

Fairfax County, Virginia

LINES OF BUSINESS

Volume 1: Public Safety, Courts, Transportation and Planning

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January 2008

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County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County.

January 31, 2008

Honorable Board of Supervisors
County of Fairfax
Fairfax, Virginia

Chairman and Board Members:

In September 2007, I initiated a review of the County's discrete Lines of Business (LOBs). This LOBs process utilizes budgetary data from the FY 2008 Adopted Budget Plan since the FY 2009 Advertised Budget Plan will not be completed by the time the LOBs are presented to the Board of Supervisors for review. I anticipate that this exercise will be the first year of a two-year process and is designed to meet several distinct objectives. Beginning in January 2008, staff will use the LOBs to provide the newly elected Board of Supervisors with a comprehensive overview of County services and to provide our residents with a comprehensive educational tool regarding the array of programs and services the County is responsible for providing as well as their cost and implications related to service delivery. Later in 2008 and in 2009, I anticipate that the LOBs will be reviewed for potential program adjustments, along with other strategies, as we work to balance the FY 2010 budget in light of early projections which indicate we will be facing a constrained real estate market over a multi-year period.

As the Board is aware, the County has completed LOBs exercises or other program inventory reviews in previous years and I have used these exercises as well as the enhanced budget document, our Mandates Report and the Performance Measurement process to design this next version of LOBs. The first LOBs process was conducted in 1993 with a follow-up in 1996. In addition, the County provided the Board with an Inventory of County Activities, Programs and Services (ICAPS) in 2001. These previous analyses were instrumental in identifying the wide variety of services and responsibilities addressed by county agencies as well as performance and cost data regarding the efficiency and effectiveness of these services. At times, these exercises were used as part of the annual budget process to identify potential modification, reductions or elimination of selective programs.

The last time a comprehensive review of County programs and services was conducted was FY 2001 as part of the Inventory of County Activities Programs and Services (ICAPS). Since that time that County has experienced significant growth as a result of economic and demographic forces such as inflation and population growth and diversity but also as a result of external forces that have required that County to adapt to complex factors/issues and provide programs and services in the most efficient and effective manner possible. Since FY 2001, the County's budget increased \$1.17 billion or approximately 54 percent. The transfers to Fairfax County Public Schools (FCPS) for operations and debt service required \$654 million or 56 percent of the increase. Other areas requiring an increased County investment include public safety, which makes up nearly 17 percent of the overall increase in the County budget, and human services, which accounts for nearly 8 percent. Our current economic data indicates that the housing market may not rebound for the next two to three years. As a result, the updated financial forecast indicates that overall revenues will remain flat or even possibly will go negative in the fiscal period from FY 2010 to FY 2012. I think it is fair to assume that information in the FY 2008 LOBs review will provide a starting point as we attempt to size critical county service requirements to our available resources, in future budget cycles.

I look forward to working with the Board of Supervisors and county staff as we review county services and programs.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'A.H. Griffin' with a stylized flourish at the end.

Anthony H. Griffin
County Executive

How to Read the Lines of Business Documents

The January 2008 Lines of Business (LOBs) presentation is available and ready for distribution in hard copy, as a CD and online at http://www.fairfaxcounty.gov/dmb/2008_LOBs.html. There are a limited number of hard copy documents available. If you wish a hard copy or compact disc (CD) version of the documents, please contact the Department of Management and Budget (office hours are 8:00 a.m. to 4:30 p.m., Monday to Friday) at the following:

12000 Government Center Parkway, Suite 561
Fairfax, VA 22035
703-324-2391

The January 2008 LOBs are organized into four volumes, comprising of 1,268 pages detailing 310 discrete LOBs. The first volume is an Index which includes the following sections:

- a *Volume Summary Index* of all of the LOBs grouped as presented in subsequent three volumes;
- an *Alphabetical Index* (which provides an alphabetical listing of all agencies and funds with corresponding LOBs with page references);
- a *Volume Detail Index* (which includes the LOB agency, number, title, page number, positions, total expenditures, total revenues and net LOB cost as well as subtotals each agency); and
- the *Mandate Report* (which includes the January 2007 federal/state mandates)

To assist the reader by trying to group similar County agencies and services together, the volumes each include:

Volume 1 - Public Safety, Courts and Community Development

- Public Safety
- Courts
- Development and Planning
- Transportation

Volume 2 - Human Services

- Health and Welfare
- Parks, Recreation and Library
- Community Centers
- Housing
- Community Based Organizations

Volume 3 - Public Works and Environmental Services and General Government

- Department of Public Works and Environmental Services (DPWES)
- Debt Service
- Legislative-Executive/Central Services
- Technology
- Benefits/Retirement

LINEs OF BUSINESS

It is important to note several points when viewing the Lines of Business. The first is that this presentation is a point in time, for the purposes of this exercise, the point in time is the FY 2008 Adopted Budget Plan. In those instances where significant changes have occurred organizationally or new services have been provided footnotes have been provided to explain, for example at the FY 2007 Carryover Review, the new Office for Community Revitalization and Reinvestment was placed in the Office of the County Executive and funding was moved from the Department of Housing and Community Development among other places. Given the significance of this refocusing of commercial revitalization efforts, the reader will find the detailed explanation of what the office does in the Office of the County Executive narrative and then footnotes identifying where funding came from for this new organization. The context of net cost is typically used to define the net cost to the General Fund of the County. The General Fund refers to agencies or departments that provide general government services which are funded from general tax revenue such as real estate and personal property taxes. For many of the Other Funds which may or may not receive County funding, footnotes are included to identify what the net cost is for them in particular. Other Funds refer to County departments, agencies, construction projects and programs which are funded from non-General Fund revenue sources, or from a mix of General Fund and non-General Fund sources, such as federal or state grants, proceeds from the sale of bonds, user fees and special tax districts.

There are two types of LOBs documents. Type One LOBs refer to LOBs prepared by General Fund agencies and several Other Funds. Type Two contain some different information more appropriate to Capital, Housing, and some other funds which are not supported by General Fund dollars. The first type, also known as "Type One LOBs" captures position, user fee, performance measurement and mandate information, along with other data. The second type, also known as "Type Two LOBs" collect data such as funding availability and project statuses, as well as mandate information, and is designed primarily for capital project funds, although there are a few exceptions to this rule.

Type One LOBs

The Type One LOB contains the following sections:

- ***Organization Chart:***

The organization chart is as defined by the agency to represent visually what it does and is presented as printed in the FY 2008 Adopted Budget Plan.

- ***Mission:***

The mission provides the general description of the agency and what it does and is presented as printed in the FY 2008 Adopted Budget Plan.

- ***Focus:***

The agency focus section will provide a "big picture" description of the agency's purpose as well as a discussion of elements from the agency strategic planning document, including outcomes, initiatives and/or key economic, political, or environmental components driving the agency budget or impacting future planning. Information may include:

- Trends impacting agency programs and service delivery;
- Relationship with Boards, Commissions, and Authorities, etc.;
- General Fund or Other Fund revenue sources; and
- Key drivers influencing how an agency conducts business.

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- **Budget and Staff Resources:**

This section includes the FY 20007 actuals data and FY 2008 Adopted Budget Plan data for the agency or fund as a whole. *Note: The FY 2007 actuals data shown here is for context purposes only. Data shown is as of Month 12 and does not include final audited information. For final audited FY 2007 actual information please refer to the Comprehensive Annual Financial Report (CAFR).*

- **Summary of All Agency LOBs:**

This table pulls in the general summary data from the individual Summary LOB tables which follow.

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
50-01	Youth, Seniors, and Families Activities	\$3,099,399	27	27.0
50-02	Teen Prevention, Recreation, and Community Service Activities	\$5,833,159	25	24.3
50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	\$3,449,999	7	7.0
50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	\$1,650,411	24	24.0
50-05	Scheduling and Monitoring Community Use of County Athletic Facilities	\$2,185,314	7	7.0
50-06	Youth Sports Subsidy and Scholarship	\$270,000	0	0.0
50-07	4-H, Children, Youth, and Family Programs	\$104,223	0	0.0
50-08	Human Services Transportation Support	\$1,931,921	13	13.0
50-09	Marketing, Planning, Information, and Resource Development	\$1,191,816	5	5.0
50-10	Community & Neighborhood Initiatives	\$584,991	6	6.0
50-11	Agency Leadership	\$453,985	5	5.0
TOTAL		\$20,755,218	119	118.3

Note: Some funds such as Housing, Community Services Board (CSB), and several General Fund agencies, including Department of Family Services, Fire and Rescue, Police, Circuit Court, Juvenile and Domestic Relations District Court, General District Court, and Office of Emergency Management, are supported by County merit regular positions in addition to also being supported by some grant funded positions and, in a few cases, positions supported by non County appropriated funds. The total positions and SYEs shown in the above “Summary of All Agency LOBS” above are solely the County merit regular positions. Therefore, grant funded positions are not reflected in the total LOB count shown above. For further details regarding programs supported by grant funded positions please refer to the LOB summary pages of these agencies and funds.

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- **LOB Summary Table:** (For each LOB)

This table contains the detailed funding and position information for the Line of Business. It is important to note that in this table, but not in the other tables in the LOB documents, positions which are classified as State or Grant are identified to provide the reader with a fuller picture of the LOB.

LOBS SUMMARY

50-01: Youth, Seniors, and Families Activities

<i>Fund/Agency: 001/50</i>		<i>Department of Community and Recreation Services</i>
LOB #: 50-01	<i>Youth, Seniors, and Families Activities</i>	
Personnel Services		\$2,617,654
Operating Expenses		\$572,145
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$3,189,799
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$90,400
Other Revenue		\$0
Total Revenue:		\$90,400
Net LOB Cost:		\$3,099,399
Positions/SYE involved in the delivery of this LOB		27 / 27.0

► LOB Summary (for each LOB)

This section is designed to provide a summary for the individual LOB, focusing on purpose, background, initiatives, and accomplishments. This section provides the agency with an opportunity to bring attention to issues that may not be easily explained by reviewing the numbers. If relevant, this section also includes the funding sources for the LOBs. In addition, any trends, future issues, or other relevant issues impacting the LOBs are also discussed in this section. If applicable, participant characteristics relative to this LOB also appear in this section.

► Method of Service Provision (for each LOB)

This section is designed to describe how this LOB is provided. For example, if applicable, information is provided to note whether the LOB is contracted out or provided directly by County staff. In addition, the hours of operation are also cited. Finally, this write-up also indicates if there is coordination with other agencies in providing this service.

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► Mandate Information (for each LOB)

The County has an annual mandates document that reports on the federal and state mandates for each agency and fund. Consequently, in this section, it will be noted whether the agency or fund has any mandates or if it doesn't, for example:

“This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 20 percent. See the *January 2007 Mandate Study*, reference page 19 for the specific federal or state code and a brief description.” If there are no relevant mandates, the following phrase will appear in the LOBs: “There is no federal or state mandate for this LOB.”

Note: A hard copy of the Mandate document is included in the Index volume of the LOBs.

AGENCY PERFORMANCE MEASURES (One table for the fund/agency)

This is a summary table of all the related performance measurement objectives and indicators for the fund/agency. All the PM objectives are listed in bulleted fashion, followed by a single table for each fund/agency rather than by cost center as in the budget. Each PM measure which is relevant to a particular LOB will be identified as such by the LOB number in the “LOB Reference Number” column.

- To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- To increase by 2 percent the number of volunteers recruited to support programs and services.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Attendance at CRS community planning sessions	3,540	3,714 / 3,833	4,025	4,226	50-11
Merit staff attending two or more training programs	102	100 / 117	101	101	50-11
Community leaders and volunteers supporting the provision of programs, services and activities	2,815	2,956 / 3,334	3,501	3,676	50-10

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Type Two LOBs

The second or "Type Two LOB" is designed for capital projects and other types of expenditures for which the detailed discussion included in Type one is not relevant. The information included in Type Two includes:

- ***Expenditure and Revenue Chart:***

This chart includes FY 2008 Adopted Budget Plan funding.

<i>FY 2008 Adopted Budget Plan</i>	
<i>Fund 301, Contributed Roadway Improvement Fund</i>	
Total Expenditures:	\$4,240,199
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$4,350,199
Total Revenue	\$4,350,199

► **Summary of Program**

Provides summary description of the Fund or Program, focusing on the purpose, background, initiatives, and accomplishments. This section provides an opportunity to bring attention to issues that may not be easily explained by reviewing the numbers. In addition, describe any trends, future issues, or other relevant issues impacting this Fund. If necessary, the fund may be divided into program areas (i.e., Stormwater planning vs. Stormwater Implementation, Park Maintenance vs. Athletic Field Maintenance, TAC Spot Improvement vs. Four Year Plan Program).

► **Funding Availability and Future Considerations**

Describes any recent cost escalation issues or funding availability issues associated with this fund.

► **Status of Program**

Provides information regarding how many projects are included in this Fund or Program.

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► **Mandate Information**

The County has an annual mandates document that reports on the federal and state mandates for each agency and fund. Consequently, in this section, it will be noted whether the agency or fund has any mandates or if it doesn't, for example:

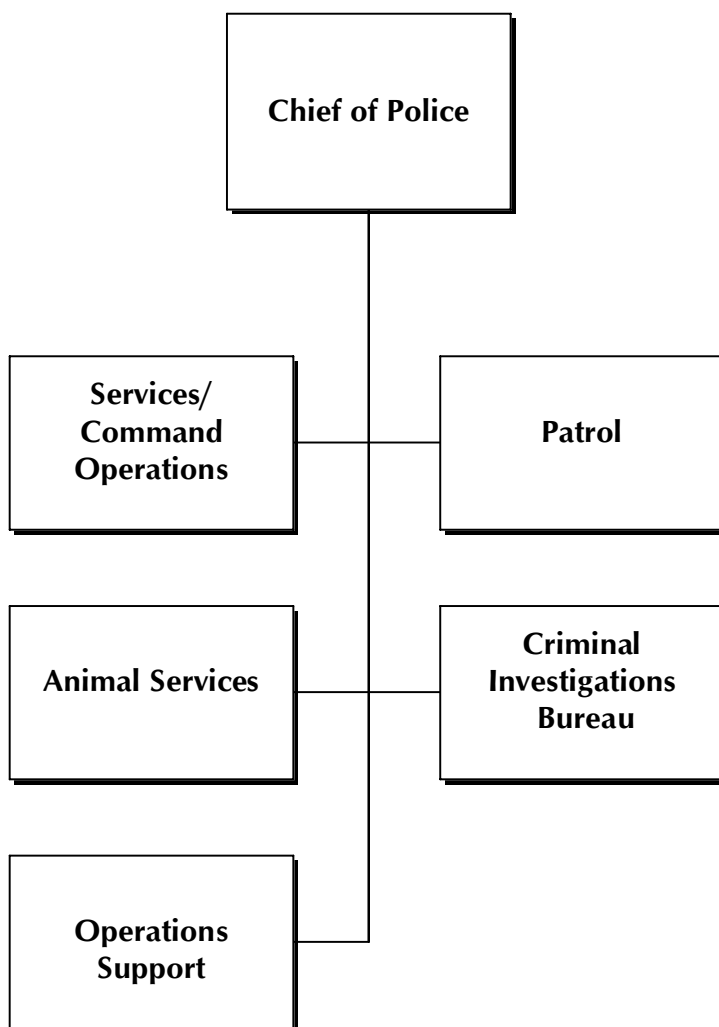
“This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 20 percent. See the *January 2007 Mandate Study*, reference page 19 for the specific federal or state code and a brief description.” If there are no relevant mandates, the following phrase will appear in the LOBs: “There is no federal or state mandate for this LOB.”

Note: A hard copy of the Mandate document is included in the Index volume of the LOBs.



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Police Department



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.

Focus

Although the continued growth and development of Fairfax County has brought about new demands for services, the Police Department is poised to continue to keep pace with these changes. As County demographics change, the Police Department continues to maintain an effective multi-disciplinary dialogue with all customers to foster superior delivery of essential Police services now and into the future. The philosophy of providing the community with ownership of how its Police Department will deliver essential Police services is the foundation of a responsible and professional law enforcement agency that aims to meet its mission each and every day.

Police Department

To meet immediate and future demands, the Police Department enhanced its business practices in FY 2006 by establishing a fulltime Strategic Planner position. This position has enabled the Department to constantly provide services which are strategically linked to the core mission of protecting the public. The Department's FY 2008 budget represents the essence of both short-term and long-term strategic objectives, designed to preserve the high quality of life and exceptional Police services that County residents expect.

In addition to the challenges associated with the urbanization of the County, the Department also faces challenges brought about by local, national, and international crime trends and requirements, such as emergency preparedness, gang activity, and street crime. During the last two years, the County has experienced an upward trend in the number of street-level robberies and burglaries. This crime trend is not unique to Fairfax County and is being experienced by regional law enforcement partners and other major urban areas in the nation. In Fairfax County, the Police Department is working vigorously with agency Crime Analysts to develop more comprehensive and broad-based strategies to determine the root causes of this crime trend. Crime Analysts provide Patrol Commanders with critical trend analysis reports which are used to develop proactive strategies to deter these criminal acts and apprehend the offenders in an overall goal of crime reduction. Other strategies include leveraging local and regional criminal intelligence networking capacities with law enforcement partners to share information designed to increase the probability of making significant arrests of suspects who commit crimes in multiple jurisdictions; assigning the investigation of street-level robberies to the district stations which have more familiarity with criminal networks; and using established crime prevention networks with the community to prevent opportunities for criminal activity through vigilant reporting of suspicious activities.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing the ability to respond quickly to emerging crime and traffic issues through the application of Intelligence-Driven Policing;
- Building capacity to respond and mitigate major incidents, through enhanced training, resource development and collaboration;
- Engaging the community to build effective partnerships in support of departmental efforts;
- Enhancing the ability to recruit, train and develop the department's workforce to meet the challenges of the 21st century; and
- Maintaining resources and infrastructure at a level commensurate with the demands of a changing environment.

The urbanization of the County is projected to continue well into the future. As an active partner with the community and all layers of government, the Police Department continues to provide superior Police services in a County of over one million residents. This is done with one of the lowest officer-to-citizen ratios for a jurisdiction of Fairfax County's size. Despite successes in handling increased workload, the most serious challenge for the future is the lowering of response times for high-priority calls for service. In CY 2005, the average response time among all types of calls was 23.2 minutes, and the overall average response time for Priority 1 complaints was 6.1 minutes. The Department's strategic staffing plan is designed to reduce response times to Priority 1 calls below a 6.0 minute threshold.

Police Department

Another significant crime which can have a serious negative impact on the quality of life in the County is domestic violence. Domestic violence often results in cases of assault; however it can escalate at times to involve the crimes of murder, aggravated assault, and rape. To reduce further victimization, the Department's Victim Services Section decentralized its staff by assigning counselors to sworn Domestic Violence Detectives at each district station. The teaming of counselors with sworn police officers enables the department to provide more direct services to victims of domestic violence and provides a higher degree of follow-up, which can help to reduce further victimization. Services are designed to reach more victims to help to reduce future domestic violence acts. The Domestic Violence Detective Program was originally piloted by the department in 2005 with existing staff resources. The agency decentralized its Victim Services Section by assigning counselors to each of the County's eight district stations, teaming Victim Services counselors with an assigned detective to provide more cohesive, direct services to victims of domestic violence and a higher degree of follow-up for the significant number of domestic violence cases handled by the department. In FY 2008, 8/8.0 SYE new Police Officer positions are included to make this program permanent and 1/1.0 SYE Victim Services Advocate position is included to further the Department's Community-Based Victim Advocacy Justice Center (C-BVAJC) initiative. The primary goal of the C-BVAJC is to provide on-going support and assistance through the protective order and criminal court processes aimed at ensuring safety for domestic violence and stalking victims, and connecting victims to available County and community-based social service resources. The addition of the 8/8.0 SYE new Domestic Violence Detective positions for this program will also enable the Department to redirect the freed-up Patrol staff resources used for the pilot back to Patrol and further focus on their key challenge of reducing response times to calls for service, and Priority 1 calls in particular. The additional staff resources will assist the department in this effort.

Crimes against County residents have been reduced by investing human resources to increase the investigation of organized crimes and drug-related criminal activity, and by providing proactive programs to increase individuals' safety. Effective partnerships with the community include such programs as Sexual Assault Free and Empowered (SAFE) and the Gang Coordinating Council. The Road DAWG (Don't Associate With Gangs) program continues to positively impact at-risk youth by providing innovative, educational tools to prevent youth from engaging in gang life. The Department has increased networks with diverse community groups to continue dialogues with community leaders in order to ensure the agency is providing customized, essential Police services to maintain the safety of all neighborhoods.

Several other significant long-term multi-agency public safety related initiatives, which are mission-critical to the County, and that require continued support from the Police Department include:

- Continued assistance in the design and development of the Public Safety and Transportation Operations Center at West Ox Road
- Support of the Alternate Emergency Operations Center
- Participation in the Homeland Security Inter-Agency Task Force
- Active membership on the Emergency Management Coordinating Committee
- Coordination for grant procurements and other federal reimbursement methods to ensure the County is prepared for response to emergency events
- Support of Council of Government (COG) initiatives
- National Incident Management System (NIMS) training and development
- Incident Command Structures (ICS) training and development
- Partnering with other County agencies to build the Fairfax County Citizen Corps Program

Police Department

- Personal Protection Equipment purchases, distribution, and training

Internally, the Department has installed proactive accountability measures through its *CompStat* program. The *CompStat* program consists of monthly meetings between senior administrative staff and commanders, where commanders are expected to articulate their understanding of criminal trends in their respective districts and how these trends impact other districts. They are required to demonstrate what proactive, strategic resource deployments they are utilizing to reduce crime in their areas of command. Additionally, the *CompStat* process is used in non-patrol related bureaus to ensure appropriate business practices are used to support the department's mission. Commanders are held accountable in taking a proactive role towards meeting the Department's strategic plan along with achieving their individual goals. The Department has experienced tremendous successes in the solvability of criminal trends and the streamlining of business practices since the *CompStat* process was implemented.

During the last calendar year, the Police Department faced several major incidents which placed significant stressors on its infrastructure and employees. These events included a homicide event involving five victims at multiple scenes on December 25, 2005; the tragic murders of two of the Department's finest police officers on May 8, 2006 at the Sully District Station; and the flooding of the Huntington/Belle Haven communities in June 2006. In each of these events, the Police Department responded with all available resources and was able to handle each of the events. However, each dramatically impacted the ability to maintain other lines of business while resources were redirected to support the management and operations associated with each event. Each incident required activation of both supplemental and non-standing units for pro-longed periods of time in order to successfully manage them in accordance with established incident management mandates. Since many of the highly dedicated employees who perform other specialized duties through membership on supplemental and non-standing units are assigned to patrol, they were often unavailable for normal patrol duties, which further compounded response times to non-related calls for service. The Department's strategic staffing plan aims to bridge this gap in both the short- and long-term.

Volunteer programs provide an effective supplemental administrative and operational workforce, and the Department is very fortunate to have highly dedicated residents who become involved in such programs as the Auxiliary Police Officer program, Volunteers in Police Service, Citizen Police Academy, and Neighborhood Watch programs. All of these programs aim to actively engage residents in the effort to protect the County.

The urbanization of the County continues to increase demands upon transportation systems and presents many safety challenges to motorists and pedestrians alike. The Police Department continues to deploy innovative, technological traffic calming measures at problem locations, in addition to its active regional leadership efforts with multi-jurisdictional traffic safety programs designed to educate motorists and enforce violations related to aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury crashes, and roadway incident management. These programs continue to receive the highest national honors through the International Association of Chiefs of Police, the Metropolitan Council of Governments, and Mothers Against Drunk Driving.

During CY 2005 and CY 2006, the Department continued to increase the number of police officers who can converse in Spanish through a *Language Immersion Program*. This program is designed to meet the language demands placed upon the Department as the County becomes more culturally

Police Department

diverse. Additional officers are participating in this program and the Department continues to measure the success of those who recently completed the six-month intensive program. The *Language Immersion Program* will provide a future conduit to the Criminal Investigations Bureau's Language Skills Support Unit, which is comprised of officers who possess high-level investigative skills, coupled with certified verbal and written language skills. The Language Skills Support Unit officers continue to experience high levels of success in the investigation of major crimes, including homicides and violent gang related crimes. In addition to language programs, the Department continues to enhance outreach programs to all communities by engaging the residents of these communities and encouraging them to have input into how the Police Department can best serve their specific needs.

During FY 2006, the Department accomplished a major strategic initiative by implementing an Information and Technology Bureau. This bureau accomplished several short-term system redesign milestones which will be the foundation for the consolidation technology functions. This will be accomplished through collaborative partnerships with the Department of Information and Technology and other public safety partners. Another strategic initiative of the Information and Technology Bureau is to contribute to the multi-agency design of the IT infrastructure for the Public Safety and Transportation Operations Center. In FY 2008, 5/5.0 SYE positions are included for the Police Department associated with the opening of Public Safety and Transportation Operations Center (PSTOC). These positions include both civilian and sworn positions for the new forensics unit and to provide technical support in advance of the County's new Computer Aided Dispatch/Records Management System (CAD/RMS) system being implemented.

The Police Department's FY 2008 budget sets forth a fiscal plan which strategically links available resources which are critical to the effective delivery of essential Police services and the changing demands of an evolving community. The future of the Department holds exciting challenges which require continued partnerships with key stakeholders; and especially residents. The Police Department is proud to serve Fairfax County and continuing the successful partnership with its residents that helps to make Fairfax County one of the safest jurisdictions in the nation.

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Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	1731/ 1731	1750/ 1750
Expenditures:		
Personnel Services	\$136,899,899	\$142,379,818
Operating Expenses	28,430,449	27,431,544
Capital Equipment	979,022	329,105
Subtotal	\$166,309,370	\$170,140,467
Less:		
Recovered Costs	(\$956,138)	(\$926,188)
Total Expenditures	\$165,353,232	\$169,214,279
Income:		
Parking Violations and Criminal Justice Academy Fees	\$2,850,579	\$2,951,983
Fees and Misc. Income	1,586,432	1,967,192
State Reimbursement	18,078,152	18,448,850
Dog Licenses	261,987	258,664
Animal Shelter Fees	103,344	81,283
Total Income	\$22,880,494	\$23,707,972
Net Cost to the County	\$142,472,738	\$145,506,307

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
90-01	Office of the Chief and Administration	\$6,982,012	25	25.0
90-02	Internal Affairs	\$1,478,719	15	15.0
90-03	Administrative Support	\$4,407,625	53	53.0
90-04	Criminal Justice Academy	\$5,708,878	47	47.0
90-05	Information and Technology Bureau	\$1,205,583	12	12.0
90-06	Technical Services	\$4,556,621	66	66.0
90-07	Criminal Investigations	\$18,282,112	180	180.0
90-08	Operations Support	\$12,817,630	123	123.0
90-09	Patrol	\$86,892,183	1172	1172.0
90-10	Animal Services	\$3,174,944	57	57.0
TOTAL		\$145,506,307	1750	1750.0

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LOBS SUMMARY

90-01: Office of the Chief and Administration

<i>Fund/Agency: 001/90</i>	<i>Police Department</i>
<i>LOB #: 90-01</i>	<i>Office of the Chief and Administration</i>
Personnel Services	\$2,471,751
Operating Expenses	\$5,205,444
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$7,677,195
Federal Revenue	\$0
State Revenue	\$290,376
User Fee Revenue	\$0
Other Revenue	\$404,807
Total Revenue:	\$695,183
Net LOB Cost:	\$6,982,012
Positions/SYE involved in the delivery of this LOB	25 / 25.0

► LOB Summary

The Chief of Police reports to a Deputy County Executive and is responsible for the overall management of the Police Department, particularly in the areas of personnel administration, training, fiscal management, and policy development. The Chief is the agency representative and contact person for other County and law enforcement agencies.

The Deputy Chief of Police for Administration, the Deputy Chief of Police for Operations and Investigations, and the Deputy Chief of Police for Patrol assist the Chief in the administration of the Department's budget, conduct public relations activities, develop Department policy, and share in the responsibility of personal representation of the Chief of Police. The Deputy Chief of Police for Administration is responsible for the administration of the delivery of services provided by the Public Information Office, Technical Services Bureau, Administrative Support Bureau, Public Safety Communications Center, Information Technology Bureau, and the Fairfax County Criminal Justice Academy.

The Deputy Chief of Police for Investigations and Operations Support is responsible for the administration of the Criminal Investigations Bureau, which includes the Victim Services Section, and the Operations Support Bureau. These specialized bureau services include major crimes investigation, organized crime and narcotics, victim services, special operations, traffic, and helicopter support.

The Deputy Chief of Police for Patrol is responsible for the overall administration of the eight district stations that provide emergency and routine police patrol response and a wide range of community police services to the public on a 24-hour, 7-days-a-week basis, Animal Services function, Youth Services Division, and the Crime Analysis Unit.

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The Chief's Office of Research and Support reports directly to the Chief of Police and is primarily responsible for strategic planning, research related to the identification and adoption of best practices, project/program evaluations, feasibility studies, improving internal and external communication to and from the Office of the Chief of Police, and the production of professional articles written for internal publication and publication in professional law enforcement journals.

While there are no performance measures specifically for this LOB, this LOB supports all other LOBs that are measured.

► Method of Service Provision

Services are provided directly by County employees.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 18 for the specific state code and a brief description.

90-02: Internal Affairs

<i>Fund/Agency: 001/90</i>	<i>Police Department</i>
<i>LOB #: 90-02</i>	<i>Internal Affairs</i>
Personnel Services	\$1,513,947
Operating Expenses	\$106,667
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$1,620,614
Federal Revenue	\$0
State Revenue	\$141,895
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$141,895
Net LOB Cost:	\$1,478,719
Positions/SYE involved in the delivery of this LOB	15 / 15.0

► LOB Summary

The Internal Affairs Bureau is comprised of both the Inspections Division and the Investigations Division. The Investigations Division is responsible for investigating serious or complex allegations against employees generated from within the Department or from outside sources. These complaints usually involve allegations of criminal misconduct or serious violations of Department policy. Allegations involving complaints of minor misconduct are investigated at the employee's command level.

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The Investigations Division is responsible for assuring complete and thorough investigations of all cases within 60-90 days. Upon completion, a thoroughly documented case file is forwarded to the investigated employee's commander for review. The Investigations Division also identifies potential training needs through the course of administrative investigations and civil actions directed at the Department. These recommendations are forwarded to the Director of the Fairfax County Criminal Justice Academy for evaluation and incorporation into recruit and in-service training. The Inspections Division conducts reviews of Department policies, procedures, and operations. Inspections often require on-site visits to police facilities and observations of operations and performance. Once an inspection is completed, the Inspections Division prepares a report for the Chief of Police and makes recommendations to the affected commander for improvement. The Inspections Division is also tasked with assuring that requests under the Virginia Freedom of Information Act are complied with according to law. This Bureau also assists the County Attorney's Office in the discovery and development of information pertinent to lawsuits, as well as in the legal responses for document requests.

While there are no performance measures specifically for this LOB, this LOB supports all other LOBs that are measured.

► Method of Service Provision

The Internal Affairs Bureau is comprised of a Police Department Major who oversees Bureau operations. The Internal Investigations Division includes a First Lieutenant and a team of seven sworn supervisor detectives tasked with the completion of assigned investigations. The Inspections Division is made up of a First Lieutenant, a sworn supervisor, and one civilian employee who assess compliance and propriety of Department policy, procedures, and operations. The Bureau is also staffed with three administrative assistants, two civilian volunteers, and one auxiliary police officer who assist with operations.

► Mandate Information

This LOB is state mandated concerning the compliance with the Freedom of Information Act. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 18 for the specific state code and a brief description.

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90-03: Administrative Support

<i>Fund/Agency: 001/90</i>	<i>Police Department</i>
LOB #: 90-03	Administrative Support
Personnel Services	\$4,555,885
Operating Expenses	\$590,050
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$5,145,935
Federal Revenue	\$0
State Revenue	\$270,890
User Fee Revenue	\$67,420
Other Revenue	\$400,000
Total Revenue:	\$738,310
Net LOB Cost:	\$4,407,625
Positions/SYE involved in the delivery of this LOB	53 / 53.0

► LOB Summary

The Administrative Support Bureau consists of two (2) divisions: Personnel Resources Division and Financial Resources Division.

The Personnel Resources Division recruits, tests, and employs the best qualified applicants for vacant positions within the agency. It conducts aggressive outreach recruitment to achieve a more culturally diverse workforce. Through polygraph testing, it assists in the investigation of criminal violations, employee misconduct, and applicant backgrounds. It also conducts civil background checks as required/directed. In addition, it administers the agency's diversity plan, Worker's Compensation, medical examinations, PRISM and other programs.

The Personnel Resources Division administers entry level and promotional testing; coordinates the Sworn Employee Mentoring Program; conducts pre-employment background investigations; conducts polygraph tests in support of criminal investigations and pre-employment background investigations and specifically identified positions; conducts pre-employment polygraph and criminal investigations tests for outside agencies; processes Worker's Compensation claims; administers the agency's Diversity Plan; coordinates pre-employment and in-service medical examinations; and conducts background investigations and makes recommendations for the Bondsman, Conservators of the Peace, Wildlife Biologist and other civil licensing applicants; maintains the Retirees Concealed Weapon Permit Program; and maintains the Employee Index database.

The Financial Resources Division is designated as the Department's focal point for all financial, procurement and payroll transactions. Its primary goals are to develop, plan and administer the budget; provide guidance for financial inquiries; administer payroll policies and procedures; coordinate and process all purchasing requests; and develop and administer federal/state grants. The Division also collects revenue from alarm ordinance violations and bills other County agencies, private enterprise and other government agencies (i.e. FBI, VDOT, Schools, etc.) for services rendered. The Financial Resources Division is comprised of four sections and one unit: Budget;

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Grant; Procurement; Payroll, and the False Alarm Reduction Unit. The division directs the development of the budget and all of the purchasing, payroll and accounting activities of the Police Department and Animal Shelter. Serves as the Department's principal contact for fiscal matters, oversees the implementation of the fiscal management, accounting, procurement and payroll procedures.

► Method of Service Provision

Services are provided by a team of civilian and sworn County employees, augmented at times by contractor personnel. The Bureau leverages common services offered by the County's Department of Human Resources. The Administrative Support Bureau continues to seek more efficient means of providing our mandated services by staying connected to regional and national law enforcement agencies.

► Mandate Information

This LOB is state mandated concerning the compliance with the Freedom of Information Act. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 18 for the specific state code and a brief description.

90-04: Criminal Justice Academy

<i>Fund/Agency: 001/90</i>	<i>Police Department</i>
<i>LOB #: 90-04</i>	<i>Criminal Justice Academy</i>
Personnel Services	\$4,284,413
Operating Expenses	\$2,775,708
Recovered Costs	(\$679,579)
Capital Equipment	\$0
Total LOB Cost:	\$6,380,542
Federal Revenue	\$0
State Revenue	\$638,514
User Fee Revenue	\$33,150
Other Revenue	\$0
Total Revenue:	\$671,664
Net LOB Cost:	\$5,708,878
Positions/SYE involved in the delivery of this LOB	47 / 47.0

► LOB Summary

The Criminal Justice Academy provides basic training in law enforcement skills, firearm proficiency, and emergency response driving to the member agencies of the Fairfax County Criminal Justice Academy. This training is mandated by the Department of Criminal Justice Services in order to meet the required certifications necessary to advance to the Field Training stage. In addition to training basic recruits, the Academy trains Traffic Enforcement Officers, Auxiliary Officers and Volunteers In Policing (VIP's) as directed by Departmental policy in order to supplement staffing

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on a number of operational levels. The Criminal Justice Academy is also required to develop and provide continuing education in law enforcement skills, firearm proficiency, and emergency response driving at the in-service level to member agencies. Part of the continuing education involves leadership and career development training. This continuing education meets Department of Criminal Justice Service mandates, member agency requirements, and addresses sworn, civilian, and volunteer training needs. The Academy is responsible for maintaining certifications, addressing changing operational objectives, improving knowledge and skills, remaining current with managerial trends, and updating technology skills to increase operational efficiency.

► Method of Service Provision

Training is provided through classroom instruction and practical field exercises. Training is conducted by County employees who are state certified instructors. Some specialized training is contracted to private vendors.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 18 for the specific state code and a brief description.

90-05: Information and Technology Bureau

<i>Fund/Agency: 001/90</i>	<i>Police Department</i>
<i>LOB #: 90-05</i>	<i>Information and Technology Bureau</i>
Personnel Services	\$1,168,464
Operating Expenses	\$62,918
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$1,231,382
Federal Revenue	\$0
State Revenue	\$25,799
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$25,799
Net LOB Cost:	\$1,205,583
Positions/SYE involved in the delivery of this LOB	12 / 12.0

► LOB Summary

The Information Technology Bureau was established in October, 2005 to focus on managing the increasing use of technology within the Department. To most effectively and efficiently accomplish its goals and mission, the Bureau has four divisions which are charged with the following duties and responsibilities.

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The Applications Division manages and supports the automated data processing systems of the Department. The Division administers the Police Records Management System, manages the development of automated business solutions and provides technical design and maintenance for the Department's public and internal internet sites. Additional responsibilities include administering mainframe information security, managing interfaces with external data systems, coordinating activities related to data sharing opportunities, and representing the Department in initiatives and activities involving the County Department of Information Technology.

The Communications Division was established to explore, coordinate, administer, and support the communications systems internal to the Police Department and to promote and maintain interoperability with our partners in the National Capital Region. Communications are delivered through various means to include the 800 MHz radio system, low band UHF/VHF radio systems, handheld devices (PDAs), cellular phones, and pagers.

The Information Management Division (IMD) was established to take the lead in the modernization of major law enforcement information technology systems used by the majority of the members of the Department. This includes procurement of a completely new Computer Aided Dispatch (CAD), Mobile Data Computer System, and Records Management System (RMS) including integrated Automated Field Reporting (AFR). The IMD will also lead the configuration and implementation effort once the procurement process is complete. Additionally, the IMD has taken ownership of existing MCT software upgrades and the Northrop Grumman AFR project from the Technical Services Bureau and the Department of Public Safety Communication.

The Infrastructure and Technology Division (ITD) was established to manage, maintain and support the future growth of the Information Technology (IT) infrastructure of the Department. This infrastructure includes personal computers, notebook computers, computer peripherals, network servers, print appliances, printers and plotters, storage devices, database servers and productivity software.

While there are no performance measures specifically for this LOB, this LOB supports all other LOBs that are measured.

► Method of Service Provision

Services are provided by a team of civilian, sworn, and contractor personnel directly assigned to the Police along with leveraging common services from the County's Department of Information Technology. The IT Bureau continues to research more efficient means of service provisioning by staying connected to regional and national law enforcement entities.

► Mandate Information

There is no federal or state mandate for this LOB although law enforcement best practices for an agency of this size indicate that having an entity within the department to concentrate on IT related issues is becoming a necessity. The need for this LOB was also recognized in the 2004 study on the DPSC Altaris CAD implementation.

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90-06: Technical Services

<i>Fund/Agency: 001/90</i>	<i>Police Department</i>
<i>LOB #: 90-06</i>	<i>Technical Services</i>
Personnel Services	\$4,333,990
Operating Expenses	\$370,874
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$4,704,864
Federal Revenue	\$0
State Revenue	\$25,251
User Fee Revenue	\$122,992
Other Revenue	\$0
Total Revenue:	\$148,243
Net LOB Cost:	\$4,556,621
Positions/SYE involved in the delivery of this LOB	66 / 66.0

► LOB Summary

The mission of the Technical Services Bureau is to provide support to the Police Department in its daily operations and administrative activities through technical, clerical and managerial applications. There are two divisions within the Technical Services Bureau: Field Support Division and Technical Support Division. The Field Support Division is comprised of the Property & Evidence Section in addition to the Uniform Section, Limited Logistical Support and Fleet Management. The Technical Support Division includes the Central Records Section, Access Control and the Northern Virginia Regional Identification System (NOVARIS) which is separately listed under Fund 703. Additional Bureau responsibilities include Police Capital Improvement Projects, Police Facilities Planning and Maintenance, liaison between the Police Department and other County agencies on all issues related to maintenance, construction and improvements to police facilities and equipment.

► Method of Service Provision

Services are provided by civilian and sworn County employees.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference pages 18 and 19 for the specific state code and a brief description.

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90-07: Criminal Investigations

<i>Fund/Agency: 001/90</i>		<i>Police Department</i>	
<i>LOB #: 90-07</i>		<i>Criminal Investigations</i>	
Personnel Services			\$18,090,473
Operating Expenses			\$2,185,486
Recovered Costs			\$0
Capital Equipment			\$50,135
Total LOB Cost:			\$20,326,094
Federal Revenue			\$0
State Revenue			\$1,959,247
User Fee Revenue			\$84,735
Other Revenue			\$0
Total Revenue:			\$2,043,982
Net LOB Cost:			\$18,282,112
Positions/SYE involved in the delivery of this LOB			180 / 180.0
Grant Positions			12 / 12.0

► LOB Summary

The Criminal Investigations Bureau (CIB) is responsible for the investigation of major offenses which require a high degree of specialization or a centralized investigative approach. CIB is comprised of four divisions: the Criminal Intelligence Division (CID), the Investigations Support Division (ISD), the Major Crimes Division (MCD) and the Organized Crime and Narcotics Division (OCN).

The Criminal Intelligence Division (CID) provides analytical and intelligence driven law enforcement. CID collects, evaluates, analyzes, investigates and disseminates intelligence data regarding terrorism and serious criminal activity affecting Fairfax County. The Division consists of the National Capital Regional Intelligence Center (NCRIC), Criminal Intelligence Unit for traditional crime, and the Special Investigations Unit.

The NCRIC, sponsored by the Federal Bureau of Investigations, is one of 47 regional intelligence centers in the United States. The NCRIC shares information with its federal, state, and regional partners to develop intelligence necessary to detect, deter, disrupt, and prevent terrorist attacks within the National Capital Region.

The Special Investigations Unit supports the Police Department and other County agencies by providing the technology necessary to legally collect electronic evidence from a variety of sources including, but not limited to, computers, cell phones, and video and audio tapes. The unit is also responsible for the legal application of electronic surveillance devices in criminal investigations when authorized by court order.

The Criminal Intelligence Unit (CIU) focuses on traditional and organized crime operating within Fairfax County. Through various methods of infiltration, CIU provides intelligence to senior law enforcement decision makers necessary to identify and prioritize criminal activity having the biggest impact on the citizens of Fairfax County. Prioritizing and targeting criminal activities through the

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use of intelligence leverages limited resources to efficiently and effectively eliminate organized criminal enterprises in Fairfax County.

The Investigations Support Division (ISD) is comprised of the Crime Scene Section and is responsible for the processing of evidence related to major crimes. ISD also processes evidence from individual stations' Criminal Investigation Sections and cases investigated by patrol. Each case assigned to the ISD involves multiple steps, is time consuming, and requires many hours to meticulously document, photograph, process and package evidence. Crime scene reconstruction, court preparation, evidence transportation, and autopsy attendance also require additional staff hours. The expansion of the ability to collect DNA in the field has also dramatically increased the amount of evidence collected and staff hours dedicated to scene processing. The Crime Scene Section is also tasked with photographically documenting all promotional, graduation, and award ceremonies for the Police Department. The Crime Scene Section's Photographic Lab develops and produces all reprints used by the agency for courtroom presentation and brochure publication. With the completion of the Public Safety and Transportation Operation Center (PSTOC) in CY 2008, the Investigative Support Division will be relocated to the Forensic Facility within the PSTOC complex. At that time, the Investigative Support Division will be reorganized to comprise the Crime Scene Section, Northern Virginia Regional Identification System (NOVARIS), Electronic Surveillance Section, and the future DNA Laboratory.

The Major Crimes Division is comprised of sections that are designated Homicide, Cold Case, Sex Crimes, Robbery, Fugitive, Child Abuse, Child Exploitation, Youth Fugitive, the Sexual Predator Enforcement Detail (SPEAD), Financial Crimes, Identity Theft, Auto Theft, and Victim Services. The core mission of the Major Crimes Division is to conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, and cases involving children. Cases can be referred to Major Crimes Detectives from patrol officers, citizens, or other law enforcement agencies. Detectives also initiate cases as appropriate during the course of ongoing criminal investigations. Major Crimes Detectives have total responsibility for investigating these cases and working with the Commonwealth's Attorney's Office to prosecute serious criminal offenders. The Major Crimes Division detectives provide criminal investigative training and lectures to police personnel, as well as other local, state, and federal law enforcement agencies. This training includes, but is not limited to: homicide investigations, cold case investigations, juvenile abuse identification, internet child pornography investigations, financial and credit card offenses, and sex crimes investigation.

The Victim Services Section (VSS) provides comprehensive support services to victims and witnesses of crime in five police jurisdictions: Fairfax County, Fairfax City, George Mason University, and the towns of Herndon and Vienna. Services include crisis intervention counseling, criminal justice information, court escort, referrals, resources, community outreach, protective orders, threat assessments, and collaboration with the lead detective. All VSS specialists respond to the major crime categories of homicide, robbery, stalking, elder abuse, sexual assault, financial crimes, and domestic violence.

The Organized Crime Division (OCN) includes the Narcotics, Street Crimes, and Money Laundering Units. These entities have the primary departmental responsibility for the investigation and enforcement of activities involving organized crime in narcotics, money laundering, gambling, prostitution, pornography and violations of the Drug Control Act. From CY 2003 through September 2007, the Division recovered 249 guns and made 3,710 total arrests. In CY 2006 alone,

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the Division seized 162 vehicles, 176 pounds of marijuana, 42 pounds of cocaine, 11,156 ecstasy pills and \$3,208,220 as a result of the utilization of the Asset Forfeiture provisions.

► Method of Service Provision

All services are provided directly by full-time County employees, both sworn and non-sworn (civilian).

The NCRIC is partially staffed by contracted analysts with federal grant funding

► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference pages 18-20 for the specific federal or state code and a brief description.

90-08: Operations Support

<i>Fund/Agency: 001/90</i>	<i>Police Department</i>
<i>LOB #: 90-08</i>	<i>Operations Support</i>
Personnel Services	\$12,170,176
Operating Expenses	\$4,480,481
Recovered Costs	\$0
Capital Equipment	\$120,000
Total LOB Cost:	\$16,770,657
Federal Revenue	\$0
State Revenue	\$1,243,436
User Fee Revenue	\$0
Other Revenue	\$2,709,591
Total Revenue:	\$3,953,027
Net LOB Cost:	\$12,817,630
Positions/SYE involved in the delivery of this LOB	123 / 123.0

► LOB Summary

The Operations Support Bureau (OSB) of the Police Department is comprised of three divisions: Traffic, Special Operations, and Helicopter. These divisions provide specialized operational functions for the Police Department.

The Traffic Division encompasses the Traffic Safety Section, Alcohol Testing Unit, Motor Section, Motor Carrier Safety Section, Accident Reconstruction, Auxiliary Police, Volunteers in Policing (VIPS), Impound Section, Parking Enforcement Section, Honor Guard, DWI Coordinator, Crime Analyst, and Virginia Department of Highways Liaison. The Traffic Division is tasked with improving road safety for vehicles and pedestrians through enforcement of vehicular laws, identification and resolution of unsafe road conditions, maintaining traffic flow at special events and accident areas, and provides educational services in highway safety to the community.

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The Traffic Safety Section coordinates the agency's participation in all regional and Departmental traffic enforcement programs. They develop safety lectures and demonstrations for community, school, and civic groups, and assist the school system with transportation safety issues to include the requirement for, and training of, crossing guards. They coordinate the Department's sobriety checkpoints and alcohol enforcement programs, as well as research and apply for traffic safety grants.

The Motor Unit is responsible for assisting vehicular traffic movement safely and expeditiously throughout the County by monitoring and enforcing state and local laws. The officers direct traffic flow, to include vehicle escorts, conduct directed enforcement, investigate and manage crash scenes, and provide crowd and perimeter control at major incidents and special events. During 2006, 32 motor officers wrote well over 38,000 traffic tickets.

The Motor Carrier Safety Section inspects trucks for compliance with Federal Motor Carrier Safety Regulations. They conduct roadside equipment checks of interstate and intrastate trucks, to include compliance of state maximum weight requirements, and issue citations and removes trucks from service as necessary. During 2006, the officers assigned to the Motor Carrier Safety Section inspected 1751 vehicles, of which 740 were taken out of service.

The Crash Reconstruction Unit provides technical expertise and investigative responsibility for all serious injury and fatal crashes, as well as all aircraft, rail, and serious commercial vehicle crashes. They also provide investigative assistance to the Criminal Investigations Bureau, the Internal Affairs Bureau, Patrol Bureau, OSHA, and other County transportation agencies. Due to the level of expertise involved in these investigations, a great deal of advanced training is required of these detectives.

The Auxiliary Police Officers (APO) and volunteers in Police Service (VIPS) are citizen volunteers who give the Department approximately 68,000 hours of service annually. The APOs conduct both administrative and operational tasks, to include patrol augmentation, traffic control, minor crash investigation and report taking. VIPS perform primarily administrative tasks, to include research, data entry, and other office related duties, and act as role players at the Criminal Justice Academy and during other Department exercises.

The Parking Enforcement Section patrols County wide to enforce state codes, as well as County Codes and ordinances pertaining to parking, residential parking permit districts, abandoned vehicles, and vehicle registration and inspection. They tow vehicles which have been abandoned, have excessive unpaid violations, and or have failed to pay County taxes. The officers also assist with traffic direction at major incidents or large events. Between January 1, 2007, and October 1, 2007, the Parking Enforcement Officers have written 20,820 parking tickets, impounded 248 vehicles, and recovered \$62,000 in back taxes.

The Special Operations Division encompasses the Tactical Section, Canine Section, Explosive Ordnance Disposal, Marine Patrol, Special Response Unit, Underwater Search and Recovery, and Search and Rescue. This division provides specialized support in areas where traditionally trained police officers would be at higher risk of physical injury or would be ineffective.

The Fairfax County Police Department's Tactical Section is a designated unit of law enforcement officers that is specifically trained and equipped to work as a coordinated team. The Tactical Team provides support to hostage/barricades, high risk warrant services, active shooter situations, VIP

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protection, stake-outs, advanced tactical training for other entities within and outside our agency, and other duties as assigned. The diversity and complexity of their mission requires an advanced state of readiness and complex and continuous training. The Nationally recommended standard of training for a full-time tactical team is 25 percent of their time devoted to training.

The Canine Section provides line support to members of the Department with highly mobile, specially trained police service dogs (both Canine and Bloodhound). The police canine has particular attributes in searching for items or people that can quickly ascertain their location. In this regard, resources can be better managed with increased safety for the police officer and improved crime detection and prevention capabilities. The Police Department purchases adult, untrained canines and train them to our needs. Our canine teams are highly trained and participate in a 14 week basic school prior to being utilized on the street.

