,098 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$85,682 in Personnel Services is associated with the opening of a new facility (Herndon Harbor House Senior Center) in December 2001. This funding provides for the addition of 1/1.0 SYE Recreation Specialist II and 2/2.0 SYE Recreation Assistants. These staffing requirements are consistent with the existing regional senior center facility.
- ◆ An increase of \$69,586 in Personnel Services is associated with the movement of the existing Groveton Senior Center and the existing Hideaway Teen Center into larger space (approximately 5,000 square feet each) in the South County Center. The Groveton Senior Center (800 square feet) and the Hideaway Teen Center (675 square feet) currently occupy far less space. This move is anticipated to take place in April 2002. This funding includes \$26,300 for the addition of 2/2.0 SYE Recreation Assistants within the senior center facility, as well as \$43,286 for additional exempt limited-term staffing for the expanded programs that will be offered by the teen center once the move is complete. The teen center will be open an additional day each week for a total of 6 days per week.
- ◆ An increase of \$66,281 in Personnel Services is associated with the establishment of a pilot Social Day Care Program for seniors at the Reston Senior Center. This funding provides for the addition of 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant.
- ◆ An increase of \$129,786 in Personnel Services is primarily due to an increase of \$125,276 in exempt limited-term salaries to recognize additional workload and actual experience dealing with summer programs.

COMMUNITY AND RECREATION SERVICES

- ◆ An increase of \$318,720 in Operating Expenses due to one-time expenditure requirements for the opening of the Herndon Harbor House Senior Center and the movement of the existing Groveton Senior Center and the existing Hideaway Teen Center into the South County Center. The additional funds will permit the acquisition of new furnishings and program items to support the additional space.
- ◆ An increase of \$152,370 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$143,000 in Operating Expenses to support the full-year funding of the Sacramento Neighborhood Center. The Department of Community and Recreation Services is responsible for the operation of this center. Currently, the County leases space in the Sacramento Shopping Center to provide programming space. These funds are required for the operation and upkeep of the center.
- ◆ An increase of \$159,624 in Operating Expenses primarily due to an increase of \$287,107 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A net increase of \$303,190 in Recovered Costs primarily due to charges for FASTRAN services purchased by the Department of Family Services, the Fairfax-Falls Church Community Services Board, and the Department of Transportation.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$40,256 in Operating Expenses and \$80,003 in Capital Equipment due to encumbered carryover.
- ◆ Unencumbered carryover of \$390,494, including \$150,000 in Operating Expenses for a study on the utilization and management of athletic fields in Fairfax County, \$200,000 in Operating Expenses for an athletic services facility computer scheduling system, and \$40,494 in Capital Equipment for previously approved equipment for the PIT Teen Center in Reston.
- ◆ An increase of \$72,000 in Operating Expenses for the renovations to the interior of the Lorton Family Resource Center.



Support Services

Goal

To provide the Department of Community and Recreation Services with leadership including establishing the vision and direction for the agency; setting policies and procedures; and providing support in planning and resource development, and information dissemination in order to support and enhance programs and services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$1,065,891	\$1,036,160	\$1,637,913	\$1,355,162	\$1,400,706

COMMUNITY AND RECREATION SERVICES

Objectives

- ◆ To increase by 50 percent, from 2 to 3, the number of programs offered through alternative funding sources.
- ◆ To increase by 20 percent the number of community meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Grants submitted ¹	NA	7	9 / 1	2	3
Communication activities (community meetings, events, Public Service Announcements, presentations, publications)	835	935	1,012 / 731	877	1,052
Efficiency:					
Cost per grant submitted	NA	\$2,811	\$2,186 / \$3,330	\$7,252	\$5,035
Cost per communication activity	NA	\$111	\$103 / \$207	\$204	\$179
Service Quality:					
Percent of grant applications completed in a timely manner	NA	100%	100% / 100%	100%	100%
Percent of internal customers satisfied with communication activities	90%	93%	90% / 80%	95%	95%
Outcome:					
Percent change in new or expanded programs funded through alternative sources ²	NA	700%	29% / (86%)	100%	50%
Percent change in communication activities	(27%)	12%	8% / (22%)	20%	20%

¹ During FY 2000 the grant writer's time was reallocated to the establishment of the School Field Maintenance and Development Program and the Youth Sports Scholarship Program.

² The grant that was awarded in FY 2000 was a "pass through" grant that provided funding to the Arts Council of Fairfax County for their arts program. Therefore, it did not contribute to an increase in programs or services in this agency.

COMMUNITY AND RECREATION SERVICES



Senior Services

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	22/ 22	20/ 20
Total Expenditures	\$937,965	\$971,690	\$883,791	\$1,223,539	\$1,188,815

Objectives

- ◆ To increase by 3 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Senior Center attendance	176,720	179,412	179,902 / 182,439	187,912	193,549
Lunches served at senior centers	104,699	82,296	86,411 / 80,238	81,040	81,850
Efficiency:					
Cost per attendee	\$4.09	\$4.15	\$3.45 / \$4.06	\$4.40	\$4.15
Cost per lunch served ¹	\$3.70	\$1.65	\$1.51 / 3.72	\$3.97	\$3.80
Service Quality:					
Percent of seniors satisfied with activity selection	95%	86%	88% / 92%	95%	95%
Percent of seniors satisfied with lunches/meals	NA	83%	85% / 95%	95%	95%
Outcome:					
Percent change in attendance at Senior Centers	NA	1.5%	5.0% / 1.7%	3.0%	3.0%
Percent change in lunches served	(0.1%)	(21.4%)	5.0% / (2.5%)	1.0%	1.0%

¹ Prior to FY 2000 Actual data collection, this figure reflected only the reimbursement cost of meals. This figure now reflects how much it costs per meal for staff to serve lunches to participants, including the 50 percent of grant salaries funded in this agency.

COMMUNITY AND RECREATION SERVICES



Therapeutic Recreation and Teen Centers

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	21/ 21	21/ 21
Total Expenditures	\$2,335,012	\$2,355,791	\$2,498,658	\$2,640,394	\$2,699,006

Objectives

- ◆ To increase by 5 percent the number of individuals who demonstrate improved leisure-related functional skills (planning, activity, and participation).
- ◆ To increase by 3 percent the number of individuals with disabilities successfully integrated into programs and services.
- ◆ To increase by 20 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs.
- ◆ To increase by 5 percent the number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Participants registered in Therapeutic Recreation programs	22,327	23,502	25,660 / 26,003	27,303	28,668
People with disabilities integrated into programs and services	165	207	248 / 270	278	286
Registrants of at-risk youth	10	15	17 / 65	78	94
Teen attendance in activities other than basketball ¹	4,056	47,894	58,361 / 62,201	65,311	68,577

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
Cost per Therapeutic Recreation participant	\$42.00	\$56.30	\$55.48 / \$39.60	\$37.38	\$34.10
Cost per client session integrated into community activities	\$31.00	\$27.96	\$27.81 / \$28.16	\$24.23	\$21.67
Cost per at-risk youth served	NA	NA	NA / \$867	\$926	\$777
Cost per teen attendee	\$14.27	\$20.77	\$21.38 / \$17.35	\$18.05	\$17.75
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	99%	99%	95% / 99%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	92%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	62%	65%	70% / 70%	70%	70%
Outcome:					
Percent change in individuals reporting increased leisure planning skills/community participation	NA	5.3%	9.2% / 10.6%	5.0%	5.0%
Percent change in individuals with disabilities integrated into community activities	NA	25.5%	20.0% / 30.4%	3.0%	3.0%
Percent change of referred at-risk youth participating in teen center activities ²	NA	50.0%	13.3% / 333.0%	20.0%	20.0%
Percent change of teen center population	NA	NA	21.9% / 29.9%	5.0%	5.0%

¹ The FY 1998 Actual Data reflects the activities other than basketball available at the teen centers. Beginning in FY 2000, Actual Data reflects teen attendance at the teen centers for activities other than basketball.

² The substantial increase in FY 2000 reflects the commencement of the new leisure coaching program, as well as new initiatives with the Police Department and the Community Services Board.

COMMUNITY AND RECREATION SERVICES



Athletic Services

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan¹
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	6/6
Total Expenditures	\$1,423,191	\$1,668,828	\$1,626,622	\$1,798,009	\$1,739,397

¹ The operation and management of the Employee Fitness Center, as well as 1/1.0 SYE Facility Attendant I, is transferred to the Fairfax County Park Authority in FY 2002.

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 40 percent the number of at-risk youth and children from low-income families participating in organized sport programs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Sports participants	276,718	259,148	264,331 / 295,662	301,575	307,607
Youth receiving Youth Sports Scholarship funds ¹	NA	NA	150 / 191	267	374
Efficiency:					
Cost per sports participant ²	\$2.47	\$2.50	\$3.00 / \$2.59	\$2.58	\$3.00
Average cost per outreach per awarded scholarship	NA	NA	\$15.00 / \$10.10	\$6.69	\$5.16
Service Quality:					
Percentage point change in the number of individuals not able to participate in team sports due to space non-availability ³	NA	NA	2 / 2	5	10
Percent of youth/families approved for scholarship who actually complete sports commitments	NA	NA	90% / 85%	90%	95%

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent change in sports participation	2%	(6%)	2% / 14%	2%	2%
Percent change in number of eligible scholarship youth participating in sports activities	NA	NA	NA / NA	40%	40%

¹ The Youth Sports Scholarship Program did not begin until FY 2000.

² The cost is computed based upon the cost for processing community use applications.

³ This data is derived from the number of players represented by organizations on the facility use waiting list.



Community Centers

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	23/ 23	23/ 23
Total Expenditures	\$1,411,917	\$1,550,541	\$1,716,267	\$1,846,334	\$1,913,649

Objectives

- ◆ To increase by 10 percent the number of adult and teen volunteers who provide activity and program support in lieu of agency staff.
- ◆ To increase by 10 percent the attendance at all community centers.
- ◆ To increase by 10 percent the youth attendance at all community centers.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Volunteers hours provided ¹	NA	3,792	4,171 / 14,545	15,999	17,599
Community Center attendance ²	NA	NA	300,240 / 324,506	356,956	392,652

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Youth attendance in community center activities	NA	117,496	129,246 / 194,825	214,307	235,738
Efficiency:					
Average hours of service per volunteer	NA	14.6	15.0 / 14.6	15.0	15.0
Community center cost per attendee	NA	\$3.90	\$3.74 / \$1.82	\$1.85	\$1.87
Staff cost savings due to support of volunteers	NA	\$51,734	\$56,907 / \$198,018	\$217,819	\$239,602
Cost per youth per attendee	NA	\$6.88	\$5.93 / \$4.93	\$4.99	\$5.02
Service Quality:					
Percent of satisfied volunteers	70%	75%	75% / 75%	75%	75%
Percent of satisfied participants	75%	75%	75% / 75%	75%	75%
Percent of youth activity standards met	NA	80%	80% / 90%	90%	90%
Outcome:					
Percent change volunteer hours provided in community center programs	NA	NA	10% / 284%	10%	10%
Percent change in citizens attending activities at community centers	NA	NA	NA / NA	10%	10%
Percent change in number of youth participating in activities at community centers	NA	NA	10% / 66%	10%	10%

¹ Substantial increase in volunteer hours provided reflects the volunteer commitment required to operate the Gum Springs Community Center Clubhouse that opened in FY 2000.

² Prior to FY 2000, the agency collected data on the number of individuals registered at a community center, but not total attendance. As individuals only have to register once, and they do not notify the center when they move out of the area, it was determined that actual attendance data would more accurately represent the level of activity at community centers.



Leisure Enterprise

Goal

To provide citizens of Fairfax County a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	6/6	6/6	6/6	6/6	0/0
Total Expenditures	\$2,958,799	\$3,325,054	\$3,133,144	\$3,239,248	\$0

¹ The Leisure Enterprise Cost Center is transferred to the Fairfax County Park Authority in FY 2002.

COMMUNITY AND RECREATION SERVICES

Objectives

- ◆ To increase by 5 percent the number of people participating in classes in order to expand their leisure opportunities.
- ◆ To increase by 10 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- ◆ To increase by 5 percent the number of people participating in a group tour experience (overnight and day trips), and to visit places of interest outside the immediate area.
- ◆ To increase Rec-PAC enrollment 5 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-aged youth.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002 ¹
Output:					
Class participants registered	31,936	31,906	32,000 / 30,283	31,797	NA
Camp participants registered	2,246	2,613	2,800 / 1,684	1,852	NA
Tour customers registered	4,563	4,275	4,489 / 3,931	4,127	NA
Total RecPAC enrollment	6,752	6,425	6,861 / 6,861	7,204	NA
RecPAC locations	59	47	54 / 54	54	NA
Efficiency:²					
Cost per class participant	\$33.41	\$37.27	\$36.41 / \$43.70	\$38.88	NA
Cost recovery for camps	\$148.52	\$119.36	\$111.61 / \$160.80	\$184.77	NA
Cost recovery for tours	\$104.34	\$105.58	\$118.26 / \$94.37	\$120.32	NA
Cost recovery for RecPac	\$136.06	\$129.28	\$125.85 / \$149.02	\$184.14	NA
Service Quality:					
Percent of satisfied class students	94%	95%	95% / 94%	95%	NA
Percent of satisfied campers	96%	95%	96% / 95%	96%	NA
Percent of satisfied tour customers	92%	92%	93% / 90%	92%	NA
Percent of satisfied RecPac parents	95%	95%	96% / 93%	95%	NA
Outcome:					
Percent change in number of students enrolled in class	4.0%	(0.1%)	0.3% / (5.1%)	5.0%	NA
Percent change in number of camp participants	194.0%	7.7%	7.2% / (35.6%)	10.0%	NA
Percent change in number of tour participants	23.3%	(6.3%)	5.0% / (8.0%)	5.0%	NA
Percent change in number of RecPAC participants	(11.9%)	(4.8%)	6.8% / 6.8%	5.0%	NA

¹The Leisure Enterprise Cost Center is transferred to the Fairfax County Park Authority (FCPA) in FY 2002. The Future Estimate column is now shown in the FCPA narrative.

²All costs for these Leisure Enterprise programs are recovered 100 percent through participant fees.

COMMUNITY AND RECREATION SERVICES



FASTRAN

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$3,268,326	\$3,129,136	\$3,049,950	\$3,240,698	\$3,247,353

Objectives

- ◆ To increase by 4 percent the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows.
- ◆ To increase by 5 percent the number of one-way trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Dial-A-Ride provision ¹	1,114	1,163	1,221 / 23,702	24,650	25,636
Human Service Agency client rides on rideshare buses ²	524,370	503,555	529,629 / 502,003	527,103	553,458
Total rides provided	537,342	521,251	550,194 / 525,735	558,022	579,623
Efficiency:³					
Cost per Dial-A-Ride	\$10.50	\$11.68	\$8.38 / \$11.30	\$17.16	\$20.25
Cost Human Services Agency client rides on rideshare buses	\$3.93	\$5.45	\$5.75 / \$5.44	\$4.74	\$4.60
Total cost per ride	\$15.42	\$14.17	\$15.34 / \$5.70	\$5.24	\$5.27
Service Quality:					
Percent of on-time rides	93%	96%	97% / 96%	97%	97%
Ratio of rides per complaint	8,142:1	4,613:1	9,226:1 / 7,032:1	8,161:1	9,010:1
Outcome:					
Percent increase in number of Dial-A-Ride provisions	294.0%	4.4%	5.0% / 1,938.0%	4.0%	4.0%
Percent increase in Human Services Agency client rides on rideshare buses	11.0%	(4.0%)	5.2% / (0.3%)	5.0%	5.0%

¹ The increase in the number of Dial-A-Ride provisions is due to the Senior Transportation Initiative pilot program implemented in FY 2001.

COMMUNITY AND RECREATION SERVICES

² Ride services provided other than Dial-A-Ride service.

³ Beginning in FY 2000, recovered costs from internal agencies are included in the efficiency calculation.



Extension and Continuing Education

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/2	2/2	2/2	2/2	2/2
Total Expenditures	\$48,463	\$45,364	\$44,499	\$45,676	\$45,676

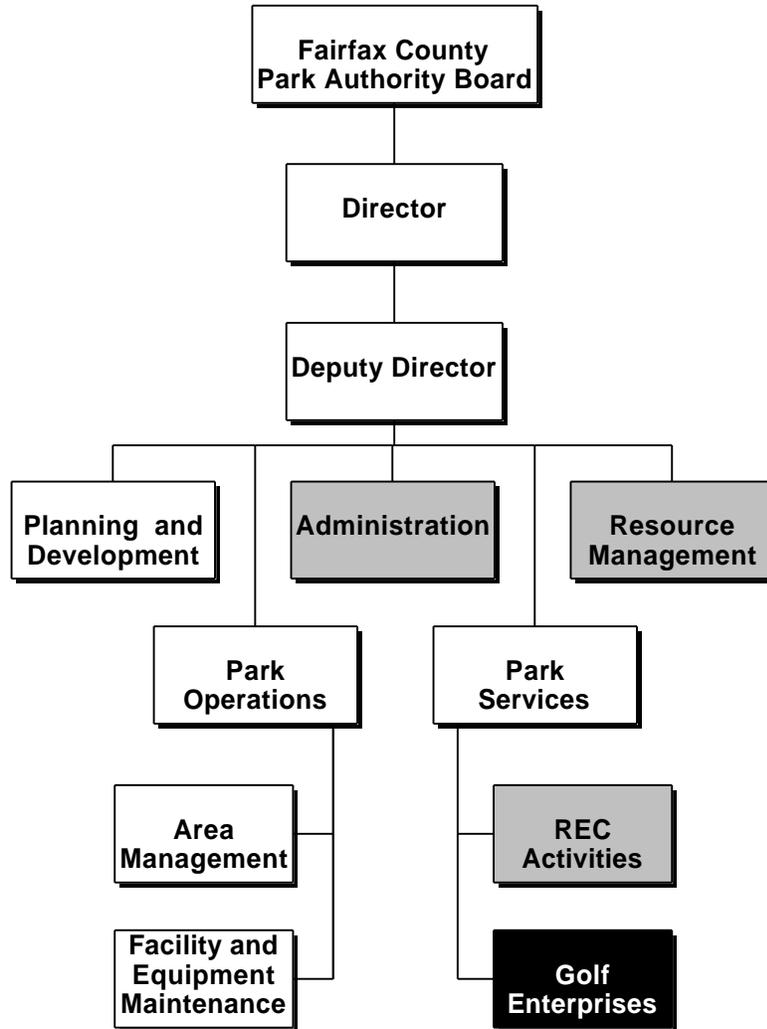
Objectives

- ◆ To increase by 2 percent the number of youth participating in 4-H programs.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Youth enrolled in 4-H clubs and 4-H special programs	3,940	3,802	4,000 / 5,109	5,211	5,315
Total volunteers	441	375	400 / 388	396	404
Efficiency:					
Cost per participant	NA	\$14.16	\$15.00 / \$9.49	\$8.71	\$8.59
Cost savings due to volunteer support	NA	\$90,000	\$75,000 / \$85,000	\$86,700	\$88,434
Service Quality:					
Percent of satisfied participants	85%	85%	85% / 85%	85%	88%
Percent of satisfied volunteers	85%	85%	85% / 85%	85%	85%
Outcome:					
Percent increase in youth enrollment	(19.8%)	(3.5%)	5.2% / 34.4%	2.0%	2.0%
Percent increase in the number of volunteers recruited to support programs and services	NA	(15.0%)	6.7% / 3.5%	2.0%	2.0%

FAIRFAX COUNTY PARK AUTHORITY



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.



Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

FAIRFAX COUNTY PARK AUTHORITY

Agency Position Summary

Fund 001:	391	Regular Positions (6 T)	/	388.5	Regular Staff Years (6 T)
Fund 001:	1	State Co-op Position		1.0	State Co-op Staff Year
Total Fund 001:	392	Positions (6 T)	/	389.5	Staff Years (6 T)
Fund 170:	198	Trust Fund Supported (2)	/	197.75	Trust Fund Staff Years (2.0)
	590	Total Positions (2)	/	587.25	Total Staff Years (2.0)

Position Detail Information

GENERAL FUND

PLANNING AND DEVELOPMENT

1	Park Division Director
2	Planners IV
1	Planner III
2	Planners II
1	Sr. Right-Of-Way Agent
1	Engineering Technician III
1	Engineering Technician I
1	Engineer IV
1	Engineer III
9	Engineers II
1	Senior Survey Analyst/Coordinator
1	Survey Instrument Tech.
1	Survey Party Chief Analyst
1	Geog Info Spatial Analyst I
1	Management Analyst III
1	Administrative Assistant
1	Clerical Specialist
1	Landscape Architect III
2	Landscape Architects II
1	Secretary II
31	Positions
31.0	Staff Years

PARK OPERATIONS AREA MANAGEMENT

1	Park Division Director
1	Park Mgmt. Specialist I
9	Park Specialists III
1	Clerk II
1	Park Specialist II
16	Park Specialists I
4	Heavy Equip. Operators
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician

1	Turfgrass Specialist
3	Pest Controllers I
2	Tree Trimmers II
2	Tree Trimmers I
7	Labor Crew Chiefs
27	Laborers III
24	Laborers II
17	Laborers I
2	Senior Utility Workers
4	Utility Workers
1	Management Analyst II
1	Management Analyst I
1	Secretary II
145	Positions
145.0	Staff Years

PARK OPERATIONS FACILITY AND EQUIPMENT MAINTENANCE

1	Supvr. Facility Support
1	Assistant Supervisor Facility Support
1	Sr. Mech. Sys. Supvr.
2	Sr. Motor Mech. Supvrs.
2	Auto Mechanics II
1	Auto Mechanic I
3	Carpenters II
3	Carpenters I
2	Electricians II
2	Electricians I
1	Painter II
2	Painters I
2	Plumbers II
1	Plumber I
1	Welder II
1	Equipment Repairer
3	Maint. Trade Helpers II
4	Maint. Trade Helpers I
1	Maintenance Worker
1	Property Auditor
1	Clerical Specialist
1	Supply Clerk
1	Garage Service Worker
38	Positions
38.0	Staff Years

OFFICE OF ADMINISTRATION

1	Director
1	Deputy Director
2	Park Division Directors
1	Fiscal Administrator
1	Budget Analyst I
4	Administrative Aides
1	Administrative Assistant
2	Management Analysts III
2	Management Analysts I
1	Accountant III
3	Accountants II
2	Accountants I
2	Accounting Technicians
6	Account Clerks II
1	Materials Requirement Specialist
1	Resource Development/ Training Manager
1	Buyer II
2	Buyers I
3	Assistant Buyers
1	Secretary III
2	Secretaries II
1	Internet/Intranet Arch. II
1	Info. Tech. Program Mgr. I
1	Network/Tele. Analyst III
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
1	Information Officer III
2	Public Information Clerks
48	Positions
48.0	Staff Years

FAIRFAX COUNTY PARK AUTHORITY

Agency Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage; to guarantee that these resources will be available to both present and future generations; to increase and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

Agency Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	378/ 375	383/ 380	385/ 382.5	385/ 382.5	391/ 388.5
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$13,990,251	\$15,442,982	\$15,570,322	\$16,351,761	\$18,119,761
Operating Expenses	4,239,792	4,239,913	4,271,308	4,784,208	6,202,171
Capital Equipment	799,602	596,000	684,068	503,398	503,398
Subtotal	\$19,029,645	\$20,278,895	\$20,525,698	\$21,639,367	\$24,825,330
Less:					
Recovered Costs	(\$388,789)	(\$563,158)	(\$616,158)	(\$671,620)	(\$678,336)
Total Expenditures	\$18,640,856	\$19,715,737	\$19,909,540	\$20,967,747	\$24,146,994
Income	\$0	\$0	\$0	\$0	\$3,077,783
Net Cost to the County	\$18,640,856	\$19,715,737	\$19,909,540	\$20,967,747	\$21,069,211

Summary by Cost Center					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Administration	\$2,621,210	\$2,819,559	\$2,916,756	\$3,185,761	\$3,189,423
Area Management	6,568,722	7,444,133	7,476,150	7,801,989	7,857,260
Facilities and Equipment					
Maintenance	2,848,491	2,570,139	2,593,190	2,742,888	2,757,248
Planning and Development	1,202,913	1,347,357	1,347,357	1,347,720	1,360,773
REC Activities	1,456,856	1,538,164	1,543,214	1,629,179	4,684,146
Resource Management	3,942,664	3,996,385	4,032,873	4,260,210	4,298,144
Total Expenditures	\$18,640,856	\$19,715,737	\$19,909,540	\$20,967,747	\$24,146,994

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$172,649 to the Fairfax County Park Authority (FCPA). This amount consists of an increase of \$179,365 in Personnel Services and an increase of \$6,716 in Recovered Costs.
- A decrease of \$20,367 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

FAIRFAX COUNTY PARK AUTHORITY

- An increase of \$3,026,965 as part of the transfer of the Leisure Enterprise Cost Center and the Employee Fitness Center to the FCPA. This increase involves the transfer of 6/6.0 SYE positions, limited-term salaries, and related Operating Expenses to FCPA to provide operational and managerial support for these programs. This addition results in an increase of \$1,588,635 in Personnel Services and \$1,438,330 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors approved an increase of \$97,197 to provide for the salary of the Park Foundation Director position which was established in June 2000.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Park Authority currently maintains and operates 386 parks on 19,326 acres of park land, including recreation centers, historic sites, nature centers, golf courses, and neighborhood, community, district, and Countywide parks. The Park Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Adopt-A-Field and Adopt-A-Park programs continue to be active and have helped to stretch limited resources. Other service improvements include renovation of playgrounds for revised safety standards, development of athletic fields to meet the needs of girls' softball, and renovation of multiple historic structures.

Key Accomplishments

- ◆ Celebrated the Park Authority's 50th anniversary.
- ◆ Opened the first off-leash dog park in FY 2001.
- ◆ Acquired 2,056 acres of land in FY 2001 through a variety of processes including open space transfers from the Board of Supervisors, purchase of several properties, and citizen donations.
- ◆ Renovated multiple historic structures including Great Falls Grange, Hunter House (Nottoway Park), Stone Mansion (Stoneybrooke Park), Kidwell Farm, and various other historic buildings.
- ◆ Reconstructed a representative slave quarter structure at Sully Historic Site.
- ◆ Established a foundation to serve as the fundraising arm of the Park Authority.
- ◆ Developed a Park Web Site to provide extensive information on all Park Authority functions.

FY 2002 Initiatives

- ◆ Complete the development of a strategic plan to provide direction for the next five-year period.
- ◆ Develop the new foundation's articles of incorporation and bylaws, recruit foundation board members, and develop a foundation strategic plan.
- ◆ Continue the design and development of the West County Recreation Center.

FAIRFAX COUNTY PARK AUTHORITY

- ◆ Continue the tennis court renovation plan.
- ◆ Begin Phase I of the Countywide trail renovation program.
- ◆ Replace the water wheel and main drive shaft at Colvin Run Mill.

Performance Measurement Results

The Park Authority continues to meet its targets in the areas of increased acreage and land management services, as well as in the area of resource management. In FY 2000, the agency far exceeded its goal for land acquisition and acquired 2,056 acres. In addition, the agency has provided more educational opportunities. It increased the number of program requests filled from 82 percent to 83 percent, the number of public artifact exhibits from 18 to 22, and the number of staff-conducted archaeological surveys associated with Countywide development from 80 percent to 91 percent.

The Park Authority will continue to work on improving per capita visitation to Division park facilities, as well as on the processes for submitting purchase order requests, completing site specific planning activities and Capital Improvement projects, and resolving Help Desk calls within prescribed time standards.

Funding Adjustments

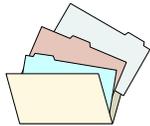
The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$878,636 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$40,734 associated with the County's Professional Development initiative which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ An increase of \$7,800 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$66,405 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$90,470 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$327,491 in Operating Expenses primarily due to an accounting change that reflects small equipment purchases as an Operating Expense that was previously budgeted in Capital Equipment. In addition, there is an increase in mowing contract costs due to inflation and increased acreage, the provision of portable toilets at athletic fields, an increase in demand for sign language interpreters at Park Authority programs, and an increase to auto mileage reimbursement.
- ◆ An increase of \$108,462 in Recovered Costs due to the FY 2002 projected salaries of recoverable positions.
- ◆ Funding of \$503,398 is included for various Capital Equipment requirements, primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair.

FAIRFAX COUNTY PARK AUTHORITY

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ At the FY 2000 Carryover Review, an increase of \$60,118 was due to encumbered carryover, and an increase of \$36,488 provided for a full-time Master Gardener position to manage Countywide horticultural programs and to coordinate the Farmers Market.



Administration

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47/ 47	47/ 47	48/ 48	48/ 48	48/ 48
Total Expenditures	\$2,621,210	\$2,819,559	\$2,916,756	\$3,185,761	\$3,189,423

Objectives

- ◆ To process 98 percent of small purchase order requests within four days of receipt, toward a target of 100 percent.
- ◆ To increase the percentage of Help Desk calls resolved within prescribed time standards by 10 percentage points, from 80 percent to 90 percent, toward a target of 95.0 percent.
- ◆ To reduce the number of supplemental checks from 0.3 percent to 0.2 percent of total time sheets, toward a target of 0.1 percent.
- ◆ To pay 96 percent of invoices within 30 days of receipt, toward a target of 98 percent, in order to ensure timely payment to vendors.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Small purchase order requests issued	1,881	1,938	1,996 / 1,360	1,450	1,500
Help Desk calls processed	3,856	5,142	5,656 / 4,500	4,874	5,849
Time sheets processed	NA	34,190	34,320 / 35,443	35,500	35,500
Invoices paid	NA	13,835	13,200 / 13,420	13,000	13,000
Efficiency:					
Cost per small purchase request processed	\$20.35	\$22.70	\$21.51 / \$24.44	\$26.18	\$28.17

FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Cost per Help Desk call processed ¹	\$11.30	\$12.43	\$12.91 / \$14.81	\$17.47	\$17.89
Cost per time sheet processed	NA	\$3.52	\$3.53 / \$3.42	\$4.08	\$4.62
Cost per invoice paid	NA	\$8.41	\$8.12 / \$7.95	\$7.99	\$8.76
Service Quality:					
Average days to issue purchase order ²	NA	4.2	4.0 / 6.0	4.0	4.0
Calls resolved within time frame standards ³	3,275	4,370	4,988 / 3,150	3,900	5,264
Average days to process supplemental checks	NA	NA	4 / 2	2	2
Percent of invoices with vendor inquiries	NA	1.9%	1.6% / 1.9%	1.9%	1.6%
Outcome:					
Percent of small purchase orders issued within 4 days ²	NA	95%	95% / 50%	98%	98%
Percent of calls resolved within time frame standard	84.9%	85.0%	85.2% / 70.0%	80.0%	90.0%
Percent of supplemental checks to time sheets	NA	0.4%	0.5% / 0.4%	0.3%	0.2%
Percent of invoices paid within 30 days of receipt	NA	95.0%	95.0% / 93.8%	95.0%	96.0%

¹ A Countywide salary adjustment for the Information Technology career fields in FY 2000 resulted in an increase in cost per Help Desk call processed.

² Decrease in FY 2000 due to vacant positions.

³ In FY 2000, staff turnover was higher than anticipated.



Area Management

Goal

To operate and maintain parks, park facilities, infrastructure, and properties entrusted to our care for County citizens and other park users in order to satisfy their leisure needs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	140/ 140	145/ 145	145/ 145	145/ 145	145/ 145
Total Expenditures	\$6,568,722	\$7,444,133	\$7,476,150	\$7,801,989	\$7,857,260

FAIRFAX COUNTY PARK AUTHORITY

Objectives

- ◆ To renovate and maintain Fairfax County Park Authority tennis courts, multi-use courts, and picnic areas to satisfy park users' leisure and safety needs by maintaining all facilities according to Park Authority standards at a minimum of 83 percent, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Facilities maintained:					
- Tennis Courts	NA	NA	242 / 222	222	222
- Multi-Use Courts	NA	NA	141 / 135	135	135
- Picnic Areas	NA	NA	111 / 127	127	127
Efficiency:					
Cost per facility maintained:					
- Tennis Courts	NA	NA	\$1,611 / \$1,875	\$1,647	\$1,844
- Multi-Use Courts	NA	NA	\$783 / \$767	\$841	\$840
- Picnic Areas	NA	NA	\$620 / \$528	\$717	\$711
Service Quality:					
Percent of park users satisfied:					
- Tennis Courts	NA	NA	90% / 86%	90%	90%
- Multi-Use Courts	NA	NA	90% / 88%	90%	90%
- Picnic Areas	NA	NA	90% / 95%	95%	95%
Outcome:					
Percent of facilities maintained according to PA standards:					
- Tennis Courts	NA	NA	80% / 79%	83%	83%
- Multi-Use Courts	NA	NA	80% / 80%	83%	83%
- Picnic Areas	NA	NA	80% / 90%	90%	90%



Facilities and Equipment Maintenance

Goal

To maintain park structures, equipment, and support systems for County citizens and other park users in order to satisfy their leisure needs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38 / 38	38 / 38	38 / 38	38 / 38	38 / 38
Total Expenditures	\$2,848,491	\$2,570,139	\$2,593,190	\$2,742,888	\$2,757,248

FAIRFAX COUNTY PARK AUTHORITY

Objectives

- ◆ To maintain a 90 percent customer satisfaction rating while achieving a maintenance cost-per-square-foot equal to or less than the International Facilities Management Association (IFMA) National Standards for Operations and Maintenance Costs of similar public facilities.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Square feet maintained	NA	NA	347,503 / 387,813	387,813	387,813
Efficiency:					
Cost per square foot ¹	NA	NA	\$2.99 / \$2.48	\$2.74	\$2.76
Service Quality:					
Percent of survey respondents: Very satisfied, mostly satisfied, and satisfied	NA	NA	90% / 86%	90%	90%
Outcome:					
Cost per square foot as compared to National Standards	NA	NA	\$0.31 / (\$0.20)	\$0.06	(\$0.13)

¹ Based on the Research Report #18: Benchmarks III report published by the International Facilities Management Association (IFMA) in 1997. The cost per square foot according to IFMA standards is \$2.68.



Planning and Development

Goal

To provide the technical expertise to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	31/ 31	31/ 31	31/ 31
Total Expenditures	\$1,202,913	\$1,347,357	\$1,347,357	\$1,347,720	\$1,360,773

Objectives

- ◆ To complete the percentage of site-specific planning activities in accordance with Park Authority Board priorities established in its annual work program from 45 percent to 60 percent, toward a target of 100 percent.
- ◆ To increase acreage of new parkland acquired by 48.7 percent, from an estimated 228 acres to 339 acres.

FAIRFAX COUNTY PARK AUTHORITY

- ◆ To maintain 100 percent of the land management services for lease holdings and easements provided without complaints.
- ◆ To increase the percentage of Developer Impact review plans with comments resulting in new park land or facilities from 50 percent to 60 percent, toward a target of 75 percent.
- ◆ To increase the number of completed Capital Improvement Program projects within approved time frames from 42 percent to 53 percent, toward a target of 70 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Site-specific plans from approved current work plan ¹	NA	6	63 / 6	12	12
Acres of park land acquired, dedicated or proffered	17,000	17,123	17,270 / 19,326	19,554	19,893
Leases and easements managed	73	86	82 / 45	50	50
Development Impact reviews	279	334	300 / 299	300	300
Capital Improvement Program projects completed	NA	59	60 / 65	70	70
Efficiency:					
Average staff days per plan completed	NA	NA	10 / 30	30	30
Average staff days per acre acquired	NA	2	2 / 2	2	2
Average staff days per lease/easement	NA	2.6	2.6 / 3.0	3.0	3.0
Average staff days per Development Impact review	NA	2	2 / 2	2	2
Average number of staff days per completed project ²	NA	43	67 / 55	57	50
Service Quality:					
Percent of site plans completed within agreed-upon time frame	NA	NA	95% / 100%	100%	100%
Percent of completed acquisitions not requiring litigation	NA	NA	75% / 75%	75%	75%
Percent of leases/easements collected	100%	100%	100% / 100%	100%	100%
Percent of Development Impact reviews with recommendations	NA	NA	100% / 100%	100%	100%
Percent of Capital Improvement Projects completed within budget	NA	NA	70% / 70%	70%	70%
Outcome:					
Percent of overall site-specific plans completed	NA	NA	66% / 30%	45%	60%
Total acres acquired ³	NA	NA	286 / 2,056	228	339

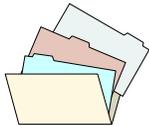
FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of leases/easements managed without complaint	100%	100%	95% / 95%	100%	100%
Percent of Development Impact review requests resulting in new park land for facilities	NA	NA	50% / 50%	50%	60%
Projects completed within approved time frames	NA	NA	42% / 48%	42%	53%

¹ Based on actual work. FY 2000 column reflects increase in the work plan and additional resources applied to this objective in conformance with priorities set by the Park Authority Board.

² Efficiency decreased slightly in FY 1999 as new staff was trained to manage the 1998 Bond Program projects.

³ In FY 2000, the Park Authority acquired three properties with large acreage: Ash Grove (14.3 acres), Lahey (23.4 acres), and the Hunter tract (838.0 acres).



REC Activities

Goal

To provide County residents, guests, and visitors a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	30/ 30	30/ 30	36/ 36
Total Expenditures	\$1,456,856	\$1,538,164	\$1,543,214	\$1,629,179	\$4,684,146

¹ The Leisure Enterprise Cost Center and the Employee Fitness Center are transferred from the Department of Community and Recreation Services in FY 2002.

Objectives

- ◆ To increase the per capita visitation to Division park facilities and services from 1.98 visits per capita to 2.01 visits per capita, toward a target of 2.20 visits per capita.
- ◆ To increase by 5 percent the number of people participating in classes in order to expand their leisure opportunities.
- ◆ To increase by 10 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- ◆ To increase by 5 percent the number of people participating in a group tour experience (overnight and day trips), and to visit places of interest outside the immediate area.
- ◆ To increase Rec-PAC enrollment 5 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-aged youth.

FAIRFAX COUNTY PARK AUTHORITY

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Visitors ¹	1,354,717	1,298,367	1,337,318 / 1,950,482	2,008,996	2,069,266
Class participants registered	31,936	31,906	32,000 / 30,283	31,797	33,387
Camp participants registered	2,246	2,613	2,800 / 1,684	1,852	2,037
Tour customers registered	4,563	4,275	4,489 / 3,931	4,127	4,334
Total RecPAC enrollment	6,752	6,425	6,861 / 6,861	7,204	7,564
RecPAC locations	59	47	54 / 54	54	60
Efficiency:²					
Cost per Visitor ³	\$1.22	\$1.29	\$1.10 / \$0.75	\$0.77	\$0.79
Cost per class participant	\$33.41	\$37.27	\$36.41 / \$43.70	\$38.88	\$40.44
Cost recovery for camps	\$148.52	\$119.36	\$111.61 / \$160.80	\$184.77	\$196.30
Cost recovery for tours	\$104.34	\$105.58	\$118.26 / \$94.37	\$120.32	\$110.17
Cost recovery for RecPac	\$136.06	\$129.28	\$125.85 / \$149.02	\$187.14	\$181.19
Service Quality:					
Visitor satisfaction rating ⁴	NA	NA	NA / NA	NA	NA
Percent of satisfied class students	94%	95%	95% / 94%	95%	96%
Percent of satisfied campers	96%	95%	96% / 95%	96%	96%
Percent of satisfied tour customers	92%	92%	93% / 90%	92%	93%
Percent of satisfied RecPac parents	95%	95%	96% / 93%	95%	95%
Outcome:					
Visitation per capita	1.43	1.38	1.38 / 1.95	1.98	2.01
Percent change in number of students enrolled in class	4.0%	(0.1%)	0.3% / (5.1%)	5.0%	5.0%
Percent change in number of camp participants	194.0%	7.7%	7.2% / (35.6%)	10.0%	10.0%
Percent change in number of tour participants	23.3%	(6.3%)	5.0% / (8.0%)	5.0%	5.0%
Percent change in number of RecPAC participants	(11.9%)	(4.8%)	6.8% / 6.8%	5.0%	5.0%

¹ Increase in FY 2000 due to new methodology for determining visitation and also for including "Arts in the Parks" attendance.

² All costs for these Leisure Enterprise programs, with the exception of park visitors, are recovered 100 percent through participant fees.

³ Cost per Visitor is derived by dividing total costs by the number of park visitors.

⁴ A citizen satisfaction survey will be developed in FY 2001.

FAIRFAX COUNTY PARK AUTHORITY



Resource Management

Goal

To develop, implement, and effectively manage a program of natural, cultural and horticultural preservation, and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	92/ 89	92/ 89	93/ 90.5	93/ 90.5	93/ 90.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$3,942,664	\$3,996,385	\$4,032,873	\$4,260,210	\$4,298,144

Objectives

- ◆ To respond to the interest in educational programs and events by schools, scouts, and other groups by increasing the percent of program requests filled by 1 percentage point, from 84 percent to 85 percent.
- ◆ To provide more citizens with an opportunity to understand the importance of their heritage and its stewardship by increasing the number of public artifact exhibits interpreting the County's natural and cultural heritage by 14 percent, from 22 to 25, toward a target of 25 per year.
- ◆ To ensure natural resource protection by maintaining the percentage of recommendations in proposed development plans reviewed at 95 percent.
- ◆ To identify threatened cultural resources for documentation and possible preservation by increasing staff-conducted archaeological surveys associated with Countywide development projects from 90 percent to 92 percent, toward a target of 100 percent.

Performance Indicators

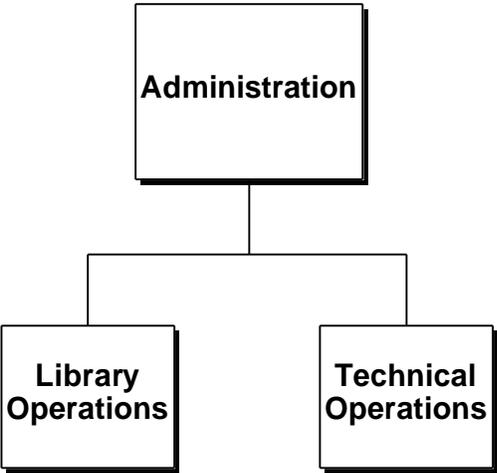
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Programs provided	1,664	1,379	1,509 / 1,489	1,649	1,678
Public artifact exhibits	12	15	18 / 22	22	25
Plans reviewed for natural resource protection	68	90	75 / 70	80	80
First-phase archaeology surveys done in-house	54	65	65 / 50	60	65
Efficiency:					
Staff hours per program	1.46	1.86	1.60 / 1.58	1.60	1.60
Staff hours per exhibit	30	30	30 / 30	30	30
Staff hours per plan review	1.4	1.7	1.5 / 1.9	1.7	1.7
Staff hours per Phase I survey	3.5	3.5	3.5 / 3.5	3.5	3.5

FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of participants satisfied with programs	NA	91%	91% / NA	91%	91%
Aggregate number of days exhibits accessible to public	1,572	2,708	3,012 / 3,048	4,037	3,386
Percent of plan review recommendations forwarded on time	70%	50%	85% / 77%	85%	85%
Number of sites added to VA Dept. Historic Resources List	20	30	30 / 60	60	60
Outcome:					
Percent of program requests filled	78%	82%	82% / 83%	84%	85%
Percent change in number of exhibits ¹	100%	25%	20% / 47%	0%	14%
Percent of plan reviews with Natural Resources recommended	80%	85%	85% / 94%	95%	95%
Percent of recommended archaeological surveys conducted by staff	25%	80%	80% / 91%	90%	92%

¹ Beginning in FY 1998, this category reflects the transfer of County archaeology services and associated functions to the Park Authority.