The primary mission of EOD is to locate and render safe improvised explosive devices and safely store and dispose of all explosive related items that come into the Department's possession. EOD has four bomb dogs that have the ability to detect explosive materials and precursors to explosive materials by scent. The EOD canines have the ability to sweep large areas for the presence of explosive materials or their precursor elements. EOD provides support to other sections through advice about explosive material and with robotic platforms that are utilized extensively on barricades and high risk warrants.

The Marine Patrol Unit patrols the Fairfax County portions of the tidal Potomac River, to include the Occoquan River, Belmont Bay, Gunston Cove, Pohick Bay, Accotink Bay, Dogue Creek, Little Huntington Creek and Belle Haven. During normal patrol the unit observes violations which include registration and documentation violations, reckless and boating under the influence, wake violations, equipment (both personal and vessel safety) violations and national resource violations. The MPU also has the capability to patrol all lakes and ponds located in Fairfax County. The MPU investigates all boating accidents occurring on the waterways, assists boaters in distress and responds to medical emergencies. All boat operators are United States Coast Guard certified as Captains. They have partnered with the USCG to participate in the Vessel Safety Inspection Program. The unit also provides assistance to the Underwater Search and Recovery Section for dive platforms. Lastly, they provide boating safety education to the general public as applicable.

The Special Response Unit coordinates the Police Department's response to weapons of mass destruction and chemical, biological, nuclear, radiological, and explosive incidents. SRU administers the respiratory protection program, overseeing gas mask FIT testing for 1400 personnel annually. SRU conducts semi-annual SCBA (self-contained breathing apparatus) training for the Tactical Section, EOD, Crime Scene Section and Animal Control. SRU also conducts WMD awareness training at the Criminal Justice Academy for recruits and Auxiliary Police Officers. SRU is the co-coordinator for Washington Metropolitan WMD meetings and partners with the Fairfax County Fire Department's Hazmat Unit. SRU has the lead responsibility for the Tactical Medic Program and the Safety Officer Program for the entire agency.

The Helicopter Division provides tactical police aviation support, aero medical evacuation, search & rescue, and other specialized air support. The Division is staffed 24/7 and responds to approximately 3,000 calls for service each year. Equipped with the state-of-the-art Webcam MX-15 stabilized infrared and video system, crews conduct effective search, surveillance, command and control missions. Advanced moving map technology enables pin-point targeting accuracy for the coordination of patrol assets and K-9 officers on the ground. During evening hours, crews fly with

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Night Vision Goggles furthering the effectiveness of police operations while dramatically increasing the safety of operations. This specialized equipment enables crews to conduct their operations from higher altitudes in order to minimize the impact of helicopter noise in the community. Outfitted with the latest medical equipment, the Division's helicopters, who are the primary medevac provider for Fairfax County, are used to rapidly and safely transport critically injured patients to area Level One trauma centers. Paramedics assigned to the Division undergo intensive initial and recurrent training and are all certified as Nationally Registered EMT – Paramedics. Flight Officers require 12 months of extensive college-level training to obtain their necessary certifications. All this helps provide the highest level of patient care. All Helicopter Division pilots are commercially certified with instrument ratings and a minimum of 1,000 hours pilot-in-command experience. The Helicopter Division operates and maintains its fleet of two Bell 407 helicopters to the highest standards imposed by the manufacturer and the Federal Aviation Administration.

► Method of Service Provision

All services are provided directly by county employees, both sworn and non-sworn. Many of the services provided by the Operations Support Bureau are augmented by Auxiliary Police Officers and Volunteers in Police Service. These volunteers provide substantial volunteer man hours, both operational and administrative, at a significant reduction in operational costs. The types of services provided by the Operations Support Bureau require that its various sections utilize extensive training and specialized equipment. Several OSB sections maintain supplemental teams of officers who are primarily assigned to other areas of the Department, but are specially trained and can augment the OSB section as a secondary duty.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 1-25 percent. See the January 2007 Mandate Study, reference page 18 for the specific state code and a brief description.

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90-09: Patrol

<i>Fund/Agency: 001/90</i>	<i>Police Department</i>
<i>LOB #: 90-09</i>	<i>Patrol</i>
Personnel Services	\$90,347,325
Operating Expenses	\$11,153,147
Recovered Costs	(\$246,609)
Capital Equipment	\$158,970
Total LOB Cost:	\$101,412,833
Federal Revenue	\$0
State Revenue	\$13,633,412
User Fee Revenue	\$887,238
Other Revenue	\$0
Total Revenue:	\$14,520,650
Net LOB Cost:	\$86,892,183
Positions/SYE involved in the delivery of this LOB	1172 / 1172.0
Grant Positions	2 / 2.0

► LOB Summary

The Patrol Bureau is comprised of three divisions. Within these divisions are eight district police stations, the Animal Services Division, and the Youth Services Division. Division I includes the Reston, Fair Oaks, and Sully District Stations, the Animal Services Division, and the Crime Analysis Unit. Division II contains the McLean and Mason District Stations, and the Youth Services Division. Division III includes the Mount Vernon, Franconia, and West Springfield District Stations, the Staff Duty Officers and Police Liaison Commanders, the Citizens Reporting Unit, and the Court Liaison Section.

Each district police station is responsible for the overall delivery of police and community services to the public on a continuous basis. The police services include preventative patrol, responding to emergency and non-emergency calls, completing incident reports, investigating both criminal and non-criminal complaints, collecting and processing evidence, and investigation of other miscellaneous complaints as required by the public. Traffic issues also remain a focal point of the Police Department's efforts and services including traffic enforcement, crash investigation, enforcement surveys, and specialized enforcement occur on a continuous basis.

The district stations are divided into smaller Police Service Areas (PSA) to enhance the delivery of police services. PSAs are designated geographic areas within each district station. The PSAs are further divided into patrol areas, and there are two patrol areas within each PSA that are staffed with a police patrol officer on a 24-hour basis. These officers are responsible for providing routine police patrol and response to calls for service within each respective patrol area. The PSA concept is designed to allow for maximum efficiency of operations at the district stations. Each PSA has a team of supervisors, officers, and detectives assigned to assume ownership and responsibility for solving problems and addressing citizen concerns within the PSA. The teams use the PSA Manager, which is a computer program that captures the problems and community issues within the various PSAs and the efforts that have been taken to resolve them. The PSA Manager allows the teams to track problems and issues and communicate via e-mail with the citizens in the community. Working

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together with the community, the PSA teams work to identify and resolve neighborhood concerns and problems.

Each district station has a Criminal Investigations Section (CIS). The CIS detectives are responsible for the investigation of both crimes against persons and property crimes. The crimes against persons investigated by the CIS detectives are street level robberies, domestic violence, stalking, and bias crimes. The property crimes investigated by the CIS detectives include burglary, grand larceny, and serial vandalism. CIS detectives are also responsible for investigating telephone threats, bomb threats, prescription fraud, and computer crimes. Within each CIS Section there is one detective dedicated to the complex issues involving domestic violence.

The Patrol Bureau has a Crime Analysis Unit which consists of one Program Manager and eight crime analysts. The Crime Analysis Unit is a de-centralized Unit, with one crime analyst assigned to each of the eight district stations and the Program Manager assigned to headquarters.

The crime analysts are responsible for providing timely information on crime patterns and trends to assist commanders, detectives, and officers in the planning and deployment of resources for the prevention and suppression of criminal activities and the investigation and closure of criminal cases.

Working within the Patrol Bureau are the Staff Duty Officers and the Police Liaison Commanders. The Staff Duty Officers are Command Staff Officers who serve countywide as commanders at the scene of major incidents. They are also responsible for the safe and coordinated operation of the entire Police Department as well monitoring the quality of both routine and non-routine service provisions. A Staff Duty Officer is on duty 24 hours a day, 7 days a week to ensure 100 percent coverage.

The Police Liaison Commanders work at the Department of Public Safety Communications Center (DPSC) as a dedicated police resource that serves the communication and coordination needs of the Staff Duty Officer. The Police Liaison Commander also serves to assist the DPSC and the Fire and Rescue Department in ensuring the efficient and effective delivery of public safety services involving the Police Department.

The Citizens Reporting Unit allows citizens to make police reports of selected complaints over the internet or by telephone in lieu of the dispatch to police officers. This unit saves staff hours as it maximizes the availability of patrol resources for higher priority incidents while retaining a high level of service to the public.

The Police Commander assigned to the County Code Enforcement Strike Team operates under guise of the Division I Patrol Bureau Major. This Commander coordinates Police Department resources and response with the other county agencies assigned to the Strike Team in the area of overcrowding, zoning, and code enforcement.

Staff direction and support for the District Station Commanders are provided by the three Patrol Bureau Commanders in their roles as members of the Administrative Staff. Operational and administrative decision making, strategy implementation, and vision with respect to resource allocation, crime prevention activities, specific investigations, tactical response, and crossing guards are the province of the Patrol Bureau and its District Station Commanders.

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The Youth Services Division is responsible for the oversight of the Department's crime prevention, community outreach, gang enforcement, intelligence, and prevention programs. They are also responsible for coordinating and overseeing programs to provide security and establish partnerships with the schools. The Youth Services Division provides oversight, additional staff, and administrative support to the School Resource Officers (SRO), School Education Officers (SEO), Gang Investigations Unit, and the Crime Prevention Officers. The Youth Services Division also has programs that provide services and resources to the aging population of Fairfax County.

Each district station operates a crime prevention program in coordination with the Youth Services Division. The Crime Prevention officers interact with citizens, business owners, and neighborhood groups with the goal of providing crime resistance/prevention education in an attempt to decrease the opportunity for criminal activity.

The program also promotes citizen interaction and enhances the delivery of police service through the Neighborhood Watch Program, structured meetings with citizen groups, community publications, instant crime notification systems, e-mails, and faxes.

The goal of the SRO Program is to provide a safe environment for the students and staff of each County high school and middle school. SROs have the responsibility of providing traditional law enforcement services to the schools as needed, in addition to conflict mediation/resolution services and mentoring for students and staff. The SEOs work with the children in the elementary schools to provide safety education and awareness. The Youth Services Division in conjunction with the district stations sponsor summer camps for the children of Fairfax County. The camps are the Road Dawg Camp for underprivileged children and the Safety Patrol Camp for children who are Safety Patrols during the school year.

The mission of the Gang unit is to prevent gang involvement and investigate gang related crimes. Gang prevention and intervention is accomplished through education and community outreach. The investigation of gang related criminal activity is conducted by the supervisors and detectives assigned to the Gang Unit. The County's anti-gang efforts are also manifested through participation in the 10th Congressional District Gang Taskforce.

The Court Liaison Section is responsible for maintaining lines of communication between the Police Department, the Office of the Sheriff, the Office of the Commonwealth's Attorney, the Clerk of the Court, and the Judges.

The Field Training Coordinator oversees the field training program (post academy) for newly sworn officers, newly promoted supervisors, animal control officers, police citizen aides, and new auxiliary police officers.

The performance/workload related data included in this document does not illustrate a complete picture of the bureau. We are developing new measurements that will be included in the FY 2009 Adopted Budget Plan.

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► Method of Service Provision

All services are provided directly by county employees, sworn and non-sworn, through the district stations, Gang Unit, Animal Services Division, and associated programs to enhance service delivery as noted above. The services provided by the Police Department are augmented by citizen volunteers such as Auxiliary Police Officers, Volunteers in Police Service, and Explorers. Officers and detectives use vehicle, bicycle and foot patrol as their means of service provision.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 18 for the specific state code and a brief description.

90-10: Animal Services

<i>Fund/Agency: 001/90</i>		<i>Police Department</i>
<i>LOB #: 90-10</i>		<i>Animal Services</i>
Personnel Services		\$3,443,394
Operating Expenses		\$500,769
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$3,944,163
Federal Revenue		\$0
State Revenue		\$429,272
User Fee Revenue		\$339,947
Other Revenue		\$0
Total Revenue:		\$769,219
Net LOB Cost:		\$3,174,944
Positions/SYE involved in the delivery of this LOB		57 / 57.0

► LOB Summary

The Animal Services Division of the Police Department is committed to providing excellent services and resources for animals and the community, enhancing citizen knowledge of animal welfare and ensuring citizen safety. To accomplish its mission and objectives the division is comprised of Animal Control and Animal Shelter Operations. The wildlife biologist and wildlife management programs are also a part of the Animal Control Section.

Animal Control Officers have the primary responsibility for the enforcement of the laws and ordinances of the Commonwealth of Virginia and the County of Fairfax as they pertain to animal violations; Chapter 6 of the Code of the County of Fairfax; the Virginia Game and Fish Laws and Regulations; and other criminal offenses which occur in the officers' presence while enforcing these laws. Animal Control Officers are responsible for the enforcement of animal licensing and rabies inoculations laws. Animal Control Officers deal with domestic animal control, to humanely capture

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and impound animals that pose a threat to the public safety, health or well-being of County citizens and to assist animals that are injured, sick or in distress. Animal Control Officers are the primary persons authorized to investigate domestic animal bite cases and quarantine such animals. The Animal Control Officers are responsible for coordinating with the Fairfax County Health Department on all such cases. They are also responsible for educating the public with regard to all animal issues and ensuring for the safety of all animals located within Fairfax County. Additionally, the Animal Control Officers handle most of the wildlife/citizen interactions. Wildlife incidents include the trapping, locating, euthanizing, and testing of wildlife which has come in contact with citizens and/or domestic animals. This includes the coordinating of all Rabies Vector incidents with the Fairfax County Health Department.

The Animal Shelter provides housing and care for stray, homeless or unwanted cats, dogs and small animals that are brought to the shelter by Fairfax County Citizens or by Animal Control Officers in the performance of their duties. The new strategic focus of the Animal Shelter is to provide improved care, improved programs and improved services that reflect the expectations of our Community, our Board of Supervisors, the Animal Services Advisory Commission, the County Executive and the leadership of the Fairfax County Police Department. The shelter is moving beyond providing “pound” services only and a convenient option for disposing of unwanted domestic pets. Euthanasia is not an acceptable method of pet population control. The vision of the shelter is to reach a day when “no adoptable, treatable or rehabilitable companion animal in our community is euthanized for lack of space or other resources.” To accomplish this vision, adoption and redemption programs alone will not provide a complete solution. They are the best we have for the short term, but the real answers lay in innovative intervention programs designed to solve the problem at its source: aggressive spay neuter campaigns, humane education and citizen accessibility to programs and services that will help keep families and their pets together.

The Wildlife Biologist is responsible for the organizing, maintaining, and coordinating of the County's Deer Management and Canada Geese Programs. Additionally, the Wildlife Biologist is responsible for educating and/or coordinating the education of the public on all wildlife issues and serves as the main point of contact for the Board of Supervisors on all wildlife issues, and coordinates such activities with federal and state authorities.

Funding: General Fund. Additional financial resources include the Animal Shelter Trust Fund and the Animal Friendly State License Plate Fund for the provision of spay/neuter services.

Strategic Initiatives: The Animal Services Division provides community services in support of the County's Strategic Vision elements of Maintaining Safe and Caring Communities and Corporate Stewardship. The primary strategic initiatives for the Animal Shelter are: to reduce the number of homeless pets in our community, through ensuring 100 percent compliance with spay/neuter for shelter adoptions and through the provision of low cost spay neuter programs; to develop a positive, proactive and visible presence in the community as a provider of animal services; to create and maintain an efficient, model facility that is compliant with all state codes and exceeds community expectations for an animal resources center; and to improve the quality of care provided to animals in the shelter. The primary strategic initiatives for the Animal Control Section are: to respond in a timely manner to citizen requests for assistance with animal related issues; to provide humane education; and to ensure compliance with state and county code as it applies to animals.

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Trends, Future Issues

- An increasing challenge will be to raise citizen awareness with regard to sharing our space with wildlife and to provide supportive programs.
- The thousands of feral cats in Fairfax County and its surrounding jurisdictions will require a proactive and humane solution.
- Human population increases result in corresponding increases in the pet population and require increased resources for the provision of services.
- As population density increases, the demographics of companion pets will also change resulting in the need for services for a wider variety of pets, presenting new challenges for sheltering and caretaking.

► Method of Service Provision

A Police Captain serves as the commander for the Animal Services Division. Animal Control Services are provided by a team of sworn Animal Control Officers, civilian administrative personnel, and a wildlife biologist. Animal Shelter Services are provided directly by civilian County employees. Both Animal Control and Caretaking services are provided seven days a week, three hundred and sixty five days a year from 6:00 am to 12:30 am. The shelter is open to the public Tuesday through Friday from 8:00 am to 6:00 pm and on Saturday from 8:00 am to 5:00 pm. It will soon be opening for adoptions on Sundays and for redemption of strays on Mondays. Community outreach activities occur seven days a week. The shelter has an extensive volunteer program to assist in the care of the animals and provision of adoption and visitation support for the public.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 17 for the specific state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To achieve a position vacancy percentage no greater than 4.0 percent for all sworn classes of employees.
- To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- To have 90 percent of recruits graduating from the Criminal Justice Academy.
- To reduce the number of patrol staffing hours spent responding to false alarms by 1.0 percent.
- To achieve a case clearance rate of 70 percent or greater for all assigned cases.
- To achieve a murder case clearance rate of 94.7 percent or greater.

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- To achieve a rape case clearance rate of 93 percent or greater.
- To achieve a robbery case clearance rate of 35 percent or greater.
- To achieve an aggravated assault case clearance rate of 65 percent or greater.
- To achieve a case clearance rate of 75 percent or greater for all non-service Narcotics Section cases. (1)
- To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- To maintain the rate of Burglary cases per 10,000 population at 16.5 or less.
- To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 32.
- To achieve an adoption/redemption rate of at least 61.3 percent.
- To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.
- To continue DWI educational/enforcement efforts by increasing the number of educational/enforcement contacts made at sobriety checkpoints to at least 600 per 10,000 vehicles registered in Fairfax County.
- To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County at 420.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Total vacancies filled (Sworn)	96	120 / NA	120	NA	90-03
Applicants tested (Sworn)	1,764	1,900 / NA	2,100	NA	90-03
Recruits entering Academy	81	120 / NA	120	NA	90-04
Recruits graduating Academy	76	108 / NA	108	NA	90-04
False alarm responses	19,831	19,500 / NA	19,200	NA	90-03
Cases assigned	10,752	11,000 / NA	11,200	NA	90-07
Cases cleared	6,182	7,700 / NA	7,850	NA	90-07
Murder cases investigated	18	19 / NA	21	NA	90-07
Murder cases cleared (2)	17	18 / NA	20	NA	90-07
Rape cases investigated	121	132 / NA	140	NA	90-07
Rape cases cleared	106	123 / NA	130	NA	90-07
Robbery cases investigated	468	430 / NA	450	NA	90-07
Robbery cases cleared	172	150 / NA	158	NA	90-07

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Aggravated assault cases investigated	38	40 / NA	45	NA	90-07
Aggravated assault cases cleared	26	26 / NA	29	NA	90-07
Narcotics Section cases investigated (1)	1,187	1,200 / NA	1,200	NA	90-07
Narcotics Section cases cleared	649	800 / NA	900	NA	90-07
Street crime unit arrests	372	400 / NA	400	NA	90-07
Aggravated Assault cases investigated	334	390 / NA	400	NA	90-09
Burglary cases investigated	1,580	1,664 / NA	1,700	NA	90-09
DWI arrests	2,513	2,700 / NA	2,800	NA	90-09
Alcohol-related crashes	989	960 / NA	930	NA	90-09
Adoptions	1,956	2,100 / NA	2,200	NA	90-10
Redemptions	1,470	1,500 / NA	1,600	NA	90-10
Total adoptions and redemptions	3,426	3,600 / NA	3,800	NA	90-10
Owner-requested euthanized	630	600 / NA	600	NA	90-10
Total animals impounded	5,753	6,000 / NA	6,200	NA	90-10
Animals captured after bites	805	882 / NA	900	NA	90-10
Sobriety checkpoints conducted	30	45 / NA	50	NA	90-08
Vehicles screened at checkpoints	19,018	27,500 / NA	29,000	NA	90-08
DWI arrests at checkpoints	45	60 / NA	70	NA	90-08
Parking tickets issued by TEOs	37,488	39,000 / NA	39,000	NA	90-08
Vehicles exposed to DWI enforcement activity	NA	56,000 / NA	60,000	NA	90-08
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	18	22 / NA	22	NA	90-03
Average cost of training per recruit in Academy	\$24,651	\$21,000 / NA	\$22,000	NA	90-04
Total police staffing hours required for false alarm response	13,221.0	13,089.0 / NA	12,958.0	NA	90-03
Cases per detective	165	170 / NA	175	NA	90-07
Cases per Narcotics Section detective	44.0	55.0 / NA	55.0	NA	90-07
Aggravated Assault case clearance rate	68.6%	70.0% / NA	70.0%	NA	90-07
Average response time from dispatch to on-scene--Priority 1 (in minutes)	5.9	6.0 / NA	6.0	NA	90-09
Burglary case clearance rate	30.1%	35.5% / NA	40.0%	NA	90-09
Cost per housed shelter animal per day	\$23.76	\$24.00 / NA	\$24.00	NA	90-10
Cost per animal bite-related case	\$3,536	\$3,400 / NA	\$3,500	NA	90-10
Parking tickets issued per TEO position	3,749	3,900 / NA	3,900	NA	90-08

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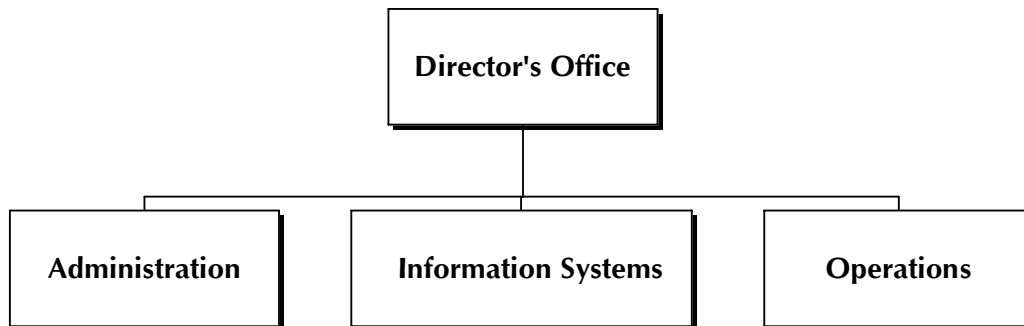
Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Service Quality:					
Percent of sworn personnel retained during the probationary period	96%	95% / NA	95%	NA	90-03
Percent change in false alarm responses	(2.9%)	(1.0%) / NA	(1.0%)	NA	90-03
Outcome:					
Position vacancy factor	3.5%	4.0% / NA	4.0%	NA	90-03
Percent of recruits graduating from Academy	94%	90% / NA	90%	NA	90-04
Yearly attrition rate (Sworn)	3.8%	3.8% / NA	3.8%	NA	90-03
Percent change of patrol staffing hours spent on false alarms	(2.9%)	(1.0%) / NA	(1.0%)	NA	90-03
Clearance rate for all cases	58%	70% / NA	70%	NA	90-07
Clearance rate for murder cases	94.4%	94.7% / NA	94.7%	NA	90-07
Clearance rate for rape cases	87.6%	93.0% / NA	93.0%	NA	90-07
Clearance rate for robbery cases	36.8%	35.0% / NA	35.0%	NA	90-07
Clearance rate for aggravated assault cases	68.4%	65.0% / NA	65.0%	NA	90-07
Clearance rate for Narcotics Section cases	54.7%	66.7% / NA	75.0%	NA	90-07
Aggravated Assault cases per 10,000 population	3.3	4.0 / NA	4.0	NA	90-09
Burglary cases per 10,000 population	15.5	16.0 / NA	16.5	NA	90-09
Alcohol-related crashes per one million vehicle miles of travel	38.6	35.0 / NA	32.0	NA	90-09
Adoption/Redemption rate	59.6%	60.0% / NA	61.3%	NA	90-10
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	97% / NA	97%	NA	90-10
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	461.6	560.0 / NA	600.0	NA	90-08
Parking tickets issued by TEOs per 10,000 vehicles registered	427.6	420.0 / NA	420.0	NA	90-08

(1) Non-service Narcotics Section cases are investigations that are initiated by the section to apprehend narcotics traffic and are not in response to calls for service due to narcotics activity.

(2) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

* Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables therefore reflect calendar year information.

Fund 120 E-911



Mission

To provide professional, responsive emergency and non-emergency communication services and coordination of the countywide 9-1-1 system to the residents of Fairfax County, Fairfax City, Town of Herndon, Town of Vienna and to County public safety agencies in a stable and supportive work environment that utilizes well trained and qualified staff. To deliver emergency and non-emergency communications by ensuring that public safety information systems and related supporting technology infrastructure are cost effective, sustainable, reliable, technologically innovative, and support the needs of the users and the community.

Focus

The activities and programs in Fund 120, E-911 provide support to the operations of the Department of Public Safety Communications (DPSC) and various other public safety information technology projects. The DPSC is the designated 9-1-1 Public Safety Answering Point (PSAP) for all 9-1-1 calls originating within Fairfax County as well as the city and towns within it. The agency also provides Emergency Medical Dispatch (EMD)/Pre-Arrival Instruction (PAI), which is an emergency medical service (EMS) intervention program where DPSC call takers provide emergency medical instructions until fire-rescue units arrive on the scene. Due to the vital, mission-critical, and time sensitive service provided by DPSC personnel, they can, in many ways, be recognized as the first of the first responders. Additionally, DPSC receives all commercial and residential security, fire and medical alarm calls via private alarm companies. Non-emergency services provided include responding to police non-emergency calls received on non-emergency phone lines; reporting of towed vehicles and private vehicle impounds; and calls that ultimately get routed to the Animal Control Unit for resolution. The department also provides National Crime Information Computer (NCIC) and Virginia Criminal Information Network (VCIN) teletype operations related to property (e.g., stolen guns and vehicles), people (e.g., protective orders and missing persons), events (e.g., fatal accidents and security matters), and queries (e.g., wanted persons/warrant confirmation). These operations ensure information is shared with the appropriate authorities within the County and on a regional, state and federal level. Another role of the DPSC is as the official custodian of more than 8,700 hours of audio recordings of all telephone and radio traffic made annually and production of copies of audio tapes based on Freedom of Information Act (FOIA) requests and for evidence in court.

Fund 120 E-911

Department of Public Safety Communications

In FY 2005, the County identified several operational issues within the existing Public Safety Communication Center (PSCC). Issues reviewed and addressed included: organizational placement of the PSCC within County government to ensure an effective representation of its broad public safety service role and broad client base; organizational leadership and management to both reframe the role of the Director position from a sworn officer in the Police Department chain of command structure to a civilian position who will work with additional management level staff to support and encourage innovation and improved efficiency and performance; operational and performance measurement to standardize the process for quality control and quality assurance, and to monitor a complex budget of multiple funding streams and the allocation of funds to the attainment of performance objectives; and recruitment and retention issues. Additionally, as a result of this internal review of existing operations, a change plan was developed to provide a framework for facilitating successful implementation of both current and future action steps. The reorganization of the existing Public Safety Communications Center was a first step in the change plan.

In FY 2006, the Center was moved from a division within the Police Department to independent agency status in Fund 120 as Agency 95, Department of Public Safety Communications. This agency now reports to the Deputy County Executive, along with the other public safety agencies. Early efforts of the new agency centered on reengineering the recruitment program; redesigning the new hire program; promoting programs to encourage retention; enhancing the management structure to provide leadership in the areas of client services and call center operations; and developing of business analyses to measure and monitor performance. The agency will continue to focus on these types of organizational issues into FY 2008 and beyond.

The first-responder positions within the department (primarily Public Safety Communicator positions performing call taking and call dispatch functions) were also moved from the Fairfax County Employees' Retirement System to the Uniformed Retirement System, reflecting consistency within County public safety agencies for front line, first-responder staff. The Uniformed Retirement System is structured to compensate employees who daily perform first-responder functions in a high stress environment. All new hires into first-responder positions within the department are part of the Uniformed Retirement System, and existing first-responder staff had the option of converting to that system in FY 2006.

The changes underway at the DPSC have already begun to have a positive impact on operations and agency leadership is focused on maintaining the momentum of positive change, with emphasis on improving call statistics, recruitment and retention, training, and proactive planning for the DPSC's move to the Public Safety and Transportation Operations Center (PSTOC), scheduled for completion in Spring/Summer 2008. As a critical operation in Fairfax County that affects the lives and safety of residents, the changes underway are intended to ensure that the DPSC is able to provide world-class public safety communication services.

Public Safety Information Technology Projects

In 1995, an IT project was established to replace and upgrade the County's Public Safety Communications Network (PSCN) and its components. The PSCN supports emergency communications of the Police Department, Fire and Rescue Department, and Office of the Sheriff. This includes public safety call taking (E-911, cellular E-911, and non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer Aided Dispatch (CAD) system with an integrated mobile data communications component and a wireless

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radio network for voice communications. The CAD system is used to dispatch appropriate equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment. The mobile data communications component of CAD allows the dispatch of resources with minimal voice communications, provides field units direct access to local, state, and national databases, and allows continuous contact with the Department of Public Safety Communications.

Installation of the radio network was completed and brought online in October 2000. Subsequent to the September 11, 2001 terrorist attacks, a reevaluation of the network determined that three additional tower sites needed to be added to ensure proper coverage to areas of the County that had grown more populous since the original propagation studies were completed. This expansion was funded through a Homeland Defense grant and is now complete.

In FY 2008, IT Projects expenditure requirements are increasing from the FY 2007 funding level, primarily due to an increase in the number of public safety communications devices to be replaced as a result of additional public safety positions in the Police Department, Fire and Rescue Department, and Office of the Sheriff over the past several years and since the previous round of replacement cycles. In addition, on-going operational funding is often necessary for maintenance and support of these IT Projects systems. As in FY 2007, other IT Projects are also required to provide replacement and enhancement of existing systems and equipment. This is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. FY 2008 IT Project funding includes support for the replacement cycle of portable two-way radios (currently in use by the Police Department, Fire and Rescue Department and the Office of the Sheriff), continuation of the County's E-911 call answering system, continuation of Mobile Computer Terminal replacements, continuation of the radio system upgrades, and minor system software changes. The replacement and upgrade of these items is critical to the operation of the Public Safety Communications Network. IT Project funding reflects a prioritization of public safety communications needs. Continued future support for the PSCN's component systems and equipment is vital for ensuring immediate and systematic response to emergencies.

Revenues

Prior to January 2007, Fund 120 was supported by revenue from estimated E-911 fees, Commonwealth reimbursement associated with Wireless E-911, and a General Fund Transfer supporting any difference between revenues and expenditures. The E-911 tax applied to eligible phone lines was adjusted in FY 2006 to match the state authorized maximum charge per line of \$3.00 per month. However, effective January 1, 2007, House Bill 568 as put forth by the Virginia General Assembly, replaces many of the current state and local communications taxes and fees with a centrally administered communications sales and use tax. As part of this restructuring, the \$3.00 E-911 tax has been repealed and replaced with a uniform statewide E-911 tax on landline telephone service. The new landline E-911 tax is administered by the Virginia Department of Taxation and will be imposed on the end user of each access line at the rate of \$0.75 per line. The new tax will appear as a line item on customers' bills.

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Revenues from the communications sales and use tax, a public rights-of-way use fee imposed on cable television providers, and the landline E-911 tax is collected and remitted monthly by communications services providers into a new statewide fund, to be known as the Communications Sales and Use Tax Trust Fund. Revenue received into the fund will be distributed to localities based on their share of the total local revenues received in FY 2006. Revenues generated by the new landline E-911 tax, as well as other taxes and fees, will be collected by the Department of Taxation, deposited into the Communications Sales and Use Tax Trust Fund, and then allocated and distributed to localities. Although the exact impact of the new tax structure on Fund 120 is not yet known, it is not anticipated that it will have a negative effect on the Fund or on the General Fund Transfer supporting the Fund in the near future. Since the new tax structure took effect mid-way through FY 2007, County staff will be monitoring its impact and will make any necessary adjustment to FY 2008 estimates, if needed, at a regularly scheduled quarterly budget review. In addition, the Wireless E-911 monthly \$0.75 surcharge on all wireless lines will remain and be distributed to localities as part of the Wireless E-911 State Reimbursement.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	160/ 160	160/ 160
Expenditures:		
Personnel Services	\$16,987,909	\$19,951,566
Operating Expenses	8,764,745	10,032,477
Capital Equipment	55,606	70,000
IT Projects	3,688,148	7,233,079
Total Expenditures	\$29,496,408	\$37,287,122

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
120-01	Department of Public Safety Communications	\$6,495,473	160	160.0
120-02	E-911 Supporting IT	\$6,212,655	0	0.0
TOTAL		\$12,708,128	160	160.0

Fund 120 E-911

LOBS SUMMARY

120-01: Department of Public Safety Communications (DPSC)

<i>Fund/Agency: 120</i>	<i>E-911</i>
<i>LOB #: 120-01</i>	<i>Department of Public Safety Communications</i>
Personnel Services	\$19,951,566
Operating Expenses	\$4,148,904
Recovered Costs	\$0
Capital Equipment	\$70,000
Total LOB Cost:	\$24,170,470
Federal Revenue	\$0
State Revenue	\$17,174,997
User Fee Revenue	\$0
Other Revenue	\$500,000
Total Revenue:	\$17,674,997
Net LOB Cost¹:	\$6,495,473
Positions/SYE involved in the delivery of this LOB	160 / 160.0

¹ Net cost equates to General Fund support of this LOB after applying revenues and fund balance.

► LOB Summary

New Initiatives and Recent Accomplishments

Prior to January 2007, Fund 120 was supported by revenue from estimated E-911 fees, state reimbursement associated with Wireless E-911, and a General Fund Transfer supporting any difference between revenues and expenditures. The E-911 tax applied to eligible phone lines was adjusted in FY 2006 to match the state authorized maximum charge per line of \$3.00 per month. However, effective January 1, 2007, House Bill 568 as put forth by the Virginia General Assembly, replaces many of the current state and local communications taxes and fees with a centrally administered Communications Sales and use Tax (CST). As part of this restructuring, the \$3.00 E-911 tax has been repealed and replaced with a uniform statewide E-911 tax on landline telephone service. The new landline E-911 tax is administered by the Virginia Department of Taxation and will be imposed on the end user of each access line at the rate of \$0.75 per line. The new tax will appear as a line item on customers' bills. Revenues from the communications sales and use tax, a public rights-of-way use fee imposed on cable television providers, and the landline E-911 tax is collected and remitted monthly by communications services providers into a new statewide fund, to be known as the Communications Sales and Use Tax Trust Fund. Revenue received into the fund will be distributed to localities based on their share of the total local revenues received in FY 2006. Revenues generated by the new landline E-911 tax, as well as other taxes and fees, will be collected by the Department of Taxation, deposited into the Communications Sales and Use Tax Trust Fund, and then allocated and distributed to localities. Although the exact impact of the new tax structure on Fund 120 is not yet known, it is not anticipated that it will have a substantial negative effect on the Fund or on the General Fund Transfer supporting the Fund in the near future. Since the new tax structure took effect midway through FY 2007, County staff will be monitoring its impact and will

Fund 120 E-911

make any necessary adjustment to FY 2008 estimates, if needed, at a regularly scheduled quarterly budget review. In addition, the Wireless E-911 monthly \$0.75 surcharge on all wireless lines will remain and be distributed to localities as part of the Wireless E-911 State Reimbursement.

The Fairfax County Public Safety Communications Center (PSCC) exists to serve as the telecommunications/9-1-1 answering point and dispatch operation for the delivery of all Police, Fire, and Rescue (Emergency Medical) services to the citizens of Fairfax County. The PSCC also provides required command, control, communications, and information support to over 2,500 County public safety field personnel to ensure safe and effective conduct of their activities 24 hours a day, 365 days a year.

► Method of Service Provision

E-911 services are provided by County employees. Services are provided 24 hours per day, 7 days a week, by a combination of full-time public safety communicators and overtime personnel within the agency's Supplemental Staffing Program.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 59 for the specific state code and a brief description.

120-02: E-911 Supporting IT

<i>Fund/Agency: 120</i>		<i>E-911</i>	
<i>LOB #: 120-02</i>		<i>E-911 Supporting IT</i>	
Personnel Services			\$0
Operating Expenses			\$9,896,652
Recovered Costs			\$0
Capital Equipment			\$3,220,000
Total LOB Cost:			\$13,116,652
Federal Revenue			\$0
State Revenue			\$6,903,997
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$6,903,997
Net LOB Cost¹:			\$6,212,655
Positions/SYE involved in the delivery of this LOB			0 / 0.0

¹ Net cost equates to General Fund support of this LOB after applying revenues and fund balance.

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► LOB Summary

The DIT Emergency Communications Branch is responsible for anticipating, discussing, staging, developing specifications for and implementing essential IT Projects to enable the County's Department of Public Safety Communications (DPSC) to operate and communicate effectively. The team also manages and completes various other public safety information technology projects for the Fairfax County Police Department, Fire and Rescue Department and the Sheriff's Department. The Emergency Communications Branch utilizes well trained and qualified staff and contractors to deliver emergency and non-emergency communications-related projects by ensuring that public safety communications systems and related supporting technology infrastructure are cost effective, sustainable, reliable, technologically innovative, and support the needs of the users and the community.

Background:

Since 1995, DIT staff have been responsible for replacing and upgrading the County's Public Safety Communications Network (PSCN) and its components. The PSCN supports emergency communications of the Police Department, Fire and Rescue Department, and Office of the Sheriff. This includes public safety call taking (E-911, cellular E-911, and non-emergency), dispatching, and all affiliated communications support.

IT projects can fluctuate year-to-year based on needs and replacement cycles. FY 2008 funding supports the fifth year of a five-year replacement cycle for portable two-way radios in use by the Police Department, Fire Department, and Office of the Sheriff. Also included is funding for the first year of a five-year replacement cycle for mobile computer terminals, the fifth year of a five-year lease payment obligation for the E-911 call answering system at the DPSC, and software design applications. Details of specific projects may be found in the FY 2008 Adopted Budget Plan.

► Method of Service Provision

The Department of Information Technology devotes one full-time general fund merit position to service, coordinate, and manage the various IT Projects along with part-time hours from several other general fund and internal service fund merit positions. This staff support is reflected in LOB 70-04. Half of one contractor's time, funded through Fund 120, is also utilized in the completion of the Public Safety/E-911 projects.

► Mandate Information

This LOB is federally mandated by Federal Communications Commission (FCC) Order #04-168;; however, this is not reflected in the January 2007 Mandates Report.

Fund 120 E-911

AGENCY PERFORMANCE MEASURES

Objectives

- To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 1.5 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 1.9 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 8.0 minutes (average).

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Calls received on emergency lines	620,534	603,730 / 608,599	596,893	585,188	120-01
Calls received on non-emergency lines	521,524	561,167 / 509,737	489,216	486,696	120-01
Efficiency:					
Cost per call	\$29.83	\$32.18 / \$26.38	\$34.05	\$35.83	120-01
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	8.0	8.0 / 7.0	8.0	8.0	120-01
Average speed-to-answer non-emergency calls (in seconds)	41.0	41.0 / 44.0	41.0	41.0	120-01
Outcome:					
Dispatch time (in minutes) for Priority I: emergency/life threat	1.5	1.5 / 1.4	1.5	1.5	120-01
Dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	3.8	1.9 / 3.6	1.9	1.9	120-01
Dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	9.9	8.0 / 9.8	8.0	8.0	120-01

Fund 703 NOVARIS

<i>FY 2008 Adopted Budget Plan</i>	
<i>Fund 703, NOVARIS</i>	
Total Expenditures:	\$263,035
Revenue:	
General Fund Support	\$159,321
Bond Revenue	\$0
Other Revenue	\$92,909
Total Revenue	\$252,230

► Summary of Program

The Northern Virginia Regional Identification System (NOVARIS) is designed to utilize state-of-the-art computer equipment to identify criminals by categorizing and matching fingerprints. The system has direct communication with shared system in Maryland's Montgomery and Prince George's Counties and single system in the District of Columbia. It enables police to match a fingerprint found at the scene of a crime with any individual who has been arrested in the Metropolitan Washington area by comparing the print or partial print of a finger or palm with all prints in the data base. New technology now allows for the capture of the palm at the time of arrest as well as the capture of many photographs to include tattoos. One of many new features is the creation of a multiregional web based mug shot system which allows an officer or detective in the National Capitol Region to utilize facial recognition. In the fall of 2007, it is anticipated the Fairfax County Police Department will initiate a pilot program for Mobile AFIS. This is a portable device which captures a suspect's two index fingers at a scene. The device sends the data via a wireless carry to the NOVARIS system; if this individual has a criminal past demographics and potentially a mug shot will return. This allows immediate identification of a subject or a person in question, assuming he or she is attempting to hide their identity.

The participating jurisdictions in NOVARIS are the City of Alexandria, Arlington County, the City of Fairfax, Fairfax County, the City of Falls Church, Prince William County, and new partners which include the Virginia Police State Lab and the Loudoun County Sheriff's Office. The system is housed in Fairfax County and staffed by personnel contributed by the participating jurisdictions. NOVARIS became a contributory agency in FY 1984 when the Fairfax County Board of Supervisors authorized the County's participation and signed the contractual agreement.

The Fairfax County office of NOVARIS is a section of the Technical Services Bureau of the Police Department. For more information about Technical Services please see LOB 90-06. It is responsible for the correct completion of all criminal arrest documents required by the Central Criminal Records Exchange (CCRE). All criminal fingerprint cards are maintained by means of both a manual file and Automated Fingerprint Identification System (AFIS). These files validate the Fairfax County Criminal History information by establishing positive identification through fingerprints; fingerprints are the only infallible means of identification. The Fairfax County NOVARIS is also the latent, crime scene, fingerprint repository as all fingerprint evidence is stored there. NOVARIS is staffed with four qualified fingerprint examiners who, both manually and with the assistance of the fingerprint computer, make criminal identifications.

Fund 703 NOVARIS

The NOVARIS staff also assists in the identification of unknown individuals who either refuse or conceal their identity and those who are deceased. Individuals using an alias who are identified by the NOVARIS staff by means of fingerprints are in many cases wanted criminals.

NOVARIS also maintains fingerprint cards on solicitors, hackers, pawnshop workers, and gun store clerks. It should be noted this staff also conducts filing and investigation of all the fingerprint identification for the towns of Herndon and Vienna.

► Funding Availability and Future Considerations

Funding is provided by the participating jurisdictions in NOVARIS. In 2006 a Homeland Security Grant allowed NOVARIS to upgrade, adding new state-of-the-art features and securing an 8 to 5 warranty without cost to the citizens of Fairfax County. As a result, the required funding for 2009 has been tremendously reduced than required in previous budgets.

It is anticipated but not reflected in the current budget submission a third Homeland Security grant will allow for the payment of maintenance through the 2010. If this is obtained, costs for NOVARIS will remain level for several years

► Status of Program

As mentioned above, NOVARIS is in the process of completing a \$5 million upgrade. The Automated Fingerprint System and Mug shot system is 90 percent complete. The Mobile Project is in the infancy and a pilot program will begin in the late fall of 2007.

All equipment except for 50 portable units has been received. The Fingerprint system is 100 percent functional, most partner agencies are functional but in different stages of completion. The Mug Shot is 90 percent functional as there is a security focus for information shared between the Fairfax County Department of Technology and other partner technology departments.

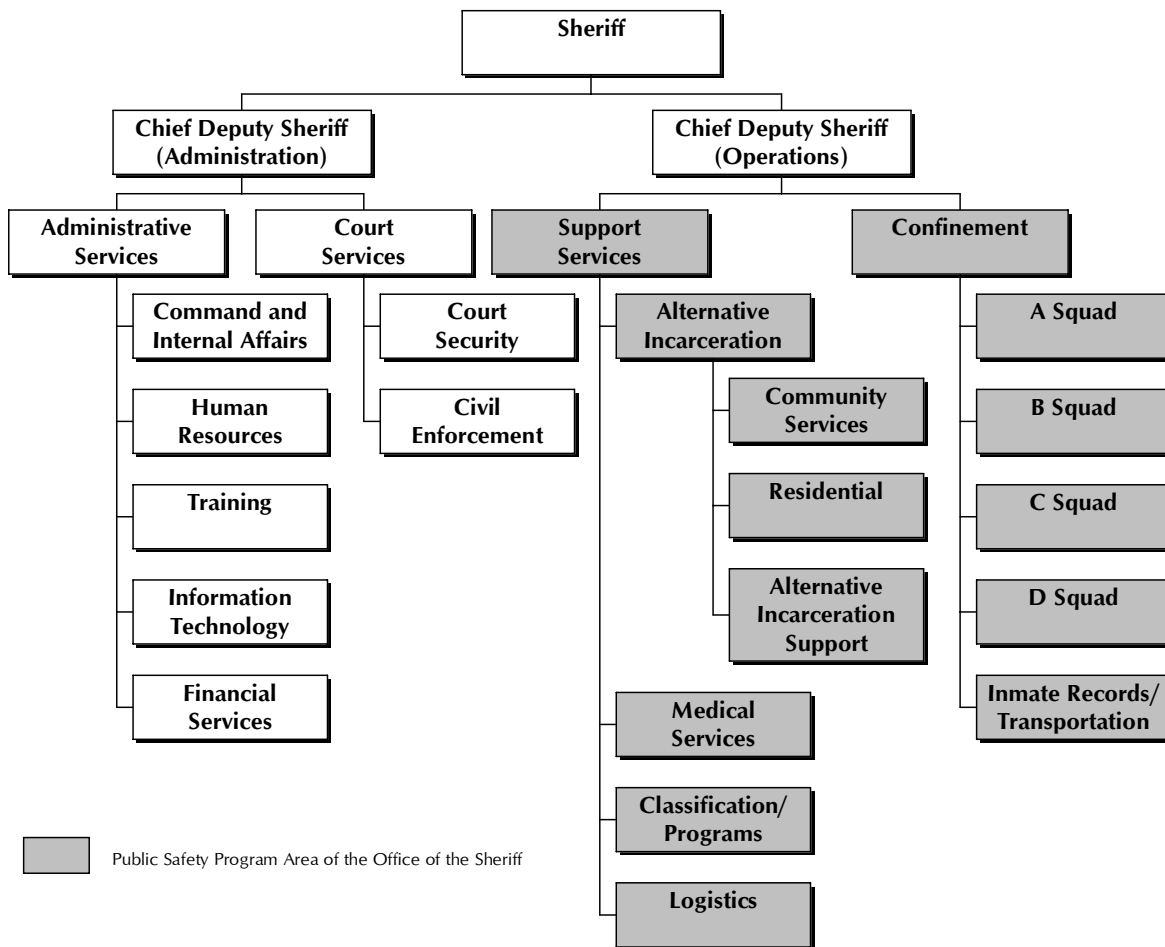
- \$8.6 million of the 2006 Homeland Security Grant has been encumbered and the grant has expired.
- \$1 million of the 2007 Homeland Security Grant is expected to expire in the summer of 2008. As of this time, approximately \$200,000 has been encumbered. It is anticipated the remaining funds will be allocated by the end of 2007.

Except for the budgeted operational costs there is no additional funding for the upgrade or plans to purchase fingerprint equipment.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent.

Office of the Sheriff



Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil process and executions. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department and other local, state and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of courtroom security and jail administration.

The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. In addition, the agency interacts with other public safety agencies to allow for a broader response to threats within the community.

Office of the Sheriff

The Sheriff's Office is authorized to receive funding support from the State Compensation Board for personnel and equipment expenses. Each year the County receives revenue from the state at approximately 30 percent of salaries and benefits for a specific number of sworn positions reimbursable by the State Compensation Board. Other sources of revenue range from funding through the State Compensation Board for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the ADC, and fees paid by the state for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry (VASAVOR) program. Virginia Code Section 53.1-131.3 established that any Sheriff or Jail Superintendent may start a program to charge inmates a reasonable fee, not to exceed \$1 a day, to defray costs associated with the prisoner's incarceration. Based on this law, inmates housed in the ADC are now charged the \$1 per day maximum fee. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's fees. All revenues received by the Sheriff's Office offset approximately 37 percent of annual expenditures.

Since September 11, 2001, one of the major concerns affecting the Sheriff's Office response to community safety and preparedness is protecting Fairfax County and its residents from potential acts of terrorism. Fairfax County is one of 15 counties and cities that make up the Washington DC Metropolitan area. It is the largest county in Virginia with a population of over 1 million people. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction, Fairfax County is at potential risk for acts of terrorism. Homeland security concerns include the protection of the judicial system and ensuring its effective operation in the provision of services to residents. In FY 2006, over 1.3 million visitors utilized the Courthouse facilities and almost 500,000 court cases were heard and the entire Judicial Center Complex serves over 500 employees daily.

The Courthouse Expansion Project is currently underway. This project was approved as part of the fall 1998 and 2002 Public Safety Bond Referendum. This expansion project will add 316,000 square feet to the existing Jennings Building to include additional courtrooms, judges' chambers, office and support space, and site improvements. The expansion of the Jennings Building is scheduled to be completed in spring/summer 2007. Renovations to the current Jennings Building is scheduled to be completed by spring/summer 2008. The Juvenile and Domestic Relations District Court will be relocated to the new courthouse along with all sworn and civilian administrative staff once the expansion project is completed. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse.

THINKING STRATEGICALLY

Strategic challenges for the department include:

- Providing a wide spectrum of programs for inmate education, rehabilitation and religious access;
- Enhancing public safety and public safety awareness through partnering with the Police Department, cooperation with civic groups, use of the Community Labor Force, and deputy involvement in the community;
- Ensuring safe, clean accessible facilities for public access to the judicial system in Fairfax County, and a safe and secure jail facility;
- Recruiting and retaining a skilled and diverse group of sworn and civilian staff, with the proper allocation of human resources within the department to meet workload demands; and
- Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology.

Office of the Sheriff

Despite the challenge associated with providing security in the expanded facility, the Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the citizens of Fairfax County.

In FY 2006, the jail facility, including the ADC and the Pre-Release Center (PRC) had an average daily population of 1,236 inmates, numerous volunteers, visitors, as well as more than 306 employees. Security concerns and the residents' needs to be secure remain a driving force for the agency.

As a result of a collaborative effort by an internal strategic planning work group, the Sheriff's Office established a Strategic Plan in an effort to examine its strengths, weaknesses, opportunities, threats, and challenges. The continued development of this plan placed primary emphasis on the needs of the agency's stakeholders (the residents, employees, businesses, collaborators, governing entities of Fairfax County and those incarcerated in the County) in order to meet the agency mission while correlating the service of the Sheriff's Office to the County's vision elements.

Four agency cost centers define and support the agency's mission. In an effort to improve and maintain fiscal responsibility, these cost centers were restructured and realigned in FY 2007, providing a more sound and balanced process when analyzing personnel services costs, operational funding, revenues and expenditures. This restructuring and realignment has offered a more even balance of fiscal responsibility and eliminates duplication of services within the agency. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts, inmate contact with family and friends, and inmate access to basic education and vocational training. Each division is focused on the safety and security of the residents of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates five sections: Command and Internal Affairs, Human Resources, Training, Information Technology, and Financial Services. This includes support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning. The Administrative Services Division strives to hire people who can be properly trained, well equipped and adequately outfitted to provide the professional services required. This division also ensures compliance with and review of all applicable laws, mandates, standards, policies, and procedures which govern the functioning of the agency, and ensures that all Sheriff's Office staff are made aware of those guidelines.

Within the Administrative Services Division is the Project Lifesaver Program. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. This program is comprised of over 100 sworn and civilian volunteers from within the Sheriff's Office. Currently, there are 55 active clients. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 33 rescues to date. This service is well received by the community and County officials as a needed public service which saves lives. Partnering with various County agencies as well as community groups to help select clients will continue. In addition, the Sheriff's Office will continue to seek individuals, organizations, and corporations interested in helping those in need in Fairfax County to obtain funding for this program. All donations and contributions are used directly for program operations including rescues, equipment, and education.

Office of the Sheriff

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. This division is comprised of the Court Security and Civil Enforcement sections. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2006, almost 500,000 court cases were heard. In the aftermath of September 11, 2001, additional safety precautions were taken and staffing of Court Services was enhanced. The Jennings Judicial Center averages over 4,800 individuals entering the center daily. With the Courthouse Expansion, this number is going to further increase. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse.

The Court Services Division provides security for 34 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. In FY 2006, the General Assembly approved the addition of one General District Court Judge and one Juvenile and Domestic Relations District Court Judge. As part of the FY 2007 Adopted Budget Plan, 4/4.0 SYE positions were approved to provide the necessary security associated with the new judges. These additional judicial resources will benefit the Fairfax County criminal justice system and the residents it serves. In FY 2007, the Court Services Division was responsible for escorting 29,839 prisoners to and from these courts. The Court Services Division is also responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2007, the Civil Enforcement staff completed the process and service of 215,206 civil process documents. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

The *Confinement Division* is the largest component of the Sheriff's Office employing approximately 311 sworn and civilian staff. The Confinement Division manages the operation of the Fairfax County Adult Detention Center, including all four confinement squads, and the Classification and Records Branch. The division is also responsible for the operation of satellite intake offices in the Mt. Vernon and Mason police stations. The FY 2006 average daily inmate population for the Adult Detention Center and the Pre Release Center was 1,286. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends, and programs designed to develop life skills.

Current staffing and average daily population (ADP) trends will be reassessed annually to determine if additional staffing is necessary in future years. The size of the jail population, impacted by incremental annual growth and the impact of recent DUI legislation, has remained fairly constant over this past fiscal year but continues to create spikes in daily population and a potential increase in the overall inmate population.

The *Support Services Division* provides the necessary services to support the operations of the ADC and PRC. The Support Services Division has three Branches: the Alternative Incarceration Branch, Services Branch, and the Medical Services Branch.

Office of the Sheriff

The Alternative Incarceration Branch manages the Pre-Release Center, a community work treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. In FY 2007, additional funding was approved for the Sheriff's Office to place all Work Release and Electronic Incarceration inmates under the supervision of the Alternative Incarceration Branch on an active Global Positioning System (GPS). This tracking system will monitor events in real time, thus reducing and preventing violations by inmates in unauthorized areas. Electronic Incarceration Programs fees were increased to offset the costs of the active GPS system, thus resulting in no net impact on the General Fund. The PRC places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution, and child support payments.

This branch also includes the Community Labor Force (CLF) which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. In FY 2007, the Sheriff's Office and the Department of Public Works and Environmental Services, Stormwater Management Division signed a Memorandum of Understanding that outlined plans to utilize the CLF to undertake certain services within the County's Bus Shelter Program which were performed through outsourced contract services. The CLF is now responsible for removing trash, graffiti, and unwanted signage for a large number of bus shelters in the County. In addition, the CLF will mow grass and remove trash in the Commercial Revitalization Districts (CRD) and maintain the stand alone bus stops within the CRDs.

The Services Branch is responsible for compliance with court orders, overall maintenance and cleanliness of the ADC and PRC, and laundry and food services. This branch also provides recreational services and educational classes and a number of self-help and skills development programs that allow offenders to improve their education and develop their social abilities and vocational skills so that they may become contributing members of society. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC in the event of an emergency medical incident.

Office of the Sheriff

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	599/ 598	599/ 598
Exempt	3/ 3	3/ 3
Expenditures:		
Personnel Services	\$46,922,584	\$48,720,958
Operating Expenses	9,614,224	8,734,143
Total Expenditures	\$56,536,808	\$57,455,101
Income:		
Inmate Medical Copay	\$16,352	\$15,973
City of Fairfax Contract	815,567	855,313
Inmate Room and Board	661,406	934,562
Boarding of Prisoners	169,668	126,580
State Shared Sheriff Expenses (Comp Board)	13,664,440	14,124,579
State Shared Retirement	501,352	435,621
Department of Corrections Reimbursement	3,706,298	3,596,507
Court Security Fees	1,010,702	972,432
Jail / DNA Fees	103,415	115,720
Sheriff Fees	66,271	66,271
Miscellaneous Revenue	37,262	10,000
Criminal Alien Assistance Program	1,230,716	0
Total Income	\$21,983,449	\$21,253,558
Net Cost to the County	\$34,553,359	\$36,201,543

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
91-01	Leadership/Management and Oversight	\$1,221,840	8	8.0
91-02	Organizational Development and Management Assistance	(\$7,480,278)	44	44.0
91-03	Physical Security for Courts and Perimeters	\$7,008,944	84	83.5
91-04	Legal Process Service	\$2,241,934	30	30.0
91-05	Housing Alternatives and Programs	\$4,549,311	46	46.0
91-06	Safe Housing for Convicted Individuals	\$24,024,649	290	290.0
91-07	Mandated and Essential Services to Incarcerated Individuals	\$7,225,335	67	66.5
91-08	Lawful Incarcerations, Housing, and Care of Incarcerated Individuals	(\$2,590,192)	33	33.0
TOTAL		\$36,201,543	602	601.0

Office of the Sheriff

LOBS SUMMARY

91-01: Leadership/Management and Oversight

<i>Fund/Agency: 001/91</i>	<i>Office of the Sheriff</i>
<i>LOB #: 91-01</i>	<i>Leadership/Management and Oversight</i>
Personnel Services	\$974,715
Operating Expenses	\$247,125
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$1,221,840
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$1,221,840
Positions/SYE involved in the delivery of this LOB	8 / 8.0

► LOB Summary

The Office of the Sheriff is led by the Sheriff, an elected official serving the constituents of the jurisdiction who have selected him as primary law enforcement official. This Constitutional Officer provides oversight and guidance for the entire agency. The Sheriff's Office is responsible for providing services to the citizens of Fairfax County in three major areas:

- Operating the Fairfax County Adult Detention Center and Pre-Release Centers where individuals are detained and housed while awaiting trial or when convicted of violations of the law
- Providing security for all courts and judges within Fairfax County, Fairfax City, and the Towns of Herndon and Vienna
- Enforcing orders of the Courts by serving papers generated by the courts and carrying out actions resulting from civil proceedings

In 1990, the Board of Supervisors approved the formation of the Criminal Justice Policy Group (CJPG). This group consists of the heads of all criminal justice system agencies for the purpose of reviewing policies and procedures in the criminal justice system and making recommendations to the Board of Supervisors as changes or additions are needed. The Sheriff was named chair of CJPG. In September 1995, the General Assembly passed legislation mandating that Fairfax County have a Community Criminal Justice Board. On April 17, 1995, the Board of Supervisors approved changing the name of CJPG to the Community Criminal Justice Board (CCJB). The CCJB continues to be responsible for the needs of the criminal justice system in general and as the nature and makeup of the community corrections system as established by the Comprehensive Community Corrections Act and Pre-Trial Services Act.

Office of the Sheriff

Following the September 11, 2001 tragedy, the Sheriff formed the Emergency Preparedness and Response Unit in order to upgrade the security in the judicial complex and to ensure the highest degree of coordination and cooperation between the Sheriff, County, and state and federal emergency management agencies. The unit created Weapons of Mass Destruction evacuation plans for both Courthouses and the Adult Detention Center and conducted full scale evacuations to test the plans. This plan has become the prototype for the National Sheriff's Association. The Sheriff's Office has played a significant role in the County's response to hurricane Isabel and the recent flooding emergency in the Huntington area. This unit also recently managed the construction of the only mobile communications unit of its kind that could be moved to any part of the state and immediately communicate with the local radio systems of emergency operations teams. This unit serves on 14 standing County emergency management committees. It further works with the Police Department in the Criminal Investigation Unit to use jail resources in collecting evidence for organized and local crime investigations

The Internal Affairs and EEO Officer are charged to investigate complaints against the Sheriff and his staff. They provide ethical and unbiased investigation of complaints against the Office of the Sheriff of alleged wrongdoing or procedural violations. They provide services to all agency staff members, the citizens of Fairfax County, and inmates of the Adult Detention Center.

The Sheriff and the two Chief Deputies coordinate the receipt of the State Criminal Alien Assistance Program (SCAAP) that brought in \$1,372,721 in FY2007 (of which \$142,005 was received in FY 2008 for the FY2007 fiscal year). These funds are from the federal government for agencies that incurred correctional officer costs for incarcerating undocumented criminal aliens. These funds can only be used for correctional purposes.

The State Compensation Board partially reimburses the County for the employees in this unit.

► Method of Service Provision

The overall services for the Sheriff's Office, Leadership/Management and Oversight are provided by the Sheriff, the Chief Deputies and the support staff. They are employees of Fairfax County. The Sheriff is elected for four year terms. The Sheriff and the Chief Deputies provide overall guidance and vision for the agency composed of 603 authorized positions.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 22, for the specific federal or state code and a brief description.

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91-02: Organizational Development and Management Assistance

<i>Fund/Agency: 001/91</i>	
<i>Office of the Sheriff</i>	
<i>LOB #: 91-02</i>	<i>Organizational Development and Management Assistance</i>
Personnel Services	\$3,881,841
Operating Expenses	\$3,208,081
Recovered Costs	
Capital Equipment	\$0
Total LOB Cost:	\$7,089,922
Federal Revenue	\$0
State Revenue	\$14,570,200
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$14,570,200
Net LOB Cost:	(\$7,480,278)
Positions/SYE involved in the delivery of this LOB	44 / 44.0

► LOB Summary

The Commander and staff of the Administrative Services Division oversee five operations branches that work to promote the development of the organization both within the Sheriff's Office and as an agency of the County. The Training Branch operates the Fairfax County Criminal Justice Academy with the Police Department. The Academy provides Sheriff's Office and Police recruits with six months of concentrated training followed by two months of field training before recruits are assigned to duty posts. Although the Sheriff's Office recruits must attend additional schooling on handling civil processes (such as restraining orders and evictions) and jail operations, the Sheriff's Office recruit and police recruits otherwise learn side-by-side throughout the training period. The Academy also provides the required ongoing training of current staff to enhance skills and maintain current certifications. Training is provided by classroom/roll call instruction, practical field exercises, firearms training (with practice at approved ranges) and law enforcement driver training (with practice at an approved track).

The Human Resource Branch handles recruitment, retention, employee relations, classification, and payroll for the agency of 603 sworn and civilian staff. Recruitment has been a significant problem this past year as the number of vacancies has grown to 53 by the end of the year. With minimum staffing standards that must be met to ensure adequate security of inmates and safety of the staff, operations could not be conducted without significant overtime and shifting duties and staffing levels throughout the agency. With rapidly growing inmate populations, the opening of the expanded Courthouse complex in FY 2008, the inability to fill vacancies, and the restricted budgeting of personnel costs has placed the Sheriff's operations at potential risk. The County Board reserved the expanded Court Security Fees to fund a solution for the problem and assigned the County Board's Financial and Programs Auditor to determine what was needed to solve the problem. The performance measurement objective associated with this LOB: To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to realize no

Office of the Sheriff

more than 13 percent vacancies at year-end while attaining a minority percentage of 30 percent of staff.

Beginning in FY2007, the Financial Services Branch took over the responsibility of serving as the Sheriff's "bank" for inmates. In FY 2007, about 11,000 inmates "opened" an account while in the jail from which they paid for commissary purchases, telephone usage, and jail fees. The balance of their account is returned to them upon release. The branch also manages the Material Management Section (supply) of the agency. Everything from automobile replacements to inmates clothing and bedding are purchased, warehoused, and paid for through this unit which consistently receives high ratings in the audits performed by the County Purchasing and Supply Management Department. This branch also manages the budget for the agency. Over 74 percent of the non personnel budget is driven by direct services to inmates (such as clothing, bedding, medical services, and food) and Non Sheriff agency fees (such as computer charges, fuel charges, etc). The remaining 26 percent must provide for all the operations and security needs of the agency. With rapidly rising inmate populations, nonpersonnel budgets are significantly pressured. With the driving need to provide for rapidly growing overtime costs to meet minimum staffing requirements to cover the rising vacancies, personnel costs are also strained. The performance measurement objective associated with this LOB: To ensure actual expenditures do not exceed funding level.

The Information Technology (IT) Branch is responsible for maintaining and maximizing the technology infrastructure of the agency. Much of the jail is run through technology, whether it be visual security systems, physical security, prisoner security, identity and personal history systems, radio communication systems, or operational information. To receive the Compensation Board reimbursement, for example, a significant amount of data is needed on inmates and operations. With 25,795 offenders entering the jail each year and important medical and personal history needed on each inmate combined with daily shifting of cell locations, program activities, court schedules, and rotating shifts of deputies, it is critical that operations are managed to a large extent through computerized systems. The IT branch is completing a comprehensive operations information system review to modernize the system to meet today's needs. Service contracts need to be evaluated to ascertain whether the contractors will be able to securely provide key links to the information system for the services they provide. The IT branch also supports Global Positioning Systems (GPS) used to monitor inmates that do not require full time incarceration. Currently they are working with other public safety agencies to establish a Geographic Information System (GIS) intended to speed civil process delivery by providing automated routing to greatly speed civil processing time. Finally, maintaining a web page for the citizens of Fairfax to be able to get the information they need about the Sheriff's Office and operation of the jail, coordinating the computer replacement system, and maintaining a help desk for user support are all services provided by this branch.

The Professional Services Branch performs the collection of data needed for the monitoring of accreditation requirements for the American Correctional Association (ACA), Virginia Law Enforcement Professional Standards Commission (VLESPC), National Commission on Correctional Health Care (NCCHC) and the Virginia Department of Corrections (DOC) audit reviews conducted on a regular basis. It also provides service to the Agency through the development, revision, publication, and distribution of agency policies, procedures, and standard operating procedures. Requests for information from within and without the agency are handled through research, completion of surveys, and compilation of statistical reports; maintenance, interpretation, analysis, and summarization of data; and population projections and needs assessments. Proposed legislation is reviewed and feedback is provided from the agency to County

Office of the Sheriff

legislative representatives at the Virginia General Assembly. Compliance with American Correctional Association standards is continually monitored and documented to ensure a successful re-accreditation audit of the Adult Detention Center every three years. Documentation is maintained and reviewed for compliance with standards required for re-accreditation by the American Correctional Association. The Section coordinates on-site review of standards by ACA every three years. The Section compiles statistics and completes surveys and a yearly census, and handles requests for other information on demand from within and without the agency. Project Lifesaver is also operated by this branch. This program attaches tracking devices to those with Autism, Down syndrome, Alzheimer's, and related diseases and disabilities. This program is comprised of over 100 sworn and civilian volunteers from within the Sheriff's Office. The tracking device makes sure they can be quickly should they wander away from caregivers. The branch also coordinates this region's TRIAD program and oversees the Crime Prevention Officers and Child Safety Seat Officers as well as Fairfax Fair activities and other widely used and publicized community functions

The State Compensation Board partially reimburses the County for the employees in this unit.

The IT Branch provides support for the production of the LIDS (J7/J8) report produced from the data entries of the inmate management system. This mandated report is submitted monthly to the Virginia Department of Corrections and generates the revenue received for the housing of inmates in the Adult Detention Center (ADC) for which the state is responsible.

The Financial Services Branch is responsible for evaluating grant opportunities, collecting fees from inmates, and coordinating with the State Compensation Board for the receipt of revenues.

► Method of Service Provision

The Administrative Services Division exists to provide support to the other three Sheriff's Office Divisions. The Division staff (44) provides: personnel administration support to 603 Sheriff's Office employees, budget administration and revenue generation, training services at the Fairfax County Criminal Justice Academy, computer systems/technology administration, supply services, Inmate "banking" services, accounts payable, public information, and planning and policy development. This Division is the contact point for the department for other County agencies and state agencies such as the Virginia Compensation Board.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 85-100 percent. See the January 2007 Mandate Study, reference page 22, for the specific federal or state code and a brief description.

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91-03: Physical Security for Courts and Perimeters

Fund/Agency: 001/91	
Office of the Sheriff	
LOB #: 91-03	Physical Security for Courts and Perimeters
Personnel Services	\$6,242,285
Operating Expenses	\$766,659
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$7,008,944
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$7,008,944
Positions/SYE involved in the delivery of this LOB	84 / 83.5

► LOB Summary

The Court Services Division Commander provides command, control, and coordination for the Civil Enforcement and Court Security Branches of the organization. This command position is staffed by a sworn, accredited deputy sheriff who is a County employee.

The Court Services Division has areas of operation 24 hours a day, seven days a week. The court security functions are performed by 84 deputy sheriffs including many part-time personnel. The services provided by this program directly benefit judges, special justices, court employees, attorneys, law enforcement officers, prisoners, mental patients, and the general public having business in the courts, the citizens of Fairfax County, Fairfax City, Vienna, Herndon. The performance measurements objectives associated with this LOB: To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff. To achieve zero escapes of prisoners while being escorted under the custody of division personnel. To realize zero incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County. To realize zero incidents of willful damage to any court facility.

The Court Security Branch is made up of the Court Security Sections and the Facility Security Section. This branch provides security for all the courthouses and courtrooms in Fairfax County. This includes the protection of all judges, the protection of special justices during mental commitment hearings, the safety of all those with business before the courts, the general public, the security of all prisoners, the security of the Fairfax County Judicial Center and the Old Courthouse, including security patrols of the inside and outside of the buildings, fingerprinting, and parking enforcement and other duties as they arise. The monitoring and inspection of persons entering the Courthouse through magnetometers and x-ray equipment are performed by contract personnel. Should problems arise, the Deputy Sheriffs are called to handle the situation.

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Deputies ensure a safe and secure environment, but it is not without personal risk. In FY 2007, deputies escorted 29,839 inmates to court without an escape. Inmates can seldom be bound during trial. Alternatives may be used to provide restraint, but for dangerous or high profile inmates, the Sheriff's Emergency Response Team (SERT), a team of highly trained and highly proficient Deputies may be needed to protect the judge during the hearings. The Deputies jobs are first to protect the judge and then the public and prisoners.

In 2008, the first phase of the completion of the Courthouse expansion project will be opened. This will require six new, but funded, Deputy positions to staff the control booth set up to permit monitoring of prisoners in transport to the courtroom, hearing rooms where judges will be having trials, public access areas, and the remainder of the complex. In 2009, when the expansion project is finished, additional Deputies will be needed to manage the holding cells where inmates await their hearing. This will be especially difficult until the high vacancy rate experienced by the Sheriff's Office is solved.

The State Compensation Board partially reimburses the County for the employees in this unit.

The Court Security fees are generated by this unit.

► Method of Service Provision

The Court security functions are performed by 84 sworn, accredited deputy sheriffs. These security functions are performed for the protection of all judges, the protection of special justices during mental commitment hearings, the safety of all those with business before the courts, the general public, the security of all prisoners, the security of the Fairfax County Judicial Center and the Old Courthouse, including security patrols of the inside and outside of the buildings, fingerprinting, and parking enforcement and other duties as they arise.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 90-100 percent. See the January 2007 Mandate Study, reference page 22 for the specific federal or state code and a brief description

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91-04: Legal Process Service

<i>Fund/Agency: 001/91</i>	<i>Office of the Sheriff</i>
<i>LOB #: 91-04</i>	<i>Legal Process Service</i>
Personnel Services	\$2,279,275
Operating Expenses	\$28,930
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$2,308,205
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$66,271
Other Revenue	\$0
Total Revenue:	\$66,271
Net LOB Cost:	\$2,241,934
Positions/SYE involved in the delivery of this LOB	30 / 30.0

► LOB Summary

The Court Services Division Commander provides command, control, and coordination for the Civil Enforcement Branch.

The services provided are for the benefit of Judges, special justices, court employees, attorneys, law enforcement officers, prisoners, mental patients, the general public having business in the courts, and the citizens of Fairfax County, Fairfax City, Vienna, and Herndon.

The Civil Enforcement Branch has civil and criminal jurisdiction in Fairfax County and civil authority in contiguous jurisdictions. Its primary responsibility is the enforcement of civil law. That includes:

- Guaranteeing of 5th, 6th, and 14th Amendment rights of due process
- Serving as the enforcement arm of the courts and other judicial and legislative agencies (DMV suspension enforcement, spousal and child abuse cases, habitual offender enforcement, tax enforcement for Commonwealth of Virginia claims, e.g., income and business tax, landlord tenant disputes, property disputes, non-support enforcement, tax enforcement through the target program, enforcement of civil judgments and assistance to local police agencies)

In FY 2007, there were 215,206 attempts to serve or execute a civil process. The deputies are effective performing these services to ensure everyone's safety, but it is not without risk to them. The risk associated with these operations is usually high due to the nature of the process (taking of property due to tax claims, taking of child in custody settlement, evictions, etc.).

Fees for Sheriff's service of process are mandated by state statute.

The State Compensation Board partially reimburses the County for the employees in this unit.

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Additional fees for services go directly to the Division of Motor Vehicles who pay fees for service of license suspension orders.

In addition, the Court Services Division is the enforcement arm of the Fairfax County Program TARGET which is directly responsible for collecting millions of dollars in unpaid personal property taxes since the inception of the program.

► Method of Service Provision

The Civil Enforcement functions are performed by 30 staff members consisting of 24 sworn, accredited deputy sheriffs and 6 civilian staff. Most of these services are only authorized to be performed by a sheriff or deputy sheriff since only the Sheriff has civil and constitutional authority. Service of legal process is a constitutional guarantee and requires providing "notice" and explanation of "purport." The civilian staff provides administrative support.

Hours of operation for Civil Enforcement sworn personnel can range from 5:00 a.m.-10:00 p.m., Monday through Saturday. A standby schedule provides for services at unusual times. Civilian administrative support personnel hours are usually 8:00 a.m.- 4:30 p.m. Monday through Friday.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 90-100 percent. See the January 2007 Mandate Study, reference page 22.

91-05: Housing Alternatives and Programs

<i>Fund/Agency: 001/91</i>		<i>Office of the Sheriff</i>	
LOB #: 91-05		Housing Alternatives and Programs	
Personnel Services			\$4,013,978
Operating Expenses			\$535,333
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$4,549,311
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$4,549,311
Positions/SYE involved in the delivery of this LOB			46 / 46.0

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► LOB Summary

The Alternative Incarceration Branch (AIB) has 46 sworn staff civilian staff managing the alternative sentencing programs. These programs were initiated by the CCJB in 1990. Program operations require close communication with judges of the Circuit, General District and Juvenile and Domestic Relations Courts and coordination with other criminal justice agencies. The Commander of the AIB plans, directs and oversees the operation and administration of all of the Sheriff's alternative sentencing programs. The Sheriff's alternative programs include:

- Work Release
- Electronic Incarceration Program
- Community Labor Force
- Weekend Incarceration Program
- Weekend Confinement Program
- Fines Option Program

The Branch is divided into two sections: the Residential Section and the Community Labor Force Section. The Residential Section runs the Pre-Release Center (PRC) and the Electronic Incarceration Program (EIP). The PRC is a residential facility for inmates adjacent to the Adult Detention Center that houses inmates approved for one of the Alternative Incarceration programs. The Residential Branch is responsible for maintenance of order and the safety, security and custodial care of inmates participating in residential community corrections programs. Entering and exiting the facility is monitored by manned guard posts and closed circuit television. Deputies assigned to duty in the control booth also receive and inspect property brought in for offenders by visitors and family to preclude contraband from entering the facility. All offenders eligible for housing in the Pre-Release Center are eligible for available treatment, education, and rehabilitation programs.

One of the alternative programs is Work Release. This program is intended to reduce overcrowding and reduce the cost of incarceration. It permits full time employment of qualified inmates being held pending completion of a Pre-sentence report. This program allows offenders to maintain their employment and support their own families while serving a sentence. The average length of participation in Work Release is six months. Monitoring and supervision of Work Release offenders are accomplished via random visual checks by duty staff, as well as scheduled and unscheduled head counts. All paychecks brought in by employed offenders are turned over to sworn staff deputies so mandatory payments may be withdrawn. Offenders pay up to 25 percent of their gross pay for program participation. Regular (bi-weekly and monthly) counseling sessions are conducted by Deputy Counselors with each offender. Furloughs are permitted with a suitable sponsor. Investigation of Sponsors is conducted by staff but furloughs are only approved after an on-site visit to the furlough location.

The Electronic Incarceration Program (EIP) is a sentencing alternative also run by the Pre-Release Center which places eligible, sentenced offenders under "house arrest" during a court-imposed period of incarceration. EIP participants are either court-ordered into the program, or placed into the program by the Sheriff pursuant to his authority specified in 53.1-131.2. The program is

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generally for successful Work Release offenders who are approaching the end of their sentence. This program allows offenders to maintain their employment and support their own families while serving a sentence, and also reduces overcrowding and reduces the cost of incarceration in the Adult Detention Center. Participants must be in total compliance with the conditions of their Community Release Agreement which specifies the times they are authorized to be away from home and where they are authorized to be. All EIP offenders must report to the Pre-Release Center at least once weekly to pay their monitoring fees, take a drug test, and go over their authorized schedule with staff. In addition to randomly generated phone calls to confirm an offender's presence at home, participants must wear an electronic Global Positioning System device (GPS) which is monitored 24-hours per day by deputies. The cost of this program to offenders is the cost of contracting for the electronic devices. Offenders on EIP are compelled to pay any court costs, fines and restitution as ordered by the court.

The Community Labor Force (CLF) Section administers four of the Sheriff's alternative sentencing programs: the Weekend Incarceration Program (when a judge sentences an individual to weekend incarceration), the Weekend Confinement ("Weekender") Program (when judges allow weekend work assignments but do not order it), the Fines Option Program (FOP) (for offenders who need to pay off fines and costs through community service); and the Community Labor Force Program (for full time incarcerated offenders who seek to earn "Judicial Good Time" credits). All of these Programs now comprise the Sheriff's Community Labor Force (CLF). Each of the above named programs deploys offender labor crews which work on County, state and city properties and projects, seven days per week, 52 weeks per year as weather permits.

Offenders in these programs are short-term, low risk offenders suitable for supervised access to the community and minimum security housing. All of these programs except the CLF are variations of community service which is mandated by the Comprehensive Community Corrections Act for Local Responsible Offenders (53.1-180 through 53.1-185.3). CLF, while not specifically mandated, is an integral part of this jurisdiction's community corrections package which is required by the Comprehensive Community Corrections Act for Local Responsible Offenders.

The Capital Improvement Program calls for building a larger facility to house additional inmates in the residential program as the requirements for housing increase and the opportunity to expand the program increases as well. The expansion of this program reduces the impact of inmate population growth in the Adult Detention Center, reduces the cost of incarceration, and permits offenders to continue support of their families. In addition, the CLF program, by taking over maintenance contracts for County agencies, currently avoids County costs for maintenance contracts worth an estimated \$1,170,705 in FY2008.

Offenders participating in each of these programs are charged a share of their gross earnings or costs of the program to defray the cost of their incarceration. Additionally, offenders pay court costs, fines, restitution, taxes and family support from their earnings.

The State Compensation Board partially reimburses the County for the employees in this unit.

► Method of Service Provision

The Pre-Release Center operates 24 hours per day, 7 days per week. Sworn and civilian staffs monitor and supervise offenders ordered into Electronic or Home Incarceration by the courts or Sheriff. Supervision of offenders in the Work Release Program is accomplished by deputy sheriffs

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assigned to the facility and to specific guard posts within the Pre-Release Center, as well as through random patrol of the facility. Substance abuse needs are addressed by civilian counselors. Offenders are assigned to specific staff members who serve as case managers. Offenders are subject to frequent breath and drug testing. Telephone and in-person job checks are performed by sworn staff.

In the EIP, constant electronic monitoring capability allows staff to know when an offender is home, or not at home, and whether or not the absence is authorized. Random computer generated phone calls as well as unannounced home and/or job checks confirm the offender is where he or she is supposed to be.

The CLF provides supervised inmate labor crews of 8 to 10 offenders each on a daily basis to many County agencies, the City of Fairfax and the Towns of Herndon and Vienna. Minor construction projects, bus shelter cleaning, lawn mowing, landscape beautification and maintenance, furniture and equipment moving, trail clearing, records retirement, and painting are common tasks accomplished by the CLF. Job sites may be inside or outside and crews are committed 52 weeks per year. Additionally, CLF crews support the Fairfax Fair, July 4th celebration in Fairfax City and Centreville Days in Centreville.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 80-100 percent. See the January 2007 Mandate Study, reference page 23 for the specific federal or state code and a brief description.

91-06: Safe Housing for Convicted Individuals

<i>Fund/Agency: 001/91</i>		<i>Office of the Sheriff</i>	
LOB #: 91-06		Safe Housing for Convicted Individuals	
Personnel Services		\$23,940,450	
Operating Expenses		\$84,199	
Recovered Costs		\$0	
Capital Equipment		\$0	
Total LOB Cost:		\$24,024,649	
Federal Revenue		\$0	
State Revenue		\$0	
User Fee Revenue		\$0	
Other Revenue		\$0	
Total Revenue:		\$0	
Net LOB Cost:		\$24,024,649	
Positions/SYE involved in the delivery of this LOB		290 / 290.0	

Office of the Sheriff

► LOB Summary

The Confinement Division supports the Adult Detention Center which safely houses and incarcerates an average daily population of more than 1,300 inmates. The Confinement Commander provides leadership, coordination, and oversight of the Adult Detention Center (ADC) operations with a combined staff totaling 290 deputies and civilians.

The Adult Detention Center housed on a daily basis approximately 780 inmates in a facility built for 589 until the opening of the new expansion in late April 2001. The facility now holds an average daily population nearing 1,300 inmates daily. The performance measurement objective associated with this LOB: To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than zero visitors, 60 staff, and 61 inmates.

Inmates are held for one of three reasons:

- pending trial on charges ranging from simple misdemeanors to capital felonies;
- serving a sentence of one year or less; and
- or awaiting transfer to a state correctional facility due to a sentence length of greater than one year

Males are held from as young as 14 years old (if convicted as an adult) and females are held from as young as 18 years old. Inmate statistics show that they are generally younger, single men who have some sort of substance abuse and/or mental health problem, typically have an education level no higher than high school graduate, come from a wide variety of cultural backgrounds, and stay less than a week. About 16 percent are illegal aliens.

The Division provides for the security and welfare of the staff and inmates confined in the Adult Detention Center (ADC). This staff not only ensures that the inmates are kept safe and secure, but that the citizens of Fairfax County are protected from the inmate population. The deputies operate the facility under the mandatory guidelines of the Virginia State Department of Corrections and the rigid guidelines of the American Correctional Association (ACA). The ACA guidelines were developed to assist facilities in the prevention of costly lawsuits by inmates. These guidelines are voluntary and very difficult to meet.

The facility operates using three types of supervision: podular, linear, and direct supervision. Higher security inmates are kept in podular supervision, where a manned control booth observes the activities of five pods of up to twenty inmates each. This provides intense supervision of prisoners, prisoner activities, and security. Linear detention has from one to five cells holding either one or two inmates each. The five cell blocks open to a day room for up to ten inmates each. In Direct Supervision, one unarmed deputy is located within the dayroom with up to 48 inmates at all times who supervises all activities.

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The secure environment does not come without considerable risk to the deputies. Most guests that visit the Adult Detention Center are surprised to find many of the inmates circulating unescorted throughout the hallways of the complex. Most do not have deputy escorts. With all but the most dangerous inmates eligible to attend classes, some inmates on assignment as inmate workforce, and everyone having access to private attorney meetings, guest visits, and medical treatment, there are too many needs to enable deputy escorts. Only Inmates going to court, being transported to other locations, or going to gym are escorted by deputies. Deputies must remain unarmed in the secure areas as they circulate among the inmates so they remain constantly at risk.

Although the inmate population had stabilized from 2004 through 2006, at a monthly average daily population of around 1,250, in 2007 the population began to increase again. In August, 2007 the monthly average daily population exceeded 1,300 and a population exceeding 1,400 was realized on several days.

Concurrently, the vacancy rate for deputies has been increasing. A normal vacancy rate would be in the range of 10 to 15 deputies. In FY2006 the number jumped to 35 and in FY2007 it jumped further to 48 deputies. The jail must operate using minimum staffing standards to ensure the safety of the deputies and the inmates. This has required deputies to have to work considerable overtime to fill the vacancies. As the population of the jail grows, the need to open new cell blocks increases but that increases the need for additional deputies as well. The County Board of Supervisors has reserved funds from an increase in the Court fees to help toward resolving resolve this issue. The Office of the Financial and Program Auditor is now analyzing the situation to determine what those improvements should be.

This unit collects \$1 per day from each inmate that goes toward housing costs.

The State Compensation Board partially reimburses the County for the employees in this unit.

The state pays a very small share of their cost to Fairfax for housing prisoners for which the state is responsible.

The federal government pays a fair share for Fairfax housing prisoners for which they are responsible.

► Method of Service Provision

The staff providing all of these positions is County employees (both sworn and civilian). Security housing services are provided by sworn deputy sheriffs 24 hours a day, seven days a week, inclusive of holidays. Four squads work 12-hour rotating shifts 6:30 a.m. to 7:00 p.m. and 6:30 p.m. to 7:00 a.m.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 23 for the specific federal or state code and a brief description.

Office of the Sheriff

91-07: Mandated and Essential Services to Incarcerated Individuals

<i>Fund/Agency: 001/91</i>		<i>Office of the Sheriff</i>	
<i>LOB #: 91-07</i>		<i>Mandated and Essential Services to Incarcerated Individuals</i>	
Personnel Services			\$5,386,453
Operating Expenses			\$3,798,320
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$9,184,773
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$1,104,125
Other Revenue			\$855,313
Total Revenue:			\$1,959,438
Net LOB Cost:			\$7,225,335
Positions/SYE involved in the delivery of this LOB			67 / 66.5

► LOB Summary

The Services Branch and Medical Services Branch provide all service and essential needs aspects of care for the safety and well being of the inmate population. These branches have 67 staff members composed of sworn and civilian. The performance measurement objective associated with this LOB: To achieve zero founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).

The Services Branch is responsible for supervision and operation of the Inmate Laundry Unit, the Facility Maintenance Section, the Commissary Section, the Programs and Recreation staff, Alcohol and Drug Services and the Food Services Section. The Branch Office also provides coverage on a rotating basis for emergencies occurring after duty hours.

Overall, the branch provides services for more than 380 employees and over 25,000 inmates annually. These responsibilities include preparing, serving and cleaning up from over one and a half million meals annually; operation of the inmates commissary program with annual sales of \$400,000; the repairs, maintenance and janitorial services of a 589,000-square-foot facility; and the provision of adequate and appropriate clothing, bedding, and wearing apparel for and average daily inmate population of 1,286 in FY 2007.

Inmate Programs serve two basic purposes. The first is affording inmates access to certain constitutional rights. Freedom to practice their religion as guaranteed in the First Amendment and access to the court as guaranteed in the Fourteenth Amendment. The second purpose entails rehabilitation and management. Inmates are given an opportunity to better themselves through such programs as Adult Basic Education, GED, Substance Abuse Education, Employability Skills and others. They are not only afforded the opportunity for self enhancement, they are given avenues to combat the frustration of incarceration.

Office of the Sheriff

Inmate Programs plans and coordinates the implementation of all programs and services for inmates. These programs encompass Education, English as a Second Language, Religion, Substance Abuse, Social, Library, Counseling, Support Groups, and Volunteer Services. In FY2007 there were 288 GEDs and life skill certificates awarded and 31,733 offenders attended classes. The Inmate Programs Section is supported by more than 200 active volunteers. There are no fee(s) charged to the inmates of the Adult Detention Center for program participation. This is primarily due to the fact that the program costs are fully supported by Commissary fees that are paid by inmates. The performance measurement objective associated with this LOB: To refer and connect inmates with educational programs so that at least 20 percent of those enrolled in GED and Alternative Education classes will receive their GED or high school diploma, and to provide inmates the opportunity to participate in self help and skills development programs.

Over 36 percent of the inmates are formally charged with substance abuse: whether for alcohol or controlled substance abuse. Many more claim to have been under the influence when the crime was committed. For substance abuse treatment to work, substance abuse education needs to mean something to the offender. In jail, the abuser is sober and has to look into the fact of the cause of his incarceration. The inmates have the time, opportunity, and impetus to deal with the problem.

The Recreation Section is also part of the Services Branch. The Recreation Section ensures that all inmates are given the opportunity to participate in a physical exercise program outside their cells on a daily basis. The Inmate Recreation Section provides recreation in the ADC on a daily basis. As a management tool, providing recreation in a jail setting has been found to facilitate: defenses in litigation pertaining to jail operations; reduce the number of incidents and destructive behavior in the facility by reducing idleness and boredom associated with incarceration; encourages positive behavior, sportsmanship, self improvement, and cooperation of inmates in the Adult Detention Center. It is an incentive and privilege that can be suspended upon conviction of jail rules and disciplinary infractions. Recreation staff is responsible for scheduling and escorting inmates to and from the gymnasiums.

The Commissary provides the sale of candy, snacks, toiletries, cosmetics, underwear, and socks to inmates. The commissary staff collects/receives commissary tickets on Monday and Wednesday, calculates prices, deducts sales from inmate accounts, bags the items ordered and delivers the items to the inmates. After sales, they balance the tickets against the accounts, inventory the items sold and restock the commissary for the next sale, buying and maintaining stock. The Commissary sales generate commission funds that are used for inmate needs. The profits of these sales pay for educational programs and recreation equipment for inmates at no cost to Fairfax County.

The Food Service Section provides food services in compliance with federal and state regulations for nutrition, safety, security, health and other concerns for employees and inmates of the ADC. Food is served by the inmate workforce under the direction of deputy staff. The inmate workforce, under the direction of deputy staff, also provides all the laundry services for the 1,286 inmates Monday through Friday.

The Facility Maintenance and Janitorial Section provide janitorial services, building and security systems maintenance, and fire safety equipment inspections. The facility is operational 24 hours a day and therefore, requires support of services accordingly. The inmate population has proven cause significant additional burdens on maintenance and janitorial services. Inmate workers provide labor under the supervision of sworn staff personnel. All of the janitorial tasks, painting, and changing of light bulbs are performed by these inmates. The performance measurement associated

Office of the Sheriff

with this LOB: To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.2 million.

The Medical Section provides health care, medical and dental services to incarcerated individuals who may or may not be citizens of Fairfax County. Care ranges from simple first aid to major cancer/HIV therapy to surgeries. Some costs are recouped by means of inmate co-pays for healthcare services. In FY 2007 there were 646,613 health care contacts with inmates and 323 prisoner hospital days. Medical staff administers the medical and dental contracts, medical emergency service needs, and pharmacy contracts. With exposure to over 25,000 offenders each year, the risk of significant medical cost fluctuations is considerable. A single AIDS patient can cost over \$50,000 to care for.

As the number of inmates increases, the budget for the operations must increase as well. When combined with fixed charges from other County agencies, these direct inmate services costs represent over 74 percent of the Sheriff's Office budget. The only source to balance these costs within the Sheriff's budget is from the 26 percent remaining budget which funds the operations and security of the jail.

The inmates fund both the Programs and Recreation Sections through Commissary purchases.

The State Compensation Board partially reimburses the County for the employees in this unit.

► Method of Service Provision

Inmate Programs Unit services are provided directly by the Good News Mission, Fairfax County Alcohol Drug Services, Fairfax County Adult Education, Woodburn Mental Health, Offender Aid and Restoration, Civilian Staff Members of the Sheriff's Office, Volunteers, and other Fairfax County Agencies, under the supervision of sworn deputy staff and a volunteer coordinator. The hours of operation for the Inmate Programs are Monday through Sunday from 9:00 a.m. to 10:00 p.m. The sworn staff hours are from 7:00 a.m. to 3:30 p.m., Monday through Friday and as needed for special program events.

Inmate Recreation Services are provided directly by sworn staff of the Sheriff's Office. Every inmate who is eligible for recreation is given the opportunity to attend. Recreation scheduling is done in a manner that individuals attend with others in the same custody levels. Maximum, medium and minimum inmates; adults and juveniles, males and females, are kept separate; and special segregation inmates do not attend recreation together at the same time. Hours of operation of Recreation in the Adult Detention Center are from 6:30 a.m. to 7:00 p.m. seven days per week.

Meals, laundry, housekeeping, and janitorial services are provided by the Inmate Workforce under the direction of sworn deputy staff. They Inmate Workforce is supervised and trained by staff from this section.

Health services are provided by a physician licensed by the State of Virginia, a dentist licensed by the State of Virginia and a variety of health care providers (RN's, LPN's, Correctional Health care Assistants). Care is also provided by various specialists and hospitals in Northern Virginia. Services are offered 24 hours a day, 365 days a year, inclusive of holidays.

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► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 23 for the specific federal or state code and a brief description.

91-08: Lawful Incarceration, Housing, and Care of Incarcerated Individuals

<i>Fund/Agency: 001/91</i>		<i>Office of the Sheriff</i>	
<i>LOB #: 91-08</i>		<i>Lawful Incarceration, Housing, and Care of Incarcerated Individuals</i>	
Personnel Services			\$2,001,962
Operating Expenses			\$65,495
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$2,067,457
Federal Revenue			\$126,580
State Revenue			\$3,596,507
User Fee Revenue			\$934,562
Other Revenue			\$0
Total Revenue:			\$4,657,649
Net LOB Cost:			(\$2,590,192)
Positions/SYE involved in the delivery of this LOB			33 / 33.0

► LOB Summary

The Classification and Records Branch has 33 personnel assigned to coordinate classification, transportation, and court related records. Classification is the process by which offenders are interviewed, assessed, and grouped with other like offenders for purposes of security and custody designations that affect housing and program needs. Offenders are assessed using various procedures and instruments to generate an offender's designation during intake, and throughout incarceration through reassessments. Classification services are provided directly by sworn staff of the Sheriff's Office. Inmate's needs and housing assignments are reviewed daily. The Classification work includes initial interviews, criminal records checks, reviewed cases, inmate transfers, formal hearings, and adjustment hearings. Other Classification duties consist of: approving special visits; Judicial Good Time (JCT); Exemplary Good Time (EGT); Good Conduct Allowance (GA); recommendation for jail adjustments and progress reports. Inmates are initially assessed by Classification for services needed in substance abuse, potential/propensity toward suicide, medical and other mental health requirements. Keep separate inmates, incompatibles, custody changes, and other reassessments are conducted by Classification

The courts have recognized Classification as an essential tool in the responsible management of jails. As a management tool, Classification in a jail setting has been found to facilitate; defense in litigation pertaining to jail operations; providing a safer environment for inmates by identification of appropriate levels of supervision for differing inmate risks; and the effective use of personnel based

Office of the Sheriff

on an understanding of divergent custody and program needs on a regular basis for inmates in the ADC. By applying objective classification principles in assessing risk factors and/or future behavior problems while incarcerated, there is a reduced liability.

The Records Section is responsible for maintaining and updating all documents on persons committed or assigned to this facility. The Inmate Records Section maintains approximately 1300 active inmate files daily. This process includes: calculating release dates on all sentenced County inmates; serving detainers from other jurisdictions; handling over 300 phone inquiries a day from the public, law enforcement agencies, courts, and attorneys; maintaining, on a daily basis, preparing the State LIDS report (this is a mandatory state report by which the County received payment from the state for housing inmates convicted of felonies); answering inmate requests and/or complaints; dealing directly with the State Department of Corrections and/or other jurisdictions to effect transfer to those facilities; identifying and preparing, on a daily basis, a court list of those inmates who are scheduled to appear in court; reviewing all court orders received and researched prior to jail credit; filling out proper documentation for submission to the Department of Corrections so that sentences can be computed for release dates; obtaining parole plans for sentenced state inmates and submitting them to Parole Release Unit; ensuring that state inmates awaiting parole are seen by the Virginia State Parole Board and, once paroled, executing parole conditions and verifying the release of inmates; identifying and advising the Office of Probation and Parole of all inmates who were returned to custody for violations of conditions of their release; coordinating the transfer of inmates who have been sentenced to community based programs; advising the jail transportation section of inmates in other jurisdictions who are needed in our courts on pending charges; processing paperwork and arranging for inmates to go out-of-state on Interstate Agreements; and ensuring that inmates who are being held as fugitives from out-of-state are returned in a timely fashion.

The Transportation Section is responsible for the movement of inmates to and from the Adult Detention Center. Inmates must be transported to state facilities after conviction; to and from other local jails, often to other states, when involved in multi-jurisdictional cases; and to and from doctors, dentists, and other medical appointments. Staff in this unit is also responsible for transporting patients to and from state mental health facilities.

The result of not providing this service would create a backlog of inmates in the local detention facility that should be housed in a state facility. Keeping state sentenced inmates longer than necessary greatly increases the security risk and the costs to the County.

The State Compensation Board partially reimburses the County for the employees in this unit.

► Method of Service Provision

Hours of operation for The Classification unit are from 6:30 a.m. to 7:00 p.m., seven days per week by sworn deputies and civilian staff. Transportation services are provided by sworn deputies. Regular hours for the Transportation Section are 7:00 a.m. to 3:30 p.m., Monday through Friday and 8:00 a.m. to Noon on Saturday. Flex time and overtime are used to compensate for long or last minute trips. Hours of operation for the Inmate Records Section are from 8:00 a.m. to 4:30 p.m. Monday through Friday by civilian and sworn deputies.

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► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 23 for the specific federal or state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to realize no more than 13 percent vacancies at year-end while attaining a minority percentage of 30 percent of staff.
- To ensure actual expenditures do not exceed funding level.
- To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- To achieve zero escapes of prisoners while being escorted under the custody of division personnel.
- To realize zero incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- To realize zero incidents of willful damage to any court facility.
- To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than zero visitors, 60 staff, and 61 inmates.
- To achieve zero founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.2 million.
- To refer and connect inmates with educational programs so that at least 20 percent of those enrolled in GED and Alternative Education classes will receive their GED or high school diploma, and to provide inmates the opportunity to participate in self help and skills development programs.