**FAIRFAX COUNTY
PUBLIC LIBRARY**



FAIRFAX COUNTY PUBLIC LIBRARY

Agency Position Summary

458 Regular Positions / 415.5 Regular Staff Years

Position Detail Information

ADMINISTRATION

Administrative Services

1 Library Director
 1 Deputy Library Director
 1 Management Analyst IV
 1 Secretary III
 1 Secretary II
 1 Telephone Operator II
 6 Positions
 6.0 Staff Years

LIBRARY OPERATIONS

16 Clerk Typists II, 6 PT
 1 Historian I
 1 Audio Television Technician
 6 Clerks I, 3 PT
 100 Library Aides, 21 PT
 3 Library Pages, 3 PT
 389 Positions
 348.5 Staff Years

Support Services

1 Library Program Coordinator
 1 Management Analyst I
 1 Management Analyst II
 1 Management Analyst III
 1 Administrative Aide
 1 Information Officer II
 1 Public Information Clerk
 1 Graphic Artist III
 2 Office Service Managers I
 1 Assistant Buyer
 3 Clerical Specialists
 1 Graphic Artist I
 1 Library Regional Manager
 3 Account Clerks II
 19 Positions
 19.0 Staff Years

TECHNICAL OPERATIONS

1 Assoc. Director, Technical Operations
 2 Library Program Coordinators
 1 Librarian IV
 6 Librarians II
 2 Librarians I, 2 PT
 1 Library Associate
 4 Library Assistants II
 2 Library Assistants I
 2 Library Aides
 2 Administrative Aides
 1 Management Analyst I
 1 Management Analyst II
 1 Management Analyst IV
 1 Office Service Manager II
 1 Supervisory Clerk
 1 Secretary I
 1 Clerical Specialist
 1 Data Entry Operator I
 1 Account Clerk II
 1 Clerk Typist II
 11 Clerks II, 2 PT
 44 Positions
 42.0 Staff Years

LIBRARY OPERATIONS

1 Assoc. Director, Library Operations
 1 Library Program Coordinator
 1 Library Regional Manager
 9 Librarians IV
 21 Librarians III
 37 Librarians II, 8 PT
 62 Librarians I, 12 PT
 9 Library Associates
 36 Library Assistants I, 7 PT
 31 Library Assistants II
 51 Library Information Assistants, 17 PT
 1 Volunteer Services Program Manager
 2 Internet/Intranet Architects II

PT Denotes Part-Time Positions

FAIRFAX COUNTY PUBLIC LIBRARY

Agency Mission

To meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City by providing appropriate resources and services.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	470/ 427.5	470/ 427.5	458/ 415.5	458/ 415.5	458/ 415.5
Expenditures:					
Personnel Services	\$16,634,739	\$18,089,664	\$18,089,664	\$18,008,043	\$18,187,328
Operating Expenses	8,024,936	8,690,850	9,254,157	9,335,131	9,153,738
Capital Equipment	183,599	6,193	32,289	0	0
Total Expenditures	\$24,843,274	\$26,786,707	\$27,376,110	\$27,343,174	\$27,341,066
Income:					
Fines and Lost Books	\$1,315,054	\$1,356,692	\$1,356,692	\$1,397,393	\$1,397,393
State Aid	649,362	774,816	769,589	791,329	791,329
Fairfax City Contract	630,523	643,133	686,256	0	723,802
Reader/Printers	6,827	12,613	6,827	6,827	6,827
Data Base Fees	2,554	3,000	3,000	3,000	3,000
Total Income	\$2,604,320	\$2,790,254	\$2,822,364	\$2,198,549	\$2,922,351
Net Cost to the County	\$22,238,954	\$23,996,453	\$24,553,746	\$25,144,625	\$24,418,715

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$2,340,559	\$2,689,249	\$2,720,093	\$2,910,643	\$2,922,406
Library Operations	14,418,471	15,533,274	15,796,683	15,894,958	16,022,050
Technical Operations	8,084,244	8,564,184	8,859,334	8,537,573	8,396,610
Total Expenditures	\$24,843,274	\$26,786,707	\$27,376,110	\$27,343,174	\$27,341,066

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$179,285 to the Fairfax County Public Library.
- A net decrease of \$181,393 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$23,443 in professional development training as well as \$157,950 to eliminate funding for homework support materials. The net reduction results in a decrease of \$181,393 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.

FAIRFAX COUNTY PUBLIC LIBRARY

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Fairfax County Public Library (FCPL) operates 8 regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provide unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

Over 4.8 million visits to Fairfax County libraries were made in FY 2000. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

Service to County residents continues to grow and improve. The Library's Strategic Plan, implemented in the mid-1990s, enables the agency to respond to changing citizen needs. Analysis of community demographics and use patterns allows individual libraries to target services and collections in support of three general roles: lifelong learning, information to manage life activities, and the provision of popular materials. Ongoing evaluation efforts keep libraries responsive to community changes. The Library also strives to meet the needs of the County's diverse population with materials and programs to help English language learners and new Americans.

FCPL opened the new Kingstowne Community Library in the spring of FY 2000 and the Great Falls Community Library in the fall of FY 2001. To better reach residents of high-growth areas, planning is underway to build two new libraries in Burke Centre and Oakton. In support of the County's revitalization program in FY 2001, renovation of four older libraries is also under study to meet the technical requirements of the 21st Century.

Key Accomplishments

- ◆ Recorded seven record-breaking years in a row of books loaned to Library users, from 7.8 million in FY 1994 to 10.8 million in FY 2000.
- ◆ Opened two new community libraries equipped to provide full service to residents of Kingstowne and Great Falls.
- ◆ Conducted over 2,000 Internet programs and individual tutorials to instruct older citizens and other residents, expanding public access to more than 75 PCs in the libraries.
- ◆ Enhanced service to remote library users by developing dynamic Web pages that allow citizens to view their borrowing account, place reserves, renew items, consult the catalog of holdings, register for activities, and use interactive information resources.
- ◆ Bridged the Digital Divide for residents in lower income communities by providing PC and Internet access through a Gates Foundation grant.
- ◆ Partnered with the Library of Virginia and the Columbia Lighthouse for the Blind to install large print and voice-activated public access Internet for residents with disabilities.
- ◆ Collaborated with the Northern Virginia Technology Council, the America Online (AOL) Foundation, and the County's Department of Community and Recreation Services to establish the Computer Clubhouse in the Gum Springs Community Center.

FAIRFAX COUNTY PUBLIC LIBRARY

- ◆ Launched Information Central, the Library's research service for County staff.
- ◆ Involved more than 40,000 children and young adults in the 2000 Summer Reading Program to maintain reading skills over the summer break.
- ◆ Partnered with INOVA Health System to distribute Millennium Baby Books and library cards to newborns.
- ◆ Optimized community support by recruiting more than 3,000 volunteers who contributed over 140,000 hours of service during FY 2000.
- ◆ Partnered with the Columbia Lighthouse for the Blind and Unisys to provide a computer summer camp for students with visual disabilities.
- ◆ Effectively marketed Library programs and services through more than 49,000 recorded citations in area news publications.

FY 2002 Initiatives

- ◆ Expand the Library's resources by adding access to electronic books on a wide variety of high-demand subjects.
- ◆ Fully implement the new Integrated Library System to support bibliographic access to all material formats and to provide accurate interactive transactions with flexible reporting capabilities.
- ◆ Refine the array of services and collections provided at the Kingstowne and Great Falls libraries based on evaluation of a year of operation and patron use patterns.
- ◆ Preserve and provide access to Fairfax County documents and images through the Library's digitizing pilot project and County digitizing initiatives.

Performance Measurement Results

The Library's performance measures concentrate on indicators that verify the satisfaction of County and Fairfax City residents with FCPL services, the appropriateness of the service mix as shown in customer use data, and the efficient use of County resources to provide quality library service.

Satisfaction with FCPL services is shown through indicators that reflect service quality. Library visits increased in FY 2000; continued growth is anticipated in FY 2001 and FY 2002 as the new Great Falls Library opens and the community library hours expansion is documented for a full year. Registered cardholders as a percentage of the population represented 76 percent in FY 2000; an increase is expected as remote users access subscription databases. Library visits per capita are expected to remain at 4.8 although remote use of services increases; libraries continue to be important to residents as community meeting places, research centers, and sources of recreational reading. The customer satisfaction rate with Library website services is expected to remain high at 89 percent in FY 2001 as interactive services are enhanced. Overall, the customer satisfaction rate, as measured by user surveys, remains very high at 96 percent and the Library expects satisfaction and confidence to remain so as services are enhanced.

Measures that report customer use of services verify the appropriateness of the service mix offered by the Library. Circulation continues to grow at about 7 percent per year indicating that appropriate materials are included in the collection. Circulation growth is expected to continue even as the use of remote services increases. The number of questions asked by customers continues to exceed 2.5 million a year, while the increased use of the Internet has changed the nature of many information transactions. A growing number of these interactions involve instructing the patron on how to use the Internet and electronic resources. Use of the Library's website doubled in FY 2000. This facet of Library use is expected to continue to grow at the rate of 15 to 25 percent per year. Total patron contacts with the Library, an amalgam of service uses, are expected to continue to grow by 3 to 7 percent over the next two years.

FAIRFAX COUNTY PUBLIC LIBRARY

Indicators that County resources are used efficiently by FCPL to provide library service include cost per capita of \$28.38 to provide public library services in Fairfax County, which showed little change in FY 2000. Increases in cost per capita anticipated in FY 2001 of \$30.15 and \$26.81 in FY 2002 are related to increases in materials expenditures and the operation of new libraries. Cost per citizen contact will remain approximately the same as the total number of contacts is expected to increase due to enhanced remote services and a full year of expanded hours in community libraries. Circulation per capita continues to be high at 10.9 items per resident during FY 2000; the Library expects materials borrowing to remain strong as residents continue to use traditional print as well as electronic resources. The turnover rate, which is the circulation per year per item, remains high at 4.5 per item, indicating that the materials added to the collection are meeting the needs of customers.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A decrease of \$111,338 in Personnel Services includes \$161,207 in Regular Salaries primarily associated with the transfer of 12/12.0 SYE Information Technology positions from the Fairfax County Public Library to the Department of Information Technology to achieve better coordination and delivery of automation services, partially offset by salary adjustments necessary to support the County's Compensation Plan. This decrease is partially offset by a decrease of \$6,424 for position turnover and an increase of \$43,445 for Limited Term Salaries to support Library requirements.
- ◆ An increase of \$29,717 for Shift Differential Pay to support the County's Compensation Plan.
- ◆ A net increase of \$80,974 in Operating Expenses is primarily due to an increase of \$309,751 for a 5.3 percent inflation adjustment for additional flexibility and purchasing power of books and materials, offset by decreases of \$228,777 including \$49,131 for repair and maintenance of computer hardware equipment, \$74,975 for furniture and fixtures, \$95,578 for operating equipment, \$8,065 for telecommunications, and various increases totaling \$1,028 which were carried over in FY 2001 as a result of delays in the opening the Great Falls Community Library.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, encumbered funding of \$171,444 was carried over including \$134,415 in Operating Expenses and \$37,029 in Capital Equipment.
- ◆ As part of the FY 2000 Carryover Review, unencumbered carryover funding of \$154,776 was carried over including \$131,821 in Operating Expenses, of which \$12,000 was due to FY 2000 Close Management Initiatives (CMI) savings, and \$22,955 in Capital Equipment for the Great Falls Community Library which opened in July 2000.
- ◆ As part of the FY 2000 Carryover Review, an additional \$263,183 of non-recurring funding to support foreign language materials was carried over to FY 2001.
- ◆ In FY 2001, 12/12.0 SYE Information Technology positions were transferred from the Fairfax County Public Library to the Department of Information Technology to achieve better coordination and delivery of automation services.

FAIRFAX COUNTY PUBLIC LIBRARY



Administration

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	25/ 25
Total Expenditures	\$2,340,559	\$2,689,249	\$2,720,093	\$2,910,643	\$2,922,406

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 95 percent.
- ◆ To increase the use of the Library by Fairfax County and Fairfax City residents by increasing the number of registered active users as a percent of the population from 77 to 78 percent, toward a target of 80 percent.
- ◆ To increase the volume of interactive library services conducted by citizens through use of the Library's Internet website by 71 percent. (Interactive services include library card registration, electronic reference, placing reserves, etc.)

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Library visits	4,960,146	4,820,216	4,916,620 / 4,821,447	4,895,600	4,944,556
Registered cardholders	730,388	756,810	779,730 / 755,752	777,000	790,450
"Page Views" of the Library's Homepage ¹	401,448	515,957	624,308 / 1,164,950	1,456,700	1,675,000
Uses of interactive services on the Library's website	7,712	113,092	124,401 / 416,719	730,000	1,250,000
Efficiency:					
Cost per capita	\$24.67	\$28.74	\$28.25 / \$28.38	\$30.15	\$26.81
Cost per visit	\$4.72	\$5.78	\$5.68 / \$5.83	\$6.19	\$5.53
Cost per registered card holder	\$32.38	\$36.83	\$35.79 / \$37.18	\$38.99	\$34.59
Cost per Library website access	\$0.25	\$0.14	\$0.13 / \$0.07	\$0.06	\$0.04
Website accesses per FTE for design and development	200,724	396,890	480,237 / 776,633	971,133	1,116,667

FAIRFAX COUNTY PUBLIC LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Use frequency - (Percent of adult library users who visit three or more times per month)	NA	NA	45% / 39%	NA	NA
Library visits per capita	5.23	4.97	4.98 / 4.87	4.87	4.85
New registrations added annually	65,580	66,793	68,300 / 69,508	71,600	73,750
Percent change in registrations as percent of population	1.0%	1.0%	1.0% / (1.9%)	1.0%	0.2%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	89%	95%	95% / 89%	89%	90%
Outcome:					
Customer Satisfaction	94%	96%	95% / 96%	95%	95%
Importance of FCPL to Quality of Life rating ²	95%	96%	NA / NA	NA	NA
Registered users as percent of population	77%	78%	79% / 76%	77%	78%
Percent change in Library website accesses	249%	29%	21% / 87%	25%	15%
Percent change in the volume of interactive services on the Library's website	706%	1,366%	10% / 268%	75%	71%

¹ Formerly called "Accesses to the Library's Web Site," due to a change in the statistics collected by DIT; this is now "Page Views" of the Library's homepage.

² Survey will not be conducted annually. When the survey is conducted, an objective and associate data for this outcome indicator will be included.



Library Operations

Goal

To provide public services that deliver information and materials to meet the informational, recreational, and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming, and remote delivery services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	391/ 350.5	391/ 350.5	390/ 349.5	390/ 349.5	389/ 348.5
Total Expenditures	\$14,418,471	\$15,533,274	\$15,796,683	\$15,894,958	\$16,022,050

FAIRFAX COUNTY PUBLIC LIBRARY

Objectives

- ◆ To increase the resident contact rate with the Fairfax County Public Library from 28.5 contacts per capita to 29.0 contacts per capita by June 30, 2002.
- ◆ To answer Library users' information and reference questions accurately and in a timely manner by answering 80 percent of questions within 24 hours, toward a target of answering 85 percent of questions within 24 hours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Circulation	9,696,887	10,111,358	10,460,000 / 10,813,448	11,570,319	11,917,429
Library visits	4,960,146	4,820,216	4,916,620 / 4,821,447	4,895,600	4,944,556
Program attendees	135,114	145,279	156,175 / 141,337	145,500	148,450
Holds filled	341,357	376,698	415,000 / 448,293	508,500	565,500
Information questions addressed	2,415,925	2,526,108	2,551,369 / 2,537,421	2,653,600	2,693,000
Library website	401,448	515,957	624,308 / 1,164,950	1,456,700	1,675,000
Catalog dial-ups ¹	16,347	9,109	5,925 / 2,259	1,700	NA
In-house print use	5,709,527	5,953,567	6,270,720 / 6,366,958	6,812,604	7,016,982
In-house electronic use	496,481	699,153	735,803 / 553,649	592,400	610,172
Total contacts	24,173,232	25,157,445	26,325,920 / 26,849,762	28,636,923	29,571,089
Hours open	55,532	55,751	59,108 / 57,002	63,409	63,755
Efficiency:					
Cost per citizen contact	\$0.98	\$1.11	\$1.06 / \$1.05	\$1.06	\$0.93
Contacts per hour of service	435	451	445 / 471	452	464
Contacts per staff hour	26	27	28 / 27	29	30
Questions asked per staff hour	15	16	15 / 15	12	13
Questions asked per hour of service	44	45	43 / 45	42	42
Service Quality:					
Use frequency (users who visit the library 3 or more times per month) ¹	NA	NA	45% / 39%	NA	NA
Customer satisfaction	94%	96%	95% / 96%	95%	95%
Questions asked per capita	2.54	2.60	2.58 / 2.56	2.64	2.64
Information and reference question completion rate	79%	79%	80% / 80%	80%	80%
Outcome:					
Uses per capita	25.4	25.9	26.6 / 27.1	28.5	29.0
Reference completion rate	79%	79%	80% / 80%	80%	80%

FAIRFAX COUNTY PUBLIC LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Patron satisfaction rate (library users reporting they received the help they needed) ²	NA	NA	96% / 95%	NA	NA

¹ This aspect of FCPL service is being discontinued and will not be supported by the new integrated Library System (ILS).

² Based on survey which is not conducted annually.



Technical Operations

Goal

To provide and facilitate access to information and materials that meet the educational, informational, and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, and processing.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 53	55/ 53	44/ 42	44/ 42	44/ 42
Total Expenditures	\$8,084,244	\$8,564,184	\$8,859,334	\$8,537,573	\$8,396,610

Objectives

- ◆ To respond to citizens' needs for library materials, select and acquire circulating library materials that will each be checked out an average of 9 times during first year of ownership.
- ◆ To increase the circulation of all materials by 3 percent and increase the items circulated per capita from 11.5 to 11.7 items per capita, toward a target of 12 items borrowed per capita per year.

FAIRFAX COUNTY PUBLIC LIBRARY

Performance Indicators

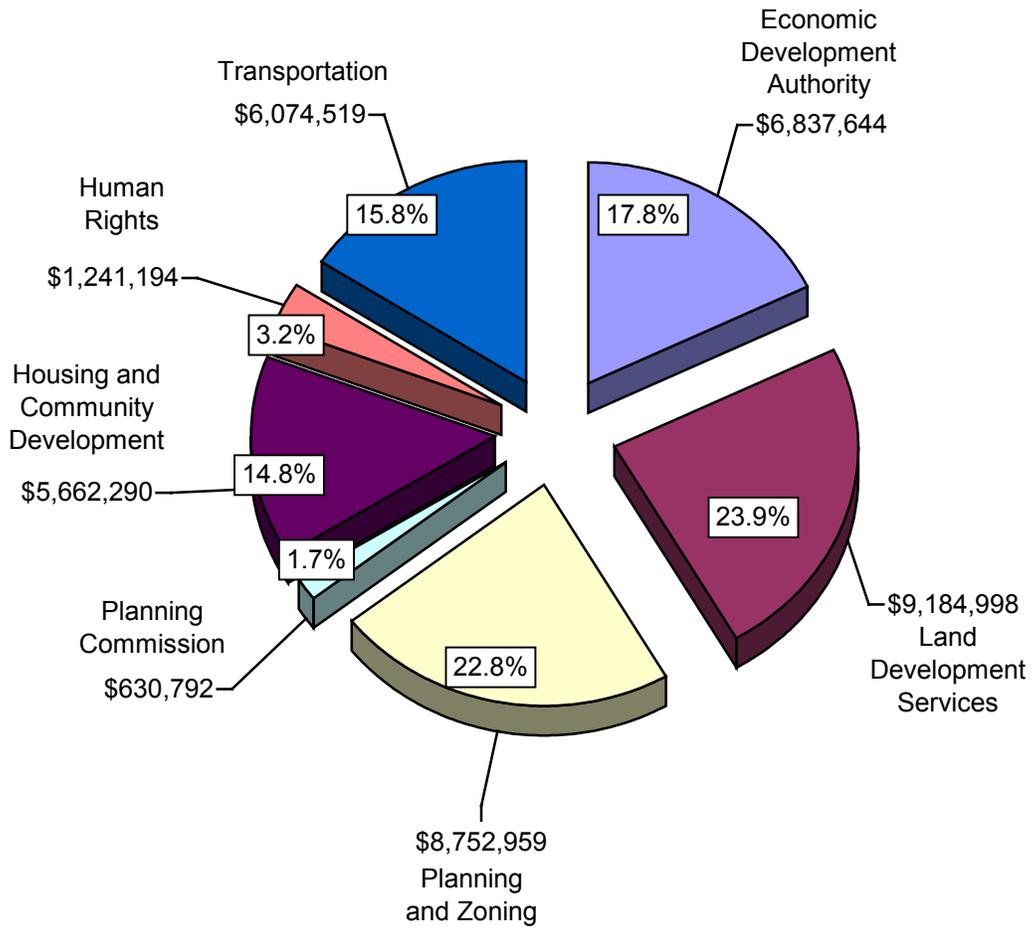
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
New materials circulated ¹	2,674,876	2,025,888	1,163,336 / 2,435,030	1,796,643	1,297,628
Circulation of all materials	9,696,887	10,111,358	10,650,000 / 10,813,448	11,570,319	11,917,429
Items ordered	267,736	560,052	290,834 / 192,503	399,254	324,407
Items processed	342,308	470,500	438,314 / 522,471	399,254	365,000
Efficiency:					
Cost per circulation of new materials ¹	\$2.02	\$2.36	\$2.37 / \$1.95	\$1.74	\$2.24
Items ordered per staff hour	43	67	56 / 37	76	62
Items processed per staff hour	30	32	32 / 38	38	38
Service Quality:					
Turnover rate for all materials ¹	4.4	4.2	4.0 / 4.5	4.5	4.5
Browsing fill rate ²	NA	91%	NA / NA	NA	NA
Title fill rate ²	NA	60%	NA / NA	NA	NA
Subject fill rate ²	NA	70%	NA / NA	NA	NA
Outcome:					
Percent of collection checked out an average of 9 times during first year of ownership	100%	96%	100% / 100%	100%	100%
Circulation per capita	10.2	10.5	10.8 / 10.9	11.5	11.7
Percent change in circulation per capita	1.0%	2.9%	2.9% / 3.8%	5.4%	1.5%

¹ Does not include items in storage.

² Based on a survey conducted approximately every three years.

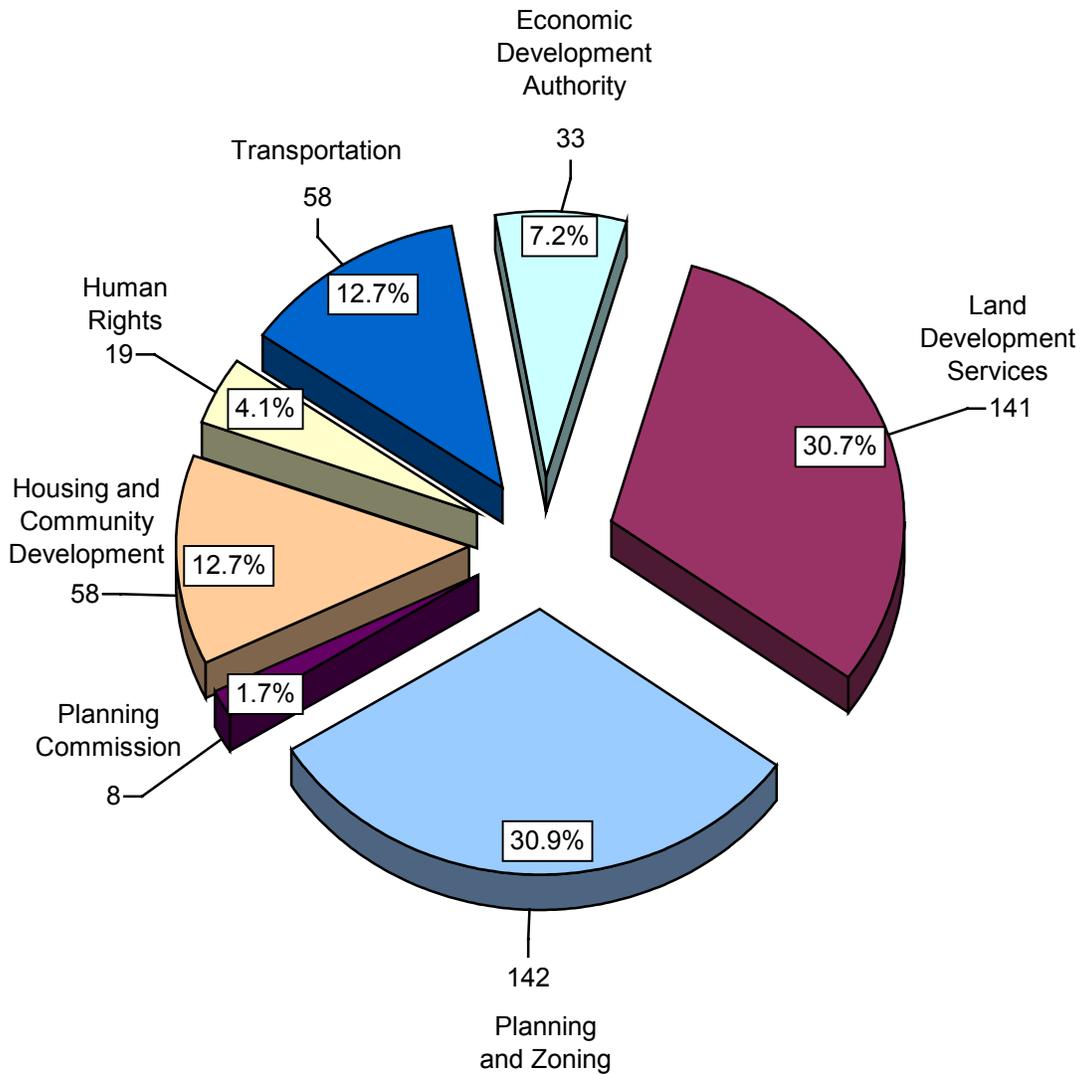
Community Development

COMMUNITY DEVELOPMENT FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$38,384,396

COMMUNITY DEVELOPMENT FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 459*

* Includes regular and exempt positions.

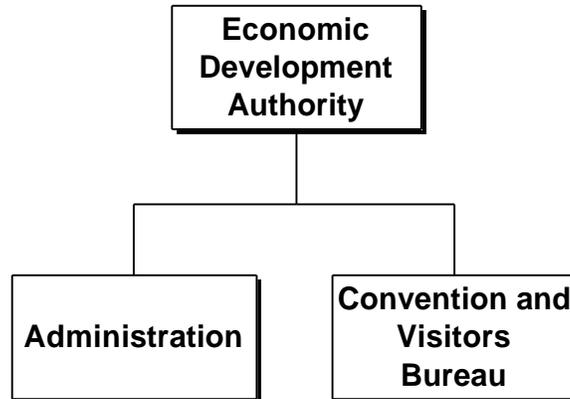
COMMUNITY DEVELOPMENT

Program Area Summary by Character					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	439/ 439	413/ 413	423/ 423	426/ 426	426/ 426
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$22,750,129	\$23,545,543	\$23,553,433	\$25,767,699	\$26,025,397
Operating Expenses	11,019,060	11,941,392	12,241,685	12,825,964	12,370,336
Capital Equipment	145,028	286,260	291,802	247,368	247,368
Subtotal	\$33,914,217	\$35,773,195	\$36,086,920	\$38,841,031	\$38,643,101
Less:					
Recovered Costs	(\$321,932)	(\$295,056)	(\$293,986)	(\$256,337)	(\$258,705)
Total Expenditures	\$33,592,285	\$35,478,139	\$35,792,934	\$38,584,694	\$38,384,396
Income	\$12,020,387	\$14,726,395	\$12,153,119	\$14,021,957	\$14,021,957
Net Cost to the County	\$21,571,898	\$20,751,744	\$23,639,815	\$24,562,737	\$24,362,439

Program Area Summary by Agency					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Economic Development Authority	\$6,533,677	\$6,713,330	\$6,713,359	\$7,070,457	\$6,837,644
Environmental Services Administration Division	2,433,819	0	0	0	0
Land Development Services Office of Site Development	0	8,406,406	8,768,189	9,292,695	9,184,998
Services Department of Planning and Zoning	7,735,489	0	0	0	0
Planning Commission	7,702,278	8,257,918	8,247,394	8,685,807	8,752,959
Department of Housing and Community Development	482,476	592,661	599,240	627,132	630,792
Office of Human Rights	3,903,704	4,775,592	5,318,778	5,632,114	5,662,290
Department of Transportation	1,047,865	1,116,893	1,152,895	1,231,562	1,241,194
Contributory Agencies	3,067,388	5,615,339	4,993,079	6,044,927	6,074,519
	685,589	0	0	0	0
Total Expenditures	\$33,592,285	\$35,478,139	\$35,792,934	\$38,584,694	\$38,384,396

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

ECONOMIC DEVELOPMENT AUTHORITY



Agency Position Summary

33 Exempt Positions / 33.0 Exempt Staff Years

Position Detail Information

ADMINISTRATION

1 Director E
1 Director of Communications E
1 Director of Internal Marketing E
1 Director of Domestic Marketing E
3 Project Coordinators E
13 Planners III E
1 Planner II E
2 Planners I E
1 Information Officer III E
1 Computer Systems Analyst II E
1 Management Analyst II E
3 Administrative Aides E
1 Administrative Assistant E
2 Secretaries II E
32 Positions
32.0 Staff Years

CONVENTION & VISITORS BUREAU

1 Planner III E
1 Position
1.0 Staff Year

ECONOMIC DEVELOPMENT AUTHORITY

Agency Mission

To encourage and facilitate business and capital attraction, retention, and development in Fairfax County; to promote the County's cultural, historical, and recreational attractions to business travelers; and to attract business meetings, conferences, and seminars to the County's meeting facilities in order to expand the County's nonresidential tax base.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$1,817,982	\$1,895,963	\$2,048,566	\$1,961,563	\$1,981,179
Operating Expenses	4,715,695	4,817,367	4,664,793	5,108,894	4,856,465
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,533,677	\$6,713,330	\$6,713,359	\$7,070,457	\$6,837,644

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$6,093,379	\$6,282,002	\$6,282,031	\$6,635,366	\$6,401,428
Convention & Visitors Bureau	440,298	431,328	431,328	435,091	436,216
Total Expenditures	\$6,533,677	\$6,713,330	\$6,713,359	\$7,070,457	\$6,837,644

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$19,616.
- A net decrease of \$252,429 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$2,429 in professional development training as well as a reduction of \$250,000 for the Springfield Bio-Information Incubator. The net reduction results in a decrease of \$252,429 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.
-

ECONOMIC DEVELOPMENT AUTHORITY

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an enactment of the Virginia General Assembly. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission that appoints the FCEDA's President. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

The FCEDA has established two primary operational components to realize its goals. The Economic Development component provides direct assistance to businesses that intend to establish their operations within the County and focuses on business retention, which involves assisting existing businesses that plan to expand their operations within the County. The second component, the Convention and Visitors Bureau, has been established to attract business convention and tourist trade to Fairfax County.

Key Accomplishments

- ◆ Successfully hosted the 1998 World Congress on Information Technology.
- ◆ Negotiated an agreement with Black Enterprise magazine to host the Minority Business Conference, Venture Quest, in Fairfax County in FY 2001.
- ◆ Created 13,082 new jobs in FY 2000 in Fairfax County.
- ◆ Attracted \$980 million of venture capital to Fairfax County in FY 2000.

FY 2002 Initiatives

- ◆ The authority will continue to aggressively promote Fairfax County as a desirable place for domestic and international businesses to locate, and/or invest, as well as promote further expansion of existing business operations, meetings, and seminars.
- ◆ A primary focus will be to encourage retention and growth of local businesses, including minority-owned and women-owned establishments, and enhance the FCEDA's role in revitalizing the County's older commercial areas.
- ◆ The Authority will pursue advertising and promotional strategies, building upon past campaigns, to enhance the image of Fairfax County as a primary business location and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives, and capital sources domestically and world-wide.
- ◆ Advertising programming will be focused on new business attraction in national and international markets via print, radio, television, and the Internet.
- ◆ Funding is included to the Greater Washington Initiative, which markets and advertises the Greater Washington area as a premier business location.
- ◆ Continue funding the Community Business Partnership, which provides assistance to minority and women-owned businesses in southern Fairfax County.
- ◆ In FY 2002, the FCEDA will co-sponsor with Black Enterprise magazine a two and one-half day event to focus attention on Fairfax County as a location for minority businesses.

ECONOMIC DEVELOPMENT AUTHORITY

Performance Measurement Results

The FCEDA is charged with attracting jobs, taxes, and capital to Fairfax County and its business community. In FY 2000, 13,082 jobs were created in Fairfax County; \$980 million in venture capital was attracted to Fairfax County businesses; and the proportion of real estate tax base that comes from nonresidential sources topped 25 percent for the first time in the 1990s.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$65,600 in Personnel Services associated with salary adjustments necessary to support market rate adjustments for this agency.
- ◆ An increase of \$250,000 in Operating Expense contributions to provide for the Board of Supervisors' sponsorship of the Springfield Business Incubator to attract growth-oriented businesses to the area. FCEDA will contribute \$250,000 from existing funding for a total of \$500,000 for this incubator project.
- ◆ An increase of \$41,470 in Operating Expenses primarily for costs associated with Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$29 was added to Operating Expenses for encumbered carryover.



Administration

Goal

To foster and promote the governmental, social, educational, and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	32/ 32	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$6,093,379	\$6,282,002	\$6,282,031	\$6,635,366	\$6,401,428

Objectives

- ◆ To increase the number of jobs created by 17 percent from 11,100 in FY 2001 to 13,000 new jobs created in FY 2002.
- ◆ To continue to attract 1.4 percent of the market share of growth for venture capital funds in the United States against a national four-year rolling average to Fairfax County.

ECONOMIC DEVELOPMENT AUTHORITY

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Business announcements	123	115	125 / 147	130	130
Jobs created	11,558	10,068	11,000 / 13,082	11,100	13,000
Efficiency:					
Cost per job attracted	\$456	\$610	NA / \$467	\$566	\$483
Outcome:					
Venture Capital attracted ¹	NA	1.37%	1.25% / 1.25%	1.40%	1.40%

¹ Indicator shows a percentage of the Market Share for Venture Capital funds in the United States that is projected to be attracted by Fairfax County businesses. In FY 2000, the actual indicator reflects the percentage attracted from the Venture Capital fund in the United States against a national rolling four-year average.



Convention and Visitors Bureau

Goal

To continue serving as the central point for Fairfax County on travel and tourism efforts for promoting Fairfax County as a destination for business meetings and conferences, as well as promoting local Fairfax County attractions.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$440,298	\$431,328	\$431,328	\$435,091	\$436,216

Objectives

- ◆ To increase the number of room-nights from meeting leads by 3.0 percent, from 60,000 in FY 2001 to 61,800 in FY 2002.
- ◆ To increase the meeting leads by 3.0 percent, from 4,030 in FY 2001 to 4,151 in FY 2002.
- ◆ To increase referrals to Fairfax County businesses from the Visitors' Center by 3.0 percent, from 28,500 in FY 2001 to 29,355 in FY 2002.

ECONOMIC DEVELOPMENT AUTHORITY

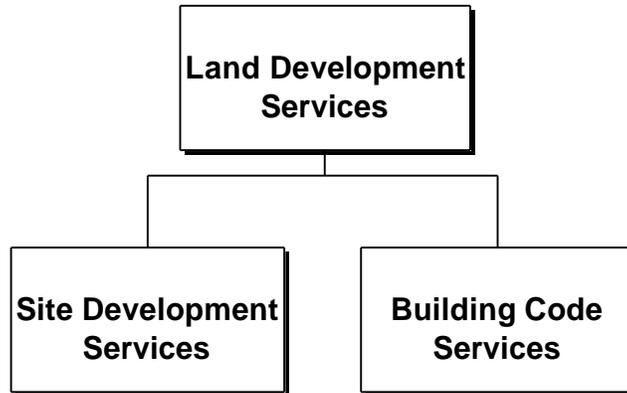
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Room night leads	46,924	61,150	NA / 57,160	60,000	61,800
Meeting lead referrals	3,604	3,925	NA / 3,913	4,030	4,151
Referrals from the Visitors' Center ¹	28,849	28,020	32,200 / 28,230	28,500	29,355
Visitors to Visitors' Center ²	52,469	56,002	60,000 / 57,910	59,647	61,436
Efficiency:					
Cost per visitor to Visitors' Center	\$1.13	\$1.00	\$0.85 / \$0.76	\$0.78	\$0.80
Service Quality:					
Percent of requests responded to for Visitor Center	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent change in room night leads	50%	10%	10% / 10%	10%	3%
Percent change in meeting lead referrals	41%	10%	5% / 10%	10%	3%
Percent change in Visitors' Center referrals	659%	7%	59% / 59%	7%	3%

¹ Funding for the Fairfax County Visitors' Center was eliminated in the FY 1997 Adopted Budget Plan; however, funding was restored and the Center became operational in March 1997.

² Actual revenue received by Fairfax County for local travel taxes totals \$26,830,000 in FY 1998.

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
LAND DEVELOPMENT SERVICES**



LAND DEVELOPMENT SERVICES

Agency Position Summary

Fund 001 (General Fund)

Community Development	141	Regular Positions	/	141.0	Regular Staff Years
Public Safety	<u>167</u>	Regular Positions	/	<u>167.0</u>	Regular Staff Years
Total Positions	308	Regular Positions	/	308.0	Regular Staff Years

Position Detail Information

SITE DEVELOPMENT SERVICES

Technical Planning and Analysis

1	Director
2	Deputy Directors
1	Engineer IV
2	Engineers III
1	Engineer II
2	Management Analysts II
1	Secretary II
<u>1</u>	Secretary I
11	Positions
11.0	Staff Years

Environmental and Facilities Review

5	Engineers IV
12	Engineers III
19	Engineers II
2	Engineering Technicians III
8	Engineering Technicians II
1	Engineering Technician I
1	Engineering Aide
1	Office Service Manager I
3	Clerical Specialists
<u>2</u>	Secretaries I
54	Positions
54.0	Staff Years

Urban Forestry

1	Urban Forester IV
1	Urban Forester III
<u>8</u>	Urban Foresters II
10	Positions
10.0	Staff Years

Environmental and Facilities Inspections

1	Engineer IV
2	Engineers III
2	Engineers II
3	Engineering Technicians III
5	Engineering Technicians II
6	Supervising Engineering Inspectors
1	Asst. Super. Engineering Inspector
37	Sr. Engineering Inspectors
1	Code Enforcement Chief
1	Code Enforcement Complaint Coord. III
3	Code Enforcement Complaint Coords. II
1	Administrative Aide
1	Secretary I
1	Office Service Manager I
<u>1</u>	Clerical Specialists
66	Positions
66.0	Staff Years

LAND DEVELOPMENT SERVICES

Position Detail Information

BUILDING CODE SERVICES

Technical Administration

1 Director
 1 Deputy Director
 1 Management Analyst III
 1 Secretary II
 1 Secretary I
 5 Positions
 5.0 Staff Years

Building Plan Review

1 Engineer IV
 3 Engineers III
 16 Engineers II
 1 Chief Plumbing Inspector
 1 Chief Electrical Inspector
 1 Engineering Technician III
 1 Engineering Technician II
 1 Secretary I
 2 Clerical Specialists
 1 Engineering Aide
 28 Positions
 28.0 Staff Years

Permit Administration

1 Code Coordinator III
 2 Code Coordinators II
 1 Management Analyst IV
 1 Management Analyst II
 1 Secretary I
 6 Positions
 6.0 Staff Years

Permit Application Center

1 Engineering Technician III
 2 Engineering Technicians II
 13 Engineering Technicians I
 1 Secretary I
 17 Positions
 17.0 Staff Years

Information Center and

Licensing Section

1 Engineering Technician II
 2 Clerical Specialists
 3 Positions
 3.0 Staff Years

Inspection Request and

Records

1 Office Service Manager I
 6 Clerks II
 1 Clerk Typist II
 8 Positions
 8.0 Staff Years

Site Permits

1 Engineering Technician III
 4 Engineering Technicians II
 1 Senior Engineering Inspector
 2 Clerical Specialists
 8 Positions
 8.0 Staff Years

Residential Inspections

1 Inspections Branch Chief
 20 Master Combination Inspectors
 1 Senior Building Inspector
 18 Combination Inspectors
 6 Super. Combination Inspectors
 1 Engineering Technician II
 1 Engineering Technician I
 2 Secretaries I
 50 Positions
 50.0 Staff Years

Commercial Inspections

1 Inspections Branch Chief
 1 Engineering Technician I
 2 Positions
 2.0 Staff Years

Critical Structures

1 Engineer III
 13 Engineers II
 1 Chief Mechanical Inspector
 1 Combination Inspector
 1 Secretary I
 17 Positions
 17.0 Staff Years

Mechanical Inspections

1 Super. Combination Inspector
 1 Master Combination Inspector
 1 Combination Inspector
 2 Senior Mechanical Inspectors
 5 Positions
 5.0 Staff Years

Electrical Inspections

1 Super. Combination Inspector
 2 Master Combination Inspectors
 3 Combination Inspectors
 2 Senior Electrical Inspectors
 1 Secretary I
 9 Positions
 9.0 Staff Years

Plumbing Inspections

1 Super. Combination Inspector
 2 Master Combination Inspectors
 4 Senior Plumbing Inspectors
 1 Supervising Field Inspector
 1 Secretary I
 9 Positions
 9.0 Staff Years

Positions in italics are attached to the Building Code Services Cost Center which appears in the Public Safety Program Area.

LAND DEVELOPMENT SERVICES

Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	294/ 294	298/ 298	308/ 308	308/ 308	308/ 308
Expenditures:					
Personnel Services	\$12,930,874	\$14,579,407	\$14,179,708	\$15,679,086	\$15,835,886
Operating Expenses	3,582,996	2,918,124	3,834,991	3,402,969	3,034,317
Capital Equipment	91,628	231,240	223,020	38,000	38,000
Subtotal	\$16,605,498	\$17,728,771	\$18,237,719	\$19,120,055	\$18,908,203
Less:					
Recovered Costs	(\$107,000)	(\$43,874)	(\$42,804)	(\$44,971)	(45,419)
Total Expenditures	\$16,498,498	\$17,684,897	\$18,194,915	\$19,075,084	\$18,862,784
Income:					
Permits/Plan Fees	\$10,741,523	\$11,069,488	\$10,533,104	\$10,332,608	\$10,332,608
Permits/Inspection Fees	17,078,121	15,522,141	16,746,754	16,427,982	16,427,982
Reimbursement for Recorded Tapes	3,845	0	0	0	0
Total Income	\$27,823,489	\$26,591,629	\$27,279,858	\$26,760,590	\$26,760,590
Net Cost to the County	(\$11,324,991)	(\$8,906,732)	(\$9,084,943)	(\$7,685,506)	(\$7,897,806)

LAND DEVELOPMENT SERVICES

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Community Development:					
Office of Site Development					
Services	\$0	\$8,406,406	\$8,768,189	\$9,292,695	\$9,184,998
Technical Administration	1,524,016	0	0	0	0
Bonds And Agreements					
Branch	639,402	0	0	0	0
Plan Processing	2,806,575	0	0	0	0
Urban Forestry	906,802	0	0	0	0
Site Inspections	1,858,694	0	0	0	0
Subtotal	\$7,735,489	\$8,406,406	\$8,768,189	\$9,292,695	\$9,184,998
Public Safety:					
Office of Building Code					
Services	\$0	\$9,278,491	\$9,426,726	\$9,782,389	\$9,677,786
Technical Administration	1,355,052	0	0	0	0
Building Plan Review	1,269,431	0	0	0	0
Permit Administration	1,405,615	0	0	0	0
Residential Inspections	2,203,578	0	0	0	0
Commercial Inspections	1,902,994	0	0	0	0
Existing Buildings	626,339	0	0	0	0
Subtotal	\$8,763,009	\$9,278,491	\$9,426,726	\$9,782,389	\$9,677,786
Total Expenditures	\$16,498,498	\$17,684,897	\$18,194,915	\$19,075,084	\$18,862,784

Community Development Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	129/ 129	133/ 133	141/ 141	141/ 141	141/ 141
Expenditures:					
Personnel Services	\$6,058,846	\$6,887,987	\$6,698,595	\$7,707,351	\$7,784,428
Operating Expenses	1,745,512	1,331,053	1,889,378	1,592,315	1,407,989
Capital Equipment	38,131	231,240	223,020	38,000	38,000
Subtotal	\$7,842,489	\$8,450,280	\$8,810,993	\$9,337,666	\$9,230,417
Less:					
Recovered Costs	(\$107,000)	(\$43,874)	(\$42,804)	(\$44,971)	(\$45,419)
Total Expenditures	\$7,735,489	\$8,406,406	\$8,768,189	\$9,292,695	\$9,184,998
Income:					
Permits/Plan Fees	\$10,741,523	\$11,069,488	\$10,533,104	\$10,332,608	\$10,332,608
Total Income	\$10,741,523	\$11,069,488	\$10,533,104	\$10,332,608	\$10,332,608
Net Cost to the County	(\$3,006,034)	(\$2,663,082)	(\$1,764,915)	(\$1,039,913)	(\$1,147,610)

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$156,352 to Land Development Services. This amount consists of an increase of \$156,800 in Personnel Services and an increase of \$448 in Recovered Costs.