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Total agency budget administered (in millions)	\$53.18	\$55.85 / \$56.53	\$55.85	\$59.84	91-02
Certified applications received (2)	1,451	1,530 / 2,125	2,125	2,125	91-02
Applicant background investigations conducted (2)	253	275 / 394	400	400	91-02
Sworn staff hired	29	35 / 36	50	50	91-02
Minority sworn staff hired	13	14 / 8	20	20	91-02
Attempts to serve/execute civil process.	204,809	229,000 / 215,206	237,000	260,000	91-03
Prisoners escorted to and/or from court	24,187	25,000 / 29,839	32,665	35,491	91-03
Visitors utilizing the court facilities annually	1,300,318	1,350,000 / 1,365,592	1,400,000	1,400,000	91-03
Court cases heard annually	488,453	498,000 / 458,358	473,358	493,358	91-03
Average daily Adult Detention Center (ADC) inmate population	1,046	1,060 / 1,095	1,145	1,190	91-06
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	190	200 / 191	200	200	91-06
Combined ADC and PRC average daily population	1,236	1,260 / 1,286	1,336	1,386	91-07
Total ADC prisoner days	381,790	386,900 / 399,675	417,925	434,350	91-06
Prisoners transported each fiscal year	3,722	3,760 / 3,800	4,180	4,598	91-06
Annual meals served	1,444,586	1,478,250 / 1,458,945	1,513,688	1,552,210	91-07
Total prisoner days, ADC and PRC	494,437	504,325 / 521,772	534,400	548,000	91-07
Prisoner hospital days	401	401 / 323	323	323	91-07
Health care contacts with inmates	626,189	650,000 / 646,613	646,613	646,613	91-07
Inmate workforce positions	101	103 / 101	100	100	91-07
Educational programs offered (5)	6	6 / 6	6	6	91-07
Self-help and skills development programs offered	35	35 / 38	37	38	91-07
Participants in self-help and skills programs (6)	33,563	36,000 / 31,733	40,000	41,000	91-07
Average daily number of prisoners housed at the Pre-Release Center	190	200 / 191	200	200	91-05
Annual hours of work performed by the Community Labor Force	55,129	55,129 / 54,706	54,706	54,706	91-05
Average daily number of EIP inmates	29	29 / 25	25	25	91-05
Average daily number of prisoners in the Community Labor Force	45	45 / 47	47	47	91-05

Office of the Sheriff

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$17.73	\$18.62 / \$18.84	\$19.38	\$19.95	91-02
Background checks conducted per investigator	84	90 / 98	100	100	91-02
Cost per attempt to serve/execute process	\$15.90	\$15.90 / \$16.33	\$16.33	\$17.00	91-03
Attempts to serve/execute per civil enforcement deputy (3)	8,192	9,160 / 8,608	9,480	10,400	91-03
Annual civil enforcement cost per capita (3)	\$3.04	\$3.04 / \$3.22	\$3.22	\$3.50	91-03
Average hourly cost for court security (4)	\$594.53	\$594.53 / \$713.02	\$713.02	\$713.02	91-03
Average cost per capita per court security staff	\$6.09	\$6.09 / \$7.06	\$7.06	\$7.06	91-03
ADC average cost per prisoner day	\$142.91	\$142.91 / \$142.91	\$142.91	\$142.91	91-06
ADC per capita costs	\$30.69	\$30.69 / \$35.63	\$35.63	\$35.63	91-06
Average cost per meal	\$1.00	\$1.00 / \$1.02	\$1.00	\$1.00	91-07
Average cost per prisoner day for health care services (ADC+PRC)	\$8.06	\$8.06 / \$8.14	\$8.14	\$8.14	91-07
Average number of Community Labor Force participants eligible to work	45.0	45.0 / 49.0	49.0	49.0	91-05
Average number of Community Labor Force participants eligible for work that are actually working	37.0	37.0 / 18.0	18.0	18.0	91-05
Service Quality:					
Average service rating of budget support by customers	B+	B+ / B+	B+	B+	91-02
Percent of recruits successfully completing the academy (3)	93%	85% / 65%	70%	70%	91-02
Percent of minorities hired (4)	45%	40% / 22%	35%	35%	91-02
Founded complaints received regarding service of civil process	0	0 / 0	0	0	91-03
Percent of prisoners escorted without escape	100%	100% / 100%	100%	100%	91-03
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	825	900 / 810	825	850	91-07
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0% / 100.0%	100.0%	100.0%	91-07
Compliance rate with standards of American Corrections Association	100.0%	100.0% / 100.0%	100.0%	100.0%	91-07
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	100.0%	100.0% / 100.0%	100.0%	100.0%	91-07

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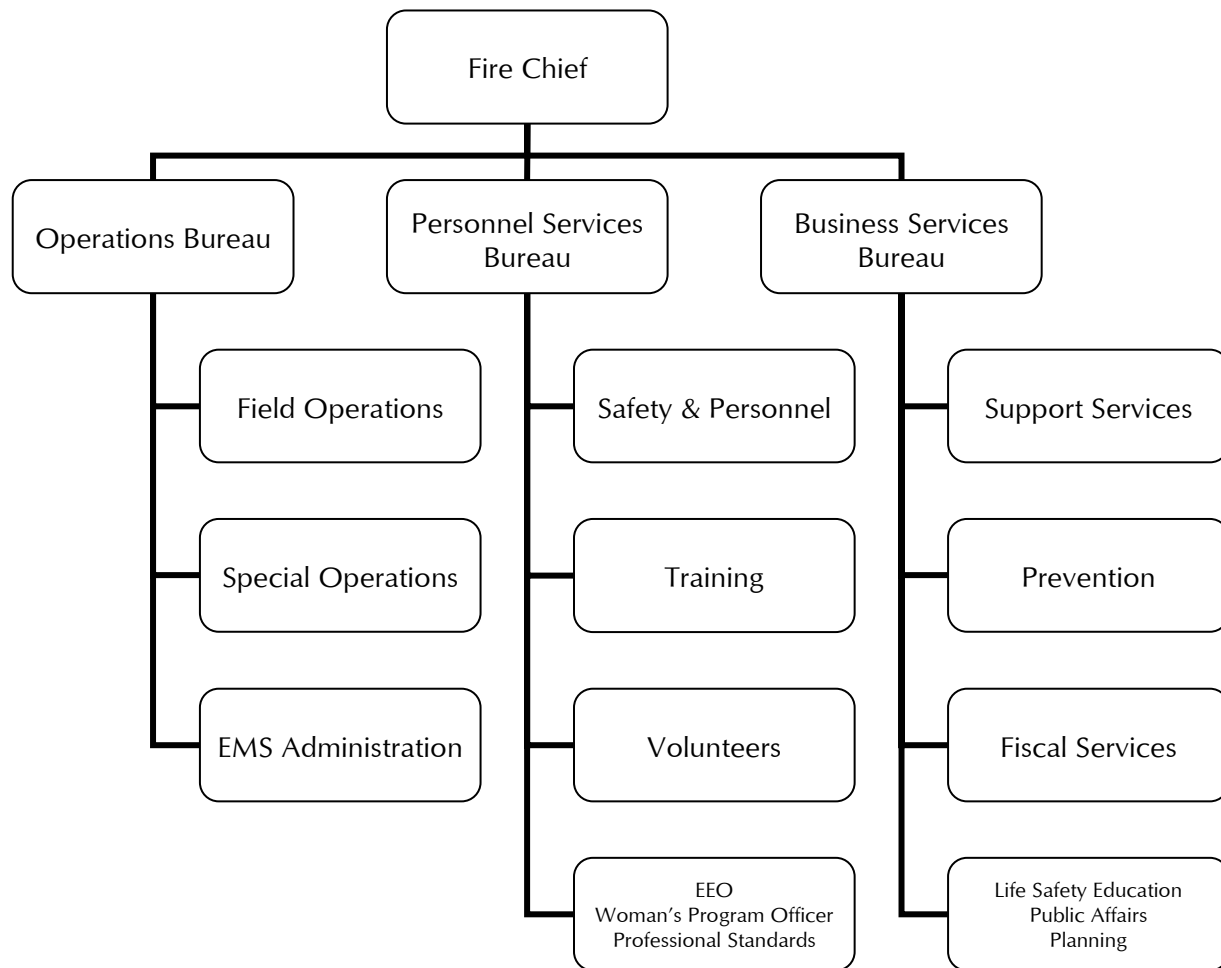
Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Service Quality:					
Yearly total times inmates were scheduled to attend self-help and skills development programs (7)	51,330	53,136 / 50,959	51,000	52,000	91-07
Yearly enrollment of inmates in GED and Alternative Education classes (8)	283	300 / 203	225	250	91-07
Percent of customers very satisfied with the Community Labor Force services	100%	100% / 100%	100%	100%	91-05
Outcome:					
Percent of variance between adopted and actual expenditure (1)	0.9%	2.0% / 1.0%	2.0%	2.0%	91-02
Percent of minorities on staff	28%	30% / 31%	30%	30%	91-02
Vacancies at the end of the fiscal year	7%	10% / 9%	13%	13%	91-02
Court cases adversely affected due to technical error in the service of process	0	0 / 0	0	0	91-03
Escapes during escort to/from courts	0	0 / 0	0	0	91-03
Injuries to judges/jurors/court staff/public	0	0 / 0	0	0	91-03
Incidents of willful damage to any court facility	0	0 / 0	0	0	91-03
Injuries and contagious disease exposures to visitors	0	0 / 0	0	0	91-06
Prisoner, staff or visitor deaths	1	0 / 3	0	0	91-06
Injuries and contagious disease exposures to staff	80	60 / 106	60	60	91-06
Injuries and contagious disease exposures to inmates	61	61 / 30	61	61	91-06
Founded inmate grievances received regarding food service	10	0 / 1	0	0	91-07
Founded inmate grievances received regarding inmate health care services	0	0 / 0	0	0	91-07
Value of services provided from inmate workforce (in millions)	\$4.2	\$4.2 / \$4.3	\$4.2	\$4.2	91-07
Inmates receiving GED and certificates from developmental programs (9)	50	55 / 58	60	70	91-07
Value of special community improvement projects performed by the Community Labor Force	\$126,711	\$132,335 / \$102,445	\$105,705	\$11,447	91-05
Value of work routinely performed by the Community Labor Force	\$953,826	\$996,165 / \$1,032,154	\$1,065,000	\$1,112,776	91-05
Total value of all work performed by the Community Labor Force (10)	\$1,080,537	\$1,300,000 / \$1,134,599	\$1,170,705	\$1,223,223	91-05

Office of the Sheriff

ADC = Adult Detention Center
PRC = Pre-Release Center

- (1) The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget by two percent or less. In FY 2007, the Sheriff's Office overspent funding levels by 1% due to budget structural imbalances. In cooperation with DMB, this has been remedied for FY 2008 and future fiscal years.
- (2) The dramatic increase to certified applications received and background checks conducted were due to the huge increase in recruitment efforts.
- (3) In FY 2005, vehicle costs for Civil Enforcement were added. This is the first time doing this and will give a better picture and more accurate cost per attempt to serve/execute process. This is the reason for the significant increase from FY 2004 to FY 2005.
- (4) The increase in average hourly cost for court security was due to staff shortages covered by overtime personnel.
- (5) Includes GED, Writing, Alternative Education, ESL, Communication Skills, and Learning Lab (Pre-GED and Math). In FY 2007, an educational mentoring program is planned for the ADC, which will increase ADC education programs to 7. An ESL class started in the PRC at the end of May 2005. The GED class in the PRC was discontinued on November 1, 2004 because inmate participation did not justify the program expense. Inmates in the PRC with approved community release agreements are encouraged to attend adult education classes offered at Woodson High School.
- (6) This indicator is a tally of participations, not enrollment. Actual attendance often is less than the number enrolled.
- (7) The figure represents the total number of times inmates were signed up and scheduled to attend. It frequently includes multiple times that individual inmates have been scheduled. It does not represent the number of individual inmates enrolled.
- (8) GED and Alternative Education specific information provided beginning with FY 2007 budget submission. No estimate was done for FY 2006 as this information was not included in prior years.
- (9) See footnote #1. This figure includes GED certificates and High School diplomas issued.
- (10) Starting in FY 2004, the labor rate was more accurately projected to reflect market labor rates.

Fire and Rescue Department



Mission

The Fire and Rescue Department's mission is to provide the highest quality services to protect the lives, property, and environment of our community.

Focus

The Fire and Rescue Department (FRD) is an all-hazards organization providing the full complement of fire suppression, emergency medical, technical rescue, hazardous materials, water rescue, life safety education, fire prevention and investigation services. The FRD is a combination career and volunteer organization which currently operates 37 fire and rescue stations. All stations are staffed full-time by County personnel with supplemental services provided at some stations by volunteers. The department serves Fairfax County and its citizens by suppressing fires; providing emergency medical care and other rescue operations including searching for and rescuing persons who become trapped, buried or who are in danger of drowning; investigating fires, bombings and hazardous material releases; performing emergency planning; educating the public concerning fire and other life safety issues; providing public information and fire prevention education; operating a Fire and Rescue Academy for emergency medical, firefighter, and rescue training; conducting citizen emergency response training; and operating apparatus shops to ensure emergency response vehicles are service ready. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

Fire and Rescue Department

The FRD is dedicated to being the best community-focused fire and rescue department ensuring a safe and secure environment for all. Eight core values are the foundation for the department's decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering the seventh year of agency-wide long-term strategic planning efforts to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD previously identified the following four broad strategic areas that served as focal points for the department's strategic plan:

Capacity development is fundamental to meeting increased demands for service from a growing population, increased environmental concerns, and response to heightened community awareness of the changing risks of everyday life. Demands for services impact personnel, equipment, facilities, and training. The Crosspointe Fire and Rescue Station opened in FY 2007 to serve the Laurel Hill area. The Wolf Trap Fire and Rescue Station was planned to open in FY 2009; however, due to budget constraints, the opening has been delayed. Additionally, an agreement with the Great Falls Volunteer Fire Department was signed in FY 2007 which will enable the County to begin construction of a new county-owned station at the existing site.

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The Department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support life, safety and education for the County's changing population. The FRD, through its Life Safety Education (LSE) program, targets high-risk population groups for fire safety and injury prevention education.

Service quality emphasizes the importance of continuous quality improvement while meeting the growing demand for service. In order to improve FRD's service level, positions were added in FY 2008 to increase the complement of Uniformed Fire Officers (UFOs) at the Public Safety and Transportation Operations Center (PSTOC). The UFO provides technical support to dispatchers, coordinates response efforts and resources, communicates to fire personnel during events, and acts as an emergency medical provider for PSTOC personnel.

Public policy formulation and implementation addresses the FRD's responsibility to the larger community with respect to policies which are reflected in local, state and national standards, and legislation that enhance service delivery and support fire safety. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus and building code review. In addition, the FRD is an active participant with the National Capital Regional Intelligence Center, which works with federal, state

THINKING STRATEGICALLY

Strategic issues for the department include:

- Developing the internal capacity to serve the community's needs. This includes opening a new fire station in the Wolf Trap community within the next few years.
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues;
- Focusing on service quality through implementation of increased quality assurance review; and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.

Fire and Rescue Department

and other local jurisdictions to review regional capabilities and address emergency preparedness needs of the National Capital Region.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	1480/ 1480	1484/ 1484
Expenditures:		
Personnel Services	\$134,422,702	\$144,864,582
Operating Expenses	27,061,972	22,889,423
Capital Equipment	798,243	150,100
Total Expenditures	\$162,282,917	\$167,904,105
Income:		
Fire Code Permits	\$907,902	\$931,800
Fire Marshal Fees	2,428,051	2,639,889
Charges for Services	680,350	585,974
EMS Transport Fee	11,332,091	10,630,655
Total Income	\$15,348,394	\$14,788,318
Net Cost to the County	\$146,934,523	\$153,115,787

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>Number of Positions</i>	<i>LOB SYE</i>
92-01	Business Services/Fire Chief Office	\$2,125,288	18	18.0
92-02	Support Services	\$9,745,886	57	57.0
92-03	Prevention	\$3,099,693	74	74.0
92-04	Operations/ Emergency Medical Services	\$126,570,860	1270	1270.0
92-05	Volunteers	\$1,103,055	3	3.0
92-06	Safety & Personnel Services	\$5,235,689	28	28.0
92-07	Training	\$4,953,395	24	24.0
92-08	Fiscal Services	\$281,921	10	10.0
TOTAL		\$153,115,787	1484	1484.0

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LOBS SUMMARY

92-01: Business Services/Fire Chief Office

<i>Fund/Agency: 001/92</i>	<i>Fire and Rescue Department</i>
LOB #: 92-01	Business Services/Fire Chief Office
Personnel Services	\$1,795,396
Operating Expenses	\$329,892
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$2,125,288
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$2,125,288
Positions/SYE involved in the delivery of this LOB	18 / 18.0
Grant Positions/SYE involved in the deliver of this LOB	2 / 2.0

► LOB Summary

The goal of department management is to ensure the efficient daily operation of the Fire and Rescue Department (FRD), as well as to provide leadership and vision to the organization in order to focus on innovation and resource optimization.

The Fire Chief, in collaboration with the Assistant Chief of the Business Services Bureau, the Assistant Chief of the Operations Bureau, and the Assistant Chief of the Personnel Services Bureau, comprise the senior leadership team that formulates the overall mission of the FRD, articulating its vision and establishing the framework for the organization.

The Business Services Bureau (BSB) is responsible for the entire business operations of the FRD. The BSB consists of the following LOBs: the Support Services Division, the Fire Prevention Division, and the Fiscal Services Division, as well as the Planning Section and the Public Affairs and Life Safety Education Section. These critical functions ensure that field operations have the resources needed to respond to the front-line operational and response needs of this 24/7 operation, as well as contribute to the department's life safety and environmental protection mission by providing life safety education and fire prevention programs and events to the community.

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The **Planning Section** is responsible for coordinating long-range planning issues, which includes developing and maintaining the department's strategic plan, evaluating policies and planning efforts, and developing study methodologies. The planning section conducts research on best practices in standards of coverage, deployment models, and resource allocation to optimize service delivery and to determine future service delivery configurations and facility needs. In addition, the planning section coordinates revisions to and the implementation of the department's Capital Improvement Program (CIP) which includes planning, designing, and constructing new facilities and renovations to existing facilities. During the past year, planning staff worked on feasibility studies for several existing stations, traffic light signalization issues at key intersections, and the design and construction of two new facilities - the Fairfax Center Fire and Rescue Station and the Crosspointe Fire and Rescue Station. In the next fiscal year, the planning section will work on design and construction of the new Wolftrap Fire and Rescue Station, the replacement of the Great Falls Fire and Rescue Station, and the renovation of the training academy at West Ox Road. The construction of additional facilities and renovations of existing fire and rescue stations to meet future needs are critical to meeting the goal in the Comprehensive Plan which states, "Fire and Rescue Stations in the county are located to provide maximum coverage based on a total response time of seven minutes."

The **Public Affairs and Life Safety Education Section** provides traditional and innovative life safety educational programs to high-risk populations including preschoolers, school-age children, latch-key children, juvenile firesetters, senior citizens, and culturally diverse residents. The section seeks to inform and educate the public through community events such as Celebrate Fairfax, Safe Kids Day, Fire Prevention Week Open House, and Fall for Fairfax. Staff personnel also serve as department spokespersons during significant incidents, special events, and routine queries from the media and residents. Emergency information regarding major incidents is provided to media outlets, residents, and various diverse communities within Fairfax County. Education and information is also provided through videos, public service announcements, planned media events, and feature presentations on Fairfax County's cable television channel 16.

► Method of Service Provision

Services are provided primarily by merit County employees, Monday through Friday, 8:00 a.m. to 4:30 p.m. and periodic weekend and evenings to support major incidents and community events. Additional services are provided by exempt limited term County employees as required.

► Mandate Information

There is no federal or state mandate for this LOB.

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92-02: Support Services

<i>Fund/Agency: 001/92</i>	<i>Fire and Rescue Department</i>
LOB #: 92-02	Support Services
Personnel Services	\$4,638,471
Operating Expenses	\$5,097,525
Recovered Costs	\$0
Capital Equipment	\$13,000
Total LOB Cost:	\$9,748,996
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$3,110
Total Revenue:	\$3,110
Net LOB Cost:	\$9,745,886
Positions/SYE involved in the delivery of this LOB	57 / 57.0
Grant Positions/SYE involved in the deliver of this LOB	0 / 0.0

► LOB Summary

The Support Services Division within the BSB is responsible for providing communication, information technology, purchasing, logistical, and apparatus support to the FRD in order to ensure the efficient daily operation in support of the department's mission. The Support Services LOB is comprised of the following five sections:

The **Communications Section** provides communication equipment and support to all firefighters, paramedics, and FRD staff. This section provides oversight of all radios and related equipment as well as tactical on-scene communications support to the Operations Bureau. The communications section also provides coordination with other local governments, county agencies, and hospitals to ensure that radio communication is reliable. In an effort to provide true interoperability, this section maintains the National Capital Region's and the Commonwealth of Virginia's Northern Virginia Radio Cache which consists of providing program oversight, maintenance, and deployment of over 1,000 radios and related equipment. In addition, the communications section provides technical and operational assistance to the emergency dispatchers at the Department of Public Safety Communication's (DPSC) Public Safety Communications Center (PSCC) by having a Uniformed Fire Officer (UFO) on-duty at the PSCC on a 24-hour basis. This officer is responsible for ensuring that apparatus for emergency incidents are dispatched appropriately and that the remaining resources are allocated effectively to maintain adequate countywide coverage. The section includes personnel assigned to coordinate the joint FRD and DPSC Emergency Medical Dispatch Program, Computer Aided Dispatch, and Mobile Tactical Information Systems.

The **Information Technology Section** is responsible for the department's incident information management systems, application development and support, supplying statistical data, and making recommendations to improve the overall management of the department through retrieval and analysis of collected data. This section processes all requests for copies of incident reports, surveys, and special reports, as well as statistical studies on department operations (requests made through

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the Freedom of Information Act). The Information Technology Section is responsible for researching and testing emerging technologies and determining their practicality for day-to-day operations; documenting specific hardware and software needs to ensure applications and systems are current and supportable; maintaining and updating the department's Intranet which is comprised of numerous business applications used for day-to-day operations. The section is also responsible for installing, supporting, and providing redundancy and back-up for multiple enterprise system platforms located on 24 servers; for installing, operating, and maintaining over 800 workstations and associated peripheral equipment owned by the department at 45 work locations; and ensuring mobile command and communication vehicles are equipped with the latest technologies to provide the best mobile command centers for field operations. This section also manages the Geographic Information Systems which establish fire response areas and units required for areas of coverage on various types of incidents; prepares and prints maps for day-to-day operational needs, as well as for specific large scale incidents and disaster planning. The Information Technology Section manages the security procedures set forth by the owners/operators of the respective enterprise systems. In addition, the section is involved in the design, development, implementation, and operation of applications for the microcomputer and LAN-based systems.

The **Purchasing and Accounts Payable Section** provides purchasing and contract management support for the acquisition of goods and services for FRD. Staff utilizes the I-CASPS and FAMIS systems in accordance with established County policies and procedures to process an average of 13,343 purchases per year. This section is also responsible for all accounts payable functions including processing an average of 5,161 payments per year. The purchasing section works closely with the County's Department of Purchasing and Supply Management to develop specifications and Requests for Proposals (RFPs) for specialized firefighting and rescue equipment.

The **Resource Management/Logistics Section** provides support for personnel through the purchase of uniforms, personal protective equipment (PPE), fire station supplies, and facility maintenance. This section makes sure that each firefighter/EMT is issued appropriate breathing apparatus and PPE, and ensures it is maintained in accordance with standards set by the Occupational Safety and Health Administration (OSHA), National Institute of Occupational Safety and Health (NIOSH), and the American National Standards Institute (ANSI). In addition, the Resource Management Section coordinates the repair, renovation, and the implementation and monitoring of facility maintenance contracts for all department facilities. The section is responsible for providing input into the FRD's facility requests and replacement schedules for equipment and goods for inclusion in the department's Operating and Capital Equipment budgets. Staff responds to emergency incidents to provide necessary supplies and consumable commodities for sustained field operations and for the prompt restocking of station supplies. The Logistics Distribution Center (LDC) which encompasses the Personal Protective Equipment Center, SCBA Shop, Meter Shop and the Logistics Warehouse, as well as the FRD's General Store, is managed by this section.

The **Apparatus Section** ensures that specialized systems of fire apparatus, emergency medical units and specialty equipment are fiscally responsible, dependably repaired, and technically tested and certified in accordance with NFPA and NIOSH standards. The current fleet, including volunteer vehicles, is comprised of approximately 480 fire suppression and administrative vehicles. Highlights include 66 Engines, 19 Trucks, 12 Heavy Rescues, 70 Medic Units, 3 Hazardous Materials Vehicles, 4 Light & Air Units, 12 Inflatable Boats, 2 Fire Boats, and 4 Tankers.

The Apparatus Section manages the department's apparatus fleet, monitors DVS shop service levels, evaluates vehicle utilization, manages all vehicle insurance claims and insurance coverage, and

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manages the department's station fuel sites. Additionally, this section prepares technical specifications for small equipment, vehicles, and large fleet apparatus approved for acquisition.

► Method of Service Provision

The Support Services LOB is composed of 57 merit and 19 limited-term county employees who provide direct services, monitor and coordinate the efforts of various county agencies and manage the efforts of various contractors. Personnel are assigned to day-work, but are often required to be available to assist with issues on a 24/7 basis in order to support the requirements of field operations at the 37 fire stations.

► Mandate Information

This LOB is federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 5.2 percent. See the January 2007 Mandate Study, reference page 24 and page 27 for the specific federal or state code and a brief description. Below is a breakdown for each of the individual mandates which relate to the LOB.

Monthly Calibration of Atmospheric Gas meters - the percentage of this LOB's resources utilized to satisfy the mandate is 1.6 percent. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

Annual Testing of SCBA Airpacks and Regulators - the percentage of this LOB's resources utilized to satisfy the mandate is 2.6 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

Breathing Air Compressor Testing, Maintenance and Repairs - the percentage of this LOB's resources utilized to satisfy the mandate is 0.43 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

Fit Testing of Employees Required to wear Respirators - the percentage of this LOB's resources utilized to satisfy the mandate is 0.23 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

Hydrostatic Testing of SCBA Bottles - the percentage of this LOB's resources utilized to satisfy the mandate is 0.31 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

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92-03: Prevention

<i>Fund/Agency: 001/92</i>	<i>Fire and Rescue Department</i>
LOB #: 92-03	Prevention
Personnel Services	\$6,456,104
Operating Expenses	\$783,416
Recovered Costs	\$0
Capital Equipment	\$14,726
Total LOB Cost:	\$7,254,246
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$582,864
Other Revenue	\$3,571,689
Total Revenue:	\$4,154,553
Net LOB Cost:	\$3,099,693
Positions/SYE involved in the delivery of this LOB	74 / 74.0
Grant Positions/SYE involved in the deliver of this LOB	0 / 0.0

► LOB Summary

The Fire Prevention Division is within the Business Services Bureau. The mission of the Fire Prevention Division is to prevent the loss of life or injury, and property or environmental damage caused by:

- Fires
- Release of hazardous materials and hazardous conditions
- Consequences when fires or hazardous material releases occur within Fairfax County

Five separate service areas are provided by Fire Prevention staff to accomplish its mission. These service areas are identified below:

The **Engineering Plans Review Section** reviews fire alarm, building, sprinkler, tank, range hood, site, and other plans for compliance with the Statewide Building and Fire Prevention Codes and the Fairfax County Fire Prevention Code. Plans Review staff provide code interpretations for the building industry and the general public. Service is provided to all developers, architects, engineers, owners, contractors, and designers, and the public at-large who submit plans for new construction, alterations, renovations, or modifications of sites, buildings, building tenants, and fire protection systems.

The **Fire Protection Systems Testing Section** enforces the Statewide Building Code and Fairfax County Fire Prevention Code. Inspectors witness code-mandated acceptance tests as well as code-mandated annual re-tests of all fire protection systems (i.e. sprinklers, fire alarms) in buildings under construction or renovation and in existing buildings. In addition, they review plans for fire lane installation and evacuation procedure requirements of the Fire Prevention Code. Acceptance testing

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services are provided to citizens, contractors, developers, and businesses with fire protection systems.

The **Inspections Section** inspects buildings, institutions, and occupancies to ensure compliance with the Statewide and Fairfax County Fire Prevention Codes and the Virginia Petroleum Storage Tank Regulations in order to maintain a safe environment for occupants. Inspections involve both commercial and residential structures. In addition, Inspections personnel inspect all home day care centers for fire safety for the Office for Children. The inspection of public buildings and industrial facilities, investigation of safety complaints received from citizens and other government agencies, and the issuance of Fire Prevention Code Permits are all functions mandated under the Fire Prevention Code. They also perform occupancy inspections to ensure compliance with the portions of the Statewide Building Code that deal with fire safety items prior to the Department of Public Works and Environmental Services (DPWES) issuing the Occupancy Permit.

The **Investigations Section** is responsible for enforcing state and County arson and fire bombing laws. This function includes the investigation of the origin and cause of fires and bombings to include prosecution of those responsible where it is determined that a criminal act has been committed in a fire incident.

Efforts involve investigating all fires of suspicious or incendiary origin, large loss, and involving injury or loss of life to determine the cause, origin, other circumstances, and significant dollar losses. Prosecution of those responsible for criminal acts in fire incidents may also be required. Although Fire Investigators have the responsibility to prosecute those who intentionally destroy property, their primary mission is to determine how and why the fire started so the public and industry can be informed, educated, and protected.

The **Hazardous Materials (Hazmat) Services Section** investigates and protects public health, safety, and the environment from the potential impact of hazardous materials used, stored or transported within Fairfax County and, if hazardous materials are released, ensures appropriate actions are taken to clean up or remediate the release. The staff of this branch performs operation of LAB1, the mobile Fire and Hazmat Investigation Lab. The branch also has responsibility to enforce the explosives and blasting portions of the Fire Prevention Code. Staff support to the federally-mandated Fairfax Joint Local Emergency Planning Committee (LEPC) is provided by the Hazmat section.

The vast majority of fire prevention services are mandated by applicable building and fire codes, state code, or federal law. In fact, prevention work is frequently referred to as “the Fire Marshal’s Office” (FMO) because it is the enforcement arm of the Fire and Rescue Department (FRD). Under state statute and in cooperation with the DPWES, the Fire Prevention Division enforces applicable sections of the Virginia Uniform Statewide Building Code (VUSBC), Title 27 of the Code of Virginia and Chapter 62 of the Fairfax County Fire Prevention Code.

Successful implementation of the Fire Prevention mission helps to ensure lower property insurance costs, foster economic development, lower the number and severity of firefighter injuries, and increase the quality of life in Fairfax County. Fairfax County’s Fire Prevention Division (FPD) is recognized as one of the most innovative in the United States, and is one of the most thorough in its inspection work. This is reflected in the Insurance Services Office’s statistical rating of Fairfax County as having one of the lowest ratios of total dollars lost to total dollars protected in the state of Virginia. Commercial insurance rates also reflect the County’s high standards in fire prevention. A

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dollar's worth of commercial insurance in Fairfax County costs about 60 cents. By comparison, a dollar's worth of commercial insurance in the City of Richmond costs about \$1.50.

► Method of Service Provision

Fire prevention activities are accomplished by 74 merit staff (one of which is an alternative placement position) and 27 exempt limited term staff.

Fire investigators provide coverage 24 hours a day, 7 days a week for fire incidents. Inspection, hazmat, testing, and life safety education staff are on-call after normal business hours for emergencies and to enforce the Fire Prevention Code by responding to fire protection system malfunctions, to ensure that the systems are repaired and fire protection is maintained.

All prevention services are provided directly by County employees who are trained and certified. For instance, fire and hazmat investigators are certified by the Virginia Department of Fire Programs and the National Association of Fire Investigators as fire investigators with full police powers. Hazardous materials investigators must also obtain technical certification from the Virginia Department of Emergency Management, as well as environmental crimes training and motor carrier safety training. Fire inspections and testing personnel must be certified by Virginia Department of Fire Programs and the Virginia Department of Housing and Community Development in accordance with VA Code Sections 27-34.2 and VR 394-01-2. The certification process includes an initial inspector training course (120 hours) with annual re-certification training. Engineering plans reviewers are state-certified technical assistants to the Building Official and the Fire Official under USBC 105.2 and the Statewide Fire Prevention Code F-105.3

► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 86 percent. See the January 2007 Mandate Study, reference page 24 and 25 for the specific federal or state code and a brief description. Below is a breakdown of the individual mandates which relate to the LOB.

Fire Prevention Inspection and Witnessed Systems Tests Activities - the percentage of this LOB's resources utilized to satisfy the mandate is 45 percent. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

Fire and HazMat Investigation and Enforcement Activities - the percentage of this LOB's resources utilized to satisfy the mandate is 3.4 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

Fairfax Joint Local Emergency Planning Committee - the percentage of this LOB's resources utilized to satisfy the mandate is 6.9 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

Fire Marshal Plans Review - the percentage of this LOB's resources utilized to satisfy the mandate is 7.2 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

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92-04: Operations/Emergency Medical Services (EMS)

<i>Fund/Agency: 001/92</i>	<i>Fire and Rescue Department</i>
<i>LOB #: 92-04</i>	<i>Operations/ Emergency Medical Services (EMS)</i>
Personnel Services	\$124,492,872
Operating Expenses	\$11,190,372
Recovered Costs	\$0
Capital Equipment	\$122,374
Total LOB Cost:	\$135,805,618
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$9,234,758
Other Revenue	\$0
Total Revenue:	\$9,234,758
Net LOB Cost:	\$126,570,860
Positions/SYE involved in the delivery of this LOB	1270 / 1270
Grant Positions/SYE involved in the deliver of this LOB	1 / 1.0

► LOB Summary

The goal of the Operations Bureau LOB is to provide emergency and non-emergency response for residents and visitors of Fairfax County, and our mutual aid partners, in order to save lives and protect property.

Personnel respond to approximately 22,000 suppression incidents, over 64,000 emergency medical incidents, and approximately 6,000 public service incidents annually. Since 1991, incidents have increased 55.5 percent from 59,209 to 92,087 in FY 2007. This increase is expected to continue as the County's population continues to grow in both numbers and age. All of the 37 stations are now equipped with an Advanced Life Support (ALS) engine, each staffed with a highly trained firefighter/paramedic. All personnel are certified as Firefighter II as defined by the National Fire Protection Association (NFPA) standards and at the Emergency Medical Technician–Basic level (EMT-B). One-third of the force is certified at the Advanced Life Support (ALS) level. Approximately 60 percent of the operational volunteer members are certified at the EMT-B level.

Plans are underway for the construction of an additional station in the Wolf Trap community projected to open in Fiscal Year 2010.

The Operations Bureau is comprised of Field Operations, the EMS Administration Division, and the Special Operations Division.

Field Operations encompasses a highly efficient all-hazards force prepared to respond to medical emergencies, fire, natural disaster, and other hazardous conditions for the purpose of saving lives, controlling damage, and protecting and saving property. They respond 24/7 with appropriately trained personnel and equipment to all alarms within Fairfax County, the Town of Herndon, the Town of Vienna, and the Town of Clifton, and assist other jurisdictions according to mutual aid agreements.

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The department has established a five-minute response time identified in the County's Comprehensive Plan as its goal for suppression incidents. This five-minute response goal is based on the standard time/temperature curve as developed by the National Institute of Standards. This time/temperature curve indicates that the temperature of fires increases drastically in the first ten minutes of a fire at which point a flashover is likely to occur. Once flashover occurs in a room, the fire will quickly spread. The amount of damage sustained by fire and other emergencies is directly related to the timely response of fire department personnel and their ability to take the necessary actions to mitigate the incident.

Emergency medical incidents are addressed through a multi-tiered response system to reduce the occurrence of death and disability within Fairfax County. To increase the chance of survival, it is imperative that a person in cardio-pulmonary arrest be supported within six minutes and life-saving measures initiated. Therefore, the department has established a six-minute response time as its goal for ALS incidents.

EMS Administration, formed in 2005, is led by the Deputy Chief and is comprised of EMS Supervisors, a part-time Operational Medical Director (OMD), a Quality Management Section, and a Regulatory Section. OMD and QM are mandated by State Board of Health, Virginia EMS Regulations.

The EMS Supervisors are responsible for reviewing incident reports for completeness and accuracy, evaluating initial field training provided to EMS interns, facilitating training for all providers in their respective battalions, and managing EMS unit placement throughout their battalion to ensure service delivery goals are met.

The provision of emergency medical care by the department's certified personnel is done under the license and authorization of the Operational Medical Director (OMD). The Operational Medical Director provides medical oversight for all aspects of emergency medical services provided by all career and volunteer members of the department including, but not limited to, authorization to provide care, written policies, procedures and protocols for pre-hospital emergency medical care, training, and quality assurance of medical services. The OMD also supervises the administration of emergency medical care and works collaboratively with the Fire/EMS Chief, assistant and deputy chiefs, and other personnel in the department.

The Quality Management Program was established in 2002 to objectively, systematically and continuously monitor, assess and improve the quality and appropriateness of all activities related to the provision of pre-hospital patient care provided by the agency, including communications, dispatch, and all aspects of transport operations and equipment maintenance pertinent to the agency's mission.

The Regulatory Section is responsible for evaluating new equipment and procedures for potential application and benefit within the EMS system. The section also assists the department's emergency preparedness efforts with the Mass Casualty Support deployment of Mass Casualty supplies and equipment, and planning for a potential pandemic flu scenario.

Special Operations consists of four functional sections which include emergency preparedness, hazardous materials, marine operations, and technical rescue. In FY 2006 and FY 2007, all levels of uniformed employees received National Incident Management System (NIMS) Incident Command

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System (ICS) 100, 200, and 700 training. In addition, all command officers received training at the NIMS ICS levels 300, 400, and 800 in FY 2007.

Emergency Preparedness is responsible for planning, preparedness, and coordination for natural (hurricanes, tornados) and man-made (hazardous materials, transportation incidents) disasters, homeland security threats, and special events. They play a critical role in coordinating activities with other public safety agencies including the Police Department, Health Department, Emergency Management and state and federal response partners.

The Hazardous Materials Team is a specialized team that responds to accidental (vehicle fuel spills, gas leaks, spills at fixed facilities) or intentional (environmental crimes, terrorism) release of hazardous materials (chemicals, fuels, biological agents, radiological materials, explosives, hazardous waste). The team's specialized training and sophisticated equipment allow them to detect and identify unknown chemicals, and control/contain the release of hazardous materials. The team provides environmental protection, decontamination of persons/property, and foam operations for tank farm, pipeline, and highway incidents. The team plays a critical role in response to large-scale events that threaten the County. By providing hazardous materials response, the department must be in compliance with the Department of Labor Standards, Federal Register 29 Code of Federal Regulations (CFR), Parts 1920.120; Final Rule and the Commonwealth of Virginia OSHA Hazardous Waste Operations and Emergency Response.

The Marine Operations Team responds to emergencies on rivers, lakes, and ponds. They receive specialized training and state-of-the art equipment to respond to drownings, watercraft accidents and fires, marina fires, disabled boats, medical emergencies, water borne hazardous materials releases, and special events. Fire boat personnel are licensed boat captains and certified as radar observers. The fire boat maintains a safety patrol on the Pohick Bay and Potomac River on weekends and holidays during the recreational boating season.

The Technical Rescue Team responds to complex and challenging rescue incidents. Their training and sophisticated equipment allows response to high-angle (rocks/cliffs, high-rise buildings) incidents, confined space (tunnels, tanks, sewers) incidents, building collapse (construction accidents, bombings), and trench events (excavations, construction, etc.). The team also responds to industrial and transportation accidents. The team also is responsible for swift water rescue incidents occurring within the Great Falls Park and other areas during times of flash-flooding. Technical rescue personnel are trained to a standard established by the department that is based on the Department of Labor Standards, Federal Register 29 CFR, Part 1910; Final Rule and the Commonwealth of Virginia OSHA Confined Space Standards. Additionally, rope rescue standards are covered in NFPA Standards 1500 and 1983.

Urban Search and Rescue, known as Virginia Task Force 1 (VATF1) was established in 1986 as a domestic and international disaster response resource, sponsored by the Fairfax County Fire and Rescue Department. VATF1 roster consists of approximately 200 specially trained career and volunteer fire and rescue personnel, with expertise in the rescue of victims from collapsed structures, following a natural or man-made catastrophic event. VATF1 includes: emergency managers, structural engineers and heavy rigging specialists, physicians and paramedics, collapse rescue technicians, logisticians, hazardous materials, and communications specialists, as well as canine, technical search and technical information specialists. VATF1 can be fully prepared for national or worldwide deployment within three hours. VATF1 is federally funded through

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arrangements with the Department of Homeland Security (DHS/FEMA) and the United States Agency for International Development (USAID).

► Method of Service Provision

These services are provided directly by county employees and trained volunteers. Each type of emergency response apparatus is maintained at minimum staffing levels for the purpose of providing services 24-hours-a-day, 7-days-a-week. Minimum staffing levels are mandated by the Board of Supervisors.

The Fire and Rescue Department operates on three separate 24-hour rotating shifts. Each of the three shifts is led by a Deputy Chief. The County is separated geographically into seven battalions, each supervised by a Battalion Chief per shift. Each Battalion Chief is responsible for five or six fire and rescue stations and all assigned personnel for that shift. In addition, each of the three shifts has an EMS Battalion Chief supervising the seven on-duty EMS Captains and the shift personnel.

Funding comes from the County's general fund and the following grants:

1. State Domestic Preparedness Equipment
2. Citizens Corps Grant Program
3. State Homeland Security
4. Urban Areas Security Initiative (UASI)
5. Metropolitan Medical Response
6. Fire Programs Grant Fund
7. EMS Two-for-Life/Four-for-Life
8. Various FEMA and USAID grants
9. Assistance to Firefighters Grant Program

► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 30 percent. See the January 2007 Mandate Study, reference page 24 and 27 for the specific federal or state code and a brief description. Below is a breakdown for each of the individual mandates which relate to the LOB.

Emergency Medical Services - the percentage of this LOB's resources utilized to satisfy the mandate is 27 percent. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

Hazardous Materials Response - the percentage of this LOB's resources utilized to satisfy the mandate is 0.2 percent. See the January 2007 Mandate Study, reference page 26 for the specific federal or state code and a brief description.

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Technical Rescue - the percentage of this LOB's resources utilized to satisfy the mandate is 0.15 percent. See the January 2007 Mandate Study, reference page 26 for the specific federal or state code and a brief description.

The Clean Air Interstate Rules - the percentage of this LOB's resources utilized to satisfy the mandate is 0.32 percent. See the January 2007 Mandate Study, reference page 27 for the specific federal or state code and a brief description.

State Patient Care Reporting - the percentage of this LOB's resources utilized to satisfy the mandate is less than 1 percent. See the January 2007 Mandate Study, reference page 27 for the specific federal or state code and a brief description.

Career EMT/Firefighter Training - the percentage of this LOB's resources utilized to satisfy the mandate is 1.6 percent. The cost of this mandate is divided between Operations/EMS and Training. See the January 2007 Mandate Study, reference page 27 for the specific federal or state code and a brief description.

92-05: Volunteers

<i>Fund/Agency: 001/92</i>		<i>Fire and Rescue Department</i>	
LOB #: 92-05		Volunteers	
Personnel Services			\$303,629
Operating Expenses			\$799,426
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$1,103,055
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$1,103,055
Positions/SYE involved in the delivery of this LOB			3 / 3.0
Grant Positions/SYE involved in the deliver of this LOB			0 / 0.0

► LOB Summary

The LOB for the Volunteer Liaison Office is within the Personnel Services Bureau. The goal of the Volunteer Liaison Office is to provide and facilitate communication, collaboration and coordination to provide interoperability through access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) that reside within the Fire and Rescue Department (FRD). This office is focused on enhancing efficiency in delivery of services to the community in both the public service domain through fire and life safety education, and emergency medical and fire services through the use of volunteer resources.

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The 12 Volunteer Fire Departments provide assistance to the FRD in the following areas:

Operational Contributions: Volunteers are trained to assist with fire suppression and emergency medical services as part of a combined career/volunteer system. There are over 313 highly trained operational volunteers who are serving in the system, including 17 Paramedics. Volunteers provide service by placing additional units in service during peak service demand periods or by riding in a supplemental position on minimum staffed vehicles. Trained volunteers provide stand-by medical assistance at multiple events including Celebrate Fairfax, Herndon Festival, Wolf Trap performances, community fairs and 10K runs, band competitions, high school all night graduation parties, and high school football games. In addition, volunteers staff canteen units that provide firefighter rehab at multiple alarm fires and other incidents where personnel are on-scene for extended periods or are subjected to weather extremes.

Capital Facilities: Eleven of the County's 39 fire stations, valued at over \$28 million, are owned and maintained by the volunteer organizations. These include stations 2, 5, 8, 10, 12, 13, 14, 17, 19, 22, and 23. Note: Station 12 will become a County facility as the result of an agreement with the Great Falls Volunteer Fire Department which was signed in FY 2007.

Apparatus: The 12 VFDs own about 28 percent of the FRD's major apparatus (82 units valued at \$15,000,000). They provide front-line units for 15 fire stations, including those stations owned by the VFDs as well as apparatus for stations 1, 21, 37, and 38. In addition to front-line units, VFDs own vehicles that may be placed in service by operational volunteers or used as part of the reserve fleet for any station in the County.

Citizen Programs: The Volunteer Liaison Office manages the Community Emergency Response Team (CERT) and Fire Corps Programs of the Virginia Citizen's Corps. The office also supports the Fairfax County Public Schools Emergency Services Program for high school students and the Fire Explorer Post sponsored by the FRD.

► Method of Service Provision

The Volunteers section is staffed by three merit positions. The merit personnel are assigned to day work; however, there are frequent evening and weekend commitments in order to meet the availability of the community and VFD needs. Volunteer training is provided on evenings and weekends and it is taught by adjunct instructors and volunteers as well as subject-matter experts from other divisions.

Fairfax County provides funding for training citizens who become volunteers through the Fire and Rescue Academy in order to ensure that all volunteers meet local, state, and national standards. Operational volunteers are provided the same protective clothing as career personnel. In addition, the County contributes \$25,000 per station each year as payment against the principal for one apparatus loan. In return, the County has access to all volunteer-owned apparatus and the volunteer-owned stations. The County also contributes \$10,000 per station each year for capital expenses.

The Volunteer Liaison's Office provides training to County citizens through the Virginia Citizen Corps CERT and Fire Corps Programs utilizing trained volunteer firefighters and Emergency Medical Technicians as instructors. In addition, the office provides support utilizing trained volunteers to the Fairfax County Public School's Emergency Services Program and a Boy Scouts of America Fire Explorer Post.

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► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 12.4 percent. See the January 2007 Mandate Study, reference page 24-26 for the specific federal or state code and a brief description. Below is a breakdown for each of the individual mandates which relate to the LOB.

Volunteer EMT (B) Recertification – the percentage of this LOB's resources utilized to satisfy the mandate is 1.8 percent. The cost of this mandate is divided between Volunteers and Training. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

Volunteer CPR Recertification – the percentage of this LOB's resources utilized to satisfy the mandate is less than 1 percent. The cost of this mandate is divided between Volunteers and Training. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

Volunteer EMT/Fire Fighter Training – the percentage of this LOB's resources utilized to satisfy the mandate is 10 percent and occurs every two years. See the January 2007 Mandate Study, reference page 26 for the specific federal or state code and a brief description.

92-06: Safety & Personnel Services

<i>Fund/Agency: 001/92</i>	<i>Fire and Rescue Department</i>
LOB #: 92-06	Safety & Personnel Services
Personnel Services	\$2,219,830
Operating Expenses	\$3,015,859
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$5,235,689
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$5,235,689
Positions/SYE involved in the delivery of this LOB	28 / 28.0
Grant Positions/SYE involved in the deliver of this LOB	1 / 1.0

► LOB Summary

The Personnel Services Bureau (PSB) consists of staff and work units organized to provide comprehensive human resource management services to over 2,000 sworn, civilian, and volunteer members of the Fire and Rescue Department. The scope of responsibility and services include: providing a representative work force through equal employment opportunity, active recruitment of

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qualified applicants and volunteers in a competitive job market, basic training and professional certifications, continuing education, professional development and advancement, occupational safety, health and wellness, payroll and personnel action processes, strategic work force planning, and quality assurance through the professional standards office function. The organization of the PSB is designed to promote efficiency and synergy in the administration of all human resource management services.

The PSB is comprised of the following LOBs: Safety & Personnel Services Division, the Training Division, and the Volunteer Section. The Safety & Personnel Services LOB includes the following functional areas:

The **Human Resources Division** is responsible for planning, coordinating, and directing personnel, payroll, recruitment, and promotional examinations. This includes personnel and payroll functions that are unique in Fairfax County, including the 24-hour shift schedule with 56-hour employees and complex issues involving the federal Fair Labor Standards Act (FLSA), as well as providing benefit and pay information to uniformed and civilian employees. This division reviews and interprets applicable federal and state laws relating to employment practices and represents the FRD during public meetings, court hearings, and before the Civil Service Commission. In addition, staff provides liaison with the County Attorney, Uniformed Retirement Board, and other County agencies.

The **EEO Office, Professional Standards Office, and Women's Program Office** are entities operating within the PSB working collaboratively with the other sections in the bureau. The placement of these functions organizationally conveys the department's commitment to providing a workforce that maintains the appropriate standards of conduct worthy of the public trust and that is compliant with Equal Employment and Affirmative Action requirements as established by the Department of Justice and applicable code regulations.

The **Recruitment Section** manages the applicant process for prospective firefighters by soliciting and reviewing upwards of 2,500 applications per year. This is accomplished through extensive outreach programs and participation in job fairs and career days throughout the Washington metropolitan area and other locations. These efforts are essential in order to attract a diverse workforce which is representative of the citizens we serve. Once a candidate applies for a position, there is an eight-step process that includes a written examination, candidate physical abilities test (CPAT), polygraph, personal interview, medical examination, psychological test, and background investigation. All of these steps must be completed prior to hiring each recruit. Ultimately, these efforts result in the best available candidates to enter the Academy for recruit basic training. Given the projected numbers of current firefighters who are eligible to retire within the next three to five years, the demands on this section will continue to increase.

The **Promotional Examination Coordinator** develops and administers required promotional testing for all uniform ranks from Technician through Battalion Chief. This involves oversight and administration of five to seven written, practical, and/or assessment examinations per year. Exams are on a specific pre-defined schedule; however, additional tests may be required as the need for a certified list of candidates is identified. Promotional exam development is a collaboration with the Department of Human Resources and with subject matter experts from field operations and other fire departments. Further, exam committees are convened and are responsible for ensuring that each testing process is impartial, fair, task-relevant, and rank-appropriate. Prior to the development of a promotional test, a review and job analysis of the position must be performed to ensure that the

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testing involves relevant and up-to-date requirements. This effort involves critical maintenance of confidential information pertaining to examinations such as raw scores, rankings, and materials that are included in the development of an examination.

The goal of the Fairfax County Fire and Rescue Department's **Occupational Health and Safety Program** (OHSP) is to provide comprehensive occupational health and safety service to FRD uniformed 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. This goal is achieved in accordance with NFPA 1500: Standard on Fire Department Occupational Safety and Health Programs and the OSHA General Duty Clause (29 USC 654 (A) (1)). The intent of this statute is to protect employees from workplace accidents and exposures by requiring employers to recognize and correct hazards.

The OHSP provides guidance, management oversight, and medical services for early detection and prevention of job-related illness and injury. There are seven distinct functional areas in the OHSP.

The **Public Safety Occupational Health Center (PSOHC)** is the primary vehicle through which medical services are delivered to all public safety agencies in the County including the FRD, the Police Department, and the Sheriff Department. All applicants to public safety agencies are evaluated and screened at the PSOHC. The PSOHC provides pre-placement evaluations, periodic health assessments, return-to-work and fitness-for-duty evaluations, separation examinations, surveillance of occupational exposures, medical clearance for respirator use, and case management for occupational injuries and illnesses. In addition, the center staff tests and certifies members annually in the correct selection of respiratory protection equipment. The PSOHC assists members affected by occupational injuries or illnesses in their rehabilitation in an effort to facilitate their return to active duty or limited duty. A new activity for the center, within their existing capacity, is the treatment of minor occupational injuries sustained on the job by firefighters. The PSOHC also provides medical services to the Fairfax City Fire Department, the Town of Herndon Police, and the Town of Vienna Police.

- Code of Virginia – Line of Duty Act (65.2-402) Presumption as to death or disability from respiratory disease, hypertension or heart disease, and cancer. All claims made under the Virginia Line of Duty Act require a comprehensive investigation.
- OSHA Fire Brigade Standard 29 CFR 1910.156 (2, e) – Requires fire protection personnel to submit to an annual medical examination.

A concurrent activity is the **Confidential Health Database** component that maintains health files on each employee and volunteer. These health files include results of regular medical evaluations, physical performance tests, occupational illnesses or injuries. Also included are files related to exposures to suspected hazardous materials, toxic products, or contagious diseases. New projects also include on-line injury reporting, client billing software, MEDGATE (medical records management system) and an injury/restricted duty database.

- Senate Joint Resolution No. 120 - Requesting the Virginia Fire Services Board to develop and maintain a statewide database for the collection and analysis of information documenting firefighter exposure to toxic substances, 1994.

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Transitional Duty Programs are designed for personnel who have sustained on-the-job injuries or who are experiencing medical problems that prevent them from performing their full job duties but have the ability to work in some capacity. Job assignments are carefully matched to the individuals' abilities and restrictions, while supporting and monitoring rehabilitation efforts to ensure a timely return to full duty, permanent alternative placement or retirement from the department. Relevant mandates include:

- NFPA 1582 Standard on Medical Requirements for Fire Fighters, ADA - Americans with Disabilities Act, Virginia Workers Compensation Act, OSHA 29 CFR 1910.134 Respiratory Protection standard, and NFPA 1001 requiring candidates and incumbents alike to be physically fit to operate safely and efficiently.

The **Fitness and Wellness Program** provides resources, time, and expertise to firefighters to achieve and maintain peak physical fitness levels, to facilitate recovery from a work-related injury or illness, and to minimize the risk of on-the-job injuries. The wellness component incorporates behavioral health, physical fitness, nutrition, and injury and illness prevention and rehabilitation. The fitness component supports a structured physical fitness program and involves the purchase, installation, and maintenance of fitness equipment for the Massey Fitness Center, Training Academy, and fire stations. The fitness component is supplemented by Peer Fitness Trainers who conduct training sessions for incumbents and firefighter candidates and assist with the administration of the Work Performance Evaluation (WPE) and Candidate Physical Abilities Test (CPAT). In addition, the Peer Fitness Trainers develop and administer the US Department of Justice mandated physical performance training requirements for candidates who participate in the CPAT. The fitness component provides physical performance assessments on any individual returning to full duty from a debilitating injury, illness, or other extended leave.