LAND DEVELOPMENT SERVICES

- A net decrease of \$368,652 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$18,652 in professional development training as well as \$350,000 in mainframe charges based on a delay in rewiring of County agencies.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$436,066 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

In FY 2000, efforts began to migrate DPWES into a more adaptable organization that, among other things, would focus on the major lines of business: Stormwater, Wastewater, Solid Waste, Capital Construction, Facilities Management, and Land Development. The Land Development Services (LDS) line of business is comprised of the Office of Site Development Services and the Office of Building Code Services. LDS is responsible for ensuring that all development in Fairfax County meets the safety and health standards of all applicable codes, such as the Virginia Uniform Statewide Building Code (VUSBC) and County ordinances in the Code of the County of Fairfax, Virginia. The new organization allows these two cost centers to share many of the same resources.

Office of Site Development Services

The mission of the Office of Site Development Services (OSDS) is to ensure that land development and public and private facility construction conform to the Code of the County of Fairfax, Virginia and to policies adopted by the Board of Supervisors with respect to the integrity of new public infrastructure, control of erosion and sedimentation, drainage and stormwater, tree conservation, protection of public waters, and the investigation and resolution of building and site code violations.

In FY 2000, the reorganization allowed OSDS to provide greater attention to code revisions, delegate authority to the lowest practicable level, eliminate management layers, and improve customer access and advocacy. Although the reorganization has been implemented, the redesign process within OSDS continues. OSDS is currently reviewing its policies and processes to identify and implement recommendations for improved service.

The Environmental and Facilities Review Division of OSDS processes and reviews site and subdivision plans, record plats, studies, waivers and modification requests, and coordinates the review with other planning and development agencies. As open space continues to diminish, more development is taking place in previously avoided locations, such as in problem soils, in proximity to floodplains, and in densely developed neighborhoods. This in-fill development is more difficult to design and review than large tracts of open space, and continued refinements of the review process are underway in order to maintain current time frames for the review of plans. As part of the cooperative effort with the Engineers and Surveyors Institute (ESI), Inc., a public/private professional organization that represents the engineering industry, this agency continuously seeks improvements in the quality of plan submissions and expeditious plan reviews.

LAND DEVELOPMENT SERVICES

The Code Enforcement Division of OSDS investigates alleged site and building code violations, pursues voluntary code compliance, and mediates and resolves construction issues between homeowners and contractors and builders. When violations persist, construction work is undertaken without permits, or contractors are unlicensed, Division staff seeks prosecution or the appropriate remedies as allowed by law.

Office of Building Code Services

While OSDS is responsible for processing and reviewing all site plans and inspecting developing sites, the Office of Building Code Services is responsible for the plan review permitting and inspection of new and existing buildings. The mission of the Office of Building Code Services (OBCS) is to ensure that all building construction in Fairfax County meets the safety and health standards of the *Virginia Uniform Statewide Building Code* (VUSBC) and County ordinances. The Office Director serves as the Fairfax County Building Official as defined by the *Code of Virginia*. OBCS accomplishes its mission by reviewing building plans, performing building, mechanical, electrical and plumbing inspections, and issuing permits and home improvement contractors' licenses. In addition, OBCS, in conjunction with the DPWES Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

Key Accomplishments

Office of Site Development Services

- ◆ Continued enhancements to the computer system supporting the land development process, Land Development System (LDS), to leverage new technologies as a means of improving the plan development process. Implemented the "reports and queries" module of the Plan and Waiver System (PAWS) component of LDS. Placed LDSnet on the Internet at www.co.fairfax.va.us/ldsnet. Through LDSnet, customers and citizens can retrieve information on site development related plans and studies. In addition to enhancement of the PAWS system, OSDS will continue to contribute staff and resources to the Department of Public Works and Environmental Services' Web Team.
- ◆ Completed work on a dual-unit Public Facilities Manual (PFM) scheduled for public hearings before the Board in December 2000. The dual-unit PFM will aid designers as they transition from the past requirement for preparation of plans using metric units to the option of using English or metric units, and will provide staff with the ability to review both English and metric plans now and in the future.
- ◆ Implemented in FY 2000 organizational improvements to enhance the inspection component of the County's erosion and sediment control program, tree preservation efforts, stormwater management facility construction, and the bond release and default process. Developed a comprehensive erosion and sediment control training program for staff, private sector, and development community. In FY 2001, seven additional Senior Engineering Inspector positions were approved by the Board of Supervisors to assist Environmental and Facilities Inspection Division (EFID) in meeting state-mandated erosion and sediment control inspection requirements.
- ◆ Established an environmental hotline to better respond to the concerns of citizens. The environmental hotline is available for citizens seeking information on environmental issues or to report possible environmental infractions such as improperly functioning erosion and sediment controls on new development sites.
- ◆ Studied and reported to the Board of Supervisors on "Tree Transplanting on Development Sites: Benefits, Methods, and Keys to Success".

Office of Building Code Services

- ◆ During FY 2000, in spite of a 24 percent increase in the number of building permits issued over FY 1999 and a 21.6 percent increase in the volume of construction authorized, OBCS issued 55.3 percent of all permits on the day of application, issued 93 percent of all permits in less than 30 days and performed 95.9 percent of all inspections on the same day as requested.

LAND DEVELOPMENT SERVICES

- ◆ Sponsored the Fairfax County Forum on Technology for Streamlining Land Development and Permit Processes which brought together close to 80 construction industry stake-holders representing builders, developers, contractors, regulators from federal, state and local governments, as well as permit software developers and research and development institutions. The Forum explored the feasibility of developing and installing in Fairfax County, as a flagship site, a model permitting system which incorporates the most advanced software products.

FY 2002 Initiatives

Office of Site Development Services

- ◆ Development and implementation of a new office space configuration to support the new organization and improve customer service. One objective is to consolidate the majority of the Office's intake functions in one location. Currently, customer assistance for submitting construction plans, bond applications, requesting microfilmed records, etc. is provided at three separate counters.
- ◆ Implementation of an automated filing system, to improve the integrity of correspondence and microfilm files associated with site plans and improve the level of service provided to customers seeking information and copies of plans.
- ◆ Development of additional on-line service for customers, by providing, among other things, an on-line Public Facilities Manual (PFM) and an interactive site plan process.

Office of Building Code Services

- ◆ Preparation of systems requirements for a state-of-the-art model permitting system and selection of vendors who would develop such a system at no cost to Fairfax County, based on the anticipated ability to market and sell such a system elsewhere. Ultimately, the model system will allow electronic, paperless submission and processing of all construction documents from the applicants' desktops and automatically route all documents to appropriate review agencies, based on the project's characteristics and allow the applicant to monitor the progress of reviews by various agencies. The first phase of the system will include replacement of the current legacy system and creating an e-permitting program.
- ◆ Expansion of the scope of services provided by public counters and improving the quality of customer service.
- ◆ Initiation of a comprehensive, technical training effort for building plan review, permits, and inspection staff. Such an effort will be necessary for the successful transition from a regional to an international model code anticipated for FY 2002.
- ◆ Initiation of a comprehensive in-service training for all OBCS staff focusing on customer service and professional development.
- ◆ Implementation of a computer system enhancement program allowing contractors to schedule inspections on the Internet.

Performance Measurement Results

The Land Development Services (LDS) mission statement addresses land development, public and private facility construction, and building construction. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures including plans reviewed, projects bonded, permits issued, inspections performed, and violations received, are directly linked to land development as impacted by the economy. Future accomplishments and achievement of performance targets are also linked to the economy. If LDS experiences an acceleration in workload, the target will be surpassed. If there is a decrease in the workload, the targets will not be met.

LAND DEVELOPMENT SERVICES

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$594,140 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$198,150 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A net decrease of \$149,754 in Operating Expenses primarily reflecting one-time expenditures included in the FY 2001 funding level as part for the FY 2001 Carryover Review.
- ◆ Capital Equipment funding of \$38,000 is included for the replacement of a microfilm reader/printer which is essential to the agency given the volume of records that must be accessed in a timely manner.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ Encumbered carryover of \$103,209 in Operating Expenses.
- ◆ Unencumbered carryover of \$236,102 including \$232,006 in Operating Expenses and \$4,096 in Capital Equipment due to unexpended Close Management Initiatives (CMI) savings.
- ◆ Funding of \$606,773 and 9/9.0 SYE positions are transferred from DPWES Business Planning and Support to DPWES Land Development Services as part of the DPWES reorganization to more accurately reflect the duties performed by these positions.
- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Management Analyst II is required to assist with the Inspection Services Information System (ISIS) replacement project.

Objectives

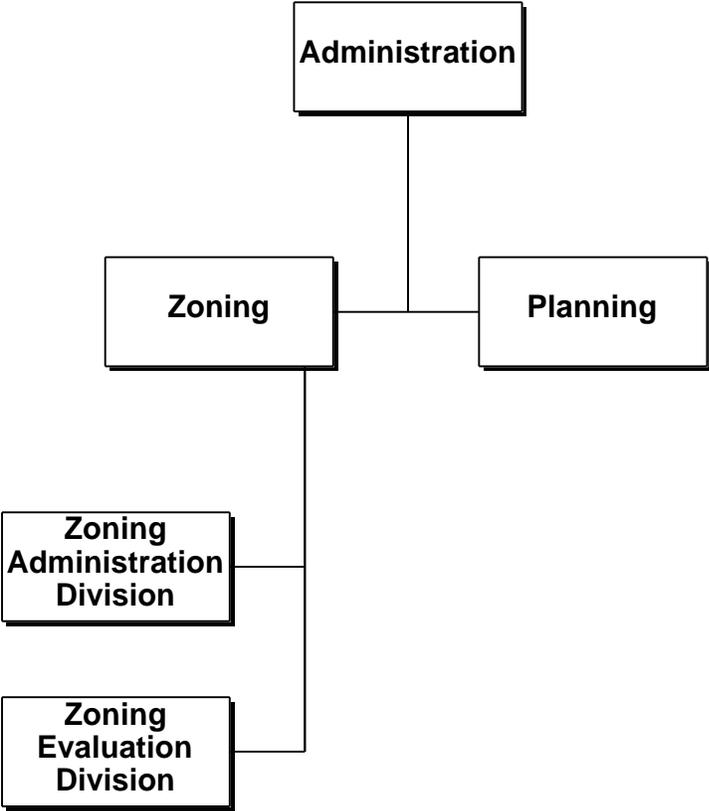
- ◆ To issue at least 90 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed unresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.
- ◆ To resolve violation issues, through investigation and mediation, so that 100 percent of court cases are decided in the County's favor.

LAND DEVELOPMENT SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Site and subdivision reviews completed	529	585	529 / 560	560	560
Minor plans and special studies completed	3,621	4,073	3,621 / 4,122	4,122	4,122
Code violation complaints received	1,158	1,223	1,223 / 1,287	1,287	1,287
Efficiency:					
Plan reviews completed per reviewer	296	333	333 / 369	333	333
Bonded projects per staff	68	76	76 / 99	99	99
Service Quality:					
Average days to review a major plan	48	46	50 / 54	50	50
Percent of new agreements processed within 6 days	80%	83%	85% / 83%	85%	90%
Percent of Code violation complaints assigned within 24 hours	96%	96%	96% / 95%	95%	95%
Outcome:					
Percent of projects in unresolvable default which must be completed by the County	1%	1%	<1% / 1%	<1%	<1%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Percent of court cases decided in the County's favor	100%	100%	100% / 100%	100%	100%

DEPARTMENT OF PLANNING AND ZONING



DEPARTMENT OF PLANNING AND ZONING

Agency Position Summary

142	Regular Positions	/	142.0	Regular Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Years
143	Total Positions	/	143.0	Total Staff Years

Position Detail Information

ADMINISTRATION

1	Director of Planning and Zoning
1	Management Analyst IV
1	Chief Admin. Services
1	Accounting Technician
1	Administrative Aide
1	Secretary III
1	Network/Telecom. Analyst II
1	Computer Systems Analyst II
1	Data Analyst II
1	Geog. Info. Spatial Analyst II
<u>2</u>	Programmer Analysts III
12	Positions
12.0	Staff Years

ZONING

Zoning Administration Division

1	Zoning Administrator
5	Planners IV
5	Planners III
6	Planners II
1	Planning Technician I
3	Supervising Field Inspectors
1	Administrative Assistant
1	Chief Zoning Inspector
18	Senior Zoning Inspectors
1	Secretary II
4	Secretaries I
1	Clerk Typist II
1	Engineering Technician II
7	Engineering Technicians I
<u>1</u>	Word Processing Operator II
56	Positions
56.0	Staff Years

Zoning Evaluation Division

1	Planning Division Chief
5	Planners IV
7	Planners III
11	Planners II
1	Business Analyst II
2	Planning Technicians II
2	Planning Technicians I
1	Planning Aide
1	Administrative Assistant
2	Administrative Aides
2	Clerical Specialists
3	Secretaries II
1	Word Processing Operator III
<u>1</u>	Word Processing Operator II
40	Positions
40.0	Staff Years

PLANNING

1	Planning Division Chief
4	Planners IV
9	Planners III
13	Planners II
1	Secretary II
1	Secretary I
1	Supervising Drafter
3	Planning Technicians I
<u>1</u>	Clerk Typist II
34	Positions
34.0	Staff Years

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

DEPARTMENT OF PLANNING AND ZONING

Agency Mission

To provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	142/ 142	142/ 142	142/ 142
Expenditures:					
Personnel Services	\$6,702,627	\$7,303,077	\$7,191,633	\$7,650,778	\$7,727,288
Operating Expenses	959,204	921,721	1,021,192	1,025,661	1,016,303
Capital Equipment	40,447	33,120	34,569	9,368	9,368
Total Expenditures	\$7,702,278	\$8,257,918	\$8,247,394	\$8,685,807	\$8,752,959
Income:					
Fees	\$1,195,271	\$1,403,213	\$1,403,213	\$1,437,252	\$1,437,252
County Fines/Penalties Comprehensive Plan	374	0	0	0	0
Sales	5,510	6,785	6,785	7,464	7,464
Copy Machine Revenue	10,839	8,539	6,141	6,263	6,263
Total Income	\$1,211,994	\$1,418,537	\$1,416,139	\$1,450,979	\$1,450,979
Net Cost to the County	\$6,490,284	\$6,839,381	\$6,831,255	\$7,234,828	\$7,301,980

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$1,257,941	\$1,176,221	\$1,244,061	\$1,284,762	\$1,282,895
Zoning	4,659,468	5,142,163	5,089,182	5,307,487	5,356,454
Planning	1,784,869	1,939,534	1,914,151	2,093,558	2,113,610
Total Expenditures	\$7,702,278	\$8,257,918	\$8,247,394	\$8,685,807	\$8,752,959

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$76,510 to the Department of Planning and Zoning.
- A net decrease of \$9,358 as part of the \$15.8 million reductions to County Agencies and Funds approved by the Board of Supervisors. This results in a decrease of \$9,358 in professional development training.

DEPARTMENT OF PLANNING AND ZONING

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$66,866 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, plus the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting and information technology. The primary purpose of the Department is to provide proposals, advice, and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County. The following is a brief synopsis of each Division:

The Zoning Evaluation Division (ZED) consists of three branches: the Rezoning/Special Exception Branch; the Special Permit and Variance Branch; and the Proffer Interpretation/Application Acceptance Branch. ZED is charged with processing and formulating recommendations on land use development proposals and applications that are subject to approval by either the Board of Supervisors, following a recommendation of the Planning Commission, or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from citizens and community groups concerning zoning, and to requests for litigation support from the County Attorney.

The Zoning Administration Division includes the Zoning Enforcement Branch, Ordinance Administration Branches and Zoning Permit Review Branch. The primary purpose and function of this division is to enforce, maintain, and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to the following activities: investigating and processing alleged violations of the Ordinances, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non- Residential Use Permits and Home Occupation Permits.

The Planning Division consists of the Policy Planning and Plan Development Branches, the Environment and Development Review Branch, and the Facilities Planning Branch. The Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues and offer recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements. In addition, the Planning Division responds to requests for interpretation of Plan recommendations and guidelines, to requests from citizens and community groups concerning planning and related processes, and to requests for litigation support from the County Attorney's Office.

Key Accomplishments

The following are the most "key" accomplishments for the Department of Planning and Zoning that occurred over the past year. However, there are other accomplishments which have perhaps a less visible impact on County citizens and other customers, such as County staff and members of Boards, Authorities and Commissions.

DEPARTMENT OF PLANNING AND ZONING

- ◆ Facilitated the Centreville Farms Plan Amendment, which resulted in a land area dedicated for a kiss-and-ride facility of approximately 4 acres, an elementary school site of approximately 17 acres, and an expansion to Arrowhead Park of approximately 17 acres.
- ◆ Implemented the Fairfax County Land Development System (LDS), which is available on the County's Internet site, for all rezoning applications.
- ◆ Facilitated the fee simple acquisition of 840 acres of parkland in western Fairfax County and processed special exception cluster applications yielding an additional 350 acres of parkland contiguous to the acquired 840 acres.
- ◆ Accepted 20 new applications in Commercial Revitalization Districts (CRDs) in FY 2001 and processed all active CRD applications within BOS-mandated schedule.
- ◆ Designed and activated a web site which contains application forms, affidavit forms, and processing information for rezonings and special exceptions.
- ◆ Established a pilot Neighborhood Volunteer Program in two communities whereby Zoning Enforcement Branch staff, in conjunction with Health Department staff, work with volunteers in a given neighborhood who identify potential code violations, take initial steps to seek compliance and attempt to foster community involvement in the upkeep of their neighborhoods.
- ◆ Continued changes to the Zoning Permit Review Branch to improve the level of service to customers by improving response time to telephone inquiries and making changes so that 3 counter windows are open at all times.
- ◆ Facilitated the initiation of an Infill and Residential Development Study with a committee of the Planning Commission which has consisted of issue development, community meetings and preparation of a report with draft recommendations.
- ◆ Completed the review and development of a major Plan amendment for the Laurel Hill area to guide the land use transition of the former DC Department of Corrections site near Lorton.
- ◆ Initiated and completed recommendations for a Plan amendment in the Merrifield area and in the Van Dorn Transit Station Area.

FY 2002 Initiatives

- ◆ Revise the *Residential Development Criteria* and other Plan policies as appropriate to further In-Fill Study initiatives.
- ◆ Complete conversion of all zoning applications to LDS for more complete tracking and information retrieval.
- ◆ Explore reformatting staff reports in an effort to reduce redundancy and to improve clarity.
- ◆ Process several major Zoning Ordinance amendments that will support planning and zoning objectives of the County.
- ◆ Expand the Neighborhood Volunteer Program to additional communities.
- ◆ Continue to enhance the agency's website by putting Sign Permit and Home Occupation Permit applications and other forms online in an effort to make the various review processes more user friendly.

DEPARTMENT OF PLANNING AND ZONING

- ◆ Initiate in FY 2001 and continue into FY 2002 an effort to convert the existing complaint and sign permit databases from Paradox to a new County supported web based technology which will also potentially permit interagency access to parts of the data. Implementing a new Complaints Tracking System to replace the existing, outmoded Paradox System.
- ◆ Review and develop special studies for selected areas of the County.

Performance Measurement Results

In spite of experiencing staff turnover, the Zoning Evaluation Division achieved many accomplishments. The division increased the percentage of applications reviewed and responded in writing to 70 percent of inquiries within 30 days but fell short of the objective of 90 percent. It should be noted, however, that the number of requests increased approximately 15 percent in FY 2001. The percentage of rezonings and special exceptions increased within the established timeframes although the division fell short of the objective of 90 percent for special exceptions scheduled within the four-month timeframe.

The Zoning Enforcement Branch, Zoning Administration Division also experienced staff shortages, however, the division increased the percentage of complaints resolved within the established timeframe and also surpassed the 90 percent objective of sign permit applications processed within 5 days. It should be noted that there was also a 28 percent increase in the number of sign permit applications over the previous year.

In other areas of the Zoning Administration Division, the percentage of permit requests and Zoning Compliance Letters processed within the established timeframes increased, ultimately surpassing the objectives. A portion of the requests processed were zoning signoffs on Department of Motor Vehicle (DMV) Motor Carrier Permits. Based on the nature of these requests and the definition of a Zoning Compliance Letter, it has been determined that it is not appropriate to treat them as Zoning Compliance Letters and the practice has been discontinued. When DMV permits are discounted, the percentage of the remaining requests processed in FY 2000 within ten working days dropped to 48 percent. It should be noted that the Ordinance Administration Branch staff responsible for processing these letters is also responsible for processing Zoning Ordinance amendments, appeal applications and responding to other inquiries. The research and time that must be devoted to these other requirements are quite extensive and time consuming, which impacts staffs' ability to process Zoning Compliance Letters in ten working days.

Finally, the Planning Division both reviewed and processed development review cases, public hearing cases, and 2232 Review Hearing Cases all within the established time frames.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$347,701 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$40,007 in Operating Expenses primarily due to decreases in commercial printing services, vehicle service charges and miscellaneous operating expenses, offset by an increase in legal service fees.
- ◆ An increase of \$4,600 will provide a monthly stipend of \$550 per member for the members of the Board of Zoning Appeals. Currently members receive \$125 per meeting. It should be noted that this represents a change in policy from compensation per meeting to monthly compensation.
- ◆ An increase of \$70,833 for information technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

DEPARTMENT OF PLANNING AND ZONING

- ◆ An increase of \$18,716 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services' expenditures for training and development requirements.
- ◆ Capital Equipment funding of \$9,368 is included for the purchase of a power vault for the Administration Cost Center.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. There is no corresponding funding adjustment for this position as the agency has been directed to absorb all costs associated with this action in FY 2001.
- ◆ As part of the FY 2000 Carryover Review, an additional \$56,342 was approved in Operating Expenses. Of this total, \$24,501 was for encumbered carryover and the balance of \$31,841 was unencumbered carryover. Unencumbered carryover included: \$26,862 to provide for printing and production costs associated with four Area Plan Reprints, Plan Maps and the FY 2001-FY 2005 Capital Improvement Program (CIP) and \$4,979 in CMI funding.