The **Critical Incident Stress Management Program (CISM)** provides trained clinicians and peer counselors to identify and counsel individuals who are experiencing difficulties in coping with critical incidents encountered while performing emergency services duties. CISM provides a program that identifies and assists members and their immediate families with substance abuse, stress, and personal problems that adversely affect work performance. In addition, this effort provides education and counseling for the purpose of preventing health problems and enhancing well being. When necessary, staff may refer personnel or their immediate families to EAP and other health care services for the restoration of job performance. In addition, OHSP supports the Peer Support Program (PSP), which provides informal mentoring and sponsor services to co-workers facing issues of substance abuse to facilitate recovery.

The **Infectious Disease and Environmental Control (IDC) Program** attempts to identify, limit, or prevent exposure to infectious and contagious diseases. Another functional activity within this program includes the prevention of exposure to airborne contaminants such as combustion products and asbestos fibers. The IDC provides employees and volunteers with protection from exposure to bloodborne pathogens and other potentially infectious material, and presents a comprehensive education and control program for personnel who may be exposed to bloodborne pathogens or infectious materials. The IDC ensures that all members have access to an appropriate immunization program and ensures that all members have adequate immunity to infectious diseases, and ensures annual tuberculosis testing. Relevant mandates include:

- NFPA 1581 - Standard on Fire Department Infection Control Programs

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- 29 CFR 1910.1030 – Bloodborne Pathogens; Ryan White Comprehensive AIDS Resources Emergency (CARE) Act of 1990
- Center for Disease Control (CDC) Recommended Practice for Prevention and Control of Exposure to Mycobacterium Tuberculosis

The IDC maintains the department's respiratory protection program that addresses selection, safe use, and maintenance of respiratory protection equipment, training, and assurances of air quality testing (29 CFR 1910.134, OSHA Respiratory Protection).

The **Safety Program** follows the NFPA 1521 Standard for Fire Department Safety Officers and includes multiple field activities. Safety officers are assigned to 24-hour shift duties. Safety officers ensure OSHA compliance throughout structural fire suppression, emergency medical, hazardous materials, and technical rescue responses. Safety officers develop and distribute safety and health information, manage compliance with the Department of Finance's Risk Management program, develop accident prevention programs, and provide instruction in safe work practices. When indicated, safety personnel provide accurate investigation, identification of corrective actions and the reporting for claims involving personal injury, toxic exposures, vehicle accidents, citizen complaints of damage and loss or damage to county-owned vehicles and equipment. All work locations are inspected to ensure compliance with federal, state, and local health and safety laws. Safety officers ensure all members have appropriate personal protective clothing and equipment for safe operation within their specific positions, and train personnel in the care, use, inspection, maintenance, and limitations of the protective clothing and equipment. Finally, safety officers facilitate the FRD's compliance with the following code requirements mandated for providers of fire protection services to localities which include the following:

- Occupational Noise Exposure (OSHA 29 CFR 1910.95) - Requires employers to measure sound levels in the workplace, provide protective hearing equipment, develop a hearing conservation program and maintain records on employee noise exposure levels.
- Asbestos (OSHA 29 CFR 1910.10) – Establishes minimum health risks and training associated with asbestos exposure. Provides appropriate workplace and medical surveillance for individuals working in or otherwise exposed to an environment containing asbestos materials. Asbestos control plans are developed and training is provided to employees at each work site identified as containing asbestos materials.
- Personal Protective Equipment (OSHA 29 CFR 1910.132 and 1910.140) - Establishes general requirements for employers to provide testing, inspection, and maintenance of personal protective equipment (PPE) for employees exposed to workplace hazards. Employees must be trained on the proper use of such equipment to include eye protection, face protection, head and extremity protection, protective clothing, respiratory protection, and protective shields and barriers. In addition, 29 CFR 1910.134 requires that when employees enter a hazardous area using respiratory protection, one or more similarly equipped employees must be standing by to provide accountability and assist in rescue if needed. Specific requirements are listed for regular maintenance and testing of respiratory equipment, fit testing, and other requirements.
- Hazardous Waste Operations and Emergency Response (OSHA 29 CFR 1910.120) – Applies to personnel involved in hazardous materials response; Hazard Communication

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(OSHA 29 CFR 1910.1200) - Sanitation requirements (OSHA 29 CFR 1910.141) – inspections of fire department facilities; Permit-Required Confined Spaces (OSHA 29 1910.146) – protection for personnel who enter “permit-required confined spaces.”

► Method of Service Provision

The service activities of the Safety and Personnel Services Division are delivered by 28 merit employees, physicians and nurses provided by contractual services, and the occasional detail of uniformed personnel assigned to Operations for other program responsibilities.

► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB’s resources utilized to satisfy the mandate is 76 percent. See the January 2007 Mandate Study, reference page 26 for the specific federal or state code and a brief description. Below is a breakdown for each of the individual mandates which relate to the LOB.

Public Safety Occupational Health Center - the percentage of this LOB’s resources utilized to satisfy the mandate is 56 percent. See the January 2007 Mandate Study, reference page 26 for the specific federal or state code and a brief description.

Safety and Infection Control Program - the percentage of this LOB’s resources utilized to satisfy the mandate is 20 percent. See the January 2007 Mandate Study, reference page 26 for the specific federal or state code and a brief description.

92-07: Training

<i>Fund/Agency: 001/92</i>	<i>Fire and Rescue Department</i>
<i>LOB #: 92-07</i>	<i>Training</i>
Personnel Services	\$4,151,172
Operating Expenses	\$802,223
Recovered Costs	\$0
Capital Equipment	
Total LOB Cost:	\$4,953,395
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$4,953,395
Positions/SYE involved in the delivery of this LOB	24 / 24.0
Grant Positions/SYE involved in the deliver of this LOB	4 / 4.0

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► LOB Summary

The Training Division LOB within the PSB strives to provide high quality training, skills maintenance, and all hazards situational awareness through continuing education and technical updates to the members of the Fairfax County Fire and Rescue Department (FRD). These activities support excellence in service to the citizens and visitors of Fairfax County. As a delegated authority for the Virginia Department of Fire Programs and in accordance with the standards of the Virginia Office of Emergency Medical Services, the Training Division manages and coordinates the certification and re-certification of emergency medical services (EMS) and fire suppression training to all uniformed and volunteer personnel.

There are multiple components involved in achieving this goal. The eight distinct training areas are identified as follows:

The **Basic Training Section** is responsible for the training of all new career members. New FRD recruits undertake an intensive 22-week school that involves certification as Emergency Medical Technician Basic (defined by the Virginia Department of Emergency Services), firefighter (compliant with National Fire Protection Association 1001 Firefighter I and II level), Emergency Vehicle Operations (as defined by the Virginia Department of Fire Programs), and Hazardous Materials First Responder - Operations (Occupational Health and Safety Administration 1910.120 and NFPA 472). The number of recruit schools held each year is dependent upon the number of positions required to fill vacancies through retirement and attrition, in addition to new personnel who are required for new stations.

The **EMS Training Section** ensures that department personnel acquire and maintain all of the necessary educational requirements for EMS certification and re-certification in accordance with the relevant Virginia Office of Emergency Medical Services, National registry of Emergency Technicians and the National Highway Transportation Safety Administration (NHTSA) Emergency Medical Technician: National Standards. All operational career personnel and volunteers are certified as Emergency Medical Technician (EMT)-Basic providers, with approximately one-third certified as Advanced Life Support providers. A state-of-the-art EMS Simulation Center was opened in Tysons Corner in April 2006 to provide EMS continuing education. As a Community Training Center (CTC) for the American Heart Association, the section oversees all Cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED) training. The Public Access Defibrillation (PAD) program is designed to familiarize businesses with the advantages of early defibrillation and assist with the implementation of a program for their facilities.

The **Field Training Section** develops and delivers essential continuing education, advanced skills training and re-certification training to all personnel within the Fairfax County Fire and Rescue Department. This is accomplished through three sessions of Operational Academy Rotations (OARs), the development of training bulletins, and the Acquired Structure program. In the latter, donated structures that are slated for demolition are acquired after they have met certain criteria and have been inspected for stability. This program provides real-time controlled training in an actual working residential environment. In addition, the Field Training Branch supports testing and evaluating new and innovative equipment.

Specialty Training includes the training of personnel assigned to unique functional areas such as the mitigation of hazardous materials operations, technical rescue (ropes and confined spaces) and marine operations. This training is critical to supporting the mission functions performed by the

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field operations personnel assigned to specialty units as well as to those department personnel involved in Virginia Task Force 1.

Volunteer Training is provided for new operational volunteers who are required to attain the same certification levels as career recruit firefighters. This training is offered during evening and weekend hours to accommodate the availability of the citizens who volunteer their services. In addition to basic training, operational volunteers must undertake re-certification training, and may opt for specialty courses and career development. These efforts are coordinated in the volunteer training section.

Administrative Services maintain individual career and volunteer training records, issues certificates (as a delegated VDFP authority), and provides reporting for command staff. This includes managing records, including providing copies of training records to students. The administrative area generates recruit training manuals for each recruit school, supports each recruit graduation program, and maintains individual training records in an electronic training database. The Veteran's Administration reimbursement program is managed through this functional area. In addition, the administrative area serves as the department Training Coordinator – managing County training registrations for both human resources and computer classes for approximately 1,300 uniformed staff and 400 civilian staff. National Fire Academy class registrations are also coordinated through this group. Administrative Services is responsible for all EMS, Field, Volunteer, and Basic Training purchasing. They provide administrative support to the Academy staff and ensure that the must answer Academy line is answered from 8:00 a.m. to 4:30 p.m. Monday through Friday.

Training Support provides audio/visual (A/V) support and maintains an A/V library consisting of over 4,000 training videos, slides, overheads, pictures, and manuals. Services provided include a videographer, video-editing capabilities, providing loaner equipment, A/V library requests, and video duplication.

Honor Guard Services. Established in 1972, the Fairfax County Fire and Rescue Honor Guard have proudly served as ambassadors of the department in a positive display of professionalism and patriotism. They provide the department with ceremonial colors for many events including parades, professional sports, charities, graduations, and funerals.

► Method of Service Provision

These services are provided/supported directly by 24 merit employees, 3 limited-term staff, 53 limited-term adjunct instructors, contractual professional services, and uniformed personnel on overtime or detailed from Operations.

Hours of Operation: Monday - Friday, 7:00 a.m. - 11:00 p.m.
Saturday - Sunday, 8:00 a.m. - 4:30 p.m.

All training is conducted to the American Heart Association, NHTSA Emergency Medical Technician: National Standard Curricula, National Fire Protection Association, Virginia Department of Fire Programs, Virginia Office of Emergency Medical Services, and/or Occupational Health and Safety Administration standards.

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► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 24-26 for the specific federal or state code and a brief description. Below is a breakdown for each of the individual mandates which relate to the LOB.

Career EMT (B) Recertification – the percentage of this LOB's resources utilized to satisfy the mandate is 9 percent. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

Career CPR Recertification – the percentage of this LOB's resources utilized to satisfy the mandate is 2.3 percent and occurs every two years. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

Volunteer EMT (B) Recertification – the percentage of this LOB's resources utilized to satisfy the mandate is less than 1 percent. The cost of this mandate is divided between Volunteers and Training. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

Volunteer CPR Recertification – the percentage of this LOB's resources utilized to satisfy the mandate is less than 1 percent. The cost of this mandate is divided between Volunteers and Training. See the January 2007 Mandate Study, reference page 24 for the specific federal or state code and a brief description.

ALS Initial Certification Training – the percentage of this LOB's resources utilized to satisfy the mandate is 11.4 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

ALS Continual Training and Recertification – the percentage of this LOB's resources utilized to satisfy the mandate is 28 percent. See the January 2007 Mandate Study, reference page 25 for the specific federal or state code and a brief description.

Career EMT/Firefighter Training - the percentage of this LOB's resources utilized to satisfy the mandate is 1.6 percent. The cost of this mandate is divided between Operations/EMS and Training. See the January 2007 Mandate Study, reference page 27 for the specific federal or state code and a brief description.

Volunteer EMT/Fire Fighter Training – the percentage of this LOB's resources utilized to satisfy the mandate is 1.1 percent and occurs every two years. See the January 2007 Mandate Study, reference page 26 for the specific federal or state code and a brief description.

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92-08: Fiscal Services

<i>Fund/Agency: 001/92</i>		<i>Fire and Rescue Department</i>	
LOB #: 92-08		Fiscal Services	
Personnel Services			\$807,108
Operating Expenses			\$870,710
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$1,677,818
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$1,395,897
Other Revenue			\$0
Total Revenue:			\$1,395,897
Net LOB Cost:			\$281,921
Positions/SYE involved in the delivery of this LOB			10 / 10.0
Grant Positions/SYE involved in the deliver of this LOB			0 / 0.0

► LOB Summary

The **Fiscal Services** LOB within the Business Services Bureau provides management and oversight of the financial aspects of the department through budgeting, accounting, grants management and the EMS transport billing program. The goal is to ensure the appropriate and adequate acquisition of goods and services for FRD personnel so that they can provide quality public safety services to the citizens of Fairfax County.

The **Budget Section** is responsible for coordination of the FRD's annual budget process. Analysts from each of the department's Divisions/Sections provide cost center level information to support this function and to ensure that agency requirements are appropriately planned for and identified. Throughout the year, the Fiscal Services staff monitors the FRD's budget and reviews expenditure and revenue levels. The budget section coordinates with cost center management if trends indicate any potential over-expenditures or revenue shortfalls to initiate corrective action. The section also provides day-to-day oversight for requisitions for major capital equipment and other large expenditures purchases.

The **Accounting Section** ensures compliance with County fiscal policies and procedures for contractual, utility, and inter/intra fund billings. This section supports the P-card program, oversees the department's gift fund, and manages the travel and training program.

Fiscal Services provides financial oversight for more than \$41 million in state and federal grant funds and serves as the department point of contact with grantor organizations to ensure that grantor requirements for programmatic, financial and application development are met. The Grant Section processes award documents and obtains acceptance, authorization and spending authority in compliance with required actions by the Board of Supervisors, complies with all financial and program reporting requirements, issues grant adjustment notices, and closes out grants in accordance with established procedures. The Grant Section liaisons with department project

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managers and staff from the Department of Management and Budget, Internal Audit, Department of Finance and the Office of Emergency Management to coordinate all facets of County grants functions. Currently, funding sources include the Virginia Department of Fire Programs, the Virginia Department of Emergency Services, the U.S. Federal Emergency Management Agency (FEMA), and the U.S. Office of Foreign Disaster Assistance (OFDA).

The Fiscal Services LOB also administers the EMS Transport Billing program. This responsibility includes management of the billing services contract, accounting for revenue, coordinating relationships with surrounding jurisdictions, establishing business relationships with various insurance companies, public outreach, and assistance to Fairfax County residents regarding the billing program.

► Method of Service Provision

These services are provided directly by 10 merit employees, 1 grant employee, and 1 limited-term employee.

► Mandate Information

There is no federal or state mandate for this LOB.

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AGENCY PERFORMANCE MEASURES

- To present life safety education programs to members of risk populations, including 16,500 or more preschool and kindergarten students, 10,000 students enrolled in the Fairfax County School Age Child Care program, and 14,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and 10 or fewer for senior citizens.
- 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 conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- To maintain the fire loss rate for commercial structures at no greater than \$4.0 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 30 percent of inspections within 7 days of request.
- For Emergency Medical Services (EMS) to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes, so that at least 20 percent of patients in cardiac arrest arrive at the hospital with a pulse.
- To deploy suppression resources to a structure fire so that the first engine company arrives within 5 minutes of dispatch 50 percent of the time and for 14 personnel to arrive within 9 minutes in order to prevent civilian deaths and burn injuries, while striving to limit to \$40 million or less that .05 percent of the property value.
- To improve the monitoring of service delivery on EMS calls for frequently encountered chief complaints or reasons 911 was called, such as chest pain, respiratory distress and extremity injuries, by evaluating the quality and appropriateness of patient care and by publishing bi-monthly reports with findings and recommendations.
- To provide 12 Emergency Medical focused in-station training sessions for 100 percent of Fire and Rescue Department field personnel.
- To recruit 70 new operations-qualified recruits annually and to maintain the percentage of volunteers active in VFDs at the end of the year at 60 percent.
- To maintain direct service hours of operations-qualified volunteer personnel, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,000 times annually.
- To train 170 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

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- To maintain a 96 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,300 or fewer through medical examinations, clinic visits and related services.
- To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with an 85 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.
- To meet current and future operational staffing requirements by increasing the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards by at least 5 percent annually.
- To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, including 50 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.
- To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.
- To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$11.3 million in FY 2009.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Preschool and kindergarten students served	16,646	16,500 / 20,092	16,500	16,500	92-01
Preschool life safety education programs presented	356	350 / 450	350	350	92-01
Senior citizens served	14,320	14,000 / 15,032	14,000	14,000	92-01
Senior citizen life safety education programs presented	168	140 / 189	170	170	92-01
School Age Child Care Students (SACC) served	10,042	10,000 / 10,728	10,000	10,000	92-01
SCBA Air Pack Certifications Processed Annually	NA	NA / 1,957	1,258	1,258	92-02
SCBA Personal Regulators & Facemask Certifications Processed Annually	NA	NA / 4,138	2,365	2,365	92-02
Air Compressor Tests Processed Annually	NA	NA / 52	52	52	92-02
Fire investigations conducted (including arson cases)	395	395 / 380	380	380	92-03
Arson investigations conducted	157	160 / 104	160	150	92-03

Fire and Rescue Department

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Hazardous materials cases investigated (1)	500	450 / 351	400	400	92-03
Fire inspection activities conducted	17,396	20,000 / 18,942	19,000	19,000	92-03
Systems testing activities conducted	13,672	10,000 / 9,994	10,000	10,000	92-03
Revenue generated for all inspection activities	\$3,339,349	\$3,330,000 / \$3,735,915	\$3,330,000	\$3,300,000	92-03
EMS Incidents	62,036	62,900 / 64,088	65,370	66,677	92-04
Patients transported	43,333	43,766 / 49,436	49,930	50,430	92-04
Patients in Cardiac Arrest	399	350 / 390	395	400	92-04
Total incidents responded to	90,086	91,000 / 92,087	93,929	95,807	92-04
Suppression incidents	22,396	22,844 / 21,973	22,412	22,861	92-04
Monitoring reports published (2)	NA	NA / NA	3	6	92-04
Emergency Medical Service in-station training sessions provided annually	NA	12 / 12	12	12	92-04
Volunteer recruit contacts (3)	605	600 / 631	600	600	92-05
Hours of direct service	57,480	58,000 / 56,895	57,000	57,000	92-05
Volunteer emergency vehicles available for staffing	16	16 / 16	16	16	92-05
Citizen enrolled in CERT training classes	196	240 / 170	170	170	92-05
Annual medical examinations provided	3,224	3,400 / 3,720	3,800	3,900	92-06
Other clinic visits (4)	3,872	3,800 / 3,845	3,945	4,000	92-06
Recruit schools started	4	5 / 5	4	4	92-07
Career recruits enrolled	114	150 / 153	120	120	92-07
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	33	35 / 30	35	35	92-07
Volunteers enrolled in Emergency Medical Technician (Basic) training	61	60 / 59	60	60	92-07
Volunteers enrolled in firefighter training (5)	18	12 / 0	14	15	92-07
Total General Fund Dollars managed (millions)	\$155.5	\$170.8 / \$170.8	\$174.6	\$167.9	92-08
Bills processed	43,333	44,200 / 45,434	45,434	45,434	92-08

Fire and Rescue Department

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Efficiency:					
Cost per high risk citizen served	\$3.99	\$4.04 / \$3.79	\$4.06	\$4.10	92-01
Staff Hours per Air Compressor Test	NA	NA / 25.5	25.5	25.5	92-02
Staff Hours per SCBA Regulator/Facemask	NA	NA / 0.5	0.5	0.5	92-02
Staff Hours per SCBA Air Pack Certification	NA	NA / 1.1	0.7	0.9	92-02
Average cases per fire investigator	61.5	50.0 / 38.0	50.0	50.0	92-03
Average cases per hazardous materials investigator	197	200 / 278	200	200	92-03
Net cost per inspection (revenues in excess of average cost)	(\$24.97)	(\$2.48) / (\$26.30)	\$0.97	\$1.29	92-03
Average revenue generated per inspection/systems testing activity	\$108.42	\$100.00 / \$129.10	\$113.79	\$113.79	92-03
Average length of time of an ALS transport call (in hours)	1:03:19	1:03 / 1:05:18	1:05	1:05	92-04
Cost per suppression and EMS incident	\$2,909	\$3,368 / \$3,018	\$3,338	\$3,315	92-04
Average number of suppression and EMS calls per day	247	250 / 252	257	262	92-04
Percent of EMS calls reviewed per chief complaint	NA	NA / 30%	30%	30%	92-04
Cost per person per session for Emergency Medical Service in-station training sessions (6)	NA	\$262 / \$27	\$29	\$31	92-04
Cost per volunteer recruit contact	\$6.51	\$9.37 / \$6.03	\$9.50	\$9.75	92-05
Average direct service hours per volunteer	206.0	200.0 / 209.9	200.0	200.0	92-05
Average number of volunteer-staffed emergency vehicles in service per day	3.1	3.0 / 3.1	3.0	3.0	92-05
Cost per student	\$245	\$288 / \$338	\$351	\$365	92-05
Cost per annual medical examination	\$826	\$831 / \$741	\$767	\$775	92-06
Cost for other clinic visits	\$76	\$78 / \$80	\$85	\$90	92-06
Operating cost per career recruit	\$18,239	\$23,200 / \$17,930	\$21,725	\$22,725	92-07
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (7)	\$9,389	\$17,400 / \$18,963	\$18,500	\$18,800	92-07
Operating cost per volunteer - EMT (Basic)	\$1,611	\$2,000 / \$1,805	\$2,000	\$2,050	92-07
Operating cost per volunteer - firefighter	\$6,480	\$10,500 / \$0	\$10,250	\$10,350	92-07
Cost per \$1,000 budget managed	\$1.84	\$1.81 / \$1.85	\$1.99	\$2.04	92-08
Program costs as a percentage of revenue	10.0%	10.0% / 9.5%	9.5%	9.5%	92-08

Fire and Rescue Department

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100% / 100%	100%	100%	92-01
Percent of SCBA Air Pack Certification Completed within 30 days	NA	NA / 100.0%	100.0%	99.0%	92-02
Percent of scheduled Air Compressor Tests Completed as scheduled	NA	NA / 90.0%	98.0%	100.0%	92-02
Percent of SCBA Regulator & Facemask certifications completed as scheduled	NA	NA / 99.9%	99.9%	99.0%	92-02
Percent arson cases closed	28.0%	18.0% / 26.9%	20.0%	20.0%	92-03
Percent total fire investigation cases closed (fires, bombings, threats and arson)	62.5%	60.0% / 58.7%	60.0%	60.0%	92-03
Percent hazardous materials cases closed (8)	98.8%	40.0% / 565.0%	40.0%	40.0%	92-03
Percent of inspection/systems activities conducted within 7 days	20.0%	30.0% / 20.0%	30.0%	30.0%	92-03
Percent ALS transport units on scene within 9 minutes	95.91%	96.00% / 95.69%	95.00%	95.00%	92-04
AED response rate within 5 minutes	60.35%	60.10% / 58.90%	60.00%	60.00%	92-04
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes (9)	54.78%	56.00% / 49.58%	50.00%	50.00%	92-04
Fire suppression response rate for 14 personnel within 9 minutes	91.71%	90.00% / 90.28%	90.00%	90.00%	92-04
Percent of time monitoring report publication date was met (2)	NA	NA / NA	100%	100%	92-04
Percent of participants satisfied with the Emergency Medical Service in-station training sessions	NA	95% / 90%	95%	95%	92-04
Percent of recruit contacts who join a VFD	20%	20% / 20%	20%	20%	92-05
Percent of volunteer candidates who complete firefighter training (10)	88%	70% / 0%	80%	80%	92-05
Percent of new volunteers who are active in VFD at end of one year (10)	63%	60% / 63%	63%	63%	92-05
Percent of students completing CERT Training	88%	90% / 92%	90%	90%	92-05
Percent of personnel satisfied with services	98%	98% / 98%	98%	98%	92-06
Percent of recruit firefighter graduating (11)	90%	85% / 88%	85%	85%	92-07
Percent of personnel completing ALS internship within one year of starting their intern program	100%	85% / 93%	92%	92%	92-07

Fire and Rescue Department

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Service Quality:					
Percent of volunteers completing EMT (Basic)	85%	80% / 86%	80%	80%	92-07
Percent of volunteers completing firefighter training (5)	83%	70% / NA	70%	70%	92-07
Percent of volunteers completing both EMT and firefighter training (5)	84%	75% / NA	75%	75%	92-07
Percent of budget expended and encumbered (12)	99.6%	99.0% / 98.9%	99.0%	99.0%	92-08
Percent of complaints resolved to the complainant's satisfaction	100%	100%/ 100%	100%	100%	92-08
Outcome:					
Children (5 years and under) deaths due to fire	1	1 / 0	1	1	92-01
Children (5 years and under) burn injuries (13)	27	30 / 25	30	30	92-01
Senior citizen (over age 60) deaths due to fire	3	2 / 2	2	2	92-01
Senior citizen (over age 60) burn injuries (13)	8	30 / 7	10	10	92-01
Percent of SCBA Air Packs Tested	NA	NA / 99%	99%	99%	92-02
Percent of SCBA Regulators & Facemasks Tested	NA	NA / 98%	99%	99%	92-02
Percent of Air Compressor Tests Completed	NA	NA / 100%	100%	100%	92-02
Percent of fire criminal cases prosecuted successfully	68.0%	60.0% / 83.3%	60.0%	60.0%	92-03
Percent of hazardous materials criminal cases prosecuted successfully	57.1%	60.0% / 100.0%	60.0%	60.0%	92-03
Total fire loss for commercial structures	\$1,568,210	\$4,000,000 / \$1,461,150	\$4,000,000	\$4,000,000	92-03
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	23.6%	20.0% / 20.5%	20.0%	20.0%	92-04
Fire loss (millions)	\$41.5	\$40.0 / \$36.1	\$40.0	\$40.0	92-04
Fire loss as percent of total property valuation	0.02%	0.02% / 0.02%	0.02%	0.02%	92-04
Total civilian fire deaths	8	8 / 6	6	6	92-04
Civilian fire deaths per 100,000 population	0.76	0.75 / 0.56	0.64	0.64	92-04
Civilian fire-related burn injuries	28	25 / 26	26	26	92-04
Civilian fire-related burn injuries per 100,000 population	2.7	2.1 / 2.4	2.4	2.4	92-04
Percent of frequently encountered chief complaint calls reviewed that met the standard of care	NA	NA / 70%	80%	90%	92-04

Fire and Rescue Department

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Outcome:					
Percent of field personnel trained during in-session training sessions (14)	NA	100% / 98%	100%	100%	92-04
New operations-qualified volunteers	68	70 / 78	70	70	92-05
Total operations-qualified volunteers (15)	324	300 / 250	250	250	92-05
Times volunteer-staffed emergency vehicles are placed in service annually	1,139	1,000 / 1,129	1,100	1,100	92-05
Percent change in direct volunteer service hours	(7%)	0% / (1%)	1%	1%	92-05
Percent of trained members active after one year	87%	80% / 86%	80%	80%	92-05
Percent of annual medical exams completed	96%	96% / 93%	96%	96%	92-06
Days away from regular duties due to injury/illness	1,096	1,300 / 1,370	1,300	1,300	92-06
Trained career firefighter added to workforce (16)	102	108 / 135	108	108	92-07
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (17)	385	410 / 377	410	410	92-07
New volunteers qualified to provide basic life support	52	50 / 50	50	50	92-07
New volunteers qualified to provide fire suppression services (5)	15	12 / 0	12	12	92-07
Total operations-qualified volunteers (18)	NA	NA / 250	250	250	92-07
Variance between estimated and actual expenditures (12)	0.60%	1.00% / 1.10%	1.00%	1.00%	92-08
Annual revenue received (in millions)	\$10.2	\$10.4 / \$11.3	\$11.3	\$11.3	92-08

Prior year measurements reported airpack units only. Beginning in FY 2008, the SCBA certifications processed will include airpack units, air regulators and facemasks, and air compressors in order to more accurately reflect the workload associated with this program.

(1) Methodology for classifying hazardous materials cases changed in FY 2007. What are now termed "notification" events that do not require follow up are no longer counted in the total number of cases.

(2) In FY 2007, the monitoring report publication date indicator target was not met due to not yet having the Electronic Patient Care Reporting handhelds. The handhelds will allow for a better method of data collection required to produce the monitoring reports. In FY 2008 the handhelds should be in place for half of the fiscal year and therefore 3 reports are expected to be published.

(3) "Contacts" include all contact with potential volunteers - walk-ins, email and phone inquiries, County and Volunteer website.

(4) Other clinic visits include any visit other than the annual physical.

(5) Due to lack of enrollment, there was no volunteer firefighter training in FY 2007.

(6) In FY 2007, the cost per person per session was based on a formula that included 100% of staff time. With one full year of the program now complete, the formula has been revised to include 10% of staff time, which is a more accurate reflection of time spent on in-station trainings.

Fire and Rescue Department

(7) FY 2007 costs increased because it includes the first full year of personnel associated with the EMS Infrastructure initiative.

(8) Case closure rate for FY 2007 is abnormally high due to cases being "closed by exception" where no activity had been conducted on the case for more than 3 years. This action was taken by staff to minimize the amount of files moved when the Fire Prevention Division was relocated to the Burkholder Building in late FY 2007. Case closure rates will normalize during FY 2008.

(9) For FY 2007, the service quality indicator for the arrival of an engine company within 5 minutes was changed to match the NFPA Standard and the Department's Standard of Coverage objective which is to provide for the arrival of an engine company within 5 minutes to structures fires only. Prior years include other event types such as alarms bells, odors, gas leaks, and investigations. The FY 2006 actual is 50.41%.

(10) There was no Volunteer Firefighter training held in FY 2007 due to lack of enrollment; there was enough participation to hold a Volunteer EMS-only class.

(11) The percentage of recruit firefighters graduating is calculated from the numbers who started in the graduation class and not the fiscal year total of new recruits.

(12) Remaining balance of \$1,800,175 at FY 2007 is attributed to salary savings from vacancies due to the postponement of both the opening of Station 41 and the implementation of four person minimum staffing on Rescue Companies.

(13) In FY 2005, the Department transitioned to two different incident reporting systems, resulting in the Department's inability to extract this data.

(14) In FY 2007, the actual percentage of field personnel trained was only 98% due to the fact some personnel missed training due to sick leave or a light duty assignment. In FY 2008, the EMS Division will work to identify a method to reach those providers that are absent the day of the in-station training.

(15) Total includes those certified as Firefighter/EMT and EMT only. Prior to FY 2007, the figures included recruits; however, because recruits are not fully "operations-qualified", the number has been revised.

(16) In FY 2007 five schools will commence training but only four schools will graduate during the period. In FY 2008, four schools will start with five schools graduating.

(17) The number of personnel qualified to deliver ALS intervention includes only those who are operationally capable of performing this function in the field. It does not include personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS position in the field.

(18) Total operations-qualified volunteers includes Firefighter/EMT certified and EMT-only certified.

Office of Emergency Management

Emergency Management

Mission

In cooperation with internal and external partners, enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Focus

The Office of Emergency Management (OEM) provides emergency management services for Fairfax County including the Towns of Herndon, Vienna, and Clifton. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly including terrorism, disasters, and major emergencies. OEM coordinates emergency management activities with all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies.

OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness. In the event of an emergency, OEM activates and manages the County's Alternate Emergency Operations Center (AEOC). When activated, the AEOC becomes the command and coordination point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements. The current AEOC is located in the Government Center and became operational on September 13, 2004, replacing the old Emergency Operations Center located at the Pine Ridge Facility. The AEOC is equipped with the latest information management systems such as a Geographic Information System (GIS); WebEOC, an Emergency Operations Center information management system;

THINKING STRATEGICALLY

Strategic issues for the department include:

- Seeking to ensure consistency and continuity of emergency operations both vertically and horizontally throughout County government and the public safety community;
- Continuing to use technology to enhance service delivery and improve knowledge management; and
- Enhancing public safety and public safety awareness through partnering with the community and civic groups, businesses and the public.

Office of Emergency Management

emergency management records and information software; and an audio/visual system. The new Public Safety and Transportation Operations Center (PSTOC) will host a new emergency operations center and regional consolidated emergency communication center. Construction is anticipated to be completed in spring/summer 2008.

OEM develops reviews and coordinates identified emergency management programs to meet the County's homeland security goals and objectives. OEM ensures County security and emergency plans are consistent and compatible with the regional and state emergency plan guidelines, as well as the County's Continuity of Operations Plan and emergency procedures and guidelines. OEM also develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management planning for the entire County. The EOP guides strategic organizational behavior before, during, and following a significant emergency. In addition, the agency coordinates emergency training, simulations, and exercises necessary to prepare first responders to carry out their roles in the County EOP. In FY 2007, an amount of \$1,150,000 was included in Fund 303, County Construction, to begin to address on-going and projected County Emergency Planning Initiatives such as updating the County Emergency Operations Plan and the Regional Mitigation Plan, planning for public health outbreaks, updating business operations plans, and several other emergency planning efforts. Many of these initiatives will be supplemented by applied grant funding, however General Fund monies are required to continue both local and regional emergency planning efforts.

OEM also conducts public emergency management outreach programs necessary to increase awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM manages recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts. Moreover, OEM and the Office of Public Affairs notify emergency responders, County employees, private partners, and County residents in the event of a significant emergency that may affect the public's safety. Through the Watch Center program, OEM provides a 24/7 point of vigilance to enhance the emergency notification and alerting system. The Watch Center personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, county leadership inclusive of the Board of Supervisors and the County Executive, identified target groups (such as private schools, malls, and community groups), and the general public in the event of a major emergency.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	15/ 15	15/ 15
Expenditures:		
Personnel Services	\$1,215,703	\$1,245,682
Operating Expenses	430,721	676,345
Capital Equipment	0	0
Total Expenditures	\$1,646,424	\$1,922,027

Office of Emergency Management

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>Number of Positions</i>	<i>LOB SYE</i>
93-01	Overview/Management	\$194,186	2	2.0
93-02	Emergency Management	\$608,618	5	5.0
93-03	Finance/Grants Administration	\$556,679	2	2.0
93-04	Training/Resource Management/Planning	\$562,544	6	6.0
TOTAL		\$1,922,027	15	15.0

LOBS SUMMARY

93-01: Overview/Management

<i>Fund/Agency: 001/93</i>	<i>Office of Emergency Management</i>
<i>LOB #: 93-01</i>	<i>Overview/Management</i>
Personnel Services	\$194,186
Operating Expenses	\$0
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$194,186
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$194,186
Positions/SYE involved in the delivery of this LOB	2 / 2.0

► LOB Summary

The Office of Emergency Management (OEM) is responsible for the development and coordination of the Emergency Operation Plan for immediate use of all facilities, equipment, staffing and other resources of the County for the purpose of minimizing or preventing the loss of life, property damage or damage to critical infrastructure. Additionally, OEM manages the Emergency Operations Center which provides a space for key government decision makers to work in order to manage any type of event that impacts Fairfax County or the region. One of our key contributions to the county residents and employees is to have a fully operational and coordinated Emergency Operations Center (EOC) with trained staff and integrated technology. OEM contributes to the continuity of Government services and functions of the County Government before, during and after a disaster. Further, OEM acts as the primary liaison with state and federal emergency management authorities to ensure effective disaster preparedness, response and recovery efforts as well as mitigation planning are practiced.

Office of Emergency Management

On a day to day basis the Coordinator of OEM reports directly to the Deputy County Executive for public safety. During an emergency or disaster in Fairfax County, the Office of Emergency Management reports directly to the Director of Emergency Management, who by Code is the County Executive. Additional duties include the regular evaluation of weather conditions impacting Fairfax County, consultation with the federal government and surrounding jurisdictions on regional events or concerns, participation in regional and state wide training, exercises, meetings and policymaking initiatives that could affect the County. OEM is also responsible for making notifications at multiple levels in the region and Fairfax County.

The goal of Management is to ensure the efficient daily operation of the Office of Emergency Management (OEM) as well as to provide leadership and vision to the organization in order to focus on innovation and resource optimization.

The **Coordinator's Office** is comprised of the Coordinator and the Deputy Coordinator for Emergency Management. These positions, in collaboration with the Chief of Operations, Training and Logistics, EOC Manager, Planning and Fiscal Administrator comprise the senior leadership team that formulates the overall mission of OEM, articulating its vision, and establishing the framework for the organization.

The OEM senior leadership team actively participates in numerous Fairfax County and regional meetings to include: Emergency Management Coordination Committee (EMCC), Northern Virginia Regional Commission (NVRC), Fairfax County K8 Leadership, Fairfax County Homeland Security Taskforce, and the Public Safety Transportation Center (Leadership, Operations, West Ox Leadership and Public Safety Information Technology). Regionally we participate in the Council of Government Committee (COG) Emergency Management, Transportation, EOC Interoperability, Emergency Planning Committee and Chief Information Officer (CIO).

OEM was created in July 2004. It has become one of the driving forces in Fairfax County government and the region. OEM is involved at all levels of local government to include partnering with state, federal and regional agencies. The senior leadership team in OEM brings together a vast background of experience in federal and local government and military services. As OEM continues to evolve in its leadership role within Fairfax County and the region, our long term commitment is to our residents becomes significantly more important. Agency highlights:

- Completion of the Fairfax County Comprehensive Emergency Operations Plan, hazardous mitigation plan, COOP plan and evacuation plan
- Successfully local, state and regional integration of an incident management software program (WebEOC)
- Regional interoperability projects to include satellite phone, video conferencing, emergency messaging and notification systems
- Regional grant management for homeland security grant programs (Roam Secure, WebEOC, EMNet)
- Local and regional leadership in training and exercise (WebEOC, National Incident Management System, NIMS, Patriot Challenge, TOPOFF)

Office of Emergency Management

- 24 hour Watch officer operations center providing a first line of vigilance for county government as well as a means in which to provide notifications to our residents and local government
- OEM continues to strive for excellence and efficiency as we begin the process of the Balanced Scorecard initiative

► Method of Service Provision

Services are provided primarily by merit County employees, Monday through Friday, 8:00 a.m. to 4:30 p.m. Some specialized projects are contracted to private vendors.

► Mandate Information

This LOB is state and federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 27 for the specific state and federal codes and a brief description.

93-02: Emergency Operations

<i>Fund/Agency: 001/93</i>	<i>Office of Emergency Management</i>
<i>LOB #: 93-02</i>	<i>Emergency Operations</i>
Personnel Services	\$423,364
Operating Expenses	\$185,254
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$608,618
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$608,618
Positions/SYE involved in the delivery of this LOB	5 / 5.0

► LOB Summary

Emergency Operations Center: Currently, Fairfax County; through the Office of Emergency Management operates the Alternate Emergency Operations Center (AEOC) located in the Government Center. This facility provides a location where key government decision makers and private sector partner agencies can assemble during emergencies. In coordination with the Watch Officer/Center information gathering, the Emergency Operations Center (EOC) shares information between the AEOC and identified county facilities (government centers, police stations, fire stations, department operation centers and other locations). The AEOC is linked to Fairfax County's television studio and can send real time operational briefings to the residents at any time. The

Office of Emergency Management

Public Safety and Transportation Operations Center (PSTOC) facility will provide a state-of-the-art new EOC, work areas for OEM personnel, a watch center, consolidated public safety operations area, training/meeting space, senior policy facility, secured communication capabilities plus an approximately 6,000 square foot operations floor. The EOC will enhance Fairfax County's ability to facilitate virtual interoperability and connectivity with regional, state and federal partners.

Watch Officer/Center: The Watch officer program is designed to enhance the communications interoperability within Fairfax County, surrounding Northern Virginia localities, the National Capitol Region (NCR) and federal partner agencies. In addition, the Watch Center keeps Fairfax County employees, local businesses and residents aware of any significant emergency events which may impact them through the Emergency Alert Network (EAN) or Community Emergency Alert Network (CEAN). The Watch Center serves as the county's warning point and is equipped to receive and transmit Homeland Security and emergency information to state, regional and federal partners. The Watch Officer/Center monitors a variety of informational resources to keep abreast of activities that are occurring locally, regionally, nationally and internationally. Watch Officers are able to make appropriate notifications to ensure that the county is prepared to respond to and address situations which deal directly with the safety of those who work, live and visit Fairfax County.

Duty Officer Program: OEM personnel are trained and prepared to respond to the scene of an event within the Incident Command Structure (ICS). Upon request, we respond to the scene of emergencies to assist first responders. Services provided could be Red Cross information and support, serving as a liaison between internal and external agencies, checklists for residents affected, etc. Duty officers maintain direct contact with the Watch Center and the EOC. In the event of a major emergency, OEM activates and manages the county's Emergency Operations Center (EOC). When activated, the EOC becomes the command and control point from which all strategic planning, resource management and continuity of operations are coordinated.

Public Safety and Transportation Operations Center: This multi-faceted public use campus will consolidate the county's Department of Public Safety Communications (DPSC), Office of Emergency Management (OEM) – in addition to the new Emergency Operations Center (EOC), the Fairfax County Police Department forensic facility, Virginia Department of Transportation's Smart Traffic Center and the Virginia State Police Division 7 Emergency Communications Center. With the new facility, the EOC will have virtual interoperability and connectivity with regional, state and federal partners, neighboring jurisdictions, utility companies and volunteer agencies and private sector business. Opening in the summer of 2008, this facility will improve the capabilities of the county to respond to the needs of the community by having the ability to share real time response and planning information from a single location.

► Method of Service Provision

Services are provided primarily by merit County employees, Monday through Friday, 7:30 a.m. to 4:30 p.m. Additional services are provided by exempt limited term County employees as required.

The Watch Center is staffed with one watch officer 24/7 and the Duty Officer Program assigns OEM personnel to on-call shifts to ensure availability 24/7 to respond to an event.

Office of Emergency Management

► Mandate Information

This LOB is state and federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 27 for the specific state and federal codes and a brief description.

93-03: Finance and Grants Administration

<i>Fund/Agency: 001/93</i>	<i>Office of Emergency Management</i>
<i>LOB #: 93-03</i>	<i>Finance/Grants Administration</i>
Personnel Services	\$226,075
Operating Expenses	\$330,604
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$556,679
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$556,679
Positions/SYE involved in the delivery of this LOB	2 / 2.0

► LOB Summary

Financial Administration manages OEM's allocation of County funds in accordance with the highest standards of government accounting. The goal is to ensure the appropriate and adequate acquisition of goods and services for OEM personnel so that they can provide quality emergency management services and training to the citizens of Fairfax County. Management and oversight of all fiscal functions ensures that agency requirements are appropriately planned for and addressed through annual budget processes, and that funds are utilized in compliance with government finance, accounting, and purchasing policies.

Grants Administration manages and administers grant and alternative funding resources received by the agency. In addition the oversight of all Department of Homeland Security funds, Grants Administration oversees domestic preparedness and emergency management grant programs for all agencies within the county. The Grants Administrator performs research on alternative funding opportunities that benefit Fairfax County's emergency preparedness efforts, develops and coordinates submission of an application, and develops budgets for the applications. Currently, funding sources include the Department of Homeland Security (DHS), the Virginia Department of Emergency Management (VDEM), and the U.S. Federal Emergency Management Agency (FEMA). Grants Administration processes award documents and obtains acceptance authorization and spending authority in compliance with the required actions by the Board of Supervisors, complies with all financial and program reporting requirements, issues grant adjustment notices, and closes out grants in accordance with established procedures.

Office of Emergency Management

Homeland Security Funds for Fairfax County			
Funding Source	2005	2006	2007
DHS (federal)	15.2	4.7	8.2
VDEM (state)	1	1.9	N/A
Totals in Millions	16.2	6.6	8.2

The Grants Administrator also serves as the lead that coordinates the financial aspects of responses to or recovery from significant emergency events following a federal and state declarations.

► Method of Service Provision

Services are provided primarily by two merit County employees, Monday through Friday, 7:30 a.m. to 4:30 p.m. Additional services are provided by two exempt limited term County employees.

► Mandate Information

There is no federal or state mandate for this LOB; however, the receipt of federal grant dollars requires the county's compliance to the Department of Homeland Security Presidential Directives.

93-04: Training/Resource Management/Planning

<i>Fund/Agency: 001/93</i>	<i>Office of Emergency Management</i>
<i>LOB #: 93-04</i>	<i>Training/Resource Management/Planning</i>
Personnel Services	\$402,057
Operating Expenses	\$160,487
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$562,544
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$562,544
Positions/SYE involved in the delivery of this LOB	6 / 6.0

Office of Emergency Management

► LOB Summary

Training Section: The Training Section strives to provide the highest quality training, education and certifications to our staff, other County agencies and our local and federal partners. It develops, hosts, and participates in local, regional and national exercises and is an active member of multiple training groups; County Training Advisory Group (TAG), National Capitol Region Council of Government's Exercise and Training Operations Panel (NCR COG ETOP) and NCR's Training and Exercise Consortium (TEC). Its mission includes development, assistance and full County participation in the two yearly NCR exercises, a variety of County agency exercises, National Incident Management System (NIMS) training and certification, WebEOC training, certification and project management of WebEOC for all of the 11 Northern Virginia jurisdictions. This section also assists other agencies to implement improvements identified through training opportunities.

Its Volunteer initiatives include the management of volunteers in cooperation with the Fairfax County Citizen Corps Council and other partners; OEM provides leadership in the recruitment, registration and identification of emergency-oriented volunteers and manages spontaneous volunteers in times of disaster as necessary to support emergency response and recovery efforts.

It conducts and coordinates public emergency management outreach and educational programs to increase awareness on emergency preparedness and homeland security. It champions preparedness initiatives to promote family emergency planning; business continuity of operations; and disaster resistance and recovery.

Volunteer Initiatives: The role of the Volunteer and Public Education Coordinator (VPEC) is to act as a liaison, coordinator and programmatic consultant primarily to the county's five core Citizen Corps programs and 13 affiliated volunteer organizations. In relation to Citizen Corps, the VPEC is staff support to the Citizen Corps Council, fund manager for its grants and program manager for its web and database project. In addition, the VPEC helps lead efforts within the county's volunteer management ranks to create a more coordinated approach to increasing volunteerism within the county.

Community Outreach / Public Education: The role of the Volunteer and Public Education Coordinator (VPEC) is to conduct outreach events including tours of the AEOC for groups ranging from elementary school classes to international government delegations and presentations to civic groups on emergency preparedness and OEM's role in Fairfax County. In addition, to plan and coordinate OEM's participation in the Celebrate Fairfax Festival, Fall for Fairfax and a myriad of other events, write/edit news releases independently and in conjunction with region, state and nationwide media campaigns, write content and code for OEM's county website, write content and create layout for OEM publications, act as a contributing writer to the Courier, coordinate and participate in Channel 16 programming related to emergency preparedness and volunteering, create and maintain contents of OEM photo library and assist in budget preparation.

Resource Management Section: The Resource Management Section provides logistics, communications and transportation for the office, the Emergency Operations Center (AEOC) and to the County in times of emergency. This section conducts yearly audits of capital equipment as well as tangible assets. In compliance with the National Incident Management System (NIMS), required for federal preparedness funds, it is the single point of contact within the County to serve as the principal coordinator for NIMS implementation, coordination, inventory resource typing and mandatory status reporting using NIMS Capability Assessment and Support Tool, or NIMCAST.

Office of Emergency Management

Planning Section: The Planning Section provides County-wide emergency management planning and policy services, coordinates the agency's Balanced Score Card initiative, and evaluates planning and policy efforts, to include oversight of the Emergency Management Accreditation Program for the County. In addition, this section is responsible for developing and maintaining the County's Comprehensive Emergency Operations Plan, the Fairfax County Hazard Mitigation Plan, the County's Post Disaster Strategic Program Initiative, various Mutual Aid Agreements, the Fairfax County Hazard Identification and Risk Analysis, all Special Needs Planning Initiatives within the County, oversight of the Special Needs Medical Registry, and most recently, by order of the County Executive, review of and suggest amendments to, the facility emergency plans of nursing homes, assisted living facilities, child care facilities and adult day care centers. The planning section is also involved in the development of regional plans such as the Metropolitan Medical Response System, Regional Mitigation Plan and the National Capitol Region's Interoperability Communication Plan.

► Method of Service Provision

Services are provided by six merit County employees, Monday through Friday, 8:00 a.m. to 4:30 p.m. Training is provided through classroom instruction and practical field exercises. Training is conducted by County employees who are state certified instructors. Some specialized training is contracted to private vendors.

► Mandate Information

This LOB is state and federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 27 for the specific state and federal codes and a brief description.

AGENCY PERFORMANCE MEASURES

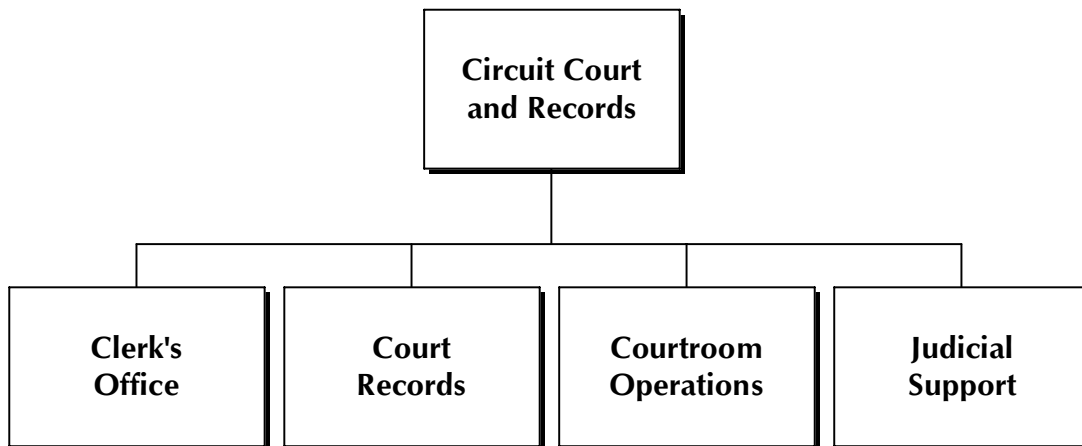
Objectives

- To participate with the 28 County, volunteer and partner agencies identified in the County's Emergency Operations Plan (EOP) by providing access to emergency management-related training and exercise opportunities, thus increasing participation to 85 percent, working toward a target of 100 percent.
- To enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 4,500 additional subscribers within the next twelve months which will include the addition of the business community component.