Administration

Goal

To manage the Office's resources in the most efficient and effective manner in order to achieve the agency's objectives.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$1,257,941	\$1,176,221	\$1,244,061	\$1,284,762	\$1,282,895

Objectives

- ◆ To increase by one percentage point, resolution to staff calls requesting assistance with information technology issues within four hours, from 87 percent to 88 percent, toward a target of 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Calls received from staff for Information Technology (I/T) assistance	2,383	2,550	3,000 / 3,420	3,500	3,600
Efficiency:					
Responses per I/T staff	953	720	1,000 / 1,140	1,167	1,200
Time of response per request (in minutes)	25	20	20 / 20	20	20

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of staff requests resolved within 48 hours	90%	95%	95% / 95%	95%	95%
Percent of staff requests resolved within four hours	80%	83%	86% / 84%	87%	88%
Outcome:					
Percentage point change of requests resolved within four hours	NA	NA	3 / 1	3	1



Zoning

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to assure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	96/ 96	96/ 96	96/ 96	96/ 96
Total Expenditures	\$4,659,468	\$5,142,163	\$5,089,182	\$5,307,487	\$5,356,454

Objectives

- ◆ Maintain at 75 percent all zoning applications received for submission compliance and reviewed within five working days; and maintain at 100 percent all zoning applications reviewed within ten working days.
- ◆ Maintain at 90 percent written responses to inquiries within 30 working days.
- ◆ Schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ Schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To maintain at 60 percent, processing of Zoning Compliance Letters within ten working days.
- ◆ To maintain at 98 percent, processing of all permits within established time frames (does not include sign permits).
- ◆ To maintain at 90 percent, processing of sign permit applications within five working days.

DEPARTMENT OF PLANNING AND ZONING

- ◆ To maintain at 70 percent, resolution of all zoning/noise complaint cases within 60 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Applications reviewed for submission compliance (all types)	650	649	650 / 645	650	650
Written responses to inquiries	643	606	625 / 697	640	640
RZ applications to be scheduled	173	235	235 / 240	235	235
SE applications to be scheduled	121	85	85 / 83	85	85
Zoning Compliance letter requests processed	314	357	275 / 333	275	275
Permits (excluding sign permits) processed	37,603	43,742	38,000 / 46,180	45,000	45,000
Sign permits processed	1,174	1,110	1,200 / 1,418	1,200	1,200
Zoning complaints resolved	2,588	1,981	2,500 / 1,848	2,000	2,000
Efficiency:					
Average staff hours to determine application submission compliance	5	5	5 / 5	5	5
Average staff hours per written response	12.0	8.5	10.0 / 8.5	8.5	8.5
Staff hours per zoning compliance letter	NA	5	5 / 5	5	5
Staff hours per permit request (excluding sign permits)	0.28	0.22	0.30 / 0.17	0.20	0.20
Staff hours per sign permit applications	1.03	1.32	1.50 / 0.59	1.00	1.00
Staff hours per zoning complaint filed	8.40	12.10	12.00 / 13.50	13.00	13.00
Service Quality:					
Percentage of zoning applications reviewed within 5 working days	50%	62%	75% / 92%	75%	75%
Percentage of zoning applications reviewed within 10 working days	85%	97%	100% / 100%	100%	100%
Percentage of responses within 30 working days	76%	70%	90% / 70%	90%	90%
Percentage of RZ applications scheduled within 5 months	81%	83%	90% / 90%	90%	90%
Percentage of SE applications scheduled within 4 months	58%	53%	90% / 77%	90%	90%
Percentage of Zoning Compliance letters processed with 10 days ¹	73%	51%	65% / 79%	60%	60%
Percentage of permits (excluding sign permits) processed in time	99%	98%	98% / 98%	98%	98%

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Customers satisfied with sign permitting service	NA	100%	95% / 100%	95%	95%
Percentage of sign permits processed within 5 days	86.0%	94.0%	90.0% / 93.4%	90.0%	90.0%
Percentage of complaints resolved within 60 days ²	66%	71%	70% / 77%	70%	70%
Outcome:					
Percentage point change of zoning applications reviewed within 5 working days	NA	12	13 / 30	0	0
Percentage point change of zoning applications reviewed within 10 working days	NA	12	3 / 3	0	0
Percentage point change of written responses within 30 days	NA	(6)	20 / 0	20	0
Percentage point change of RZ applications scheduled within 5 months	NA	2	7 / 7	0	0
Percentage point change of SE applications scheduled within 4 months	NA	(5)	37 / 24	13	0
Percentage point change in Zoning compliance letters processed within 10 days ³	4	(22)	0 / 28	0	0
Percentage point change in permits (excluding sign permits) processed correctly within time frame	0	0	0 / 0	0	0
Percentage point change in sign permits processed within 5 working days	5.0	8.0	0.0 / (0.6)	0.0	0.0
Percentage point change in complaints resolved within 60 days	0	5	0 / 6	0	0

¹ Determination has been made to discontinue counting Major Carrier Permit signoffs as Zoning Compliance Letters. Discounting those items, the percentage of Zoning Compliance Letters processed within 10 days was 48%.

² It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame due to factors beyond the control of the agency, such as zoning applications, appeals or litigation.

³ Discounting the Motor Carrier Permits (see Footnote #1), the percentage point change was (3).

DEPARTMENT OF PLANNING AND ZONING



Planning

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community, in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well planned community and high quality of living.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	34/ 34	34/ 34	34/ 34
Total Expenditures	\$1,784,869	\$1,939,534	\$1,914,151	\$2,093,558	\$2,113,610

Objectives

- ◆ To maintain at 85 percent the rate of development review cases reviewed within 27 days.
- ◆ To maintain at 50 percent the rate of 2232 Review Feature Shown cases reviewed within 56 days.
- ◆ To maintain at 90 percent the rate of 2232 Review Public hearing cases reviewed within 120 days.

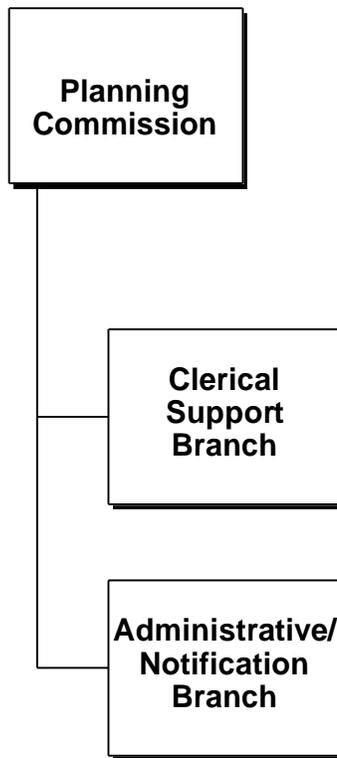
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Development review cases processed	325	323	325 / 240	235	235
2232 Feature Shown Cases Processed	31	36	35 / 104	100	100
2232 Public Hearing Cases Processed	18	22	20 / 32	30	30
Efficiency:					
Staff Hours: Development Review Report	15	21	19 / 19	19	20
Staff Hours: 2232 Feature Shown case	35	34	32 / 26	25	25
Staff Hours: 2232 Public Hearing case	110	112	110 / 105	105	105
Service Quality:					
Percentage of development review cases reviewed in 27 days	70%	75%	80% / 85%	85%	85%
Percentage of 2232 Feature Shown Cases Reviewed in 56 days	75%	70%	75% / 37%	50%	50%
Percentage of 2232 public hearing cases reviewed within 120 days	50%	83%	80% / 90%	90%	90%

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percentage point change of development review cases reviewed in 27 days	NA	5	5 / 5	0	0
Percentage point change of 2232 Feature Shown cases reviewed in 56 days	NA	(5)	5 / (38)	13	0
Percentage point change of 2232 Public Hearing cases reviewed in 120 days	NA	33	(3) / 10	0	0

PLANNING COMMISSION



PLANNING COMMISSION

Agency Position Summary

8 Regular Positions / 8.0 Regular Staff Years

Position Detail Information

PLANNING COMMISSION

1 Executive Director
1 Management Analyst III
1 Secretary II
3 Positions
3.0 Staff Years

CLERICAL SUPPORT BRANCH

1 Office Service Manager II
1 Secretary III
1 Secretary II
3 Positions
3.0 Staff Years

ADMINISTRATIVE/NOTIFICATION BRANCH

1 Management Analyst II
1 Planning Technician I
2 Positions
2.0 Staff Years

PLANNING COMMISSION

Agency Mission

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations on land use policies and plans that will result in orderly, balanced, and equitable County growth, and to provide administrative support to the Planning Commission.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$327,547	\$391,984	\$390,768	\$414,698	\$418,845
Operating Expenses	139,679	200,677	206,479	212,434	211,947
Capital Equipment	15,250	0	1,993	0	0
Total Expenditures	\$482,476	\$592,661	\$599,240	\$627,132	\$630,792

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$4,147.
- A decrease of \$487 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$3,370 primarily in Operating Expenses are associated with the Close Management Initiatives program. The net savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested citizens' reactions are obtained on County plans, ordinance amendments, and land use applications by conducting public sessions weekly, eleven months a year, and forwarding recommendations on these matters to the Board in a timely fashion.

PLANNING COMMISSION

The Planning Commission also provides a forum for citizens to make recommendations on the County's Comprehensive Plan, both in terms of policy and in specific site requests, as well as other land use applications mandated by State and County Codes. The agency is further mandated by the Board of Supervisors to perform all notifications and verifications for interested parties in land use cases before the Board of Supervisors and the Planning Commission.

Key Accomplishments

- ◆ The Planning Commission has held numerous full and committee meetings each year over the last three years, formally convening twice weekly, to ensure that the public can react to and comment on land use matters affecting their communities.
- ◆ The Commission staff has increased its summary and verbatim report completion rates to ensure that action information is available to the public within a minimal interval and that draft minutes are available to the public no later than one month from the actual Commission session.
- ◆ Through its consensus building efforts with involved communities, the Planning Commission has maintained a near perfect concurrence record with the Board of Supervisors on its land use recommendations over the past three years.
- ◆ Commission staff continues to provide flexible, fast, and dependable customer service, as measured by the most recent survey results, by responding to most information requests within two working days.
- ◆ Commission staff has verified all notifications necessary for applications for Board of Supervisor and Commission public hearings in a timely manner, ensuring that no deferrals of consideration were necessary due to notification discrepancies.

FY 2002 Initiatives

- ◆ To continue a customer service survey of internal and external customers through use of the Commission website and an annual written survey.
- ◆ To maintain accuracy of information on the website and enhance services based on customer desires.
- ◆ To enhance the training/orientation program for newly-appointed Planning Commissioners.
- ◆ To improve outreach activities to local citizen associations.

Performance Measurement Results

In FY 2000, the Planning Commission held a total of 85 Commission and committee meetings to ensure public input on land use matters affecting their communities, and achieved a record concurrence rate of 99 percent with Board of Supervisors' land use actions. While there are slight variations in the number of minute and verbatim pages completed in FY 2000, the Commission's Clerical Branch has reduced its minute backlog by 71 percent over the previous fiscal year. The Administrative/Notification Branch has continued to verify notifications for approximately 400 applications for the Board and Commission public hearings in a timely fashion to ensure a zero percent deferral rate due to notification problems. The Commission staff continues to improve its customer service efforts, and, as measured by its FY 2000 survey, has achieved a favorable response rate of greater than 95 percent from its customers.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$22,714 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

PLANNING COMMISSION

- ◆ An increase of \$3,801 in Operating Expenses primarily associated with an increase of \$4,321 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Replacement Equipment Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$7,956, for unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings to fund the CY 2000 Planning Commission Seminar.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$1,993 in encumbered carryover for Capital Equipment ordered but not delivered.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, eleven months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and assuring that Planning Commission recommendations continue to be approved by the Board of Supervisors at least 98 percent of the time.
- ◆ To continue to produce Planning Commission actions for the public record by preparing verbatim transcripts and summaries within 4 working days, working toward a target of 3 working days.
- ◆ To improve legal notification processing on pending land use cases by 6 percent, from 17 days prior to the scheduled hearing date to 18 days prior to the hearing date toward a target of 20 days prior to the hearing date.
- ◆ To maintain the rapid response time on information requests by handling 90 percent at time of inquiry and 10 percent within four working days.

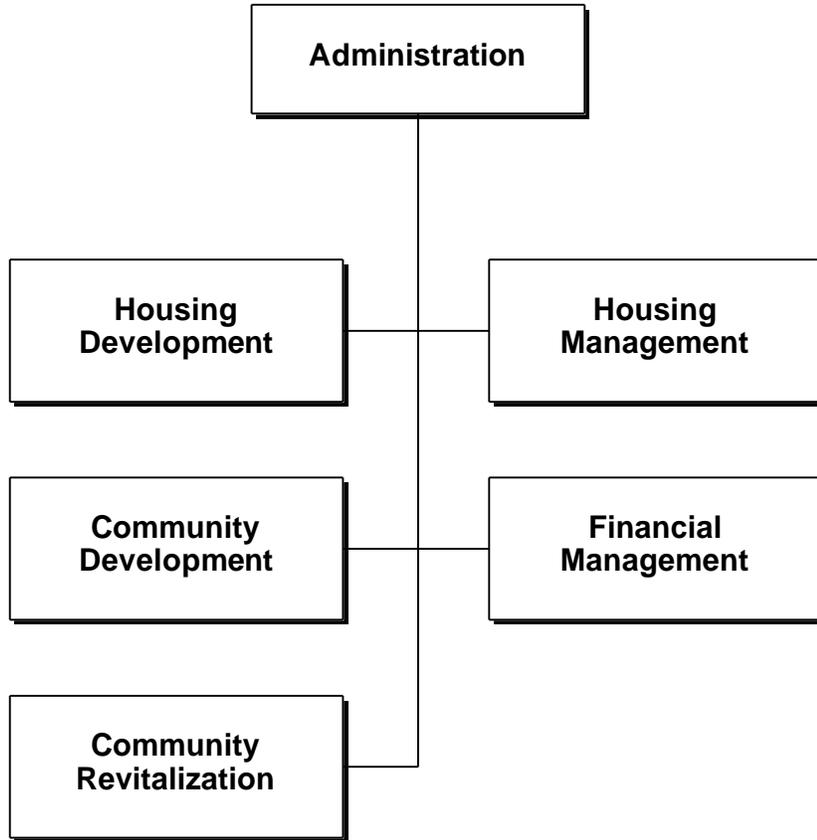
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Public sessions held	73	70	70 / 62	65	70
Committee meetings held	20	23	20 / 23	25	25
Summaries completed	73	70	65 / 62	70	70
Verbatim pages completed	1,051	794	1,050 / 814	850	850
Minute pages completed	812	868	875 / 743	900	900
Notifications verified for Planning Commission (PC)	236	259	230 / 235	250	250
Notifications verified for Board of Supervisors (BOS)	134	159	130 / 155	160	160
Information requests processed	21,974	18,222	18,900 / 15,242	16,000	17,000

PLANNING COMMISSION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
Average cost for completing summaries, minutes and verbatim pages	\$52	\$57	\$52 / \$65	\$67	\$61
Average backlog of sets of minutes (reg. & com.) to date	63	35	50 / 10	0	0
Average cost per notifications processed for PC hearings	\$99	\$86	\$102 / \$103	\$95	\$95
Average cost per notifications processed for BOS hearings	\$56	\$55	\$57 / \$68	\$60	\$60
Average cost per Annual Plan review verification	\$208	NA	NA / NA	NA	NA
Average cost per information request processed	\$4.92	\$5.79	\$5.00 / \$6.95	\$7.16	\$7.07
Average hours required for complete meeting verbatim pages	24	20	20 / 20	18	16
Average hours required for completion of set of minutes	40	32	32 / 32	28	24
Average days to complete notification process prior to scheduled due date	17	17	17 / 17	18	18
Service Quality:					
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	NA	84%	60% / 89%	85%	90%
Annual Plan Review Submissions reviewed within 15 working days	119	NA	NA / NA	NA	NA
Information requests handled at time of inquiry	10,987	15,489	12,000 / 13,958	14,000	15,300
Information requests processed within four days	10,987	2,733	9,974 / 1,298	800	1,700
Outcome:					
Percent of Planning Commission actions approved by BOS	98%	98%	98% / 99%	98%	98%
Percent of Summaries completed within four workings days	98%	98%	98% / 100%	100%	100%
Percent of verbatim pages completed within four working days	98%	98%	98% / 100%	100%	100%
Percent of minutes completed within three weeks of meeting date	80%	85%	85% / 85%	90%	90%

**DEPARTMENT OF HOUSING AND
COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

58 Regular Positions (3) / 58.0 Regular Staff Years (3.0)

Position Detail Information

ADMINISTRATION

1 Director
1 Deputy Director
1 H/C Development Project Administrator
1 Info. Tech. Prog. Mgr. I
1 Programmer Analyst I
1 Info. Technology Tech. II
1 Secretary III
1 Administrative Aide
1 Clerk Typist II
1 Management Analyst III
10 Positions
10.0 Staff Years

HOUSING DEVELOPMENT

1 H/C Development Project Administrator
1 Housing/Community Developer IV
1 Housing/Community Developer III
1 Administrative Aide
4 Positions
4.0 Staff Years

HOUSING MANAGEMENT

1 H/C Development Project Administrator
1 Housing Services Specialist V
2 Housing Services Specialists IV
1 Housing Services Specialist III
4 Housing Services Specialists II
1 Housing Services Specialist I
1 Vehicle Maintenance Coordinator
1 Carpenter II
1 Carpenter I
2 Plumbers II
1 Locksmith II
1 Painter I
1 Air Conditioning Equipment Repairer
1 Housing Manager
1 Administrative Aide
2 Human Services Assistants
1 Clerical Specialist
1 Clerk Typist II
24 Positions
24.0 Staff Years

FINANCIAL MANAGEMENT

1 H/C Development Project Administrator
1 Management Analyst II
2 Account Clerks II
1 Accountant III
2 Accountants II
1 Accountant I
1 Accounting Technician
9 Positions
9.0 Staff Years

COMMUNITY DEVELOPMENT

1 Housing/Community Developer IV
1 Housing/Community Developer I
2 Positions
2.0 Staff Years

COMMUNITY REVITALIZATION

1 H/C Development Project Administrator
1 Marketing Specialist (1)
1 Real Estate Specialist (1)
1 Secretary II
1 Engineer II
4 Housing/Community Developers IV (1)
9 Positions (3)
9.0 Staff Years (3.0)

() Denotes New Positions

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency 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 seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and by provision of public facilities and services.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	54/ 54	55/ 55	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$2,346,689	\$2,750,662	\$3,001,407	\$3,368,707	\$3,402,401
Operating Expenses	1,557,015	2,012,930	2,305,371	2,063,407	2,059,889
Capital Equipment	0	12,000	12,000	200,000	200,000
Total Expenditures	\$3,903,704	\$4,775,592	\$5,318,778	\$5,632,114	\$5,662,290

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$1,031,745	\$1,504,105	\$1,600,001	\$1,934,216	\$1,940,843
Housing Development	184,861	239,793	239,793	263,271	265,904
Housing Management	2,049,555	2,100,857	2,393,298	2,295,292	2,306,411
Financial Management	205,548	469,622	494,471	495,841	500,801
Community Development	77,585	107,199	237,199	278,156	279,337
Community Revitalization	354,410	354,016	354,016	365,338	368,994
Total Expenditures	\$3,903,704	\$4,775,592	\$5,318,778	\$5,632,114	\$5,662,290

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$33,694.
- A decrease of \$3,518 in professional development as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$250,745 was required for additional Personnel Services funding in support of the Section 8 Program. The positions in Fund 966, Section 8 Annual Contributions, are currently charged to a number of different Housing funds, however, a projected revenue shortfall in FY 2001 required that this distribution be adjusted.

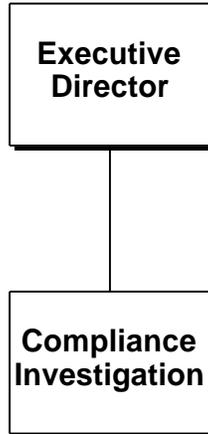
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2002 Advertised Budget Plan, Housing and Community Development.

OFFICE OF HUMAN RIGHTS



Agency Position Summary					
19	Regular Positions	/	19.0	Regular Staff Years	
<u>3</u>	Grant Positions	/	<u>3.0</u>	Grant Staff Years	
22	Total Positions	/	22.0	Total Staff Years	

Position Detail Information

EXECUTIVE DIRECTOR

1 Director
1 Position
1.0 Staff Year

The details of the agency's 3/3.0 SYE grant positions with Fund 102 Federal/State Grants are included in the summary of Grant Fund positions in Volume 1.

COMPLIANCE INVESTIGATION

1 Deputy Director Human Rights
2 Supervisory Human Rights Specialists
4 Human Rights Specialists III
8 Human Rights Specialists II
1 Administrative Aide
1 Secretary II
1 Secretary I
18 Positions
18.0 Staff Years

OFFICE OF HUMAN RIGHTS

Agency Mission

To enforce Chapter 11 of the Fairfax County Code, as amended, and to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	19/ 19	19/ 19	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$935,368	\$1,024,276	\$1,050,182	\$1,091,916	\$1,102,836
Operating Expenses	106,980	140,217	140,217	139,646	138,358
Capital Equipment	5,517	2,400	12,496	0	0
Subtotal	\$1,047,865	\$1,166,893	\$1,202,895	\$1,231,562	\$1,241,194
Less:					
Recovered Costs	\$0	(\$50,000)	(\$50,000)	\$0	\$0
Total Expenditures	\$1,047,865	\$1,116,893	\$1,152,895	\$1,231,562	\$1,241,194

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$10,920 to the Office of Human Rights.
- A decrease of \$1,288 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A net increase of \$24,979 due to unanticipated agency funding requirements for Personnel Services of \$25,906 and a decrease of \$927 in Capital Equipment.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Commission receives and investigates complaints filed by any person who believes they have been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. Persons file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status, or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

OFFICE OF HUMAN RIGHTS

In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs. The agency anticipates changes to the County's Human Rights Ordinance that will allow the County to contract with the Department of Housing and Urban Development (HUD) for funds to process federal fair housing cases, allowing one-stop enforcement of fair housing laws.

Key Accomplishments

During the past several years the Commission has:

- ◆ Increased the number of cases closed in FY 2000 by 56 percent from 344 in FY 1997 to 537 in FY 2000.
- ◆ Decreased the average investigative staff hours per closed case by 31 percent from 61.3 hours per case in FY 1997 to 42.5 hours per case in FY 2000.
- ◆ Published the "Report of the Fairfax County Human Rights Commission on Sexual Orientation Discrimination".
- ◆ Established and staffed the Fair Housing Task Force, which wrote and recommended the County's Fair Housing Plan adopted by the Board of Supervisors in July 1999.
- ◆ Conducted 157 fair housing rental tests and published a "Fair Housing Rental Testing Report".
- ◆ Conducted fair housing training for more than 300 rental agents and housing counselors in the County's private and public rental market.
- ◆ Completed its contractual obligations to the U. S. Equal Employment Opportunity Commission.
- ◆ Implemented a database that reduces errors and decreases the amount of time necessary to generate necessary documentation.