Office of Emergency Management

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Tabletop exercises conducted	6	8 / 10	10	15	93-04
Functional exercises/drills conducted	2	3 / 4	4	5	93-04
Community outreach preparedness presentations/programs/CEAN sessions conducted	42	50 / 64	55	55	93-02
Efficiency:					
Staff hours per community outreach presentation/program/CEAN session	2	2 / 2	2	2	93-02
Service Quality:					
Percent of County and volunteer agencies satisfied with training received	94%	95% / 95%	95%	95%	93-04
Percent of CEAN users satisfied with information	98%	98% / 98%	98%	98%	93-02
Outcome:					
Percent of County and volunteer agencies identified in EOP that received training	75%	80% / 85%	85%	85%	93-04
New CEAN subscribers added to OEM database	7,407	2,500 / 4,000	4,000	4,500	93-02

Circuit Court and Records



Mission

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

Focus

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. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of any trade names, and docketing judgments. The Circuit Court collects recordation taxes and provides true copies of documents that are of record in this office. Public access of court records are available on site or through the Court's Public Access Network, a secure remote access system known as CPAN.

The Land Records Division recorded 354,688 documents in FY 2006 generating \$9,415,440 in revenue. The number of documents represents a decrease of 6 percent from FY 2005. As anticipated last year, the number of Deeds of Trust and Certificate of Satisfaction recorded has decreased due to a slowdown in the number of refinances due to rising interest rates. It is anticipated that in FY 2007 and FY 2008, the number of recordings will be at a similar level as experienced in FY 2006.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Developing workforce plans to address increasing workload requirements;
- Leveraging technology to provide for increased efficiencies throughout the Court; and
- Improving communications and cultural diversity by hiring a diverse workforce and establishing a formal internship program.

Circuit Court and Records

Land Records also recorded 12,935 documents electronically in FY 2006. This represents 11 percent of the total Certificates of Satisfaction (120,980) that were recorded. Certificates of Satisfaction are the only documents recorded electronically at this time. The electronic recording of documents will continue to grow proportionately as it becomes a widely accepted practice in the industry and as the document types available for electronic filing expands pursuant to the new Uniform Real Property Electronic Recording Act (URPERA). A total of 58,504 Certificates of Satisfaction have been recorded electronically since the inception of the process. As the number of documents recorded electronically increases, the collection of recordation fees and recordation of documents will become more efficient. An initiative of the Clerk's Office is to create an electronic filing system that will be capable of recording all document types in a format that will be accessible to large and small businesses. This system should be implemented in calendar year 2007.

The Circuit Court is continuing its initiative to create a higher performing organization and has refined its vision into a blueprint that will demonstrably meet aggressive performance targets. The major focus areas of the projects will reflect changes to the organization's components: people, processes and technology. Changes to the components will be tested, measured and modified to ensure that they achieve the intended results.

Annual juror questionnaires became available on-line in September 2005. A total of 7,698 citizens completed the juror questionnaires on-line for the first time. In August 2006, more than 9,200 citizens answered the questionnaire within the first month of receipt. Circuit Court sent 45,000 questionnaires to the residents of Fairfax County and Fairfax City as the initial step in creating the 2007 jury pool. In addition, jurors also now have the capability to postpone their jury term or change addresses interactively through the phone system, relieving staff of time consuming tasks. These improvements provide increased availability, efficiency, and convenience for the citizens of Fairfax County and Fairfax City.

A new organizational structure has been developed with an emphasis on aligning similar functions throughout the Court. Positions have been abolished and re-established to create continuity between divisions, to provide a career path for staff, to add functionality, and to participate in strategic and succession planning.

In addition, the Circuit Court processes are also being studied, measured, and modified or adjusted to eliminate redundancies, backlogs, bottlenecks, and complex processes. The development of the Continuity of Operation Plan (COOP) is ongoing and will continue throughout the year.

The population of Fairfax County is becoming increasingly more diverse and so are the customers of the Courts. As a result, the Clerk's Office has taken steps to better serve the non-English speaking population. These steps include the development of standards for foreign language interpreters, and the better utilization of multilingual staff members. Additionally, in order to ensure that the interpreters used by the Courts maintain and enhance their interpretation skills, the Circuit Court provides a continuing education program for foreign language interpreters. This training session covers the Canons of Ethics that all interpreters must follow as well as a review of courtroom protocol.

Circuit Court and Records

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	137/ 137	137/ 137
Exempt	24/ 24	24/ 24
State	15/ 15	15/ 15
Expenditures:		
Personnel Services	\$7,566,057	\$8,351,336
Operating Expenses	2,257,470	2,099,576
Capital Equipment	27,038	0
Total Expenditures	\$9,850,565	\$10,450,912
Income:		
Land Transfer Fees	\$29,232	\$36,533
Courthouse Maintenance Fees	4,742	6,065
Circuit Court Fines and Penalties	178,908	156,444
Copy Machine Revenue	70,756	79,946
County Clerk Fees	10,013,191	9,161,234
City of Fairfax Contract	43,855	45,992
Recovered Costs - Circuit Court	217	935
CPAN	413,348	326,970
State Shared Retirement - Circuit Court	101,246	97,740
Total Income	\$10,855,495	\$9,911,859
Net Cost to the County	(\$1,004,930)	\$539,053

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
80-01	Administration/Circuit Court and Records	\$1,883,526	22	22.0
80-02	Judicial Support	\$1,306,019	19	19.0
80-03	Civil Case Intake	\$563,305	24	24.0
80-04	Criminal Court Management	(\$323,345)	14	14.0
80-05	Civil Case Management	\$407,245	7	7.0
80-06	Court Records Management	\$591,984	12	12.0
80-07	Courtroom Case Management and Operations	\$1,405,463	21	21.0
80-08	Public Services	(\$112,257)	8	8.0
80-09	Probate	\$37,420	8	8.0
80-10	Land Records	(\$5,341,801)	24	24.0
80-11	Jury Management	\$121,494	2	2.0
TOTAL		\$539,053	161	161.0

Circuit Court and Records

LOBS SUMMARY

80-01: Administration/Circuit Court and Records

Fund/Agency: 001/80		Circuit Court and Records
LOB #: 80-01	Administration/Circuit Court and Records	
Personnel Services		\$1,740,381
Operating Expenses		\$286,877
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$2,027,258
Federal Revenue		\$0
State Revenue		\$97,740
User Fee Revenue		\$0
Other Revenue		\$45,992
Total Revenue:		\$143,732
Net LOB Cost:		\$1,883,526
Positions/SYE involved in the delivery of this LOB		22 / 22.0

► LOB Summary

To effect the efficient 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.

The Clerk of the Court is an elected Constitutional Officer. In addition to the services provided to the constituents of Fairfax County, the City of Fairfax and the Towns of Vienna, Herndon and Clifton, the Clerk's office provides administrative support to the 15 Circuit Court Judges.

The Administrative Support Staff provides the leadership and administrative skills necessary to promote public service, implement innovative technologies and best practices, and to administer budgetary, purchasing and financial requirements. Interaction with other County agencies as well as with state agencies is required in most of these areas. Special projects such as the Courthouse Expansion project are also under the purview of the Administrative Support Staff.

The systems staff presently is comprised of 7 merit employees and 1 Limited term position. In addition to the 300 desktop computers in this agency (staff and public) there are servers, back-up equipment and software that this technical staff maintains. A 'Help desk' supports remote access through CPAN. Currently there are 2194 users in more than 36 states, District of Columbia, Philippines and India. This has grown from 505 users in 2004, 1,158 in 2005 and 1,192 in 2006. In addition support is given to the staff of almost 200 (merit, limited tem and judges) within the Circuit Court. This staff has also been called upon to make special presentations on Courtroom Technologies and Land Records management technologies.

The Accounting section reviews all Court orders directing disbursement of funds by the clerk to ensure compliance with legal and accounting requirements. In addition, this section maintains records and documentation for all bank accounts; processes Purchase Requisitions and enters

Circuit Court and Records

Receiving Reports for supplies, equipment and services required by the agency; acts as a liaison with the bank personnel and the Supreme Court of Virginia in resolving financial problems; maintains budget files and expense ledgers to record expenditures and monitor balances; reviews and interprets the daily, monthly and non-periodic generated reports; and assists in retrieval and interpretation of accounting records in conjunction with annual audit by the Auditor of Public Accounts.

► Method of Service Provision

Merit County employees and exempt positions comprise the staff of the Administration Section of the Circuit Court.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 12, for the specific state code and a brief description.

80-02: Judicial Support

<i>Fund/Agency: 001/80</i>	<i>Circuit Court and Records</i>
<i>LOB #: 80-02</i>	<i>Judicial Support</i>
Personnel Services	\$1,058,240
Operating Expenses	\$247,779
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$1,306,019
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$1,306,019
Positions/SYE involved in the delivery of this LOB	19 / 19.0

► LOB Summary

The Judicial staff provides administrative assistance to 15 state positions, the Circuit Court Judges. In addition, the County is mandated to supply the court with a courthouse, supplies and personnel to assist the judges in their duties. The Chief Judge has authority to close the courthouse under conditions which would constitute a threat to the health and safety of the Clerk's office personnel or the general public.

Each of the judges is assigned one law clerk. This has become necessary due to the increased workload of judges, the complexity of cases coming before the court and the judges' efforts to try

Circuit Court and Records

cases in an expeditious manner. Legal issues tried in this court have become more complex with the location of major corporations in Fairfax County.

The Circuit Court and other local courts provide tours for Fairfax County students throughout the school year. Also, business law classes, private and parochial schools, undergraduate and law school students as well as home schooled students and scouting groups have made a tour of the courts and the jail each year.

► Method of Service Provision

Judicial Support is comprised of merit employees of Fairfax County and 15 exempt positions which are law clerks who assist judges with research and briefings for civil cases. All of the 15 Judges are State employees and are paid by the State. Historically, the Law Clerks usually remain with the court one year, with the exception of two or three who chose to stay an additional year. This is beneficial to the leadership within the Law Clerk program.

Each Law Clerk assists a particular Judge with a variety of duties including research, drafting opinions, reviewing orders for errors or non-compliance with statutory requirements and answering public inquiries. Administrative Assistants assist the Judges in many areas including typing all written opinions, scheduling special hearings and supervising the main chambers area where attorney's come to speak with judges, request continuances, etc. This area is also the central area of processing and screening of phone calls for the 15 judges.

In addition, the administrative assistants assigned to this activity are responsible for the coordination of the program that conducts tours of the court, the jail and observation of trials is associated with Judicial Support. A mock trial is simulated each spring for elementary school students. This type of interaction with the school system is well received in the community and plays a vital role of educating the students about the judicial system.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 50 percent. See the 2007 Federal and State Mandates Report, page 12, for the specific state code and a brief description.

Circuit Court and Records

80-03: Civil Case Intake

<i>Fund/Agency: 001/80</i>	<i>Circuit Court and Records</i>
LOB #: 80-03	Civil Case Intake
Personnel Services	\$1,125,413
Operating Expenses	\$319,505
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$1,444,918
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$881,613
Total Revenue:	\$881,613
Net LOB Cost:	\$563,305
Positions/SYE involved in the delivery of this LOB	24 / 24.0

► LOB Summary

The Civil Intake Section is where all new Law and Chancery cases originate and for issuance of court processes relating to new civil cases filed.

The Circuit Court has original jurisdiction for all civil suits involving \$15,000 or more in controversy, as well as adoptions, appeals, confession of judgments, divorce, expungements, garnishments, name changes, restoration of driving privileges, filing of church trustees, concealed weapons permits, and any other miscellaneous law or chancery cases. In addition, the Circuit Court has a concurrent jurisdiction with the General District Court for cases involving between \$1,000 and \$15,000 in controversy.

This section is mandated to acknowledge receipt of case papers, assign a case file/number, index the newly filed case, prepare the case file, and issue subpoenas and prepare Orders of Publication, if applicable.

In this area the staff interacts mostly with attorneys or legal assistants with the exception of the 'Pro Se' litigants (appearing on behalf of him/herself). Many legal questions are asked of staff and Virginia law prohibits staff from giving any form of legal advice. However, the Clerk's office has developed procedural brochures for the public in areas of divorce, adoption, and probate all of which are on the Circuit Court website.

► Method of Service Provision

Civil Case Intake is comprised of merit employees of Fairfax County. Public Service, Civil Intake, and Probate fall under the category of 'Public Service' and have the same supervisory staff. However, each unit has distinct responsibilities and mandates.

Circuit Court and Records

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 13, for the specific state code and a brief description.

80-04: Criminal Court Management

Fund/Agency: 001/80		Circuit Court and Records
LOB #: 80-04		Criminal Court Management
Personnel Services		\$592,658
Operating Expenses		\$176,054
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$768,712
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$0
Other Revenue		\$1,092,057
Total Revenue:		\$1,092,057
Net LOB Cost:		(\$323,345)
Positions/SYE involved in the delivery of this LOB		14 / 14.0

► LOB Summary

In criminal cases, the Circuit Court has jurisdiction over the trial of felonies offenses (punishable by confinement in prison) and of those misdemeanors (offenses carrying a penalty of not more than 12 months in jail) originating from grand jury indictments. The Circuit Court also has jurisdiction over juveniles, age 15 and older, who are charged with felonies and whose cases have been certified by the judge of a Juvenile and Domestic Relations District Court for trial in Circuit Court.

The Circuit Court has appellate jurisdiction over all appeals from General District Court and Juvenile and Domestic Relations District Court in criminal cases in matters originating in those courts. Appeals are heard *de novo*, that is, cases from these district courts are tried from the beginning as though there had not been a previous trial.

► Method of Service Provision

Merit County employees comprise the staff of the Criminal Court Management section.

Misdemeanors are appealed to the Circuit Court for a trial *de novo* by the defendant. Felony cases are brought to the Grand Jury by the Commonwealth. The Grand Jury decides whether there is sufficient evidence for indictment. The following day, all defendants and their attorneys appear at Criminal Term Day, before the Chief Judge. At that time, a trial date is set for all indictments

Circuit Court and Records

presented by the grand jury. Trial dates are all set within the 'term' of court (a 'term' of court consists of 60 days; there are six terms per year).

Criminal Court Management is ultimately responsible for monitoring and processing all criminal cases from initiation through final disposition. This entails indexing all felony and misdemeanor cases, issuing subpoenas, preparing records for Grand Jury and Criminal Term Day, answering correspondence, processing files after each court hearing, collecting and monitoring of fines, court costs and restitution. In addition, duties include disbursing restitution payments to victims, preparing court orders, filing, retention and destruction of all criminal evidence, preparing monthly reports to DMV, processing and preparing criminal files appealed to the Court of Appeals and the Supreme Court of Virginia and assisting the public at the counter and answering phone inquiries. Coordination and preparation of the daily criminal docket, the criminal sentencing docket, and the motions docket are also associated responsibilities of this staff.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 14, for the specific state code and a brief description.

80-05: Civil Case Management

<i>Fund/Agency: 001/80</i>		<i>Circuit Court and Records</i>
<i>LOB #: 80-05</i>	<i>Civil Case Management</i>	
Personnel Services		\$315,958
Operating Expenses		\$91,287
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$407,245
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$0
Other Revenue		\$0
Total Revenue:		\$0
Net LOB Cost:		\$407,245
Positions/SYE involved in the delivery of this LOB		7 / 7.0

► LOB Summary

Civil case jurisdiction requires that cases filed, be adjudicated and processed through the legal system pursuant to Virginia statutes and within guidelines set forth by the Supreme Court of Virginia. Programs such as the Neutral Case Evaluation (NCE) and Differentiated Case Tracking Programs (DCTP) have been established to conclude cases in a timely manner. These programs are instrumental in achieving the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year. Actual figures for FY 2007 show that the Circuit Court exceeds the recommended disposition time by 6 percent as

Circuit Court and Records

96 percent of cases are disposed of within one year of filing. In FY 2006 domestic cases were added to DCTP in addition to the law cases, which had been the only case type tracked, since the inception of DCTP. In 2008 the domestic cases will be identified separately from the law cases. This will present a more accurate depiction of performance of the two types of cases.

Preparation of the master calendar for 15 judges along with setting and maintaining the daily dockets are highly critical areas in achieving efficiency in court administration for the 15 Judges of the Nineteenth Judicial Circuit.

A Performance Measurement objective for this LOB is to maintain a final disposition rate of 96 per cent for Domestic cases finalized within 15 months of the initial filing date. The state average is 90 per cent and the voluntary case processing guidelines adopted by the Judicial Council recommend 98 per cent disposition filed within 18 months of initial filing. In addition, to maintain a final disposition rate of 82 per cent for Law cases finalized within 12 months of the initial filing date. The state average is 75 per cent and the voluntary case processing guidelines adopted by the Judicial Council recommend 90 per cent disposition filed within 12 months of initial filing.

► Method of Service Provision

Merit county employees perform the functions required of these programs. One grant position is assigned to the Neutral Case Evaluation program and is partially funded yearly by the Supreme Court of Virginia.

A Civil Motions Day Docket is conducted on Fridays in which an attorney schedules various civil motions before the Judges to be resolved prior to their scheduled trial dates. Any attorney can submit a praecipe placing a matter on the Civil Motions Docket. A time limit of 30 minutes is placed on these motions. The docket clerk prepares and assigns Judges to hear these matters. The Judge's Law Clerk reviews and briefs the motions prior to the Friday Motions day. Civil and criminal motions and criminal sentencing are the only matters heard on Fridays. Trials and most pre-trial hearings are held on Monday through Thursday.

Progress of cases is monitored and interim hearings are scheduled which accounts for an additional docket. In divorce proceedings where custody is an issue, mediation is required. This involves viewing a required film which briefly explores the issue of custody and the impact of divorce and custody litigation on the children. If there is alleged abuse, drugs or a threat of kidnapping, the mediation requirement is waived. The 'Ore Tenus' program enables couples who have worked out a mutually acceptable property settlement agreement, and custody is not an issue, to expedite the process and forego the expense of a Commissioner in Chancery.

The Master Trial Calendar provides available trial dates for the Courts entire civil and criminal dockets. These trial dates are furnished to the Judges for Calendar Control matters, such as attorneys requesting new trial dates (i.e., Continuances, emergency matters, etc.) as well as providing calendar dates for the NCE, DCTP, Ore Tenus, and mediations Programs.

The overall goal of these programs is to provide strategic mechanisms to meet future caseload demands of the court and to promote overall Court efficiency.

Circuit Court and Records

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 13, for the specific state code and a brief description.

80-06: Court Records Management

<i>Fund/Agency: 001/80</i>		<i>Circuit Court and Records</i>
<i>LOB #: 80-06</i>	<i>Court Records Management</i>	
Personnel Services		\$442,012
Operating Expenses		\$149,972
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$591,984
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$0
Other Revenue		\$0
Total Revenue:		\$0
Net LOB Cost:		\$591,984
Positions/SYE involved in the delivery of this LOB		12 / 12.0

► LOB Summary

In accordance with the provisions of the Code of Virginia, Court Records Management records, preserves, safeguards and provides convenient access to all civil case records pertaining to matters brought before the court. After initial filing of a case, the Records Management Division is responsible for all case processing through final disposition and archiving.

► Method of Service Provision

Court Records Management is comprised of merit employees of Fairfax County and occasionally, exempt limited-term employees.

Interaction takes place between the staff and the public from 8:00 a.m. until 4:30 p.m. both at the Judicial Center and at the Circuit Court Off-site Records Center. Approximately 3,500 civil records located at the Judicial Center are pulled and reviewed each month by lawyers, members of the public and representatives from federal and County agencies. The motions and trial dockets require files from the Civil Records Department on a weekly basis. This accounts for approximately 480 files to be pulled and located monthly. These files are the permanent record of the court and contain all pleadings and orders. All pleadings and orders are indexed into the computer by staff, then copied and microfilmed as required by the Code of Virginia.

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The Off-Site Records center houses in the excess of 750,000 files (including some old General District files) along with 1,600 boxes of court documents such as search warrants, grand jury orders, court reporter notes, accounting receipts, juror questionnaires, election ballots, etc. Approximately 1,000 large land books, lien books, and indexes are located at this facility.

In addition, Court Records Management encompasses staff responsibilities for phone inquiries of all civil case status, processing adoption requirements, date stamping and distributing incoming mail, retention and destruction of civil exhibits, processing appeals to the Court of Appeals and the Virginia Supreme Court, pulling files and submitting orders to the judges for signature, processing all final decrees of divorce, preparing files for two year docket call, processing concealed weapon permits, writs of habeas corpus and mandamus, expungements, juvenile appeals cases from the Juvenile and Domestic Relations District Court (JDRDC), prepares monthly reports to the State, and assists the public at the front counters.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 14, for the specific state code and a brief description.

80-07: Courtroom Case Management and Operations

<i>Fund/Agency: 001/80</i>	
<i>Circuit Court and Records</i>	
<i>LOB #: 80-07</i>	<i>Courtroom Case Management and Operations</i>
Personnel Services	\$1,125,084
Operating Expenses	\$280,379
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$1,405,463
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$1,405,463
Positions/SYE involved in the delivery of this LOB	21 / 21.0

► LOB Summary

Courtroom case management and operations encompasses the clerks that assist the judges in the courtroom to ensure proper procedure is being followed.

For each Circuit Court Judge, a courtroom clerk is assigned. The courtroom clerk is trained to handle criminal and civil trial procedures. Each courtroom clerk is the official record keeper in the courtroom. This means keeping detailed notes of trial procedure. The Clerk follows the trial from

Circuit Court and Records

beginning to the end and is responsible for handling all exhibits admitted during a trial. If the trial is to be before a Jury, the courtroom clerk is to keep track of all selected Jurors, presenting the oath to those jurors who have been selected and send all stricken jurors back into the jury pool for possible selection in another case. Some cases involve handling weapons, drugs, cash, or items of value. Other cases can involve complex litigation that often has hundreds of exhibits presented during the trial. The courtroom clerk must maintain a chain of custody on admitted exhibits and secure these exhibits in a safe place. If an appeal is filed in a case, the courtroom clerks' notes are used by the appeals clerk in preparation of sending the file to the Court of Appeals or Supreme Court.

Outside the Courtroom, the Clerk must present an order for the Judges signature. This order is to reflect all details of the trial and must be accurate. The follow up paperwork from a trial includes preparing an order for signature, preparation of sentencing guidelines, payment of court appointed attorneys, interpreters, and Guardian ad Litem. In addition, preparing the file for return to the file room and logging in exhibits is a responsibility of a court clerk.

The court clerk deals with many outside agencies and must be familiar with various code sections to ensure that proper procedure is followed in dealing with the different agencies in handling anything from transporting prisoners to movement of an inmate to a hospital for evaluation. Primary contacts are with the Sheriff's Depart, Office of Probation and Parole, Alcohol and Drug Services, and the Forensics Unit both locally and within the Commonwealth of Virginia.

► Method of Service Provision

Merit employees comprise the staff of Courtroom Case Management and Operations. There is little flexibility when cases go longer than 4:30 p.m., therefore, overtime is incurred when the situation presents itself.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the 2007 Federal and State Mandates Report, page 14, for the specific state code and a brief description.

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80-08: Public Services

<i>Fund/Agency: 001/80</i>		<i>Circuit Court and Records</i>
<i>LOB #: 80-08</i>		<i>Public Services</i>
Personnel Services		\$290,986
Operating Expenses		\$97,808
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$388,794
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$0
Other Revenue		\$501,051
Total Revenue:		\$501,051
Net LOB Cost:		(\$112,257)
Positions/SYE involved in the delivery of this LOB		8 / 8.0

► LOB Summary

In accordance with the provisions of the Code of Virginia, the Public Services Division assists the public and answers questions concerning court procedures. In addition, this division records fictitious and financing statements, issues marriage licenses, and processes passport and notary applications. There is a very high volume of customer service involvement in this section. With the implementation of Court Automated Retrieval System (CARS) the documents recorded in the Public Services section are retained in a digitized format and made available to the public at the courthouse in a user friendly format in a day-forward time frame.

The staff from this section interacts mostly with public that have little or no knowledge of court or judicial procedures. This area is the sole location for obtaining a marriage license in Fairfax County. In FY 2007, 5,438 marriage licenses were processed. At least two individuals must be present to apply for a marriage license and in many cases an entire family will accompany the bride and groom. This can lead to congestion and confusion with the couples when clarifications are being made about the process. After the marriage has taken place the couples return to obtain a certified copy of the license for personal reasons.

Due to the diversity of the County, staff continues to be faced with language barriers in communicating with the public. Several positions in this area have multi-lingual capabilities as a minimum requirement for employment.

The staffing at the Information Desk presently falls under the responsibility of the Public Service management. However, when the expanded courthouse is complete, this staffing will be assigned to the Office of Public Affairs. The courts currently in this building have been collaborating with OPA to provide information from the courts to assist with the training of these critical positions who serve the entire courthouse. Language diversity is an enormous driver with the hiring of the positions of which one of the two staff persons assigned to this desk is required to speak Spanish. The second position is preferred to be multi-lingual. Attempts are made to hire individuals who

Circuit Court and Records

speak several different languages. This desk is responsible for answering questions from the public, both in person and by phone. In addition, staff directs the public to the correct courtroom, to specific agencies within the judicial center, to other governmental agencies within the Public Safety Center (PSC) as well as outside of the PSC, such as the Government Center.

► Method of Service Provision

Merit employees comprise the staffing of this section. Public Service, Civil Intake and Probate all fall under the category of “Public Service” and have the same supervisory staff. However, each unit has distinct responsibilities and mandates.

► Mandate Information

This LOB is state mandated. The percentage of this LOB’s resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 15, for the specific federal or state code and a brief description.

80-09: Probate

<i>Fund/Agency: 001/80</i>	<i>Circuit Court and Records</i>
LOB #: 80-09	Probate
Personnel Services	\$447,184
Operating Expenses	\$91,287
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$538,471
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$501,051
Total Revenue:	\$501,051
Net LOB Cost:	\$37,420
Positions/SYE involved in the delivery of this LOB	8 / 8.0

► LOB Summary

The Probate Section is responsible for all fiduciary matters. This includes the probate and administration of estates whether testate or intestate (with or without a will), the appointment of guardians and conservators over minors or incapacitated adults and the filing of wills for safekeeping.

The performance measurement objective for this LOB is to maintain an average fiduciary appointment waiting time of one week in order to serve the probate needs of Fairfax County and Fairfax City residents in a timely manner.

Circuit Court and Records

Fiduciary matters include the probating of a will, appointment of executors, administrators, curators, guardianship and conservatorship. An appointment of a Fiduciary is the Clerk appointing someone in a position of trust with respect to another's property. In both testate (with a will) or intestate (without a will) cases, staff must interpret and apply Virginia statutes relating to Probate matters, in order to make specific legal determinations. Staff also uses Opinions of the Attorney General for guidance. Appropriate information must be available in order to disseminate the proper paper work for the documents to be recorded with the Will and the Fiduciary Book.

For Guardianship and Conservator matters, the jurisdiction determination must be made and once again Virginia Code sections and Attorney General Opinions are referenced. In these matters the court enters an order appointing as such and sets an appropriate bond. The clerk must determine, based on the information provided, if the bond set by the court is sufficient. The clerks do this to protect the liability of the Judge. In accordance with the statute, all orders appointing a Guardian and or Conservator must be processed for recordation in the Will and Fiduciary Book.

The clerks are responsible for processing all Inventory, Accounting, Debts and Demand Reports, exceptions to the commissioners report, filed in testate, intestate and guardianship matters within the statutory time frame. After processing they are recorded in the Wills and Fiduciary Book. If exceptions are filed, accountings must be retrieved and not put on record until the court makes a ruling on the exceptions report.

► Method of Service Provision

Merit employees comprise the staffing of this section. Public Service, Civil Intake and Probate all fall under the category of 'Public Service' and have the same supervisory staff. However, each unit has distinct responsibilities and mandates. In Virginia, unlike most states, Probate is administrative in nature. Over 95 percent of the probate cases are handled by Clerk's staff without the necessity of a Judge.

A performance measurement objective for this activity is to maintain an average fiduciary appointment waiting time of one week and that goal was met in FY 2007.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 15, for the specific state code and a brief description.

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80-10: Land Records

<i>Fund/Agency: 001/80</i>		<i>Circuit Court and Records</i>
<i>LOB #: 80-10</i>	<i>Land Records</i>	
Personnel Services		\$1,118,008
Operating Expenses		\$332,546
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$1,450,554
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$0
Other Revenue		\$6,792,355
Total Revenue:		\$6,792,355
Net LOB Cost:		(\$5,341,801)
Positions/SYE involved in the delivery of this LOB		24 / 24.0

► LOB Summary

In accordance with the provisions of the Code of Virginia the Land Records Division records, preserves, safeguards and provides convenient access to all recorded documents and instruments pertaining to land located in Fairfax County, including the towns of Herndon, Vienna, and Clifton and the City of Fairfax.

Beginning in FY 2008, a state mandate is requiring Circuit Court to redact social security numbers from the images of all land records and non deed records by 2010. Currently there are more than 36 million images which need to be processed through the redaction software with a day forward process as well. While this is a state mandate, state funding is not available for this requirement.

Performance measurement objectives that pertain to this LOB are to improve and expand the flow of information between the Circuit Court and other County agencies, and the public by increasing remote public access service usage, as measured by Court Public Access Network (CPAN) connections by 10 percentage points. In addition, to maintain a turnaround time of 13 days in returning recorded documents.

► Method of Service Provision

Merit County employees and exempt-limited term employees comprise the staff of the Land Records Division.

Each day the Clerk's office receives recordings over the counter, by overnight express mail and by regular mail. Each document must be recorded (given a deed book and page number, instrument number, time and date and a clerk's seal), cashiered, indexed, converted to digital format.

Documents and indexes are reviewed for quality control. The clerk is required by law to provide a daily index. Due to the high volume of transactions, overtime is consistently incurred in order to

Circuit Court and Records

record all the documents presented and to provide the required daily index. All documents presented for recording must be reassembled after scanning and mailed back to the customer.

The land records are vital to the real estate industry. Title examiners, attorneys, realtors, bankers, surveyors and other's require access to these records. Court Automated Retrieval System (CARS) now has over 35 million real estate related documents and indexes on-line. Newly recorded documents and their corresponding indexes are added each day. Users may access the land records from their home or offices as well as at the courthouse. This is a subscription based (CPAN) system with 2,194 users in 36 states and overseas in two countries and the District of Columbia. The integral part that CARS plays in the recording and retrieval process requires consistent monitoring and upgrading. In addition, both in-house staff as well as the user community (both remote access and courthouse users) require periodic training and instruction on changes and enhancements to the system.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 15, for the specific state code and a brief description.

80-11: Jury Management

<i>Fund/Agency: 001/80</i>	<i>Circuit Court and Records</i>
LOB #: 80-11	Jury Management
Personnel Services	\$95,412
Operating Expenses	\$26,082
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$121,494
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$121,494
Positions/SYE involved in the delivery of this LOB	2 / 2.0

► LOB Summary

Efficient Jury management is an essential element in the Administration of Justice. Both the Constitution of the United States of America and the Constitution of the Commonwealth of Virginia provide the right to a jury trial. The Circuit Court provides jurors for both Civil and Criminal trials. Over 43,000 questionnaires are sent to citizens of Fairfax County and the City of Fairfax each August. The names are taken from the Voters Registration database. Jurors must be 18 or older, a U.S. citizen, a resident of Virginia and the locality for at least 6 months. In addition a

Circuit Court and Records

juror cannot have a history of a felony conviction or be incapacitated. Of the 43,000 questionnaires sent, approximately 37,000 residents will reply with the appropriate information, either electronically or through USPS. The qualifying process eliminates about 14,000 and the remaining 23,000 become the jury pool for the upcoming year

The performance measurement objective for this LOB is to efficiently process those serving as jurors by maintaining 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 and Fairfax City who are called upon to perform their civic duty.

► Method of Service Provision

Merit County employees comprise the staff who are permanently assigned to the jury management activity. In 2005, the Fairfax Circuit Court became the first court in the Commonwealth of Virginia to have the On Line/ Imaging capability for processing the questionnaires. Approximately 37,000 residents will respond to the questionnaires and of that number it is anticipated that approximately 12,000 will reply on line. That method eliminates opening of the envelopes and data entry of 12,000 questionnaires resulting in a huge staff savings. Minimal staff from other areas of the court are relocated to the jury area to assist with the additional workload of this project. In past years temporary employees were hired to help with the overall project, a need that has been eliminated by the on-line capability of the system. The jury pool for the following calendar year must be created by December 1.

Each afternoon the docket is set and the number of jury trials is given to the jury clerk. A formula is used to calculate the number of jurors to call in the next day. Jurors are instructed to call a recorded message or to check the internet the night before they are scheduled to serve to confirm whether or not they are actually needed. Both the recorded message and the internet site are updated daily. If called to serve, the jurors arrive around 8:00 a.m. and their assigned number is scanned into the jury management system to create the daily jury pools to be sent to the courtrooms. With the enhancement of the jury management software, citizens are now able to change their service dates interactively through the phone or the web, at their convenience, 24 hours a day.

Some jurors arrive at the courthouse in an apprehensive manner. We strive to make this a pleasant experience for those who are giving time from their personal and professional lives. We receive many compliments for our orientation program and the amenities we provide our jurors. In recent years items such as fax machine, free local phone lines, free wireless internet access, microwave and a refrigerator for those with special dietary requirements.

In 1992, jurors were required to serve eight weeks (one day each week for eight weeks) but this had a negative impact on jurors employment and personal lives. At the present time, the term is two weeks (one day each week for two weeks) and eventually a 'one day/one trial' system will be implemented.

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There is a high level working relationship with the court clerks, judges, sheriff's deputies, attorneys and the jury management staff to efficiently process the jurors and gain maximum usage of the time they spend here. If a juror is struck from one case, their name goes back into the pool enabling them to be sent up on another case the same day. With this method of utilization of the jurors, the Circuit Court measurement for this activity, indicates that the usage of the jurors reporting on a daily basis is 107 percent.

► **Mandate Information**

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the 2007 Federal and State Mandates Report, page 15, for the specific federal or state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To maintain a turnaround time of 13 days in returning recorded documents.
- 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 Court Public Access Network (CPAN) connections, by 10 percentage points.
- To maintain an average fiduciary appointment waiting time of 1 week in order to serve the probate needs of Fairfax County residents in a timely manner.
- To efficiently process County residents serving as jurors by maintaining 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.
- To provide professional technical support to Circuit Court internal and external customers by reducing the number of "Help Desk" requests by 10 percent.
- To maintain a final disposition rate of 83 percent for Law cases finalized within 12 months / 1 year of the initial filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommend 90 percent disposition of cases filed within one year of initial filing.
- To maintain a final disposition rate of 97 percent for Domestic cases finalized within 15 months of the initial filing date. The state average is 90 percent and the voluntary case processing guidelines adopted by the Judicial Council recommend 98 percent disposition of cases filed within 18 months of initial filing.

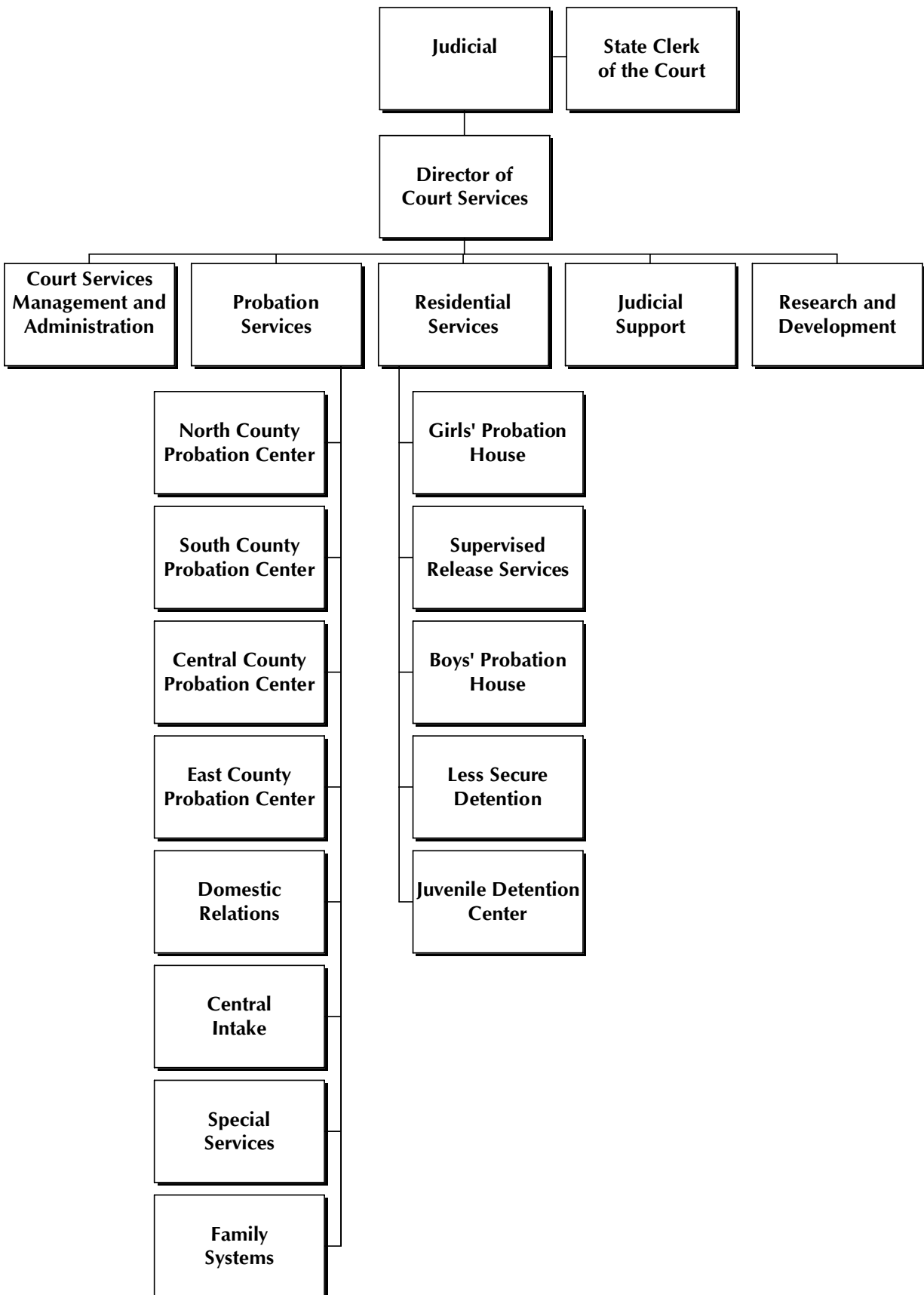
Circuit Court and Records

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Land Documents Recorded	354,688	350,000 / 275,973	300,000	300,000	80-10
CPAN users served to date	1,992	2,191 / 2,194	2,410	2,600	80-10
Fiduciary appointments scheduled per day	26	26 / 22	23	23	80-09
Average number of residents called each day for jury selection	74.0	74.0 / 75.7	74.0	74.0	80-11
Number of "Help Desk" requests received (phone & email)	NA	NA	NA	12,984	80-1
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	NA	NA / 4,775	4,850	4,850	80-05
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	2,301	2,500 / 2,536	2,561	2,561	80-05
Efficiency:					
Cost per recorded document	\$3.25	\$3.38 / \$4.59	\$4.36	\$4.50	80-10
Revenue per paid CPAN connection	\$265	\$265 / \$325	\$265	\$265	80-10
Cost per appointment	\$61.63	\$63.51 / \$67.69	\$69.31	\$72.11	80-09
Cost per juror called for jury selection	\$53.00	\$53.30 / \$57.18	\$57.68	\$58.20	80-11
Cost per request received (phone + email)	NA	NA	NA	\$25.34	80-01
Cost per Domestic case concluded in DCTP	NA	NA / \$63.42	\$64.66	\$66.97	80-05
Cost per Law case concluded in DCTP	\$180.91	\$186.91 / \$133.89	\$210.99	\$217.22	80-05
Service Quality:					
Turnaround time in returning recorded document (days)	13	13 / 9	13	13	80-10
Percentage point change of additional CPAN information available from off-site location	7	7 / 5	5	5	80-10
Average probate appointment book waiting time (in weeks)	2.0	1.0 / 1.0	1.0	1.0	80-09
Percent jury utilization	107%	100% / 107%	100%	100%	80-11
Average time (minutes) addressing request	NA	NA	NA	5	80-01
Percent of DCTP Domestic cases concluded within 15 months of initial filing	NA	NA / 96%	96%	97%	80-05
Percent of DCTP Law cases concluded within one year	81%	82% / 80%	82%	83%	80-05

Circuit Court and Records

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Outcome:					
Percent change in time to return documents	(64%)	0% / (31%)	0%	0%	80-10
Percent change of CPAN connections	72.0%	10.0% / 10.0%	10.0%	10.0%	80-10
Percent change in waiting time	100.0%	(50.0%) / (50.0%)	0.0%	0.0%	80-09
Percentage point change in juror utilization rate	7	(7) / 0	(7)	0	80-11
Percentage change in number of requests (phone & email) received	NA	NA	NA	NA	80-01
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	NA	NA / 0	0	1	80-05
Percentage point change of DCTP Law caseload concluded within one year	NA	1 / (1)	2	1	80-05

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient and effective probation and residential services which promote positive behavior change for those children and adults who come within the Court's authority, consistent with the well-being of the client, his/her family and the protection of the community.

Focus

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

The Court's eight judges, the Clerk of Court and 34 state staff are funded through Virginia State Supreme Court revenue. The agency is funded from a variety of sources, primarily from County funds, reimbursement for a portion of juvenile probation and residential services from the Virginia Department of Juvenile Justice (DJJ), Virginia Juvenile Community Crime Control funds for community-based juvenile services and federal and state grants.

The agency's strategic plan developed in 2003 identified improving case management as one of the three major goals. Several teams of probation and residential staff worked during FY 2006 to revise the approach to providing services into a structured decision-making system that incorporates best practices and provides structure and decision-making tools at major decision points in the case management process. This approach will increase the consistency and validity of agency case management decisions; ensure that clients will be served from the same model no matter what part of the County they come from; target resources and available services to youth most at risk of re-offending; and improve the efficiency of the juvenile justice system. Structured decision-making also maximizes the likelihood that decisions about clients are made on objective criteria rather than informal considerations. This brings equity and balance to the system and decreases the possibility of adding to the problems of disproportionate minority contact within the juvenile justice system. The first phase of the new system was implemented in FY 2006. The second phase involving the intake process is expected to continue into FY 2008.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Ensuring that service delivery best practices can be maintained in the face of budget cuts at the local, state and federal levels;
- Developing and implementing appropriate case management guidelines and policies;
- Expanding language and cultural sensitivity skills;
- Developing a more effective process for sharing information within the agency and with the public; and
- Developing and enhancing case management training and professional development.

Juvenile and Domestic Relations District Court

The Court has embarked on a multiyear, multiphase electronic record management system which will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The Court had a successful implementation of processes for Juvenile Intake informal hearing and monitored diversion cases in FY 2006, and will implement the processes for traffic and juvenile criminal cases in FY 2007. During FY 2008, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents. The system is being developed by the Juvenile Court with assistance from the Department of Information Technology and outside consultants. Advantages of the Electronic Records Management System include online availability of case files to eliminate time consuming searches for hard-copy documents; ability to distribute case files electronically; electronic forms that facilitate data entry by automatically populating data fields; and ability to secure and provide back-up copies of court records.

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, including younger offenders (many of whom are under 13), mental health treatment needs, educational needs and assessment and treatment for both juvenile and adult sex offenders, as well as continuing problems of domestic violence. The increase in gang violence involving juveniles has been of special concern in recent months. These populations require specialized interventions which are a challenge to provide under current budget restraints.

Many of the youth on probation and in residential facilities have significant mental health problems. Studies of youth in the Juvenile Detention Center and Less Secure Shelter indicate that, on any given day, half to two-thirds of the youth have a diagnosable mental health disorder. In addition, about one-third of youth on probation exhibit problematic use of alcohol and/or other drugs. The Court has partnered with the Community Services Board's Mental Health and Alcohol and Drug Services agencies to provide on-site assessment and treatment to court-involved youth. The mental health staff assigned to the Juvenile Detention Center have been very effective in decreasing the number of mental health emergencies in the facility.

The Court provides services to a number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that over 20 percent of youth on probation and 37 percent of youth on parole were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. From FY 2002 through FY 2006, the agency operated a grant funded program to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This program has been continued with General Fund support since the grant period expired.

At any given time, between 50 and 60 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated Community Services Act (CSA) funded residential treatment or committed to the Department of Juvenile Justice. The Court is the only County agency with funds budgeted for sex offender treatment while youth are in the community. In FY 2008, funding of \$130,337 is included for this treatment. However, due to the uncertain future of the block grant funding at the federal level, it is unclear whether grant funds will be available beyond the current year.

Juvenile and Domestic Relations District Court

A large number of court-involved youth have experienced trouble in a traditional educational setting. According to the Department of Juvenile Justice Risk Assessment data, in FY 2006, 15 percent of the youth placed on probation and 33 percent of youth on parole had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. In FY 2006, five youth from the Juvenile Detention Center received their GED. The agency also supports the Volunteer Learning Program, a tutorial program designed to meet the needs of Fairfax County juveniles and adults who have withdrawn from public schools. It is sponsored by the Court, Fairfax County Adult and Community Education, and the Fairfax County Public Library system.

Although most of the Court Services Unit's resources are aligned with juvenile programs, the agency is also responsible for a large number of adult clients who are served by the Domestic Relations Unit. This unit provides probation supervision services to adults who have been convicted of offenses against juveniles or family members. This unit is also responsible for processing over 9,000 new cases annually involving custody, visitation, support, and domestic violence.

In FY 2007, the Court began partnering with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program. The goal is to provide information and assistance to victims of domestic violence who are seeking court action. Domestic violence advocates will provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates will also assist victims in preparing for court hearings and accompany victims to court hearings.

Language and cultural diversity also present an enormous challenge to staff and clients. Fairfax County's racial and ethnic minorities have grown rapidly, accounting for 39.6 percent of residents in 2005. Children and young adults are more racially and ethnically diverse than older adults. Language needs run across all phases of court involvement but are particularly important in providing counseling services to court-involved youth and families. County research indicates that 33.4 percent of households speak a language other than English at home. The agency has addressed this communication issue with its Volunteer Interpreter Program and with the use of paid interpretation. In FY 2006, the agency spent \$40,031 on face to face interpretation, and \$10,756 on telephone interpreters. In addition, the Volunteer Interpreter Program's 37 volunteers provided almost 2,400 hours of interpretation services. The agency will also be participating in the County's Language Stipend Program. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.

During part of FY 2005 and FY 2006, the Juvenile Court as part of the Court's overall Structured Decision Making Program (SDM), began implementing the use of the Department of Juvenile Justice's Detention Assessment Instrument (DAI). SDM is an approach recognized by the Office of Juvenile Justice and Delinquency Program (OJJDP) as a model in which decisions are made by probation/parole staff ensuring that the most appropriate sanctions and rewards impacting youth on probation are made based on the risk the youth poses to the community. The DAI is a tool used by all probation and intake staff in order to ensure that decisions to detain a youth meet specific criteria. Use of the DAI follows nationally recognized methods for addressing fairness and equity issues involving youth of all cultures and races, ensuring that youth placed in detention do not pose a threat to the community or to themselves. This approach is consistent with the philosophy of using the least restrictive environment to affect change in behavior of youth and using informal sanctions while ensuring the public's safety.

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Beginning in FY 2006 the Court changed its intake workload data collection environment to be consistent with the State Department of Juvenile Justice's Juvenile Tracking System (JTS). Prior to this, the Court used intake workload data from the case management system created by the Virginia Supreme Court (CMS). With this change, all intake workload data collection and projections for purposes of performance measures now come from one source. This will ensure consistency with the rest of the state and more accurately reflect intake workload levels and projections.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	309/ 307.5	312/ 310.5
State	43/ 43	43/ 43
Expenditures:		
Personnel Services	\$17,119,479	\$18,827,228
Operating Expenses	3,214,046	2,452,219
Capital Equipment	35,380	0
Total Expenditures	\$20,368,905	\$21,279,447
Income:		
Fines and Penalties	\$139,807	\$150,870
User Fees (Parental Support)	30,239	35,619
State Share Court Services	1,711,897	1,643,581
State Share Residential Services	3,617,562	3,649,412
Fairfax City Contract	483,115	506,659
USDA Revenue	150,362	150,502
Total Income	\$6,132,982	\$6,136,643
Net Cost to the County	\$14,235,923	\$15,142,804

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
81-01	Juvenile/Adult Investigation and Probation Services	\$3,624,433	77	76.5
81-02	Judicial/Court Services Administration	\$2,625,526	29	28.0
81-03	Juvenile/Adult Intake	\$1,945,803	30	30.0
81-04	Shelter Care	\$561,241	13	13.0
81-05	Supervised Release Services	\$561,926	13	13.0
81-06	Long-Term Residential Care	\$1,317,798	30	30.0
81-07	Juvenile Detention Services	\$4,506,077	120	120.0
TOTAL		\$15,142,804	312	310.5

Juvenile and Domestic Relations District Court

LOBS SUMMARY

81-01: Juvenile/Adult Investigation and Probation Services

<i>Fund/Agency: 001/81</i>		<i>Juvenile and Domestic Relations District Court</i>
<i>LOB #: 81-01</i>		<i>Juvenile/Adult Investigation and Probation Services</i>
Personnel Services		\$4,982,675
Operating Expenses		\$367,975
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$5,350,650
Federal Revenue		\$0
State Revenue		\$1,643,581
User Fee Revenue		\$82,636
Other Revenue		\$0
Total Revenue:		\$1,726,217
Net LOB Cost:		\$3,624,433
Positions/SYE involved in the delivery of this LOB		77 / 76.5

► LOB Summary

Juvenile and adult probation officers are responsible for preparation of pre-dispositional investigation and social history reports and providing probation supervision as ordered by the court. Investigations assist the judge in ordering a treatment plan for the youth and family as well as the adult offender. Probation and parole staff conduct investigations and provide case supervision on matters involving criminal and non-criminal offenses, and custody and visitation disputes. Both juveniles and adults placed on probation and parole supervision are responsible for adhering to the probation rules as ordered by the court and are enforced by the probation/parole staff. Youth and adults placed under court supervision may additionally be ordered into special programs such as community services, intensive supervision, sex offender treatment, residential placement, and family counseling.

Between June 2006 and June 2007, the total number of active juvenile probation cases decreased by nine percent (from 1,019 to 930 cases). This decrease was seen in all four of the juvenile probation offices. Court wide, the average caseload size per worker decreased by 2.9 cases (from 33.4 to 30.5 cases, and has generally remained between 29 and 34 cases over the past year. The goal for Probation Services is to maintain average caseload sizes not to exceed 35 cases.