FY 2002 Initiatives

- ◆ To develop and implement a fair housing training program in partnership with the housing industry that will meet the needs to train new rental and sales agents in the County.
- ◆ To implement an internal professional development training program tailored to the job of Human Rights Specialists.
- ◆ To continue fair housing testing and reporting.
- ◆ To implement an interactive web site capable of receiving and answering questions, taking new complaints, and providing appropriate referrals.
- ◆ To increase productivity of closed cases to a total of 574 closed cases for the year.
- ◆ To begin a contract with the Department of Housing and Urban Development (HUD) to allow reimbursement for processing housing discrimination cases cross-filed with HUD.
- ◆ To continue its contract with the U. S. Equal Employment Opportunity Commission to allow reimbursement for processing employment discrimination cases cross-filed with the EEOC.

OFFICE OF HUMAN RIGHTS

Performance Measurement Results

A 37 percent increase in the number of closed cases was achieved in FY 2000, from 393 in FY 1999 to 537 due in part to a decrease in the agency's staff vacancy rate. The agency expects to close a similar number of cases in FY 2001 and to increase the number of cases closed in FY 2002. The agency plans to close more cases than it receives each year to reduce the number of cases in its pending inventory. Therefore, the agency projects that the total number of cases processed in FY 2002 will be less than the total processed in FY 2001. By reducing the case inventory and number of cases processed, the agency will achieve a better balance between workload and available resources, which will result in better service.

The 13 percent increase in the number of cases closed per investigator resulted largely from productivity improvements associated with the development of a new database system. Use of the database also resulted in a 12 percent reduction in the average number of hours to complete a case. In addition, the database documents data necessary for implementing and tracking the agency's performance elements.

The agency achieved a 3 percent reduction in the average number of days it takes to close a case. The larger reduction targeted by the agency was not realized due to the number of older cases in pending inventory. As these older cases are closed, the agency expects to reduce the average number of days to close a case by 3 percent in FY 2001 and 5 percent in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net increase of \$67,640 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$8,010 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$20,000 in Operating Expenses to migrate the current database of Data Information Manager With Investigative Tracking System from Microsoft Access to Oracle.
- ◆ A net decrease of \$28,581 in other Operating Expenses primarily associated with housing testing costs.
- ◆ A decrease of \$50,000 in Recovered Costs associated with housing testing costs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, the Board of Supervisors approved unencumbered carryover of \$11,023 in Capital Equipment.

Objectives

- ◆ To reduce the average hours it takes to close a case by 9 percent, from 44 hours/case in FY 2001 to 40 hours/case in FY 2002.
- ◆ To increase the number of cases closed per investigator by 9 percent, from 44 in FY 2001 to 48 in FY 2002.
- ◆ To reduce the average number of days to close a case by 5 percent, from 400 days in FY 2001 to 380 days in FY 2002.

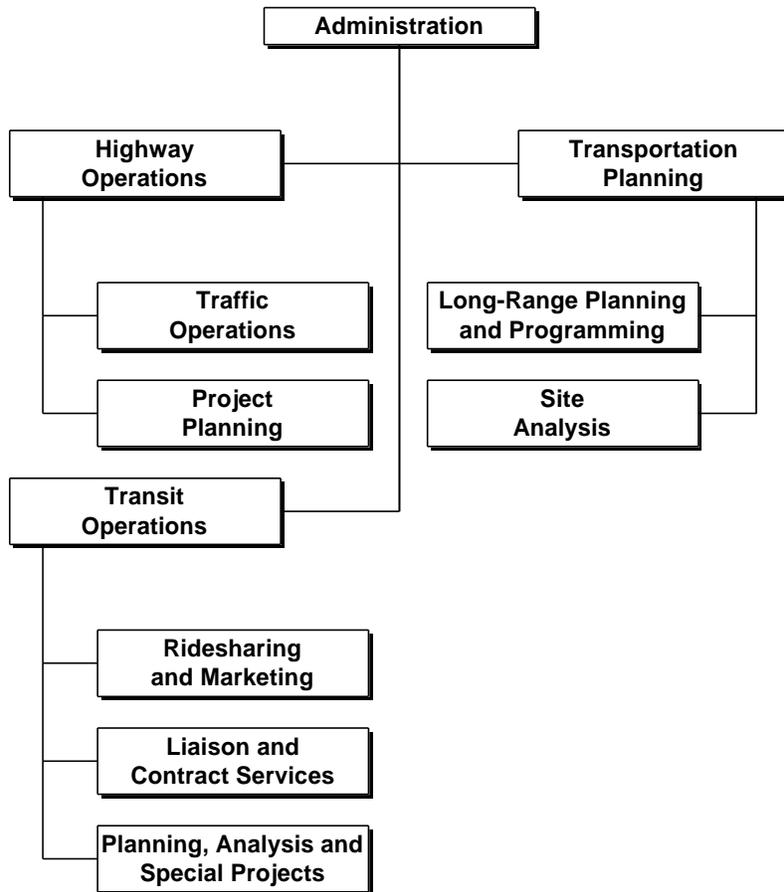
OFFICE OF HUMAN RIGHTS

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Cases Processed	1,002	1,053	1,110 / 1,118	1,056	998
Cases Closed	443	393	465 / 537	533	574
Efficiency:					
Cost per case processed ¹	\$1,001	\$961	\$1,025 / \$1,064	\$1,117	\$1,238
Average investigative staff hours per case closed	48	49	46 / 43	44	40
Cases closed per investigator (SYE)	40	40	42 / 45	44	48
Cases processed per investigator (SYE)	91	106	96 / 94	88	83
Service Quality:					
Average number of days required to close cases	425	423	393 / 412	400	380
Outcome:					
Percent change in average hours to process cases	(22%)	3%	(6%) / (12%)	2%	(9%)
Percent change in cases closed per investigator	29%	0%	5% / 13%	(2%)	9%
Percent change in average number of days to close cases	13%	0%	(7%) / (3%)	(3%)	(5%)

¹ The FY 1998 and FY 1999 actuals, and FY 2000 Estimate have been adjusted from previous publications in order to more accurately reflect cost by including fringe benefits.

DEPARTMENT OF TRANSPORTATION



DEPARTMENT OF TRANSPORTATION

Agency Position Summary

58	Regular Positions	/	58.0	Regular Staff Years
<u>6</u>	Grant Positions	/	<u>6.0</u>	Grant Positions
64	Total Positions	/	64.0	Total Staff Years

Position Detail Information

ADMINISTRATION

1	Director
1	Management Analyst IV
1	Transportation Planner III
1	Network/Telecom Analyst II
1	Accounting Technician
1	Accountant II
1	Secretary III
<u>1</u>	Secretary I
8	Positions
8.0	Staff Years

HIGHWAY OPERATIONS

1	Division Chief
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

Traffic Operations

1	Engineer IV
3	Transportation Planners III
3	Transportation Planners II
<u>2</u>	Planning Technicians II
9	Positions
9.0	Staff Years

Project Planning

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II
<u>1</u>	Planning Technician II
7	Positions
7.0	Staff Years

TRANSPORTATION PLANNING

1	Division Chief
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

The details of the agency's 6/6.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

Long-Range Planning and Programming

1	Engineer IV
2	Transportation Planners III
2	Transportation Planners II
<u>1</u>	Planning Technician II
6	Positions
6.0	Staff Years

Site Analysis

1	Engineer IV
1	Transportation Planner III
<u>5</u>	Transportation Planners II
7	Positions
7.0	Staff Years

TRANSIT OPERATIONS

1	Division Chief
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

Ridesharing and Marketing

1	Transportation Planner IV
<u>1</u>	Transportation Planner II
2	Positions
2.0	Staff Years

Liaison and Contract Services

1	Transportation Planner IV
1	Transportation Planner III
4	Transportation Planners II
1	Management Analyst II
<u>1</u>	Transportation Planner I
8	Positions
8.0	Staff Years

Planning, Analysis and Special Projects

1	Transportation Planner IV
2	Transportation Planners III
2	Transportation Planners II
5	Positions
5.0	Staff Years

DEPARTMENT OF TRANSPORTATION

Agency Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$2,663,364	\$3,291,594	\$3,172,282	\$3,572,686	\$3,608,420
Operating Expenses	618,956	2,517,427	2,014,255	2,683,607	2,679,385
Capital Equipment	0	7,500	7,724	0	0
Subtotal	\$3,282,320	\$5,816,521	\$5,194,261	\$6,256,293	\$6,287,805
Less:					
Recovered Costs	(214,932)	(201,182)	(201,182)	(211,366)	(213,286)
Total Expenditures	\$3,067,388	\$5,615,339	\$4,993,079	\$6,044,927	\$6,074,519
Income:					
Photo Red Light Violations	\$0	\$2,234,494	\$200,000	\$2,234,494	\$2,234,494
Processing of Proposed Vacation Fees	4,400	3,876	3,876	3,876	3,876
Total Income	\$4,400	\$2,238,370	\$203,876	\$2,238,370	\$2,238,370
Net Cost to the County	\$3,062,988	\$3,376,969	\$4,789,203	\$3,806,557	\$3,836,149

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$571,829	\$604,528	\$657,368	\$750,933	\$751,862
Highway Operations	1,186,703	2,958,920	2,354,014	3,013,696	3,024,949
Transportation Planning	660,113	783,615	783,615	827,135	835,336
Transit Operations	648,743	1,268,276	1,198,082	1,453,163	1,462,372
Total Expenditures	\$3,067,388	\$5,615,339	\$4,993,079	\$6,044,927	\$6,074,519

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$35,734 in Personnel Services and an increase of \$1,920 in Recovered Costs.
- A net decrease of \$4,222 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

DEPARTMENT OF TRANSPORTATION

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A decrease of \$750,000 in Operating Expenses is due to delays in full implementation of the Photo Red Light program. Delays are due primarily to several installation plans being drawn with above ground traffic controller cables that VDOT has requested to be redrawn with underground cables.
- Net savings of \$71,587 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department is responsible for preliminary engineering, design review and coordination with other County agencies and the Virginia Department of Transportation (VDOT) in the implementation of road and other transportation improvements. In addressing traffic operations needs, the Department continues to review traffic calming requests and cut-through traffic restriction proposals, requests for parking reduction and shared parking proposals, and abandonment and vacation requests. In addition, the Department prepares traffic operation studies, reviews and prepares recommendations to maximize the safety and efficiency of the traffic signal system, and develops accident reduction programs. In FY 2002, the Photo Red Light Monitoring Program will be in full operation.

The Department oversees financial matters associated with Fairfax County's jurisdictional requirements for the Virginia Railway Express (VRE) as well as funding issues and services related to the Washington Metropolitan Area Transit Authority (WMATA). This includes the development of WMATA's annual budget, fare analysis, allocation of costs and revenues, formulation of the rail and bus capital programs, analysis of bus requests and marketing of Metro service.

In addition, the Department is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR.

The Department also analyzes the transportation impact of proposed developments and the preparation of small area plans as various land use studies are undertaken. These activities require the preparation of transportation analysis, coordination with other County and State agencies and citizen groups, and preparation of appropriate reports.

The Department seeks to maximize the County's share of transportation funding from outside sources. Staff continues to work aggressively with appropriate State and Federal groups to seek available funding sources to implement transportation programs for the citizens of the County.

The Department provides staff support to the ten-member Transportation Advisory Commission, which will enter its thirteenth year during FY 2002.

DEPARTMENT OF TRANSPORTATION

Key Accomplishments

- ◆ Conducted an office-wide strategic planning effort to allow for resources to be concentrated on areas requiring emphasis.
- ◆ Conducted a Communication Survey to enhance internal and external communication efforts.
- ◆ Prepared analyses and recommendations for transportation elements of the infill study.
- ◆ Reviewed, analyzed and prepared technical reports on about 200 nominations for revisions to the Comprehensive Plan.
- ◆ Updated the Transportation Plan Map.
- ◆ Prepared transportation analyses for special studies for six revitalization areas.
- ◆ Initiated a transportation proffer tracking system.
- ◆ Developed, implemented, and marketed the Dulles Express Bus Service.
- ◆ Coordinated development and construction of the Herndon-Monroe Park-and-Ride.
- ◆ Participated in development and implementation of several transit fare initiatives.
- ◆ Initiated Traffic Calming Pilot Program (TCPP) and began installing related measures such as speed humps and raised crosswalks. Of the 30+ communities in the TCPP, measures have been approved and installed in 8 communities.
- ◆ Initiated Residential Districts for the Restriction of Boat Trailers and Motor Homes.
- ◆ Initiated process to have signs installed that would enable fines of \$200 for speeding on certain roadways.
- ◆ Expanded the Residential Permit Parking Decals (RPPD) sign maintenance program to replace old dilapidated signs and began accepting RPPD permit applications by phone, fax, and mail.
- ◆ Initiated the Photo Red Light Enforcement Program.
- ◆ Completed construction and initiated operations of the Tysons-West Park Transit Center.

FY 2002 Initiatives

- ◆ Determine future bus service needs in conjunction with the WMATA Regional Bus Study.
- ◆ Participate in preliminary engineering and environmental analysis of bus rapid transit (BRT) and rail in the Dulles Corridor.
- ◆ Work with WMATA to provide additional parking at Metrorail stations in Fairfax County.
- ◆ Coordinate design and construction of the Reston Town Center Transit Center.
- ◆ Prepare transportation analyses for the Reston Rail Stations Land Use and Accessibility Study.
- ◆ Maximize the amount of Hazard Elimination Safety funding to projects in the County.
- ◆ Work to develop Internet communication regarding RPPD applications, highway project status, and other general information.

DEPARTMENT OF TRANSPORTATION

Performance Measurement Results

The Performance Measures developed by the Department of Transportation provide a valuable tool that can be used to help assess the effectiveness of transportation-related programs and services. In FY 2000, the percentage of technically sound reports and studies remained at the 100 percent level despite an increase of over 43 percent in the volume of reports. In addition, the amount of timely and accurate administrative documents remained nearly constant, while the total number of documents increased by nearly 20 percent over the previous year total. Finally, FY 2000 saw substantial increases in the number of FAIRFAX CONNECTOR passengers (approximately 17 percent) and the number of carpoolers and vanpoolers as measured by a 5.0 percent increase in the number of rideshare applications assisted.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$281,092 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$25,423 in Operating Expenses is due primarily to reductions associated with one-time FY 2001 expenditures of \$151,781 for start-up costs associated with the Senior Transportation Initiative, \$130,000 for traffic calming measures, and \$61,603 in miscellaneous Carryover expenditures. These reductions are partially offset by increases of \$240,000 for full-year funding of the Senior Transportation Initiative Taxi Cab Coupon Program beginning in March 2001, \$39,936 for information processing services, \$19,273 for DVS charges, \$14,878 for signage costs associated with the Residential Permit Parking Program, and \$3,874 for other miscellaneous requirements.
- ◆ An increase of \$10,184 in Recovered Costs based on projected salary and operating expense requirements.
- ◆ A decrease of \$15,224 in Capital Equipment is due to the one-time nature of FY 2001 purchases, including additional computers associated with new positions.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$130,000 in Operating Expenses was included for enhanced traffic calming measures. Examples of traffic calming measures include building speed humps, raised crosswalks, and medians on wider streets to promote safer roadways for both pedestrian and vehicle traffic.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$37,329, including \$29,605 in Operating Expenses and \$7,724 in Capital Equipment was made to reflect encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$31,998 was included for unencumbered carryover. Of this total, \$20,000 was required to fund Internet access for citizens to obtain Residential Permit Parking Decals, the remaining \$11,998 reflects unexpended Close Management Initiatives (CMI) savings.

DEPARTMENT OF TRANSPORTATION



Administration

Goal

To provide leadership, coordination, and high quality administrative and business support to the Department.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	8/8	8/8	8/8
Total Expenditures	\$571,829	\$604,528	\$657,368	\$750,933	\$751,862

Objectives

- ◆ To process 99 percent of administrative documents on time and in conformance with standard County rules and regulations with current staff resources, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Timely and correct documents processed	1,950	2,600	3,000 / 3,109	3,000	3,200
Efficiency:					
Percent of staff hours to process documents	92%	96%	97% / 98%	97%	98%
Service Quality:					
Percent of Department personnel satisfied with administrative services received ¹	NA	NA	NA / NA	85%	95%
Outcome:					
Percent of timely and correct documents processed	96%	96%	99% / 95%	99%	99%

¹ In FY 2001, the Department will begin conducting an internal survey of Department personnel to measure their satisfaction with services provided by central administrative staff.

DEPARTMENT OF TRANSPORTATION



Highway Operations

Goal

To facilitate and influence the development of a roadway system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service in keeping with the public service policies and priorities established by the Board of Supervisors.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	20/ 20	18/ 18	18/ 18	18/ 18
Total Expenditures	\$1,186,703	\$2,958,920	\$2,354,014	\$3,013,696	\$3,024,949

Objectives

- ◆ To provide technically sound transportation recommendations on 100 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Studies prepared or reviewed ¹	68	157	227 / 225	309	300
Projects reviewed	168	272	250 / 245	250	250
Efficiency:					
Hours per study prepared or reviewed ¹	96	49	50 / 48	50	50
Hours per project reviewed ¹	55	32	40 / 40	40	40
Service Quality:					
Percent of studies with technically sound transportation findings	100%	100%	100% / 100%	100%	100%
Percent of projects with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of transportation recommendations accepted	99%	99%	99% / 100%	100%	100%

¹ FY 1999 actual and subsequent data reflect a trend toward a large number of small, low cost projects in lieu of a smaller number of large, high cost projects resulting from changes in Federal funding.

DEPARTMENT OF TRANSPORTATION



Transportation Planning

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	14/ 14	15/ 15	15/ 15	15/ 15
Total Expenditures	\$660,113	\$783,615	\$783,615	\$827,135	\$835,336

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of 20 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To update the County Transportation Plan so that 100 percent of transportation-specific amendments adopted by the Board of Supervisors are reflected in updated transportation plan maps.
- ◆ To provide technically sound transportation recommendations so that 95 percent of 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To identify appropriate categories in which to deposit 70 developer contributions estimated at \$6.0 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 320 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Plan amendments prepared/ reviewed ¹	190	172	60 / 10	30	20
Transportation plan map updates ²	NA	NA	NA / NA	NA	20
Studies prepared or reviewed	34	75	100 / 88	105	100
Developer contributions processed	52	40	95 / 64	70	70
Development applications reviewed ³	500	675	600 / 600	320	320
Efficiency:					
Hours per plan amendment ¹	24	20	10 / 268	150	125
Hours per transportation plan map updates ²	NA	NA	NA / NA	NA	320

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Hours per study	35	66	45 / 37	40	45
Hours per contribution	13	15	13 / 9	10	10
Hours per development application ³	13.0	10.0	10.0 / 10.0	17.5	17.5
Service Quality:					
Percent of localized plan amendment applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Percent of transportation plan map updates accurately completed ²	NA	NA	NA / NA	NA	100%
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately computed	100%	100%	100% / 100%	100%	100%
Percent of development applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of localized plan amendment recommendations accepted	95%	95%	95% / 95%	95%	95%
Percent of amendments adopted by the Board of Supervisors reflected in updated transportation plan maps ²	NA	NA	NA / NA	NA	100%
Percent of sub-area and corridor planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed ⁴	\$1,914,500	\$5,159,941	\$2,180,000 / \$5,078,685	\$5,539,878	\$5,962,500
Percent of development application recommendations accepted	75%	75%	75% / 75%	80%	80%

¹ Starting in FY 2000, a significant decrease in Plan Amendments reviewed, and the corresponding increase in the number of hours per plan amendment, is due to a shift in focus toward larger revitalization or other special studies that cover much larger areas and require more time to complete.

² New Performance Measure for FY 2002. Prior year actuals and FY 2001 Current Year Estimate data is not available.

³ Starting in FY 2001, the reduced number of development applications reviewed, and the corresponding increase in the number of hours per development application, reflects a revised method of accounting by the Department.

⁴ The increase from the FY 1998 Actual level to that seen in subsequent years is due to increased emphasis on obtaining developer contributions during the rezoning process.

DEPARTMENT OF TRANSPORTATION



Transit Operations

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$648,743	\$1,268,276	\$1,198,082	\$1,453,163	\$1,462,372

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 4.9 percent, from 6,100,000 in FY 2001 to 6,400,000 in FY 2002.
- ◆ To increase the number of carpoolers and vanpoolers by increasing the number of Ridesharing applicants assisted by 4.9 percent, from 5,245 in FY 2001 to 5,500 in FY 2002.
- ◆ To increase the number of Employer Services Program (ESP) participants who meet the Comprehensive Plan mode split goal for public transportation by 37.5 percent, from 40 in FY 2001 to 55 in FY 2002.