Providing services to youth who are identified as gang-involved or adjudicated of a gang-related offense is a particular concern for juvenile probation services. On July 1, 2006 the Code of Virginia section 16.1-309.1 G (Exception as to confidentiality) took effect in the Commonwealth of Virginia. This legislation authorizes Court Services, where consideration of public safety requires it, to release any information relating to gang involvement or the gang-related activity of juveniles obtained through an investigation or probation supervision of a juvenile identified as affiliated with a criminal street gang to the local police department. This exchange of information is for the purpose of an

Juvenile and Domestic Relations District Court

investigation into criminal street gang activity. Probation staff are now often contacted by local police with requests for this information.

The Virginia Department of Juvenile Justice has also mandated the entry of gang affiliated court-involved juveniles into a state-wide gang database, and required Court Services to designate probation staff to serve as “gang specialists” in each probation unit to review gang involved cases to determine eligibility for this identification. These gang specialists undergo specialized training in order to be certified and to learn specific best practices counseling approaches in working with gang-involved youth.

Probation staff now participate with the Fairfax County Police Department’s gang unit in Anti-gang Initiatives on a monthly basis. Gang identified youth on probation or parole is visited at home in the evening hours by probation officers and gang unit Detectives to monitor compliance with conditions of probation and to provide parents information on gang participation for preventative efforts. As part of the County’s collaborative efforts to address gang involvement, probation officers make referrals for gang involved juveniles and their families to participate in the Intervention, Prevention, and Education program with the coordination of the Northern VA Gang Task Force, and provide staff support for the enhanced Road DAWG program. In an effort to coordinate Court Services approach to working with gang-involved youth, the agency has created a Gang Response Committee to analyze the trends and issues, gather input from all programs and units, and make recommendations to Senior Management, along with the County Gang Prevention Coordinator, for strategic planning efforts.

The Department of Juvenile Justice has mandated that Court Services utilize the Detention Assessment Instrument (DAI) in making decisions regarding the use of secure detention, detention alternatives, or release in cases where a petition has been filed and the custody of a youth pending a hearing requires determination. This assessment tool assists Court Services in having a method to address Disproportionate Minority Contact in the juvenile justice system. This assessment process created an additional need for alternative programs in lieu of secure detention and shelter care.

In FY 2007, Court Services enhanced the continuum of programs available as a detention alternative through the development of the Evening Reporting Center (ERC) in the South County Government Center. This program is a collaborative partnership with the Department of Community and Recreation Services, Fairfax County Public Schools, Alcohol & Drug Services, Department of Systems Management for Human Services, and Department of Family Services. Funding is provided by a grant from the Virginia Department of Criminal Justice Services. The ERC is a 30 day non-residential program designed to provide an alternative to detention for moderate to high-risk youth on probation who commit technical violations or other delinquent acts. The program operates from 3:00 p.m. to 8:00 p.m. Monday through Friday, and is staffed by a senior probation officer, a recreation facilitator, and a part-time school teacher. The program is designed to develop skills in youth that support pro-social behaviors, while providing an intensive level of supervision in a community setting. The program also supports the graduated sanctions response of the structured decision making model within the Juvenile Court. The grant is a five year award, which ends June 30, 2011. However, the award formula will not cover the total cost of the program in years three (FY 2009) through year five (FY 2011), and JDRC and CRS will have to absorb the funding gap. Decisions regarding the continuation of the program with County funding will need to be addressed in FY 2012 budget preparation.

Juvenile and Domestic Relations District Court

An area of concern for the court is the adult probation cases. Between June 2006 and June 2007, the total number of adult probation cases increased 17 percent from 521 to 608 cases. The average adult probation per worker caseload also increased by 14.5 cases (from 86.6 to 101.3 cases) during this period. Sentences of adults are approaching an average of 2 years probation supervision. The adult probation unit continues to meet the minimum standards of contact of once a month. However, the caseload size does not allow for increased supervision of many of our adults and the ability to conduct field contacts. The goal for the court has been to reduce these numbers to a manageable size of 75 to 1. This will require additional resources to increase the number of Probation Officers assigned to supervise adult offenders.

► Method of Service Provision

Juvenile and adult domestic relations investigation and probation services are provided by County personnel. Youth and families are ordered into services by a juvenile court judge. Prior to final disposition on criminal complaints the court orders investigations on defendants. These investigations require probation officers to meet the defendant and family and develop a social history and make recommendations to the court. Typically, probation staff will meet the youth and family in the home, secure detention, and at school, if necessary. Information is gathered regarding the youth's and adult's (if appropriate) academic record, as well as school adjustment, work history, in addition to other public and private agency contacts. Criminal history checks are conducted on all youth and adults involved in criminal matters before the court.

Probation services are provided to all clients consistent with the court order placing them on probation and with the Department of Juvenile Justice standards. Youth and adults are provided counseling, supervision, monitoring, sex offender treatment, and specialized services as ordered by the court based on the emerging needs of the family. Intensive supervision services are provided for juvenile Serious or Habitual Offender Comprehensive Action Program (SHOCAP) and high risk offenders. These services are delivered geographically throughout the county in court offices, in the schools, in the home or in other public or private facilities.

Probation services operate from 8:00 a.m. to 4:30 p.m., Monday through Friday. However, all probation units have flexible hours assigned to staff in order to meet the needs of client schedules. Evening hours are available to all clients. Satellite offices are located in Reston, Fairfax City, Alexandria, and Falls Church.

► Mandate Information

This LOB is federally or state mandated as noted on page 17 of the 2007 Federal and State Mandates Report. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent.

Juvenile and Domestic Relations District Court

LOBS SUMMARY

81-02 Judicial/Court Services Administration

<i>Fund/Agency: 001/81</i>		<i>Juvenile and Domestic Relations District Court</i>
<i>LOB #: 81-02</i>		<i>Judicial/Court Services Administration</i>
Personnel Services		\$1,622,878
Operating Expenses		\$1,236,154
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$2,859,032
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$82,636
Other Revenue		\$150,870
Total Revenue:		\$233,506
Net LOB Cost:		\$2,625,526
Positions/SYE involved in the delivery of this LOB		29 / 28.0

► LOB Summary

Judicial support and court services management are provided centrally. Two divisions, Juvenile and Adult Probation Services and Residential Services for Juveniles, are managed by the Court Service Director who is responsible for overseeing the delivery of direct and indirect services to clients and staff. Court Administration and Judicial Support Services provide support services to the court units and to the judges and clerk of court staff, who are state employees.

Judicial Support provides Court Records Management and Public Information, Victims Services, which provided service to 697 victims during FY 2007, Restitution Services, which collected \$205,923 in restitution in FY 2007 for victims of juvenile crime, and the Volunteer Interpreter Program. The Volunteer Interpreter Program provided 2511 hours of free interpretation services to the Court in FY 2007; in addition they translated 138 in-house documents.

Other centrally managed support services include functions such as Budget Development and Financial Services includes; fiscal management, accounting, personnel and purchasing. Information technology, and facility planning and development are also provided centrally. The Research and Development Program provides quality control and manages the Volunteer Program. There are currently 47 volunteers providing services to various court units, probation and residential. Research and Development also oversees grants development and monitoring, and of course research and development for the Court Additionally, management staff regularly interacts with the Virginia Department of Juvenile Justice for the purpose of maintaining state standards, and ensuring state reimbursements owed to the County. Central management staff also interacts with the Department of Criminal Justice Services, Department of Juvenile Justice, Office of Juvenile Justice and Delinquency Prevention, and serves on County, state, and federal task forces and committees as needed.

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Major issues confronting Court Services Administration include the multiyear, multiphase electronic record management system (ERMS), which will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. In addition the Juvenile Court will be moving into the soon to be completed new Courthouse in fall 2008 or early 2009. Another area of concern is the number of employees eligible to retire in 2007, 2008, and 2009. Thirty-three employees are eligible for retirement by the end of 2008, including every member of the Court's management team, as well as five unit directors.

► Method of Service Provision

Judicial support and court services management are provided by Fairfax County personnel.

► Mandate Information

This LOB is federally or state mandated as noted on page 17 of the 2007 Federal and State Mandates Report. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent.

LOBS SUMMARY

81-03 Juvenile/Adult Intake

<i>Fund/Agency: 001/81</i>		<i>Juvenile and Domestic Relations District Court</i>	
LOB #: 81-03		Juvenile/Adult Intake	
Personnel Services			\$2,003,682
Operating Expenses			\$24,757
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$2,028,439
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$82,636
Other Revenue			\$0
Total Revenue:			\$82,636
Net LOB Cost:			\$1,945,803
Positions/SYE involved in the delivery of this LOB			30 / 30.0

Juvenile and Domestic Relations District Court

► LOB Summary

Juvenile Intake is required by the Virginia Code to screen complaints and process petitions on all juveniles (ages 17 and under) alleged to have committed offenses which are under the purview of the court. Juveniles thought to have committed offenses are brought before appointed intake officers either by a police officer witnessing or responding to an alleged criminal offense, or by citizens, families, or other agencies. Intake officers may decide to divert youth from the judicial system consistent with the best interests of the youth and family and protection of the public safety. Juvenile intake officers provide diversion case management services and informal probation in these cases. When a petition is authorized for judicial action, Intake Officers assess risk to the community, and may authorize placement of the juvenile in a secure detention center, shelter home, or the Supervised Release Services program. The number of complaints handled by Juvenile Intake and Adult Intake has decreased slightly over the past three fiscal years from 15,276 in FY 2005 to 14,648 in FY 2007.

The Informal Hearing Officer Program was developed to divert youth from formal court involvement by hearing minor misdemeanor cases that may be resolved by informal arbitration and sanctions. The Hearing Officer is used most frequently in trespassing, minor property, and alcohol cases. Depending on the problem and the nature of the responses, the Hearing Officer decides on the course of action. Most often, community service, restitution, or a prescribed shoplifters program or substance abuse education group is assigned, and the case is continued for a period of time and closed if the juvenile commits no further offenses. The Informal Hearing Officer heard 624 cases in FY 2006 and 632 cases in FY2007. In FY 2007, the Juvenile Intake Department also developed a 90 day monitored diversion program which provided services to 125 youth.

Juvenile Intake services are currently undergoing a strategic planning initiative known as Structured Decision Making. The philosophy is to provide quality, timely, uniform, and culturally sensitive services to ensure community protection in the least restrictive manner. All cases will be evaluated in accordance with the Code of Virginia, and cases will be assessed and managed in an unbiased manner. Decisions to release, divert, detain or employ a detention alternative are made using objective tools, inter-agency collaboration and a consistent decision making process, which addresses the interests of the client, family and community safety. Project teams recently began examining current intake services processes and will develop model recommendations to achieve the philosophy in FY 2008 and FY 2009.

Adult Intake processes complaints and assists families regarding custody, visitation, support, spouse abuse, and other intra-family issues. Intake processing includes evaluation of the problem, mediation if the parties are amenable, referrals to other agencies when the issues dictate, and authorization of the petition for judicial action. In cases involving spouse abuse, the intake officer provides for the monitoring of defendants when preliminary protective orders are issued by the court.

In FY 2008, Court Services, through the Domestic Violence Coordinating Council, will work with the Victim/Witness Services of the Police Department to have a Victim Advocate staff member available at the Courthouse to provide counseling services to victims of domestic violence on hearing preparation, safety plans, available community resources and legal services. Domestic Relations Intake staff assists Juvenile Court judges in training local defense counsel in providing legal representation of a pro bono nature to these victims in matters pertaining to protective orders.

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In FY 2007, Juvenile Court judges requested that Court Services increase the availability of mediation services for court referred clients for matters involving custody, support, and visitation. Court Services developed a partnership with the Fairfax County Bar Association for Pro Bono Services for indigent families, and the Virginia Supreme Court, Office of the Executive Secretary, to access state approved mediators. However, the Court was not granted a state funded position to provide full-time coordination and mediation. Domestic Relations Intake Services staff coordinate these referrals, determine financial eligibility, and monitor the compliance with court ordered mediation. This area will continue to be of concern, due to limited capacity of existing Domestic Relations Intake staff to provide this coordination and mediation services.

► Method of Service Provision

Intake services are provided by Fairfax County personnel. Juvenile intake complaints are received by intake officers from the public, police, and both public and private agencies. Criminal complaints are screened for probable cause with the complainant present. After reviewing the facts surrounding the complaint, the intake officer may proceed with the filing of a petition, denying the complaint, issuing a detention order, meeting with the defendant for informal resolution, schedule counseling sessions for the youth, or setting the case before the court's informal hearing program. Juvenile Intake operates 24 hours a day, seven days a week in the Courthouse and Juvenile Detention Center, and at Court Service Centers located in Reston, Falls Church, and Alexandria, Monday through Friday 8:00 a.m. to 4:30 p.m.

Adult complaints are filed by the public before domestic relations intake staff. Intake officers will assist the public in preparation of an affidavit requesting judicial hearing for a specific course of action, including emergency protective orders for domestic violence cases. This typically includes modifications of previous court orders, establishing visitation, and determining custody issues. The parties involved are offered mediation services by intake staff where applicable. If mediation is successful, the matter can be resolved with a consent order rather than a full hearing before the court. Adult intake operates Monday through Friday 8:00 a.m. to 4:30 p.m. Evening appointments are offered on Monday until 8:00 p.m.

► Mandate Information

This LOB is federally or state mandated as noted on page 17 of the 2007 Federal and State Mandates Report. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent.

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LOBS SUMMARY

81-04 Shelter Care

<i>Fund/Agency: 001/81</i>		<i>Juvenile and Domestic Relations District Court</i>	
LOB #: 81-04		Shelter Care	
Personnel Services			\$815,648
Operating Expenses			\$37,475
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$853,123
Federal Revenue			\$12,895
State Revenue			\$214,299
User Fee Revenue			\$64,688
Other Revenue			\$0
Total Revenue:			\$291,882
Net LOB Cost:			\$561,241
Positions/SYE involved in the delivery of this LOB			13 / 13.0

► LOB Summary

The Less Secure Shelter (LSS) has a capacity for twelve residents awaiting adjudication or final disposition, pending placements or serving sentences. In addition to the County, funding sources for the program include USDA, VJCCCA and Fairfax City Residential user fees.

In addition to regular shelter care, from FY 1991 through FY 2001, the facility provided an intermediate 90 day treatment program for those youth who did not require a longer-term residential program such as those provided by the Girls and Boys Probation Houses. The Fairfax County Public Schools provide three teachers to conduct year-round classes to address the educational needs of the youth. Community Services Board mental health professionals assigned to the Juvenile Detention Center (JDC), and paid by the Juvenile Court respond to the mental health needs at LSS, as well as at JDC. They provide assessments and crisis intervention services and serve as a link to the mental health system. They have been very successful in limiting the number of mental health emergencies in the facility.

LSS experienced chronic over crowding in the late 1990's. To address this, the 90 day program was eliminated and staff implemented intensive case management to manage the population. In addition, the Court Services Unit (CSU) also sought approval from the Fairfax County Board of Supervisors for an additional twelve bed facility. A new shelter was approved through bond referendum in the fall of 2004 by the voters of Fairfax County and \$5 million was committed toward the project. The overall annual utilization at LSS has been reduced to more manageable levels in recent years. However, the current facility still experiences periods of peak utilization in excess of 100 percent of capacity. LSS's monthly average daily population has been either at or exceeded capacity during at least one month out of each fiscal year. This continued pattern of overpopulation is unlikely to change with projected increases in the population of Fairfax County.

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In addition, the Board of Juvenile Justice requested that when audits are conducted within a particular facility, the average daily population for the previous 13 months should be examined. If the facility is found to be overcapacity during any one month, it can be cited with a deficiency on Interdepartmental Standard 35. If a residential facility is cited with a deficiency, the Board will review the Corrective Action Plan and determine what action, if any, they will take. Thus far, no facility has been decertified as a result of overpopulation but the Fairfax County Juvenile & Domestic Relations District Court is committed to taking steps that ensure this issue never needs to be addressed.

Additionally, a new CSU policy regarding overrides on the Detention Assessment Instrument (DAI), used to determine whether youth should be detained in secure detention is likely to place additional demands on the need for shelter care. Data show that over half of all youth who score as a detention alternative on the DAI and are overridden to secure detention, are at a moderate (41 percent) or low (14 percent) risk to re-offend on the DJJ Risk Assessment. The CSU believes that a large percentage of this 55 percent of youth could be placed in shelter care rather than secure detention. This recent policy is expected to exacerbate the problem of overcrowding in the LSS and will require additional space. The need for short term programming remains as well.

In response to these factors and the citizen approved board referendum, the Court has initiated plans for an additional 12-bed shelter facility at the public safety complex in Fairfax adjacent the Juvenile Detention Center. The new facility will allow the Court to separate the youth by gender and provide for specific services that are appropriate for each group. The program's target population is youth who are runaways, truants and low to moderate risk criminal offenders. The facility houses youth pending the pre-dispositional court process, and those serving sentences as well as those requiring short-term (90 days) out-of-home treatment services. The Court has identified program requirements and is currently at the 50 percent design development phase of this project. In FY 2008 the project will be moving into the development of construction documents and the awarding of a contract. Construction is expected to begin in the fall of FY 2009.

The utilization at LSS decreased from 88 percent in FY 2005 to 71 percent in FY 2007. In FY 2007, 317 placements were active in the program. These court-involved youth are typically experiencing behavioral, educational, social, psychological and family issues. Of these cases, 52 percent were male; 48 percent were female. The population also reflects the growing diversity found in Fairfax County. Thirty-six percent of youth were Black; 24 percent were Hispanic, and 7 percent were Asian. The average age was 16 years. Three hundred of the youth placed had risk assessment information. Thirty-one percent were low risk, 47 percent were moderate risk, and 22 percent were high risk to reoffend.

► Method of Service Provision

Shelter care services are provided by Fairfax County staff. Youth are court ordered to the facility by Juvenile Court Judges. The facility operates 24 hours per day, 365 days per year.

► Mandate Information

This LOB is federally or state mandated as noted on page 17 of the 2007 Federal and State Mandates Report. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent.

Juvenile and Domestic Relations District Court

LOBS SUMMARY

81-05: Supervised Release Services

<i>Fund/Agency: 001/81</i>		<i>Juvenile and Domestic Relations District Court</i>
<i>LOB #: 81-05</i>		<i>Supervised Release Services</i>
Personnel Services		\$772,792
Operating Expenses		\$68,121
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$840,913
Federal Revenue		\$0
State Revenue		\$214,299
User Fee Revenue		\$64,688
Other Revenue		\$0
Total Revenue:		\$278,987
Net LOB Cost:		\$561,926
Positions/SYE involved in the delivery of this LOB		13 / 13.0

► LOB Summary

Supervised Release Services (SRS) provides highly structured supervision, monitoring and services to juveniles who are awaiting adjudication or final disposition of charges and who might otherwise be detained at the Juvenile Detention Center or placed at the Less Secure Shelter at a much higher cost per placement. SRS is partially funded by Virginia Juvenile Community Crime Control Act (VJCCCA) funds and by the Fairfax City residential user fees.

Juveniles may be placed on SRS by the Intake Department as a detention alternative pending adjudication. Judges may release juveniles to SRS at detention, adjudication or dispositional hearings. Placement on SRS is on the condition that the juvenile follow rules established by the court in conjunction with SRS staff. In FY 1998, two previously distinct programs, Outreach Detention and Detention Release Services (Electronic Monitoring), were consolidated to create the Supervised Release Services unit.

The SRS program has operated over capacity until FY 2007. Utilization has decreased over the past six years from 138 percent in FY 2002 to 92 percent in FY 2007. During FY 2007, 522 youth received services. Sixty-eight percent were male. The SRS population was largely minority. Thirty-one percent were Black, 27 percent Hispanic, and five percent Asian. Three quarters of the youth were between the ages of 15 and 17. Twenty-five percent were age 14 and under. There was risk to reoffend information on 248 of the youth placed. Of these, 34 percent were low risk, 55 percent were moderate risk, and 11 percent were at high risk to reoffend.

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► Method of Service Provision

Fairfax County staff provides supervised release services. Program staff is available 24 hours per day, 365 days per year. SRS staff meets with the assigned juveniles immediately after their release to SRS, or within 24 hours, to establish SRS rules as required by state minimum standards. Staff also orients juveniles to other expectations, such as frequency and place of visits, and sanctions for rule violations. SRS staff visits juveniles four times per week which includes at least once every other day, weekdays, weekends, and holidays. Visits take place at a juvenile's home, place of employment, or school. Staff contacts parents or guardians at least weekly. Additional telephone contacts are made as deemed necessary or in crisis situations.

If an assigned juvenile violates SRS rules, SRS staff will follow the Court's Graduated Sanctions policy. Depending upon the circumstances of the violation, SRS staff has the discretion of imposing informal sanctions and avoiding formal court action. If warranted, a Capias, an arrest warrant signed by a judge, may be issued. After arrest, an alleged delinquent offender is detained at the Juvenile Detention Center; an alleged CHINS offender is placed at the Less Secure Shelter. The court holds a detention hearing the same day of or the next court day after the juvenile's apprehension. Violating release conditions constitutes contempt of court. Depending upon the circumstances of the violation, SRS staff has the discretion of imposing informal sanctions and avoiding formal court action.

The Court's electronic monitoring equipment is provided by a contractor and installed and maintained by Court staff. The system consists of an ankle strap/transmitter, and a Personal Tracking Unit (PTU). This system has the capability to provide GPS tracking of youth, though it is typically used in standard house arrest mode. If the juvenile is out of range without permission the computer automatically notifies SRS staff, who then attempt to contact the juvenile, investigate the out of range alert and take further action if appropriate. Tracking information is provided by a website, which is accessible from any internet-equipped computer. With this system, juveniles without telephone service in their homes may be eligible for release on electronic monitoring. The Court leases a number of units which have cellular capability. The majority of the systems still use traditional telephone connections. Some telephone services, such as call forwarding and conference calling, can interfere with electronic monitoring operations and must be removed during the period of electronic monitoring.

► Mandate Information

This LOB is federally or state mandated as noted on page 17 of the 2007 Federal and State Mandates Report. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent.

Juvenile and Domestic Relations District Court

LOBS SUMMARY

81-06 Long-Term Residential Care

<i>Fund/Agency: 001/81</i>		<i>Juvenile and Domestic Relations District Court</i>
LOB #: 81-06		Long-Term Residential Care
Personnel Services		\$1,752,182
Operating Expenses		\$123,999
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$1,876,181
Federal Revenue		\$29,478
State Revenue		\$428,598
User Fee Revenue		\$100,307
Other Revenue		\$0
Total Revenue:		\$558,383
Net LOB Cost:		\$1,317,798
Positions/SYE involved in the delivery of this LOB		30 / 30.0

► LOB Summary

The Court operates two long-term residential care facilities, the Boys Probation House and the Girls Probation House. In addition to County funds, support for these programs comes from USDA, VJCCCA and parental fees.

The Boys Probation House (BPH) is a 22-bed community based, multi-program facility providing non-secure residential treatment to adolescent male offenders with the goal of reducing chronic, acting-out behavior. Two distinct programs are offered:

- The 16-bed Therapeutic Group Home Program is a long-term (9-12 months) program that works with the boys and their families to identify and facilitate changes in behavior necessary for successful return to the boy's home and the community. This program has a capacity of sixteen residents between 14 and 17 years of age. The program emphasizes the acceptance of personal responsibility through means of staff supervision, behavior modification, role-modeling, individual, group and family counseling as well as public health education, the use of community mental health centers, and local substance abuse treatment services.
- The 6-bed Transitional Living Program is a five to six month program that requires residents to work full time in the community while pursuing their education and while learning the curriculum associated with living on their own. The program has a capacity of six residents who are between 17 and 18 years of age and for whom living at home is no longer an option. Supervision and supportive services are provided to the residents for 60 days following program completion.

The Fairfax County Public Schools provide three teachers to conduct year-round classes or G.E.D. instruction in a daily program to address the educational needs for all residents.

Juvenile and Domestic Relations District Court

The utilization rate for BPH has increased from 68 percent in FY 2005 to 91 percent in FY 2007. During the past fiscal year 57 youth received services at BPH. The average age of residents was 17 years. Program participants were mostly minority: 51 percent Black, 26 percent Hispanic, and 5 percent Asian. Information from the Department of Juvenile Justice Risk Assessment Instrument indicates that three-quarters of residents were at medium risk and 21 percent were at high risk to reoffend when they entered the program.

The Girls Probation House (GPH) is a therapeutic group home with a capacity for 12 residents ranging in age from 13 to 17 years. It is a family oriented, long-term (6 - 9 months) treatment facility that serves girls placed there by judicial disposition to reduce chronic acting-out delinquent and CHINS behavior. The program offers services for those youth who have failed to respond to previous treatment efforts and those youth who have a suspended commitment to the State Department of Juvenile Justice. The program provides a structured environment that emphasizes the acceptance of personal responsibility by residents through means of a four-level program of behavior modification, positive peer culture and individual, group, and intensive family counseling sessions and weekly parent group. All treatment is designed to facilitate the resident's return to her home and community. The Fairfax County Public Schools provide two teachers who address the educational needs for all residents in a daily program. Residential Services is examining alternative uses for this facility to deal with emerging populations.

Between FY 2005 and FY 2007 utilization at GPH has ranged from 75 percent to 68 percent. In FY 2007, 30 girls received services from GPH. The average age of the girls placed in the program was 16 years. Residents were primarily minority: 47 percent Black, 23 percent Hispanic, 3 percent Asian. Information from the Department of Juvenile Justice Risk Assessment Instrument indicates that 14 percent of residents were at low, 76 percent were at medium and 10 percent were at high risk to reoffend when they entered the program.

The Court through a citizen-approved bond referendum is currently building a new 12-bed facility which is replacing the existing Girls Probation House structure which was built in the 1950s and renovated in 1975 for the opening of the Girls Probation House Program. The new facility is being built on the same lot. During construction, the residents and staff have been relocated to modified space in the Juvenile Detention Center. The Court has completed the design development and the contract was awarded in May 2007. Construction began July 2007. The new facility is projected to be completed by September 2008.

► Method of Service Provision

Long-term residential services are provided by Fairfax County staff. Both facilities operate 24 hours per day, 365 days per year

► Mandate Information

This LOB is federally or state mandated as noted on page 17 of the 2007 Federal and State Mandates Report. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent.

Juvenile and Domestic Relations District Court

LOBS SUMMARY

81-07 Juvenile Detention Services

<i>Fund/Agency: 001/81</i>		<i>Juvenile and Domestic Relations District Court</i>
<i>LOB #: 81-07</i>		<i>Juvenile Detention Services</i>
Personnel Services		\$6,877,369
Operating Expenses		\$593,740
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$7,471,109
Federal Revenue		\$108,129
State Revenue		\$2,792,216
User Fee Revenue		\$64,687
Other Revenue		\$0
Total Revenue:		\$2,965,032
Net LOB Cost:		\$4,506,077
Positions/SYE involved in the delivery of this LOB		120 / 120.0
Grant position involved in the delivery of this LOB		1 / 1.0

► LOB Summary

The Court's Juvenile Detention Center (JDC) is a 121 bed co-educational secure residential facility which holds criminal juvenile offenders who have been ordered detained because they pose a serious threat to themselves, and/or members of the public. It is the only juvenile detention center in Virginia that is operated by a Court Services Unit. Funding sources include the State Reimbursement State Ward per diem, Juvenile Residential Services Block Grant, USDA, and Fairfax City residential user fees. Prior to the expansion to 121 beds in 1998, the facility had been operating at over 100 percent utilization for over a decade.

JDC provides counseling, educational, recreational and emergency crisis services. Utilization at JDC has decreased from 74 percent in FY 2005 to 65 percent in FY 2007. This decline is partially due to the introduction of the Detention Assessment Instrument to the intake process and to the development of the Court's Structured Decision Making case management program. During FY 2007 there were 1,161 placements at the facility. Seventy-eight percent of the youth placed were male. The JDC population was largely minority. Thirty-nine percent were Black, 28 percent Hispanic, and six percent Asian. Two-thirds of the youth were age 16 or above.

During the last quarter of FY 2007, the largest groups of juveniles held in JDC were detained for offenses against persons and probation/parole violations (28 percent each), while the smallest group were held for drug and alcohol offenses. Twenty-two percent were detained for property offenses, while three percent were held for public offenses. This quarter, two-thirds of all youth in JDC were at moderate risk for future offending. Over 20 percent were at high risk and less than 15 percent were at low risk for re-offending. Of these youth, 61 percent had some delinquent peers, 35 percent had mostly delinquent peers, 34 percent had a history of running away from home or escaping from residential facilities, 27 percent had problematic alcohol and/or other drug use, 27 percent had a

Juvenile and Domestic Relations District Court

parent and/or sibling who had been incarcerated or on probation during the past three years, 26 percent came from very dysfunctional families, 26 percent had been expelled from or dropped out of school, 18 percent had been victims of abuse and/or neglect, and nine percent had three or more petitions for violent offenses with the Court.

JDC is made up of eleven living units, each housing up to eleven residents. Currently two units are being used to temporarily house our Girls Probation House while their new facility is being built. The Fairfax County Public Schools through State Department of Education funding, provide twelve teachers for the daily education program at the center.

One unit has been set aside for a post-dispositional sentencing and treatment program. The Beta Program confines youth for up to six months and provides the Court an alternative to committing youth to the Department of Juvenile Justice (in accordance with the Code of Virginia 16.1-284.1). Interventions are structured around such issues as anger management, social skills training, decision making skills, moral reasoning, and setting boundaries and limits. Services include individual, family and group therapy, a psycho-educational component, and both therapeutic recreation and art therapy. Youths who are accepted into the program will be provided treatment by the program's Mental Health and Alcohol and Drug Services clinical staff. The 15 bed program accommodates both males and females. To enter the program juveniles must be referred by a probation officer and must also complete an admissions assessment with the program coordinator and clinical staff who determine their appropriateness for placement. All youth are court ordered into the program. Beta operates at over 90 percent of capacity and has a waiting list.

As was mentioned above, the largest group of youths in JDC are confined for parole or probation violations. These youth are frequently sentenced to JDC for 30 days or less. Currently there is no special programming for these youth that would address their inability to follow the rules of probation while in the community. This is a need that has been identified by probation and residential staff.

One of the key concerns of the JDC staff is the large number of detained youth who exhibit mental health problems. Mental health screening of youth in detention during FY 2007 using the Massachusetts Youth Screening Instrument – 2 (MAYSI-2) indicate that 23 percent of detained youth have experienced traumatic experiences over their lifetimes; 21 percent show signs of depression and anxiety; 22 percent exhibit thought disturbance; 22 percent have signs of alcohol/drug abuse; and 15 percent are at risk of suicide attempts or gestures. The Court has partnered with the Community Services Board's Mental Health and Alcohol and Drug Services agencies to provide on-site assessment and treatment to court-involved youth. The mental health staff assigned to JDC, have been very effective in decreasing the number of mental health emergencies in the facility.

Juvenile and Domestic Relations District Court

► Method of Service Provision

The Juvenile Detention Center is staffed by Fairfax County personnel. The facility operates 24 hours per day, 365 days per year and is designed both architecturally and programmatically to reduce stress for the residents while providing control and safety. Security is maintained through physical surveillance and personal contact between staff and detainees, rather than through electronic equipment; the extensive use of internal windows facilitates surveillance without being obtrusive. Each living unit is organized as a set of 11 bedrooms opening onto a common dayroom. The building provides specialized single-purpose space for schooling, arts and crafts, physical exercise, dining, intake, reception, and administration. Special attention is paid to screening medical and mental health needs of youth ordered into the facility.

► Mandate Information

This LOB is federally or state mandated as noted on page 17 of the 2007 Federal and State Mandates Report. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent.

AGENCY PERFORMANCE MEASURES

Objectives

- To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.
- To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the court's attention can be addressed in the least restrictive manner consistent with public safety.
- To have at least 65 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.
- To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency petitions while in the program in order to protect the public safety.
- To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- To have 98 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 at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Budget managed	\$18,832,843	\$21,017,093 / \$20,368,905	\$21,886,633	\$21,728,003	81-02
Non-traffic (NT) complaints processed by intake (1)	13,641	13,600 / 14,648	14,000	14,000	81-03
Average monthly probation caseload	966	950 / 918	885	885	81-01
Supervised Release Services (SRS) child care days provided	18,022	15,770 / 16,035	15,770	15,770	81-05
SRS program utilization rate	103%	90% / 92%	90%	90%	81-05
Less Secure Shelter (LSS) child care days provided	3,501	3,300 / 3,090	3,000	3,000	81-04
LSS facilities utilization rate	80%	75% / 71%	68%	68%	81-04
Secure Detention Services (SDS) child care days provided	30,039	30,000 / 28,894	27,500	27,500	81-07
SDS facilities utilization rate	68%	68% / 65%	62%	62%	81-07
Community-Based Residential Services (CBRS) child care days provided	10,223	9,930 / 10,258	9,930	9,930	81-06
CBRS facilities utilization rate	82%	80% / 83%	80%	80%	81-06
Efficiency:					
Cost per \$1,000 managed	\$5.12	\$4.78 / \$4.74	\$4.74	\$4.74	81-02
NT complaints processed per intake officer (1)	709	706 / 771	737	737	81-03
Average monthly probation officer caseload	31	30 / 30	29	29	81-01
SRS cost per day	\$58	\$64 / \$59	\$66	\$67	81-05
LSS cost per bed day	\$239	\$283 / \$250	\$289	\$301	81-04
SDS cost per bed day	\$210	\$239 / \$219	\$242	\$236	81-07
CBRS cost per bed day	\$242	\$245 / \$269	\$250	\$260	81-06
Service Quality:					
Percent of budget expended	98%	98% / 97%	98%	98%	81-02
Percent of customers satisfied with intake process	94%	85% / 95%	85%	85%	81-03
Percent of court-ordered investigations submitted prior to 72 hours of court date	90%	85% / 87%	85%	85%	81-01
Percent of parents satisfied with probation services	96%	85% / 93%	85%	85%	81-01
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	99%	98% / 100%	98%	98%	81-05
Percent of parents satisfied with LSS services	100%	90% / 100%	90%	90%	81-04
Percent of SDS youth discharged within 21 days	78%	75% / 75%	70%	70%	81-07
Percent of parents satisfied with CBRS service	100%	90% / 100%	90%	90%	81-06

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Outcome:					
Variance between estimated and actual expenditures	2%	2% / 3%	2%	2%	81-02
Percent of youth diverted from formal court processing	19%	15% / 18%	15%	15%	81-03
Percent of juveniles with no new criminal reconvictions within 12 months of case closing	80%	65% / 69%	65%	75%	81-01
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	96%	90% / 89%	90%	90%	81-05
Percent of LSS youth who appear at scheduled court hearing	86%	80% / 91%	80%	80%	81-04
Percent of SDS youth who appear at scheduled court hearing	100%	98% / 100%	98%	98%	81-07
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	67%	65% / 67%	65%	65%	81-06

(1) Beginning with the FY 2006 actual data, the source of the data measuring non-traffic complaints has been changed. Prior to the FY 2006 actual, the source had been the State Supreme Court's Case Management System (CMS) which measures cases coming into court from all sources. From FY 2006 on, the source will be the Department of Juvenile Justice Juvenile Tracking System (JTS). Data from this system provide a more accurate depiction of work done by Probation Services intake staff. This change accounts for the large difference between the actual figures for FY 2005 and FY 2006. Actual non-traffic complaint figures from JTS were 15,274 for FY 2005. The corresponding figures for non-traffic complaints processed per intake officer were 793 for FY 2005.

Beginning in FY 2009, the outcome objective for probation supervision will change from measuring subsequent criminal petitions to subsequent criminal reconvictions. This change has been made to bring the measure in line with measures used by the Virginia Department of Juvenile Justice.

Office of Commonwealth's Attorney

Commonwealth's Attorney

Focus

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.

Office of Commonwealth's Attorney

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1
Expenditures:		
Personnel Services	\$1,859,669	\$2,233,776
Operating Expenses	117,726	87,684
Capital Equipment	0	0
Total Expenditures	\$1,977,395	\$2,321,460
Income:		
Commonwealth's Attorney Fees	\$13,138	\$12,670
City of Fairfax Contract	40,388	42,356
State Shared Retirement - Commonwealth's Attorney	42,236	43,265
State Shared Commonwealth's Attorney Expenses	1,378,817	1,375,567
State Reimbursement Commonwealth's Attorney Witness	11,234	16,400
Total Income	\$1,485,813	\$1,490,258
Net Cost to the County	\$491,582	\$831,202

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
82-01	Prosecution of Criminal Cases	\$831,202	37	36.5
TOTAL		\$831,202	37	36.5

Office of Commonwealth's Attorney

LOBS SUMMARY

82-01: Prosecution of Criminal Cases

<i>Fund/Agency: 001/82</i>	<i>Office of the Commonwealth's Attorney</i>
<i>LOB #: 82-01</i>	<i>Prosecution of Criminal Cases</i>
Personnel Services	\$2,233,776
Operating Expenses	\$87,684
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$2,321,460
Federal Revenue	\$0
State Revenue	\$1,435,232
User Fee Revenue	\$12,670
Other Revenue	\$42,356
Total Revenue:	\$1,490,258
Net LOB Cost:	\$831,202
Positions/SYE involved in the delivery of this LOB	37 / 36.5

► LOB Summary

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.

► Method of Service Provision

Service is provided through prosecutions by the Office of the Commonwealth's Attorney at the various courts. The Commonwealth's Attorney is an exempt position.

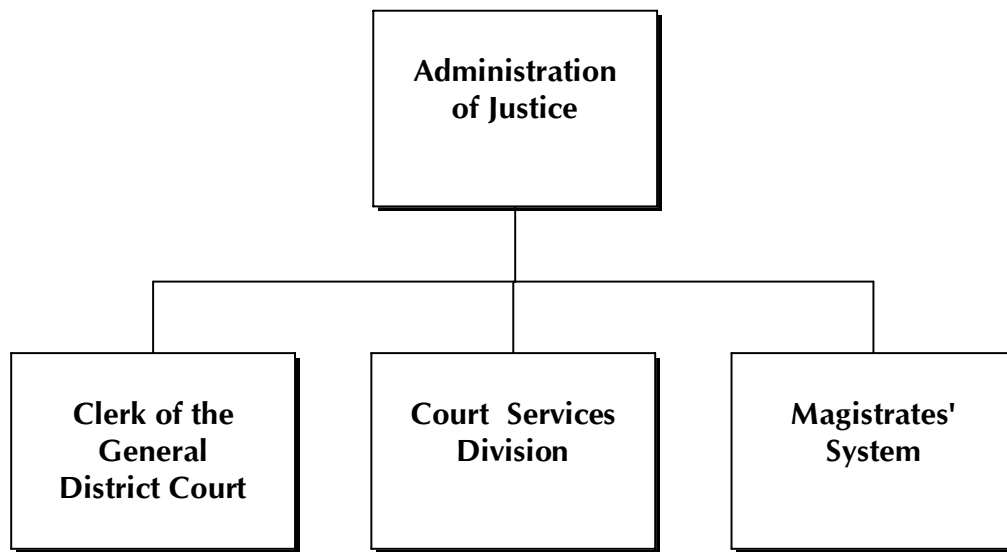
► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 16 for the specific federal or state code and a brief description.

AGENCY PERFORMANCE MEASURES

There are no performance indicators available for this agency.

General District Court



Mission

To provide equal access for the fair and timely resolution of court cases. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

Focus

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include three divisions, Civil/Small Claims, Criminal and Traffic Court, as well as the Magistrate's Office and Court Services.

The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state funded. The Court Services Division (CSD), however, is primarily County funded. The CSD conducts interviews and provides investigation information on incarcerated defendants to assist judges and magistrates with release decisions; pretrial community supervision to defendants awaiting trial; and, probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides some pre-trial services to the Circuit and Juvenile and Domestic Relations District Courts.

County financial constraints and restricted state grant funding affect staffing and the level of service that the agency can provide. New caseload and legislative changes also have a major impact on how the Court operates. Since both of these factors are

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Improving the efficiency and effectiveness of daily court operations.
- o Improving services and programs to meet the needs of a diverse population.
- o Increasing community resources and staffing to meet the increasing caseload in the Supervised Release Program and Probation Program.

General District Court

outside the Court's control, it is often difficult to anticipate trends and future needs. GDC's total caseload increased from 259,293 new cases in calendar year (CY) 2003 to 310,168 new cases in CY 2006.

General District Court's new cases have shown slight fluctuations in CY 2007, but are expected to remain consistent with CY 2006's total caseload. Criminal and Traffic caseloads are totally dependant on the time and effort initiated by the Fairfax County Police Department and the magistrates. Increased traffic enforcement programs produce sudden, unforeseen increases in the traffic docket. The history of the Court shows heavier traffic caseloads in the second half of the calendar year.

The civil court case count fluctuates as the economy changes. It is expected that the civil caseload will remain consistent in CY 2007.

Type of Case	CY 2003 Actual	CY 2004 Actual	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate
Criminal	24,921	25,668	26,724	26,599	26,599
Traffic	185,842	225,720	244,286	239,483	239,483
Civil	46,848	44,566	45,344	44,086	44,086
Small Claims ¹	1,682	1,698	NA	NA	NA
TOTAL ²	259,293	297,652	316,354	310,168	310,168

¹ Beginning in CY 2005, Small Claims case statistics were combined with Civil cases.

² In CY 2005, the state's methodology for identifying cases changed, resulting in different case totals than reported in previous budget documents.

The agency has identified four key drivers that impact future initiatives and guide the Court Services Division's goals and objectives. All are carefully aligned with the mission of the Court: to provide access and fair resolution of court cases while advocating public safety.

Staffing and Funding Resources: The operation of CSD depends on funding received from Fairfax County and state grants. Increased funding for the program within the past two years has improved the staffing issues. In FY 2006, CSD received 2/2.0 SYE Probation Counselor II positions due to increased caseload and the need to provide safety to the community by adequately supervising offenders. Although the County funded two additional Probation Counselor II positions, the client ratio to Probation Counselor remained high and in the FY 2007 the state grant provided funding to activate 1/1.0 SYE Probation Counselor II position that was previously not filled due to insufficient funding. In FY 2006, there was a 16 percent increase in the Supervised Release Program (SRP) caseload and eight percent decline in the Probation caseload. Increases in the SRP caseload have a greater impact on the staff due to the intensity of the supervision: clients' contact is weekly vs. monthly, more written court reports required, etc. The staff time dedicated to SRP defendant vs. probation is recognized by the Department of Criminal Justice Services (DCJS) in the client/staff ratio formula: 40 SRP defendants for one Probation Counselor or 60 probationers for one Probation Counselor. It should be noted that CSD Probation Counselors have dual caseloads, both SRP defendants and probationers. In FY 2006, each Probation Counselor has had a daily average caseload of 24 pretrial defendants and 63 probationers.

General District Court

In an attempt to respond to current trends, one approach has been more effective use of technology. Court Services was selected by the Department of Criminal Justice Services as a test site for the upgrade and enhancement features to the state automated case management system, Pre-Trial Community Corrections (PT/CC). GDC has a Probation Counselor who is an active participant on the PT/CC Advisory Committee, which is responsible for making recommendations regarding upgrades and enhancements to the PT/CC system. CSD has been cited by DCJS as a model program for our proficient use of PT/CC. Another approach has been the work of the CSD Management Team which continues to meet in an effort to work smarter. The team discusses and brainstorms ways to improve the work environment, increase productivity, create a sense of ownership, and empower the staff.

Caseload: In past years, the number of clients referred by the Court to CSD programs has significantly increased. In FY 2003, pretrial enrollments increased by 22 percent and probation enrollments increased by 18 percent. In FY 2004, pretrial enrollments increased again by 37 percent and probation enrollments increased by 4 percent. An unanticipated 54 percent growth in probation referrals in FY 2005 required CSD to reduce the pretrial enrollments by 33 percent. This action was necessary because the caseload had become unmanageable for existing staff, thus reduction was required to safeguard public safety and to maintain the integrity of the program. Because of additional funding for staff received in FY 2006, CSD was able to increase the SRP caseload by 16 percent. It is very important that the caseloads don't grow too quickly and become unmanageable. CSD is dedicated to providing professional quality service to maintain safe and caring communities.

Community Resources: The mental health services crisis across the nation and in the County has recently received much attention in the media. In FY 2005, 30 percent or 354 of the probationers in the County were referred for counseling services, and in FY 2006 the referrals increased to 35 percent or 382 probationers. Additionally, some services are not available through the County (such as sex offenders' treatment). The Probation Officers are challenged to find reliable and affordable treatment providers that can provide services in a timely manner to meet the deadlines imposed by the Courts.

Diversity: According to the U.S. Census as of 2005, 33.4 percent of Fairfax County's population speaks a language other than English at home. The General District Court serves an increasingly diverse population. Increased resources need to be utilized in the future to translate forms, signage, web site information and automated phone system messaging. CSD staff manages the interpretation services for the GDC. In FY 2006, interpretation services were provided for 19,364 clients (a 13 percent increase), including 17,079 Spanish speaking clients, 1,276 Korean speaking clients, 543 Vietnamese speaking clients, and 466 clients of various other languages. Bilingual professional staff must continue to be hired and retained. In FY 2006, approximately 28 percent (an increase from 18 percent in FY 2005) of the clients in the Supervised Release Program (SRP) and 12 percent (remained the same as in FY 2005) of the probation clients are Hispanic and speak little or no English. Bilingual probation counselors are required in order to effectively and efficiently manage the caseload. Overcoming language, cultural and disability barriers is crucial in providing a diverse population with quality services. The staff must operate with a high level of cultural competency to interact with an increasingly diverse population.

General District Court

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years ¹		
Regular	22/ 22	22/ 22
State	124/ 117	124/ 117.5
Expenditures:		
Personnel Services	\$1,345,412	\$1,421,801
Operating Expenses	810,429	863,263
Capital Equipment	0	0
Total Expenditures	\$2,155,841	\$2,285,064
Income:		
Courthouse Maintenance Fees	\$366,244	\$377,600
General District Court Fines/Interest	94,118	111,413
General District Court Fines	8,007,681	8,136,512
Miscellaneous Revenue	0	0
Recovered Costs - General District Court	120,776	120,433
State Reimbursement - General District Court	69,599	67,293
Total Income	\$8,658,418	\$8,813,251
Net Cost to the County	(\$6,502,577)	(\$6,528,187)

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.

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
85-01	Operational Support for the General District Court	(\$7,733,955)	0	0.0
85-02	Pretrial Services	\$784,962	16	16.0
85-03	Community Supervision Services	\$420,806	6	6.0
TOTAL		(\$6,528,187)	22	22.0

General District Court

LOBS SUMMARY

85-01: Operational Support for the General District Court

<i>Fund/Agency: 001/85</i>		<i>General District Court</i>	
<i>LOB #: 85-01</i>		<i>Operational Support for the General District Court</i>	
Personnel Services			\$282,409
Operating Expenses			\$796,887
Recovered Costs			
Capital Equipment			\$0
Total LOB Cost:			\$1,079,296
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$8,813,251
Total Revenue:			\$8,813,251
Net LOB Cost:			(\$7,733,955)
Positions/SYE involved in the delivery of this LOB			0 / 0.0
State Positions			124 / 117.5

► LOB Summary

The Fairfax County General District Court is a court of limited jurisdiction which hears matters involving adults charged with traffic violations and criminal misdemeanors, civil suits and small claims cases, and conducts preliminary hearings in felony cases according to authority granted in the Code of Virginia. The three clerical divisions of the Court include:

CRIMINAL: Two courtrooms are used each day for criminal cases involving adults charged with misdemeanor offenses involving a penalty of up to 12 months in jail and/or a fine up to \$2,500. Approximately 100 to 150 misdemeanor cases are scheduled on the daily criminal docket. Six courtrooms are used Monday through Wednesday to conduct preliminary hearing of felony cases. There are an average of 130 felony cases per day.

TRAFFIC: Adult traffic matters are heard in five or six courtrooms each day. Traffic violations include infractions, punishable by a fine only, and more serious misdemeanors, such as DWI and reckless driving. Traffic dockets vary in size a great deal with anywhere from 800 to 2,000 total cases docketed each day.

CIVIL/SMALL CLAIMS: The Court has exclusive jurisdiction in civil cases involving \$4,500 or less and concurrent jurisdiction with the Circuit Court in cases up to \$15,000. Small Claims hears unrepresented civil matters (attorneys are not allowed) involving amounts of \$5,000 or less. The Court hears approximately 150 to 200 Civil cases each day and less than 100 Small Claims matters one day each week.

General District Court

► Method of Service Provision

The Fairfax County General District Court provides service to the citizens of Fairfax County and all persons having matters before the court by utilizing a staff of 82 state of Virginia employees, 11 Judges, and 31 Magistrates. Personnel Services include the magistrate supplement only. The Virginia General Assembly elects eleven judges for a term of six years. The Chief Judge determines the time and location where court will be held. Currently, court is conducted at the Judicial Center five days a week, in Fairfax City twice a week, and in the towns of Vienna and Herndon once a week. Under the provision of Code of Virginia Section 16.1-69.38 the Court has established a voluntary mediation program for the alternate resolution of civil disputes.

► Mandate Information

There is no federal or state mandate for this LOB.

85-02: Pretrial Services

<i>Fund/Agency: 001/85</i>		<i>General District Court</i>	
LOB #: 85-02		Pretrial Services	
Personnel Services			\$751,024
Operating Expenses			\$33,938
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$784,962
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$784,962
Positions/SYE involved in the delivery of this LOB			16 / 16.0
Grant Positions			2 / 2.0

► LOB Summary

Purpose

To provide an alternative to pretrial incarceration by evaluating defendants, informing and making bail recommendations to the judiciary in a timely, accurate, and professional manner.

Background

The Pretrial Evaluation Unit of Court Services Division (CSD) primarily provides pretrial services to the General District Court (GDC), but also serves Circuit Court and Juvenile & Domestic Relations District Court (J&DR). Pretrial investigations provide information about the defendants to the judiciary to assist them in making informed decisions about defendants' release/detention status. Pretrial investigation has several components: defendant's interview, call to references (family,

General District Court

employers, and neighbors) to verify the defendant's information, extensive record checks to include NCIC, VCIN, local criminal records, DMV, and court records for pending charges. Based on this collection of information the staff makes the following recommendations to the judiciary: Personal Recognizance release, Third Party release, Supervised Release Program for community supervision, bond amount increased, bond amount decreased, bond amount remained the same, and no bond. This information is used by the magistrates at the initial bail hearing, resulting in an earlier release of qualified defendants and thus saving jail days. If the defendant remained incarcerated the investigation information is used at the arraignment hearing. Additionally, it is also used for bond motion hearings in GDC and the Circuit Court. The staff also complete financial interviews on defendants on which the court determines eligibility for the court appointed counsel.