Performance Indicators

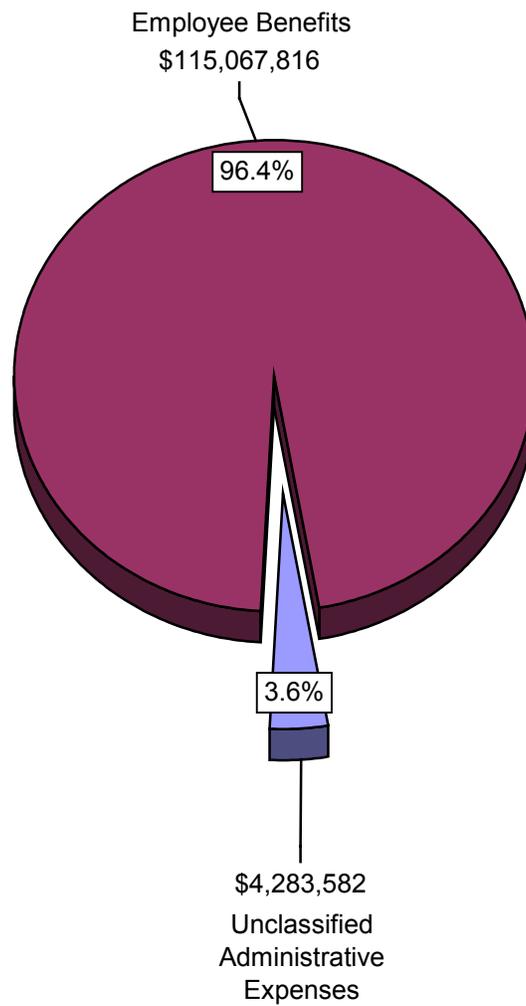
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
FAIRFAX CONNECTOR passengers	4,736,026	4,773,876	5,334,265 / 5,586,461	6,100,000	6,400,000
Ridesharing applicants assisted by RideSources	2,078	4,757	5,000 / 4,995	5,245	5,500
Employer Service Program (ESP) companies meeting Comprehensive Plan goal	11	22	25 / 29	40	55
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	276	228	270 / 255	304	319
Ridesharing applicants per staff hour	1.7	2.4	2.5 / 2.8	2.9	3.1
ESP companies meeting goal per 100 staff hours	2.8	6.6	7.4 / 7.8	10.8	14.9
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	39	34	37 / 41	38	30

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	6.6%	0.8%	11.7% / 17.0%	9.2%	4.9%
Percent change in ridesharing applicants assisted	NA	129.0%	5.1% / 5.0%	5.0%	4.9%
Percent change in companies meeting Comprehensive Plan goal	NA	100%	13.6% / 31.8%	37.9%	37.5%

Nondepartmental

NONDEPARTMENTAL FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$119,351,398

NONDEPARTMENTAL

Program Area Summary by Character					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Personnel Services	\$324,950	\$2,166,702	\$1,966,947	\$6,499,969	\$583,094
General Fund Fringe Benefits	95,170,709	107,064,793	108,713,686	111,065,554	111,515,658
Subtotal Personnel Services	\$95,495,659	\$109,231,495	\$110,680,633	\$117,565,523	\$112,098,752
Operating Expenses	10,506,922	12,443,380	13,999,528	8,979,176	7,252,646
Capital Equipment	32,501	0	11,066	0	0
Total Expenditures	\$106,035,082	\$121,674,875	\$124,691,227	\$126,544,699	\$119,351,398

Program Area Summary by Agency					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Unclassified					
Administrative Expenses	\$3,149,339	\$5,330,290	\$6,549,697	\$10,200,457	\$4,283,582
Employee Benefits	102,855,743	116,344,585	118,141,530	116,344,242	115,067,816
Contributory Agencies	30,000	0	0	0	0
Total Expenditures	\$106,035,082	\$121,674,875	\$124,691,227	\$126,544,699	\$119,351,398

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

UNCLASSIFIED ADMINISTRATIVE EXPENSES

Agency Mission

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserves for the local cash match for grants. Amounts included here will be allocated to specific agencies at some future period.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Nondepartmental	1,688,614	3,869,565	5,088,972	8,703,212	\$2,786,337
Insurance Administration	1,460,725	1,460,725	1,460,725	1,497,245	1,497,245
Total Expenditures	\$3,149,339	\$5,330,290	\$6,549,697	\$10,200,457	\$4,283,582

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in a decrease of \$5,666,875 to the Unclassified Administrative Expenses agency.
- A net decrease of \$250,000 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This is a reduction of \$250,000 in the Pay for Performance reserve.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A reduction of \$199,755 resulting from the reallocation of funding from the Pay for Performance reserve to cover agency funding requirements for the Office for Women, the Department of Finance, the Office of Human Rights and the Fairfax County Park Authority.

County Executive Proposed FY 2002 Advertised Budget Plan

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An amount of \$5,666,875 is included for a 1.0 percent Cost of Living (COLA) reserve. An additional amount of \$722,973 is included in General Fund transfers for General Fund Supported agencies for a total General Fund disbursement impact of \$6,389,848. It should be noted that it is anticipated that the across-the-board cost of living adjustment will be completely phased out in FY 2003.

UNCLASSIFIED ADMINISTRATIVE EXPENSES

- ◆ An amount of \$500,000 for the Pay for Performance program is held in reserve in Agency 87, Unclassified Administrative Expenses to offset any unanticipated agency funding requirements. Funds were allocated to agencies based on a projected distribution pattern. Funding from this reserve will be reallocated to an agency if the actual distribution of Pay for Performance adjustments varies from the assumptions.
- ◆ An amount of \$320,094 is included for anticipated accrued leave expenditures for the General Fund in FY 2002 based on projected requirements.
- ◆ An amount of \$2,163,743 is included for the local cash match for Federal and State Grants. In conformance with accounting procedures as defined by the State Auditor of Public Accounts and to ensure an accurate audit trail, the local cash match for Federal and State Grants will continue to be reserved in the General Fund. Details of the various grants to be received in FY 2002 can be found in Fund 102, Federal/State Grant Fund in Volume 2 of the FY 2002 Advertised Budget Plan.
- ◆ An amount of \$1,497,245 for self-insured and commercial premium charges primarily based on prior year expenditures. Unclassified Administrative Expenses pays the General Fund's portion of all insurance premiums charged by Fund 501, County Insurance Fund for administration of the County's general, auto, professional and other liability coverage.
- ◆ An amount of \$42,500 is included for contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ Encumbered carryover of \$6,268.
- ◆ Unencumbered carryover in the amount of \$1,412,894 for local cash match requirements in FY 2000. Of this amount, \$1,024,874 is required for grants awarded during or prior to FY 2000 and continuing into FY 2001 and \$388,020 is projected in local cash match requirements for supplemental grant awards that may be approved by the Board of Supervisors in FY 2001.

UNCLASSIFIED ADMINISTRATIVE EXPENSES



Nondepartmental Reserves

Summary by Reserve					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Grants	\$1,005,837	\$1,663,363	\$3,076,257	\$2,163,743	\$2,163,743
Accrued Leave	320,094	320,094	320,094	320,094	320,094
Cost-of-Living Adjustment ¹	0	0	0	5,666,875	0
Pay for Performance	0	1,333,608	1,133,853	500,000	250,000
Reclassifications	0	500,000	500,000	0	0
Millenium Celebration	100,000	0	0	0	0
Y2K Emergency					
Preparedness	225,633	0	0	0	0
Volunteer Recognition Event	0	10,000	10,000	10,000	10,000
Fairfax County Economic Index	37,050	42,500	48,768	42,500	42,500
Total Expenditures	\$1,688,614	\$3,869,565	\$5,088,972	\$8,703,212	\$2,786,337

¹ In addition to \$5,666,875 in direct expenditures, an amount of \$722,973 in General Fund transfers has been included for a total General Fund disbursement impact of \$6,389,848 for a 1.0 percent COLA.



Insurance Administration

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Insurance Premiums	\$1,460,725	\$1,460,725	\$1,460,725	\$1,497,245	\$1,497,245
Total Expenditures	\$1,460,725	\$1,460,725	\$1,460,725	\$1,497,245	\$1,497,245

An amount of \$1,497,245 is included in Unclassified Administrative Expenses to fund a premium charge from Fund 501, County Insurance Fund for expenses incurred for general, auto, professional and other liability coverage.

A complete explanation of funding for these insurance programs can be found in the narrative for Fund 501, County Insurance Fund, within the Internal Service Fund Group.

EMPLOYEE BENEFITS

Agency Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Expenditures	\$116,507,032	\$130,569,969	\$131,851,426	\$135,263,492	\$135,907,928
Reimbursements	(21,336,323)	(23,505,176)	(23,137,740)	(24,197,938)	(24,392,270)
Net General Fund Fringe					
Benefits	\$95,170,709	\$107,064,793	\$108,713,686	\$111,065,554	\$111,515,658
Personnel Services	\$4,856	\$13,000	\$13,000	\$13,000	\$13,000
Operating Expenses ¹	7,673,162	9,266,792	9,403,778	5,265,688	3,539,158
Capital Equipment	7,016	0	11,066	0	0
Total Expenditures	\$102,855,743	\$116,344,585	\$118,141,530	\$116,344,242	\$115,067,816

¹ Includes Training, Conferences, Workers Compensation, and Other Operating Expenses.

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Employee Benefits	\$100,950,036	\$112,847,861	\$114,496,754	\$114,567,253	\$113,440,827
Training and Conferences ¹	1,905,707	3,496,724	3,644,776	1,776,989	1,626,989
Total Expenditures	\$102,855,743	\$116,344,585	\$118,141,530	\$116,344,242	\$115,067,816

¹ Includes Training, Conferences, Other Operating Expenses, and Capital Equipment.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$681,054 to Employee Benefits.
- A net decrease of \$1,957,480 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$230,950 in fringe benefits associated with position reductions, \$150,000 due to elimination of funding for the LEAD program and \$1,576,530 due to a reduction in the FY 2002 Worker's Compensation premium. The net reduction results in a decrease of \$230,950 in Personnel Services and \$1,726,530 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$1,400,000 is required due to revised calculations for retirement expenses.

EMPLOYEE BENEFITS

- An increase of \$75,888 in fringe benefits is required for the conversion of 18 contract positions to merit regular status at the Gum Springs Head Start Center.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Agency 89, Employee Benefits is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

- **Group Health Insurance**

Fairfax County Government offers its employees and retirees two health insurance alternatives. The first is a self-insured alternative including a dual option managed care plan and an out-of-area network for those employees and retirees who live outside of the managed care network area. The second alternative includes vendor-administered Health Maintenance Organizations (HMOs). The County's current health insurance plan design is a result of revisions enacted in FY 1997 and includes multiple choices, competitive premium rates, and sharing of excess retiree costs to make the County a single risk pool.

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506, Volume 2 of the FY 2002 Advertised Budget Plan.

- **Group Life Insurance**

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides group life insurance coverage at 1 times salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above this amount, they are responsible for paying the full premium based on an age-banded premium rating scale.

- **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet social security and medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes: the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

- **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by an employer contribution rate. The employer contribution rate is determined annually based on an actuarial valuation of the retirement systems. The valuation takes into account: 1) unfunded liability; 2) investment returns; 3) administrative expenses; and 4) the portion of the employer share of payroll required to fund future retirement benefits.

EMPLOYEE BENEFITS

In addition, retirees are eligible to receive a Cost of Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA can either be funded through an increase in the employer contribution rate or, as in recent years, based on the favorable investment returns experienced by the retirement system it can be absorbed within the available fund balances, at no additional cost to the General Fund.

- **Virginia Retirement System (VRS)**

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees that were converted from State to County employment. Funding reflects the County share of payments made into the Virginia Retirement System for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

- **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 who charge a portion of their time to capital projects.

- **Training**

General training centrally managed by the Department of Human Resources including: language skills training, to recruit and retain bilingual staff to better serve foreign-born residents; a pilot English-as-a-Second Language (ESL) program to provide assistance to County employees in improving their use of the English language; the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs, and courses related to communications, supervisory development, computer-based training, team building, and career development.

Countywide initiatives including designated training approved by the County Executive and Deputy County Executives, performance measurement training, expenses associated with the County Executive's specially designated task forces, and implementation of the new Fairfax County based LEAD program.

Information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

- **Workers Compensation**

Workers compensation funding reflects payments to Fund 501, County Insurance Fund, for General Fund premiums. For a more detailed discussion of the County Insurance Fund, refer to Fund 501, Volume 2 of the [FY 2002 Advertised Budget Plan](#).

- **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise is funded through a contract with an outside vendor.

EMPLOYEE BENEFITS

- **Other Operating/Capital Equipment**

The operating expenses of the Employee's Advisory Council (EAC) are funded utilizing 33 percent of the actual revenues realized from Vending Machine sales.

FY 2002 Initiatives

Group Health Insurance

- ◆ Health Insurance premiums of \$31,474,611, an increase of \$2,432,849 or 8.4 percent over the *FY 2001 Revised Budget Plan* level.
- ◆ Anticipated health insurance premium increases of 5.0 percent for the self-insured plan and 15.0 percent for HMOs effective January 1, 2002 based on anticipated health insurance cost growth.
- ◆ A new self-insured health insurance provider effective January 1, 2002 based on the expiration of the County's contract with the current self-insured provider on December 31, 2001. The new provider will be announced prior to the County's new calendar year open enrollment period in November 2001.

Social Security (FICA)

- ◆ Social Security contributions total \$30,867,580, an increase of \$1,899,877 or 6.6 percent over the *FY 2001 Revised Budget Plan*, primarily reflecting a change in the federally set maximum pay base against which contributions are calculated, the grade and step of existing employees and changes in positions.
- ◆ The Social Security wage base increases from \$76,200 to \$80,400 as of January 1, 2001 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, 2002 is not yet known; any subsequent adjustments to the Social Security wage base with a fiscal impact will be included at a quarterly review during FY 2002.

Retirement (Police, Fairfax County Employees, Uniformed, VRS)

- ◆ The FY 2002 employer contributions total \$48,367,825, a decrease of \$128,226 or 0.3 percent from the *FY 2001 Revised Budget Plan*. The net decrease is based on the impact of the reduction in the employer contribution rates as determined by the actuarial valuation of \$4.1 million, offset by a net increase of \$3.95 million for pay for performance/merit increments for current staff, new positions, and salary adjustments.
- ◆ Based on the most recent actuarial valuation, the FY 2002 employer contribution rates are recommended to decrease as outlined in the table below. It should be noted that, the net General Fund impact of these reductions has been included in the [FY 2002 Advertised Budget Plan](#).

Fund	FY 2001 Employer Contribution Rates	FY 2002 Employer Contribution Rates	Basis Point Change	Net General Fund Impact
Police Officer	25.69	21.79	(3.90)	(\$2,592,534)
Ffx Co Employees'	6.29	6.12	(0.17)	(397,086)
Uniformed	20.11	18.93	(1.18)	(1,091,344)
TOTAL				(\$4,080,964)

EMPLOYEE BENEFITS

- ◆ No increase to the retirement employer Contribution rate is recommended to fund the 1 percent additional COLA for retirees. The additional COLA will be absorbed within the available fund balances at no additional cost to the General Fund.

Training

- ◆ Beginning in FY 2002, agency-specific training will no longer be funded in Agency 89, Employee Benefits; instead the funding has been transferred to the individual agency operating budgets.
- ◆ In FY 2002, Agency 89 training totals \$1,742,150, a decrease of \$1,630,690 from the *FY 2001 Revised Budget Plan*. The decrease is based on the decision to fund agency-specific training funding in the agency operating budgets.

Total FY 2002 training funding includes the following:

- ◆ \$732,150 is included to fund General County Training programs including the sign language interpreter, language skills training, computer based training, team building and supervisory development. It should be noted that funding for supervisory development will fund an expansion of the program to an additional 300 supervisors. The focus of the program will be placed on time management, transition management and utilization of the performance evaluation system.
- ◆ \$50,000 is included to fund a pilot English-as-a-Second-Language (ESL) program in an effort to serve a portion of the County staff who require assistance in improving their use of the English language in order to better serve customers.
- ◆ \$150,000 is included to implement the LEAD Program – Fairfax County. This program will enable instructors from the Weldon Cooper Center for Public Policy at UVA to come to Fairfax County to train County employees in the management principles and career development skills offered by the LEAD program.
- ◆ \$280,000 is included for Countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.
- ◆ \$120,000 is included to continue funding Microsoft Outlook training for new employees and to provide refresher courses as needed.
- ◆ \$200,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- ◆ \$200,000 is included for TAP reimbursement for approximately 355 employees.
- ◆ \$10,000 is included for LTAP reimbursements for approximately 40 employees.

Worker's Compensation

- ◆ A reduction of \$2,281,369 in the General Fund worker's compensation premium reflects the General Fund portion of the savings from the cumulative impact of better than projected claims experience. This experience resulted in lower than anticipated worker's compensation liability, which is passed on to the General Fund through reduced premiums.

EMPLOYEE BENEFITS

Funding Adjustments

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ \$173,005 in fringe benefits primarily due to additional positions in Agency 67 for the expansion of the SACC centers at the Springhill Recreation Center and Churchill Road Elementary School; a Master Gardener position in Agency 51, Park Authority; and the implementation of the pay parity plan in the Office of the Sheriff.
- ◆ Encumbered carryover of \$148,052.

A chart summarizing Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects is shown on the following two pages.

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2000 Actual	FY 2001 Adopted	FY 2001 Revised	FY 2002 Advertised	FY 2002 Adopted	Amount Inc/(Dec)	Percent Inc/(Dec)
Fringe Benefits							
Group Health Insurance							
Expenditures	\$28,705,486	\$34,482,117	\$33,291,189	\$36,238,787	\$36,128,661	\$2,837,472	8.52%
Reimbursements	(4,215,560)	(5,440,355)	(4,400,556)	(4,764,176)	(4,764,176)	(363,620)	8.26%
Net Cost	\$24,489,926	\$29,041,762	\$28,890,633	\$31,474,611	\$31,364,485	\$2,473,852	8.56%
Group Life Insurance							
Expenditures	\$2,210,347	\$2,360,562	\$2,360,562	\$2,250,871	\$2,265,972	(\$94,590)	-4.01%
Reimbursements	(665,502)	(912,255)	(912,255)	(982,894)	(992,721)	(80,466)	8.82%
Net Cost	\$1,544,845	\$1,448,307	\$1,448,307	\$1,267,977	\$1,273,251	(\$175,056)	-12.09%
FICA							
Expenditures	\$36,073,254	\$38,640,465	\$38,813,470	\$40,966,864	\$41,226,689	\$2,413,219	6.22%
Reimbursements	(8,802,798)	(9,845,767)	(9,845,767)	(10,099,284)	(10,200,275)	(354,508)	3.60%
Net Cost	\$27,270,456	\$28,794,698	\$28,967,703	\$30,867,580	\$31,026,414	\$2,058,711	7.11%
Fairfax County Employees' Retirement							
Expenditures	\$19,898,220	\$21,056,998	\$21,132,886	\$21,738,645	\$21,878,739	\$745,853	3.53%
Reimbursements	(6,618,875)	(6,277,046)	(6,949,409)	(7,296,475)	(7,369,438)	(420,029)	6.04%
Net Cost	\$13,279,345	\$14,779,952	\$14,183,477	\$14,442,170	\$14,509,301	\$325,824	2.30%
Uniformed Retirement	\$16,489,406	\$17,549,955	\$18,428,075	\$18,164,577	\$18,345,081	(\$82,994)	-0.45%
Police Retirement	\$11,950,073	\$15,120,290	\$16,649,541	\$14,725,605	\$14,872,861	(\$1,776,680)	-10.67%
Virginia Retirement System	\$1,054,168	\$1,045,854	\$1,045,854	\$1,035,473	\$1,045,828	(\$26)	0.00%
Unemployment Compensation	\$129,700	\$313,728	\$129,849	\$142,670	\$144,097	\$14,248	10.97%
Miscellaneous Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	-
Capital Project Reimbursements	(\$1,033,587)	(\$1,029,753)	(\$1,029,753)	(\$1,055,109)	(\$1,065,660)	(\$35,907)	3.49%
Fringe Benefit Expenditures	\$116,507,031	\$130,569,969	\$131,851,426	\$135,263,492	\$135,907,928	\$4,056,502	3.08%
Fringe Benefit Reimbursements	(\$21,336,322)	(\$23,505,176)	(\$23,137,740)	(\$24,197,938)	(\$24,392,270)	(\$1,254,530)	5.42%
General Fund Fringe Benefits	\$95,170,709	\$107,064,793	\$108,713,686	\$111,065,554	\$111,515,658	\$2,801,972	2.58%

EMPLOYEE BENEFITS

BENEFIT CATEGORY	FY 2000 Actual	FY 2001 Adopted	FY 2001 Revised	FY 2002 Advertised	FY 2002 Adopted	Amount Inc/(Dec)	Percent Inc/(Dec)
Personnel Services							
Training - Sign Language Instructor	\$4,856	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
Total Personnel Services	\$116,511,887	\$130,582,969	\$131,864,426	\$135,276,492	\$135,920,928	\$4,056,502	3.08%
Operating Expenses							
Tuition/Training	\$1,890,167	\$3,452,190	\$3,589,176	\$1,729,150	\$1,579,150	(2,010,026)	-56.00%
Other Operating	3,668	31,534	31,534	34,839	34,839	3,305	10.48%
Worker's Compensation	5,513,556	5,513,556	5,513,556	3,232,187	1,655,657	(3,857,899)	-69.97%
Employee Assistance Program	265,771	269,512	269,512	269,512	269,512	0	0.00%
Total Operating Expenses	\$7,673,162	\$9,266,792	\$9,403,778	\$5,265,688	\$3,539,158	(\$5,864,620)	-62.36%
Capital Equipment							
County-wide Task Forces	\$7,016	\$0	\$11,066	\$0	\$0	(\$11,066)	-100.00%
Total Capital Equipment	\$7,016	\$0	\$11,066	\$0	\$0	(\$11,066)	-100.00%
TOTAL EXPENDITURES	\$124,192,065	\$139,849,761	\$141,279,270	\$140,542,180	\$139,460,086	(\$1,819,184)	-1.29%
TOTAL REIMBURSEMENTS	(\$21,336,322)	(\$23,505,176)	(\$23,137,740)	(\$24,197,938)	(\$24,392,270)	(\$1,254,530)	5.42%
NET COST TO THE COUNTY	\$102,855,743	\$116,344,585	\$118,141,530	\$116,344,242	\$115,067,816	(\$3,073,714)	-2.60%

EMPLOYEE BENEFITS



Employee Benefits¹

Goal

To provide centralized budgeting and financial control over employee fringe benefits paid by the County.

Cost Center Summary					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$122,286,359	\$136,353,037	\$137,634,494	\$138,765,191	\$137,833,097
Less:					
Fringe Benefit					
Reimbursements	(21,336,323)	(23,505,176)	(23,137,740)	(24,197,938)	(24,392,270)
Net Cost to the County	\$100,950,036	\$112,847,861	\$114,496,754	\$114,567,253	\$113,440,827

¹ It should be noted that even though most fringe benefits are budgeted in Agency 89, Employee Benefits primary responsibility for administering these benefits is managed by the Department of Human Resources, the Retirement Administration Agency, and the Risk Management Division. For more information regarding the objectives, goals and performance indicators related to the functioning of the individual programs please refer to the individual agencies/funds.



Training and Conferences¹

Goal

To provide centralized accounts of the expenditures of funds for training and travel.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$1,905,707	\$3,496,724	\$3,644,776	\$1,776,989	\$1,626,989

¹ It should be noted that, the Training and Conferences cost center includes tuition/training expenses, personnel services expenses for a sign language instructor and other operating expenses.



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