Other pretrial services are performed by Court Services' Administrative Unit and Volunteer/Intern Unit. The Administrative Unit assigns and processes the case paperwork as well as maintains the schedules and manages court interpretation services. The interpretation service is a very complex management challenge because Fairfax County has a very diverse population whose needs for services are much greater than any other county in Commonwealth of Virginia. Additionally, the staff respond daily to numerous telephone calls and walk-in inquiries. CSD's Volunteer/Intern Unit's primary duty is conducting interviews to determine eligibility for court appointed counsel. They also provide a number of support services for Court Services and the other Divisions in GDC.

Funding Sources

There are 16/16.0 SYE positions (two positions are job-share and three positions were included at 50 percent in this LOB) and eight (8) exempt limited-term positions funded by the County. (Note that the chart only allows reporting as 16/16.0 SYE). Also, there are 2/2.0 SYE positions funded by the State Pretrial Services Act Grant. These positions make up the staffing of the Pretrial Evaluation Unit, Administrative Unit, and one Volunteer Coordinator II supervising 48 volunteers/interns. The Pretrial Evaluation Unit is located within the Magistrates Office of the Fairfax County Adult Detention Center and they provide coverage 24 hours per day seven day per week.

Accomplishments

In FY 2007, the Administrative Unit provided interpreter services provided to 20,228 clients in the GDC, with the top three languages remaining Spanish, Korean, and Vietnamese.

This staff also assigned and processed paperwork in 14,679 cases in which the defendants was eligible for court appointed counsel. These services are essential for the fair and timely resolution of court cases.

The Volunteer Coordinator continues to recruit and retain volunteers while expanding their duties to provide a wider range of services to the Courts. In FY 2007, 52 citizens/interns volunteered over 5,300 hours and completed 5,037 financial interviews that are used to determine eligibility for court appointed counsel. The dedication and commitment of our volunteers/interns is an invaluable resource.

In FY 2007, the staff completed 7,597 pretrial investigations and made recommendations (96 percent acceptance rate by judiciary) resulting in 217 defendants released on personal recognizance, 529 defendants placed in the Supervised Release Program (SRP), 1 placed in SRP with secure bond, 1,370 defendants' bond reduced, 3,351 bonds remained the same, and 134 bonds increased.

General District Court

Future Initiatives

- Hire professional staff that is bilingual (see Workforce Planning, page 23). Continue to work with the County's Department of Human Resources to ensure opportunities for employment with Court Services reaches Hispanic professionals. The Administrative Unit will continue to announce job opportunities to Spanish interpreters so they can "spread the word."
- Increase the recruitment and placement of volunteers/interns in other criminal justice agencies. The Volunteer Coordinator will reach out to civic and educational organizations on an ongoing basis to broaden the diversity of the volunteer/intern group and to increase the number of volunteers/interns and their skill level.
- Increase community outreach to broaden awareness of the Court Services Division and its services through presentations and updated information brochures and handouts. The Volunteer Coordinator and Director are responsible for generating user-friendly print materials.
- Develop a plan to begin the process for magistrates at Mount Vernon substation to place defendants into the Supervised Release Program (SPR). However, this may not be realized without additional resources being made available to Court Services.

Pretrial Services Goals and Objective

Goal 1: To ensure that the best release or detention decision is made at the earliest practical time in the criminal justice process, and ensure that judicial officials receive all relevant available information.

- (1) To provide recommendations that result in release of eligible adult defendants awaiting trial at the arraignment hearing.
- (2) To provide recommendations to the magistrates for release of eligible adult defendants at the initial bail hearing.
- (3) To conduct jail review of defendants awaiting trial in the ADC in order to save jail days.

Goal 2: To provide defendant background information and recommendations for use by judicial officers.

- (1) To complete pretrial investigations on eligible adult defendants awaiting trial in the Adult Detention Center (ADC).
- (2) To provide financial interviews and criminal history records on J&DR adult defendants awaiting trial in the ADC.

Goal 3: To increase the use of release by non-secured bond where appropriate.

- (1) To provide recommendations for release by non-secured bond resulting in new SRP referrals.
- (2) To verify references on cases on which recommendations are made.

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Goal 4: To provide services to improve the efficiency and effectiveness of the local criminal justice system.

- (1) To provide investigation information to the judiciary and prosecutors on bond motion cases.
- (2) To provide criminal history records to Opportunities, Alternatives, Resources (OAR) and Alternative Community Services Program (VAC) on defendants to determine their eligibility for the first-time shoplifting diversion program.
- (3) To provide criminal history records on defendants to determine their eligibility for the Alcohol Safety Action Program's (ASAP) first-time marijuana diversion program (251 dispositions).

Goal 5: To develop a partnership with other criminal justice agencies and community referral agencies.

- (1) To attend quarterly Magistrates Committee meetings.
- (2) To provide an orientation briefing and a packet of information on the Pretrial Evaluation Unit and the Court Services Division to all new judges and magistrates.
- (3) To seek joint training opportunities with other criminal justice agencies.

► Method of Service Provision

The Pretrial Services Unit has two components: defendant investigations and provision of services to defendants requiring court appointed counsel or interpreters. The investigation process includes a thorough search of criminal history records and court records (performed by criminal record specialists), interviewing the defendant, verifying the information by contacting family, employers and other sources, and making recommendations to magistrates and judges concerning pretrial release of defendants (performed by the evaluators). Staff cover shifts in the Fairfax County Adult Detention Center providing coverage seven days per week, 24 hours per day. Additional staff manage the court appointed attorney system with the assistance of volunteers who conduct financial interviews for determining eligibility for court appointed counsel. Staff also manage a group of contract interpreters by scheduling assignments for client/attorney interviews and court hearings and processing paperwork for reimbursement.

► Mandate Information

Mandated Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy this mandate is 100 percent. See the January 2007 Mandate Study, page 16 for the specific state code and a brief description. The pretrial services benefit the County by reducing the costly incarceration of defendants while protecting public safety.

General District Court

85-03: Community Supervision Services

<i>Fund/Agency: 001/85</i>	<i>General District Court</i>
LOB #: 85-03	Community Supervision Services
Personnel Services	\$388,368
Operating Expenses	\$32,438
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$420,806
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$420,806
Positions/SYE involved in the delivery of this LOB	6 / 6.0
Grant Positions	7 / 7.0

► LOB Summary

Purpose

To provide professional supervision to both pre-trial defendants and post-trial offenders while reducing recidivism, failure to appear, and the risk to public safety.

Background

The Case Management Unit in CSD provides probation services which give the judicial system sentencing alternatives for misdemeanor offenders for whom the court may impose a jail sentence. Community probation helps to relieve jail overcrowding by making jail beds available for more serious offenders while the protection of the community is provided through monitoring and supervision. Offenders placed on community probation by the courts may have all or part of their sentence suspended by the courts conditioned upon the successful completion of probation. Community probation also enables Fairfax County to better utilize programs and services specifically designed to meet the rehabilitative needs of selected offenders.

Probation Officer will supervise the following for the court:

- Community service
- Payment of court costs & fines
- Restitution payments
- Substance abuse & mental health referrals

The Case Management Unit in GDC also provides pretrial supervision through the Supervised Release Program (SRP). This program provides community supervision for defendants released under special conditions by the judiciary pending their court dates. The evaluation and supervision components have become more integrated to increase referrals and to shorten the referral process.

General District Court

Once released under supervision, probation officers maintain contact with defendants, determine if substance abuse education and/or counseling are appropriate, and make referrals to other programs as necessary.

Offenders and defendants placed on community supervision are required to abide by the following conditions:

- Office visits with case manager
- Submit to random drug/alcohol screening
- Provide home and employment verification
- Complete substance abuse and/or mental health treatment if required
- Complete any other conditions imposed by the court

Offenders placed on community supervision must be 18 years old or considered an adult at the time of conviction. Probation Officers will keep the court informed of the offender/defendant's progress.

Funding Source

There are 7/6.5 SYE (50 percent of three positions support this LOB) probation officer positions funded by the County, 7/7.0 SYE positions funded by State Comprehensive Community Corrections Act Grant and 2 part-time exempt limited-term positions funded by the state grant make up the staffing for the Case Management Unit. (Note that the chart only allows reporting of 6/6.0 SYE.) Presently because of limited space the probation officers are disbursed throughout the courthouse and the ADC. For the first time, in the new courthouse the Case Management staff will be together.

Accomplishments

Offenders are held accountable to the community for their criminal behavior and they are required to perform hours of community service, to pay restitution to victims, and to pay court cost and fines. In FY 2007, offenders completed over 5,700 hours of community service, and paid over \$250,000 in restitution, court costs and fines.

In April 2007, the Alcohol Diversion Program (ADP) was started to provide alcohol education to under age drinkers and to relieve the courts dockets by expediting these cases through the system. Services were provided to 124 defendants.

In response to state requirements, Probation Officers are to ensure all sex offenders on their caseloads are registered and offenders with felony convictions have submitted DNA samples.

CSD continues to add to the list viable community service worksites. Probation Officers are doing direct placements, cutting out the placement fees charged by other agencies thus eliminating one reason some offenders delay or refuse to comply.

General District Court

Future Initiatives

- Continue to develop and update brochures and handouts that market the services the agency provides. The Court Services Director is responsible for ensuring that reference material is accurate and current. Special emphasis will be placed on providing relevant and up-to-date information to judges, court clerks, and interpreters.
- Hire professional staff that is bilingual (*see Workforce Planning, page 23*). Continue to work with the County's Department of Human Resources to ensure opportunities for employment with Court Services reach Hispanic professionals. The Administrative Unit will continue to announce job opportunities to Spanish interpreters so they can "spread the word."
- Increase community outreach to broaden awareness of the Court Services Division and its services through presentations and updated information brochures and handouts. The Volunteer Coordinator and Director are responsible for generating user-friendly print materials.

Community Supervision Goals and Objectives

PRETRIAL SUPERVISION: Supervised Release Program (SRP)

Goal 1: To reduce incidences of failure to appear in court and improve public safety by providing supervision to the defendants in the Supervised Release Program (SRP).

- (1) To maintain the current failure to appear rate of 10 percent per year.
- (2) To increase the number of defendants who successfully comply with the conditions of their release.
- (3) To conduct initial & random drug screenings on SRP defendants in order to assess recent drug use.
- (4) To refer SRP defendants to a combination of drug education and/or counseling programs.

POST-TRIAL SUPERVISION: Community Probation

Goal 1: To provide supervision to offenders referred to the program.

- (1) Supervision of offenders:
 - (a) To supervise new offenders referred by the local jurisdiction and new offenders transferred from other jurisdictions.
- (2) To conduct initial & random drug screenings on offenders referred to the program.
- (3) To supervise local offenders to promote successful completion of probation.

General District Court

Goal 2: To make offenders accountable to the community for their criminal behavior.

- (1) To facilitate offenders completing community service hours.
- (2) To facilitate local jurisdiction offenders' payment of restitution.
- (3) To monitor offenders' payment of court costs and fines.

Goal 3: To provide offenders with education, training, and treatment to enable them to become fully functional members of the community.

- (1) To supervise offenders' referred to drug education and/or counseling referrals.
- (2) To supervise offenders identified with mental health and other behavioral problems and refer them to appropriate agencies, as needed.

Goal 4: To create partnerships with community organizations and other criminal justice agencies for the purpose of education, collaboration, and inclusion in the decision-making and planning process.

- (1) To participate monthly as an active member of the Fairfax County Criminal Justice Advisory Board, Community Criminal Justice Board, Virginia Community Criminal Justice Association, etc.
- (2) To provide all new judges and magistrates with an orientation and a packet of information on the Case Management Unit and the Court Services Division.
- (3) To seek joint training opportunities with other criminal justice agencies.

► Method of Service Provision

Community Supervision Services consists of six County funded positions and seven state funded grant positions. The County positions are a team of five sworn Probation Officers and one Probation Supervisor II. Of the grant positions, five provide community supervision serviced for General District Court and two provide services for the Juvenile and Domestic Relations District Court. The Probation Officers work extended evening and early morning hours to accommodate defendants/offenders' work schedules. Officers also travel to an office located in the Route I - Alexandria corridor to meet with clients who have transportation problems coming to Fairfax City. Officers refer clients to a variety of community programs to assist the defendants/offenders in their rehabilitative process.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy this mandate is 100 percent. See the January 2007 Mandate Study, page 16 for the specific state code and a brief description.

General District Court

AGENCY PERFORMANCE MEASURES

Objectives

- To have 96 percent of the staff bond recommendations, which are based on thorough investigation and sound judgment, accepted by the Judiciary in accordance with legal statute in order to protect public safety.
- To achieve 81 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.
- To close 75 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Pretrial interviews/investigations conducted	7,665	7,669 / 7,597	7,670	7,600	85-02
Supervised Released Program annual enrollment	1,011	1,014 / 880	1,018	900	85-03
Probation program annual enrollment	1,092	1,095 / 1,369	1,098	1,200	85-03
Efficiency:					
Average investigations conducted per shift	11	11 / 10	11	11	85-02
Average daily SRP caseload per Probation Officer	24	22 / 30	22	22	85-03
Average daily probation caseload per Probation Officer	63	57 / 65	57	60	85-03
Service Quality:					
Percent of recommendations accepted for defendants' release	96%	96% / 96%	96%	95%	85-02
Average failure to appear rate on return court dates	11%	10% / 11%	10%	12%	85-03
New arrest violation rate	7%	7% / 7%	7%	7%	85-03
Outcome:					
Percent of staff recommendations accepted by the Judiciary	96%	96% / 97%	96%	96%	85-02
Percent of SRP cases successfully closed	81%	81% / 77%	81%	81%	85-03
Percent of probation cases successfully closed	75%	75% / 76%	75%	75%	85-03

Economic Development Authority

Economic Development Authority

Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

Focus

The FCEDA provides direct assistance to businesses that intend to establish or expand their operations in the County and assists businesses with information provision, site location assistance, introductions to needed services and financing sources, and more.

The FCEDA closely tracks the County's office and industrial/hybrid (flex) real estate markets to help businesses relocate or expand into commercial space best suited to their needs. The County's office space inventory stood at 106.3 million square feet at mid-year 2007, up from 105.1 million square feet at year-end 2006. New office construction fell off slightly during the first six months of 2007, following on the heels of one of the busiest development cycles in recent memory. At mid-year, nearly 4.7 million square feet of new office space were under construction, down from 5.8 million square feet at year-end 2006. However, the amount of new office space delivered in the county increased for the first time in more than a year. Approximately 1.6 million square feet of new office space delivered by mid-year 2007—a trend that is expected to continue through mid-year 2008.

Typically, it takes between 12 and 18 months from groundbreaking to deliver a new office building. New office construction contributes vital revenue to the Fairfax County tax base and enables the County to provide a range and volume of high-quality public services without adding to the burden of residential taxpayers.

Leasing activity through mid-year 2007 totaled 4.6 million square feet—on pace with the 4.5 million square feet of leasing activity recorded during the second half of 2006, but below the 6.3 million square feet recorded during the first half of 2006.

The combination of cooling near-record levels of leasing activity over the past year with a rise in office deliveries caused the overall office vacancy rate (which includes sublet space) to climb from

THINKING STRATEGICALLY

Strategic challenges for the FCEDA include:

- Building on already strong business sectors including technology businesses, internationally-owned businesses, and woman- and minority-owned businesses;
- Continuing to attract venture capital to support the growth of business;
- Positioning Fairfax County as THE place for innovative companies to harness a creative workforce so they may evolve to the next level of economic activity; and
- Maximizing opportunities that occur as a result of the Base Realignment and Closure Commission (BRAC) developments in Springfield and the Richmond Highway corridor.

Economic Development Authority

9.2 percent at year-end 2006 to 10.2 percent at mid-year 2007. The direct office vacancy rate was 8.5 percent at mid-year 2007, up from 7.7 percent at year-end 2006.

With nearly five million square feet of new, largely speculative office space scheduled to be added to the market within the next 18 months, and sluggish leasing activity expected to continue its downward trend, it's anticipated that the slight uptick in vacancy rates will continue through 2007 and stabilize in early 2008.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Exempt	34/ 34	34/ 34
Expenditures:		
Personnel Services	\$2,613,273	\$3,008,726
Operating Expenses	4,009,921	3,665,092
Capital Equipment	5,145	0
Total Expenditures	\$6,628,339	\$6,673,818

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
16-01	Economic Development Authority	\$6,673,818	34	34.0
TOTAL		\$6,673,818	34	34.0

Economic Development Authority

LOBS SUMMARY

16-01: Economic Development Authority

Fund/Agency: 001/16		Economic Development Authority
LOB #: 16-01	Economic Development Authority	
Personnel Services		\$3,008,726
Operating Expenses		\$3,665,092
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$6,673,818
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$0
Other Revenue		\$0
Total Revenue:		\$0
Net LOB Cost:		\$6,673,818
Positions/SYE involved in the delivery of this LOB		34 / 34.0

► LOB Summary

Background

The purpose of the Fairfax County Economic Development Authority is to work with businesses not currently in the community to attract them to Fairfax County and to work with the existing business community so they will stay in Fairfax County as they grow. As businesses grow and either bring jobs to the county or keep them here, the impact is felt in the office space market. When office vacancy rates become low enough, the private sector initiates the process to develop additional office space. It is that new construction that contributes to the real estate tax base which is about 62 percent of the General Fund from which the Board of Supervisors funds public services.

Because businesses contribute more in tax dollars than they take back in public services, they help to reduce the cost of public services for residents, who take back far more than they pay in taxes. As a result, the real estate tax rate in Fairfax County has been reduced from \$1.74 (1976) to \$1.42 (1984) to today's rate of 89 cents. This is made even more impressive by the growth of public service costs for a rapidly growing and ever-increasingly diversifying population. In sum, business growth helps to pay for a high quality of life for residents.

Today, with a highly diverse population of nearly 1.1 million, Fairfax County has about 105 million square feet of office space. In addition to helping pay for public services, this has also resulted in the nation's lowest unemployment rate and its highest median family income. As a result, *Time* Magazine, in 2007 called Fairfax County "one of the great economic success stories of our time."

Economic Development Authority

As a general principle, the FCEDA has been firmly committed to ensuring that the rapid economic growth in the county extends to all parts of the business community. Various programs are designed to ensure that small, women-owned, and minority-owned businesses are able to take part in the growth. Over time, these efforts have paid off and today, Fairfax County businesses are disproportionately represented on any list of business superlatives. *Black Enterprise* magazine's list of the top 100 African-American owned and operated countries in the United States includes seven that are located in Fairfax County. The comparable list in *Hispanic Business* magazine includes 15 Fairfax County businesses in the top 500 from around the country.

One of the programs that enables small businesses to grow in Fairfax County prepares companies and makes introductions for them to venture capital financing sources. When this program was initiated by the FCEDA, there was only one venture capital business in Fairfax County; today, there are 36, and Fairfax County regularly ranks in the top ten communities in the United States in terms of attracting venture capital deals.

Under the leadership of the FCEDA, in October 2007 Fairfax County hosted the National Conference on Creative Economy. The Conference focused on discussion of how businesses and communities develop and leverage creativity and innovation to drive growth. The conference marked Fairfax County as a prime location to find and maintain a creative workforce and is an example of the creative economy: 57 percent of county residents work in "creative occupations" in information technology, professional services, education and other fields.

All of these efforts result in job growth and the subsequent creation of demand for new office construction. This generates the taxes that help the Board of Supervisors to sustain our high quality of life while minimizing the burden of the costs of public services for residents.

Historical Data

Data	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Business Announcements	135	123	115	147	192	130	146	106	154	155	107
Jobs Created	12,373	11,558	10,068	13,082	13,550	13,000	12,658	8,691	12,536	7,691	7,140
Venture Capital Attracted - Fairfax County share of U.S. deals	1.1%	1.1%	1.3%	1.1%	1.7%	1.36%	1.6%	1.47%	1.66%	1.31%	1.46%

Funding Sources

The operating expenses of the FCEDA are fully funded by the Fairfax County Board of Supervisors. However, for special events, it has been possible to engage private businesses as sponsors. This has been especially true for events conducted in the United Kingdom. The "sponsors" have helped to defray the costs of those events but will not help to fund ongoing operating expenses. Another

Economic Development Authority

prime example of success in generating private support for one-time events is the 2007 National Conference on the Creative Economy. The support of the Board of Supervisors enabled the conference to be successful. Some business contributions were received that helped to defray costs and were made available for this one-time event.

Trends and Future Issues

There are several future issues that need to be followed. John Warner's announcement not to seek re-election has created some uncertainty in the defense contractor community. Regardless of who replaces him in the Senate and how good he or she may be, there will still be a considerable loss of status and power. Given his seniority, his committee chairmanship, and his ability to talk to both sides of the aisle, Senator Warner has been able to help drive that portion of the northern Virginia economy that works on Department of Defense and other federal contracts. Corporate executives are discussing the potential for a slow-down in the economy because there is uncertainty about the next (national) administration. Whether Democratic or Republican, it is clear that local contractors will take a wait and see attitude about any growth over the next year and a half or two until new policy directions and procurement areas become clearer.

Another area of concern relates to the Metro coming to Tysons Corner and later to Reston. Many community groups are cooperating to ensure that there is not an exodus of companies from those areas during the construction phase. The FCEDA will be devoting a great deal of attention to retaining businesses in the area or, as an alternative, to ensure that they remain in Fairfax County. Retention is an increasingly important element of the FCEDA programs because, as the economy has grown locally, we have become a target for other jurisdictions' marketing efforts.

Another trend that has impacted the ability of the FCEDA to be successful has been the steadily rising costs of advertising placements. A key part of the outreach to businesses is the placement of print and electronic advertisements to raise the impression of Fairfax County as a great place to live and work in the minds of site location decision-makers. Rising costs have resulted in the numbers of impression being steadily eroded over time.

Economic growth is slowing as the federal government begins to temper contract spending. This is reflected in the decrease in jobs created by the FCEDA from 12,536 in FY 2005 to 7,651 in FY 2006. The number of business announcements in FY 2006 increased by one from 154 to 155. The number of announcements is expected to decrease to 140 in FY 2007 and 130 in FY 2008.

► Method of Service Provision

The FCEDA provides services through the following activities:

- Promote Fairfax County as the ideal location for national and international businesses to locate, and promote the expansion of existing businesses.
- 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 nationally and worldwide.
- Encourage retention and growth of local businesses, including minority- and woman-owned firms.

Economic Development Authority

- Provide new and existing business prospects with current, local, national, international and trade media contacts to assist with relocation announcements and other press contacts as appropriate.
- Research and develop real estate-oriented and business publications in response to prospect and public requests. Examples include the *Doing Business in Fairfax County* guidebook.
- Develop and maintain web site designed to provide information regarding services available to businesses through FCEDA's various programs.
- Assist businesses with resolution of problems vis-à-vis state/County agencies and other organizations.
- Collaborate with the FCEDA Commissioners or Board of Supervisors in developing media announcements and events concerning new or existing business prospects.
- Assist with the planning and implementation of special events to support business attraction and retention efforts.
- Provide direct outreach to the major employers in the County through regular meetings and special programs. Direction and coordination of all prospect development and prospect services to major businesses seeking to locate or expand in the County.

► Mandate Information

The FCEDA is state mandated. The percentage of the FCEDA's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 37 for the specific state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

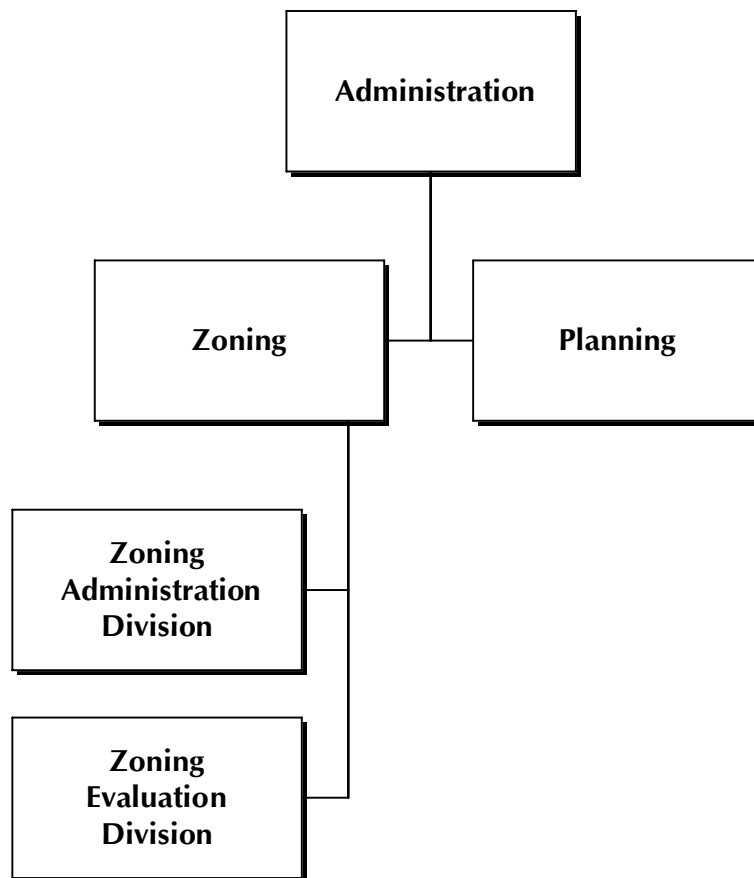
- To create 7,000 new jobs in FY 2009.
- To attract 1.45 percent of the total venture capital deals in the United States to Fairfax County businesses.
- To attract a net gain of 4 foreign-owned business to Fairfax County.
- To attract a net gain of 100 minority-owned business to Fairfax County.

Economic Development Authority

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Business announcements	155	140 / 107	100	100	16-01
Companies entering incubator program (1)	8	NA / NA	NA	NA	16-01
Incubator graduates staying in Fairfax County (1)	0	NA / NA	NA	NA	16-01
Efficiency:					
Cost per job attracted	\$838	\$860 / \$938	\$935	\$964	16-01
Outcome:					
Jobs created	7,651	7,700 / 7,140	7,140	7,000	16-01
Market share of venture capital deals	1.30%	1.40% / 1.46%	1.50%	1.45%	16-01
Foreign-owned companies	358	370 / 361	361	365	16-01
Minority-owned companies	3,792	4,000 / 4,146	4,300	4,400	16-01

¹ The incubator program was discontinued in FY 2007. No further data will be generated.

Department of Planning and Zoning



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.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, including the Zoning Administration Division, Zoning Evaluation Division, and the Planning Division. In addition, there is an 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 Zoning Evaluation Division (ZED) is charged with processing all zoning applications submitted to the County, and formulating recommendations to the approving bodies. All land use development proposals and applications are subject to approval by the Board of Supervisors, following a recommendation by the Planning Commission or by the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from residents and community groups concerning zoning, and to requests for litigation support from the County Attorney. ZED also maintains the Zoning Applications Process System (ZAPS) component of the County's Land Development System (LDS) database, which provides zoning-related information to the public, as well as to internal County users.

Department of Planning and Zoning

The primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances as well as the Virginia Uniform Statewide Building Code, Part III, also known as the Property Maintenance Code. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances and Codes, 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 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 offers recommendations for future direction; and assists in the development of the County's Capital Improvement Program.

Some of the significant challenges that the department has identified and will be responding to over the coming years include:

- The County provides services to a dynamic community. The aging of the County, both physically and demographically, must be addressed in planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility; and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the department continues to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Encourage public participation in resolution of planning and zoning issues and applications;
- Identify environmental resources and potential impacts in order to protect these resources;
- Identify planning and zoning issues and gather technical information and offer expert recommendations on these issues;
- Ensure compatibility of land uses through consistent interpretation of the Zoning Ordinance and Comprehensive Plan; and
- Participate in regional planning efforts with bodies such as the Metropolitan Washington Council of Governments and Northern Virginia Regional Planning Commission.

Department of Planning and Zoning

- The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all residents in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- The County embraces technological advances, such as the Internet, which enable responses that are tailored to the needs of residents in a climate of increasing expectations for service delivery and efficient use of staff resources.
- The Department of Planning and Zoning believes in the future and in the ability to make a positive difference. The department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future residents.
- The Department of Planning and Zoning will continue to meet staffing challenges presented by changes in the Zoning Ordinance affecting variances and special permits, provisions of the affordable housing initiative, protection of historic and environmental resources, the Dulles Rail Initiative, Tysons Corner Urban Center Study, effectively planning for development in transit station areas, community business and suburban centers, the transformation of the former District of Columbia Correctional Facilities at Lorton, and a host of other challenges which now exist or will occur in the coming year by dedicating staff to address planning requirements for each project.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	145/ 145	145/ 145
Expenditures:		
Personnel Services	\$8,817,922	\$9,996,311
Operating Expenses	1,191,435	1,081,952
Capital Equipment	15,018	0
Total Expenditures	\$10,024,375	\$11,078,263
Income:		
Zoning/Miscellaneous Fees	\$1,487,951	\$1,481,744
Comprehensive Plan Sales	1,288	3,000
Copy Machine Revenue	16,399	11,866
Total Income	\$1,505,638	\$1,496,610
Net Cost to the County	\$8,518,737	\$9,581,653

Department of Planning and Zoning

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>Number of Positions</i>	<i>LOB SYE</i>
35-01	Land Use and Public Facilities Planning	\$2,940,925	37	37.0
35-02	Zoning Application Evaluation and Interpretation	\$1,934,492	40	40.0
35-03	Zoning Ordinance Implementation and Enforcement	\$4,030,606	60	60.0
35-04	Departmental Management, Administration and Information Technology Support	\$675,630	8	8.0
TOTAL		\$9,581,653	145	145.0

LOBS SUMMARY

35-01: Land Use and Public Facilities Planning

<i>Fund/Agency: 001/35</i>	<i>Department of Planning and Zoning</i>
<i>LOB #: 35-01</i>	<i>Land Use and Public Facilities Planning</i>
Personnel Services	\$2,731,597
Operating Expenses	\$212,628
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$2,944,225
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$3,300
Other Revenue	\$0
Total Revenue:	\$3,300
Net LOB Cost:	\$2,940,925
Positions/SYE involved in the delivery of this LOB	37 / 37.0

► LOB Summary

Comprehensive Plan Management

To prepare and maintain the Comprehensive Plan for the physical development of Fairfax County and the protection of natural and cultural resources. Staff is responsible for: conducting cyclical Plan Review Processes and major long-range land use studies for areas such as Tysons Corner and Laurel Hill. Other current work is in response to the relocation of at least 16,000 Department of Defense employees to Fairfax County as the result of the Fort Belvoir 2005 Base Relocation and Closure decision. Staff is undertaking a multi-phased program involving analysis of transportation and land use impacts and community input to prepare recommendations for mitigation. In addition staff is currently developing Comprehensive Plan guidance and coordination for the Baileys Crossroads, Annandale and Springfield revitalization areas.

Department of Planning and Zoning

Additional activities include coordinating Plan Amendments for both small and major developments such as the Springfield Mall, special projects, policy review and analysis of issue areas such as transit oriented development, workforce housing, revitalization areas, evaluating Plan implementation items; providing technical and administrative expertise to citizen task forces; participating in regional programs for long-range forecasting of employment; undertaking historic preservation planning activities; and conducting research and analyses related to litigation.

Plan implementation efforts have also focused on the management and coordination of a variety of activities associated with the planning and development of the former DC-operated Lorton prison. The Laurel Hill area comprises nearly 2,000 acres that are designated for control and use by the Park Authority, the Board of Supervisors, and the Lorton Arts Foundation. Staff activities have included nominating the site for the National Register of Historic Places, stabilizing and maintaining buildings for future adaptive reuse, mitigating environmental problems, demolishing unusable buildings, and coordinating the work of the county stakeholders with a vested interest in Laurel Hill, including Parks, Public Works, Fire and Public Safety, Solid Waste, the Board of Supervisors, Facilities Management, Transportation, and Planning and Zoning. Staff is also responsible for public outreach and communication to the adjoining neighborhoods and civic groups. Current and future tasks at Laurel Hill include hiring and managing a Master Developer to prepare a development and fiscal plan for the 80-acre adaptive reuse site (former Central Max facility), assessing and making recommendations for the historic Laurel Hill House, coordinating the stabilization and maintenance activities at the adaptive reuse site, documenting and securing artifacts from the prison, and working with the local community to communicate progress and challenges related to the reuse of the site.

Environmental Planning and Development Review

To evaluate land use and environmental issues, review zoning applications and other development proposals and implement processes to encourage environmentally sound decisions about the use of land. Staff conducts environmental policy studies; participates in regional efforts to meet Chesapeake Bay Preservation Ordinance requirements and federal standards for ozone attainment levels and to develop policies on various environmental matters such as aviation noise abatement stream protection and sustainable “green building” design and construction; provides technical and administrative expertise to the Environmental Quality Advisory Council (EQAC), the Wetlands Board and the Airports Advisory Committee; and prepares comments on Environmental Impact Statements submitted for state and federal projects including evaluation of plans at Dulles International Airport, George Mason University and BRAC related activities at Fort Belvoir and the Engineering Proving Grounds site. Staff reviews development proposals and selectively provides comments to neighboring jurisdictions as part of the interjurisdictional review process. Staff supports and provides service to the County Executive’s Environmental Coordinating Committee and its efforts concerning the Cool County Program Initiative, Watershed Management Plans, Air Quality Management Plan, Tree Action Soil Survey Update, Ecological Data Management Project, and Occoquan Basin Study Task Force Implementation Plan in support of the Board of Supervisors’ Environmental Agenda and Environmental Implementation Plan.

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Public Facilities Planning

To develop and maintain a long-range program and plan for meeting the County's public facility needs and to review requests for new and expanded public facility, telecommunications, and utility proposals. Staff reviews all public capital proposals including those proposed by the wireless telecommunications industry for general conformance with the Comprehensive Plan under the County's 2232 Review process; evaluates and recommends suitable sites for new public facilities and telecommunication facility proposals; promotes facility planning and the efficient use of funds through alternative site and impact analyses; reviews major special studies and major Plan amendments for public facility needs and impacts; evaluates proposed expansions to the County's Approved Sewer Service Area (ASSA); assist County agencies such as Fire and Rescue and Libraries with the development of service area estimates and location standards; evaluates and comments on the Federal Capital Improvements Program (CIP); assist in the preparation of the County's five-year CIP that includes priorities and funding strategies for a wide range of capital projects maintains the Countywide Trails Plan and inventory of existing trails; coordinates the activities of the Countywide Non-motorized Transportation Committee; reviews preliminary plans and waiver requests for trails; develops and maintains the Countywide Trails element of the Comprehensive Plan; and coordinates and oversees the Exceptional Design Award Program.

These activities in this Line of Business support the agency's strategic plan initiatives which are to:

- Maintain safe and caring communities through major planning studies such as Tysons Corner, Laurel Hill, and revitalization, development review and public facility planning activities;
- Build livable spaces through support of mixed use development in the Comprehensive Plan;
- Connect people and places through transit oriented development policies and the Countywide Trails Program;
- Maintain healthy economies through workforce housing policies and the CIP; and
- Practice environmental stewardship through sustainable "green" building and stream protection policies.

Funding Sources: General Fund, with partial revenue offsets from Wetland Permits and Comprehensive Plan sales.

► Method of Service Provision

Comprehensive Plan Management

Service is provided directly by County employees, via written and oral communication. Staff manages and updates the Comprehensive Plan through the following activities: 1) a cyclical Comprehensive Plan Review Process; 2) Out-of-Turn Plan Amendments; and 3) planning studies of major areas within the County (e.g. Tysons Corner, the Franconia-Springfield CBC and Transit Station Area and revitalization areas). The activities listed above result in planning and land use recommendations for consideration by the Planning Commission and the Board of Supervisors (BOS). Other activities include: 4) providing technical and administrative support to BOS appointed task forces; and 5) preparing requests for managing consultant services and 6) providing planning and land use information to the general public and business community through written materials,

Department of Planning and Zoning

presentations, and responses to inquiries. Implementation activities for the reuse of the Laurel Hill area are also provided by staff.

The staff also conducts policy studies on such topics as workforce housing and revitalization. In response to BOS requests, staff researches, analyzes, and makes recommendations to the Planning Commission and BOS on Plan implementation tools such as historic overlay districts, impact fees, and special tax districts. Staff also reviews proposed Zoning Ordinance Amendments, such as the workforce dwellings and historic overlay districts for Plan implications. In addition, staff provides planned land use data for new parcels to the Department of Systems Management for Human Services for use in their population and housing forecasting program updates, a critical component in developing long-range forecasts of population and households for Fairfax County; reports to BOS on proposed boundary adjustments with adjacent jurisdictions (e.g. Falls Church, Fairfax City and Vienna); provides research support to the County Attorneys' Office on land use-related litigation; and administers historic preservation programs and activities. Staff also provides data (primarily land use and employment forecasts) and other support for regional and state planning efforts conducted under the auspices of groups like the Metropolitan Washington Council of Governments (COG); the Transportation Coordinating Council of Northern Virginia (TCC) and the Virginia Department of Rail and Public Transportation (DRPT).

Environmental Planning and Development Review

Environmental planning and development review services are provided directly by County Planning Staff. Staff conducts and completes environmental policy studies and programs to meet state and federal requirements and provides environmental information and analysis to the Board. Staff prepares land use reports regarding conformance with the Comprehensive Plan and environmental assessments of development proposals; reports regarding conformance with the Plan and environmental impacts of proposed 2232 Review actions. Staff provides some technical and administrative support to the EQAC, the Wetlands Board, and the Airports Advisory Committee. Staff provides technical review of Wetlands applications; administers and enforces the Wetlands Zoning Ordinance (Chapter 116 of the County Code); provides technical review of applications for Agricultural and Forestal Districts; provides land use and environmental assessments for proposed Plan Amendments as part of Plan Review Process; prepares staff reports and recommendations for Out-of-Turn Plan Amendments. Responds to inquiries from the Board and the general public; supports the County Attorney's Office in land use related litigation and coordinates comments to neighboring jurisdictions as part of the interjurisdictional review process.

Public Facilities Planning

Public Facilities Planning Services are provided directly by County Planning Staff. Staff annually reviews, and develops a staff recommendation for Planning Commission consideration, approximately 105 proposed public facility, utility, and telecommunication proposals for conformance with the County's Comprehensive Plan as part of the 2232 Review process; provides detailed analysis of potential future sites for public facilities and evaluations of specific locational suitability; monitors and coordinates necessary revisions to the Comprehensive Plan related to public facility and trail requirements and locational standards; prepares Plan Amendments related to Public Facility and utility and telecommunications issues; assists in the development of the County's five year CIP; researches County properties and comments on potential facility use, reuse, or disposal; reviews, coordinates and processes requests for the expansion of the County's Approved Sewer Service Area; reviews and analyzes federal and state facility proposals for local need and impact; participates on major plan studies to determine public facility requirements and impacts; coordinates the review of proposed street vacations and abandonments; reviews preliminary site

Department of Planning and Zoning

plans for trail plan requirements; reviews trail waiver requests from developers; develops and maintains the Countywide Trails Plan and an inventory of existing Countywide trails; coordinates the activities of the Countywide Non-motorized Transportation Committee; oversees the County's Exceptional Design Award Program; responds to inquiries from staff, citizens, and private firms.

► **Mandate Information**

The Wetlands Program (Virginia Code, Section 28.2-1300, Chapter 13), 2232 Review Process (Section 15.2-2232) and Comprehensive Planning (Section 15.2-2223) portions of this LOB are state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is less than one percent for the Wetlands Program, approximately eight percent for the 2232 Review process, and approximately 31 percent for Comprehensive Planning. See page 41 of the January 2007 Mandate Study for specific sections of the Virginia Code applicable to these requirements. The remainder of funds allocated to this Line of Business is dedicated to providing environmental planning and development review; public facilities planning, data analysis and forecasting, and support to other agencies as required.

35-02: Zoning Application Evaluation and Interpretation

<i>Fund/Agency: 001/35</i>	<i>Department of Planning and Zoning</i>
<i>LOB #: 35-02</i>	<i>Zoning Application Evaluation and Interpretation</i>
Personnel Services	\$2,669,013
Operating Expenses	\$409,954
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$3,078,967
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$1,144,475
Other Revenue	\$0
Total Revenue:	\$1,144,475
Net LOB Cost:	\$1,934,492
Positions/SYE involved in the delivery of this LOB	40 / 40.0

► **LOB Summary**

The focus of the Zoning Application Evaluation and Interpretation Line of Business is the zoning application – from the time the application is submitted and accepted, through the public hearing and decision process, to any subsequent interpretations of proffers or development conditions associated with the zoning application. Although Zoning Application Evaluation and Interpretation is defined as a single Line of Business, for purposes of the following description, it has been divided into three parts:

Rezoning/Special Exception: Accepts, reviews, analyzes, schedules, advertises and posts, coordinates staff responses, negotiates with applicants, writes staff reports, presents applications at public hearings, and responds to inquiries on all zoning applications including Rezonings (RZ),

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Proffered Condition Amendments (PCA), Conceptual/Final Development Plan Amendments (CDP/FDP), Special Exceptions and Amendments (SE/ SEA), Comprehensive Sign Plans and Amendments (CSP/CSPA), and Agricultural & Forestal Districts and Amendments (A&F/AA), all of which are subject to a public hearing before the Planning Commission and, with the exception of CSPs, before the Board of Supervisors. Tracks all zoning applications through the Zoning Applications System (ZAPS) component of the County's Land Development System (LDS). Creates and maintains official zoning files. Provides litigation support, as required by the Office of the County Attorney; provides certified copies of zoning files; responds to FOIA requests.

Special Permit/Variance: Accepts, reviews, analyzes, schedules, advertises, coordinates staff responses, negotiates with applicants, writes staff reports, presents applications at public hearings, and responds to inquiries on zoning applications including Special Permits and Amendments (SP/SPA), Variance and Variance Amendments (VC/VCA) and to process appeals of decisions of the Zoning Administrator, all of which are subject to the public hearing process before the Board of Zoning Appeals (BZA). Provides all administrative and Clerk to the Board functions to support the BZA, including producing and maintaining resolutions, minutes, and official records. Prepares "Return of Records" for all court cases and provides litigation support, as required by the Office of the County Attorney.

Proffer/Development Condition Interpretation: Provides written and oral responses to inquiries regarding proffers and development conditions associated with approved zonings (all types) to requestors, including the development community, citizens, Board members and their staffs, County staff, and state and federal agencies. Processes requests for additional time for approved special exceptions. Coordinates zoning responses during the site plan/subdivision process with the Department of Public Works and Environmental Services (DPWES). Responds to inquiries regarding the impact of approved zoning cases on County and private sector projects.

Strategic Plan Initiatives and Accomplishments: Contributed to the BOS' priority of providing affordable housing through negotiating proffers for Affordable Dwelling Units, with a new emphasis on Workforce Housing Units, in order to provide more of these units in subsequent years. Continued to negotiate successful transit-oriented and other mixed use communities through the zoning process, such as Metro West/Fairlee, Tysons Corner Center, and Merrifield Town Center. (*Building Livable Spaces*) In order to enhance the customer experience, updated and simplified forms and instructions for rezoning, special exception, special permit, and variance applications, including posting them on the County's website. (*Connecting People and Places*) Processed rezonings and proffered condition amendments that resulted in approval of over 5,000 new housing units and over 7 million square feet of new non-residential space. (*Maintaining Healthy Economies*) Participated on the County's Development Process Review Initiative lead by DPWES in coordination with representatives of the development industry to develop recommendations and an implementation plan to improve the engineering phase of the land development process. (*Creating a Culture of Engagement*) Negotiated cash proffers of almost \$9 million in one year for public improvements (transportation, schools, parks, affordable housing, fire & police), excluding, among others, formula-based contributions and more than \$4 million to the Housing Trust Fund. Also negotiated in-kind contributions that included dedication of open space, stream restoration, and construction of major transportation improvements and athletic facilities. (*Exercising Corporate Stewardship*)

Funding Sources: General Fund, with partial revenue offsets from zoning application fees.

Department of Planning and Zoning

► Method of Service Provision

Conducts pre-application meetings; processes applications and waivers of submission requirements; accepts applications; generates and distributes GIS-based site maps; duplicates and distributes “packages” of new applications to reviewing agencies; schedules public hearings before the BOS, the PC, and the BZA; prepares newspaper ads and notices for public hearings; prepares and posts signs on property for public hearings per State requirements; pre-staffs and staffs applications; coordinates input of other reviewers; negotiates with applicants; prepares staff reports which analyze the applications and make recommendations; prints and distributes staff reports two weeks prior to BOS and PC public hearings and one week prior to BZA public hearings; prints and distributes addenda to the staff reports one week prior to BOS and PC public hearings; posts staff reports on the County’s website; coordinates affidavits with the Office of the County Attorney; presents application and recommendation at public hearings before the BOS, PC, and BZA; tracks application through the ZAPS component of LDS; creates and maintains official zoning application files; responds to subsequent requests for interpretations of proffers or development conditions approved with the zoning applications; reviews and makes recommendations to the BOS concerning additional time requests for special exceptions; prepares all Zoning Ordinance amendments related to increases in zoning application fees; updates LDS to reflect new land uses created through Zoning Ordinance Amendments; tracks and files annual report with State of all cash proffers approved by the BOS each year; provides Planner-of-the-Day as principal resource for general zoning inquiries to the Division. Coordinates with the Office of the County Attorney and provides litigation support, including Return of Records for BZA applications, and responses to FOIA requests; provides certified copies of documents upon request; provides complete Clerk to the BZA staff support, including official minutes and resolutions.

Customers include, among others, elected and appointed County officials and staff, other County agencies, other governmental agencies, applicants and/or their agents, land use professionals (e.g., realtors, architects, engineers, planners, developers, attorneys) private citizens, and non-profit organizations.

Standard hours of operation are from 8:00 a.m. to 4:30 p.m. Overtime on an as-needed basis to complete staff reports in order to meet established deadlines for publication and distribution of staff reports; to attend public hearings; and to attend other zoning-related meetings held outside of standard hours of operation.

► Mandate Information

Sect. 15.2-2308 of the Code of Virginia mandates that every Virginia locality that has enacted a zoning ordinance shall establish a Board of Zoning Appeals. The percentage of this LOB’s resources utilized to satisfy this mandate is approximately 20 percent. See page 40 of the January 2007 Mandate Study. The remainder of funds for this Line of Business is allocated to the rezoning/special exception evaluation process and to proffer/ development condition interpretation.

Seventy-seven percent of rezoning applications were scheduled for public hearing by the Planning Commission within five months of acceptance, and 60 percent of all special exceptions applications within four months of acceptance despite significant turnover in key, senior staff. Ninety-five percent of all applications were reviewed for acceptance within five working days, exceeding the division’s goal of 85 percent for the second year in a row; reviewed 100 percent of the applications

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within the Commercial Revitalization Districts (CRDs) within three working days; and, reviewed virtually all zoning applications within ten days. These performance measures may be negatively impacted in the future by the loss of senior staff and the relative inexperience of new staff; by changes to the application submission requirements which require more extensive research and review; and by the growing complexity of zoning applications.

35-03: Zoning Ordinance Implementation and Enforcement

<i>Fund/Agency: 001/35 Department of Planning and Zoning</i>	
<i>LOB #: 35-03</i>	<i>Zoning Ordinance Implementation and Enforcement</i>
Personnel Services	\$3,935,448
Operating Expenses	\$432,127
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$4,367,575
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$336,969
Other Revenue	\$0
Total Revenue:	\$336,969
Net LOB Cost:	\$4,030,606
Positions/SYE involved in the delivery of this LOB	60 / 60.0

► LOB Summary

Zoning Interpretations, Amendments and Appeals

Prepares and processes amendments to the Zoning and Noise Ordinances and other County Code regulations; updates and maintains the text of the Zoning Ordinance and files related to amendments; produces Zoning Ordinance supplements; issues Zoning Ordinance interpretations and provides both verbal and written responses to requests for a wide range of zoning information; prepares and processes zoning compliance letters; prepares and processes staff reports for appeals of Zoning Administrator determinations to the Board of Zoning Appeals (BZA); represents the Zoning Administrator at various public hearings and provides support in zoning matters under litigation

The Board adopted 2007 Zoning Ordinance Amendment Work Program (FY2008) identifies 31 amendments on the Priority 1 list. The Department's objective is to process 60 percent of the amendments on the Priority 1 list within an established time frame of 12 to 18 months. The processing rate is based on amendments that the Board has authorized for public hearings or determined that further action is not necessary. In Work Program year 2006 (FY 2007) 24 amendments were processed. Recent accomplishments include amendments to the Zoning Ordinance addressing the following: the Board's priority of providing affordable housing through the provision of workforce housing and amendments to the ADU Ordinance to better facilitate administration of the ADU Program; the establishment of a special exception to regulate Large Retail Sales Establishments or "Big Box" retail; and establishment of regulations regarding the placement of large portable storage units in residential districts. In addition to the processing of

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over 24 Zoning Ordinance amendments, this LOB function processed 486 zoning compliance letters, responded to approximately 450 other written requests and was responsible for the preparation of Staff Reports and other correspondence on 65 appeals of zoning determinations. While these numbers have been fairly consistent with previous years, more complex information is often requested such as nonconforming and grandfathering status, which requires more time consuming research and coordination to respond. Other accomplishments include providing information pertaining to the Zoning Ordinance Work Program and staff reports of Appeals of Zoning Administrator determinations on the County's website in order to enhance the customer experience.

Permit Review and Maintenance of Property Files

Reviews and provides zoning approval for Building Permits and reviews and processes Non-Residential Use Permits (Non-RUPs), Home Occupation Permits, Temporary Special Permits, and administrative reductions of minimum yard requirements. The agency maintains permanent property records and files related to the administration of the Zoning Ordinance and other County Code provisions for use by DPZ, other County agencies and citizens. Provides general information to the public regarding Zoning Ordinance provisions and provides verbal and written responses to requests for information about file documents or other issues related to the application of the Zoning Ordinance. In addition, beginning in July of 2006, staff within the permit review function began processing as-built residential building height certifications.

In FY 2007, a total of 24,611 permit requests were reviewed and processed in addition to receiving over 15,000 phone inquiries and requests for information from the property records maintained in the Zoning Permit Review Branch. The vast majority of the permit reviews are conducted on a walk through basis at a public service counter. However, the staff time to process permit reviews continues to increase. On average it is typically taking 30 minutes to process a single permit request at the counter to ensure the quality and accuracy of the review. In addition, the number of permit requests that required additional research and/or evaluation because of proffered conditions or other types of development conditions and which cannot be completed on a walk through basis continues to increase. In addition, in FY 2007 staff implemented the Home Occupation Permit component of the Fairfax Inspection Database Online (FIDO) system. The Non-Residential Use Permit component of FIDO is currently being worked on for implementation in FY 2008 which will facilitate the sharing of information between enforcement agencies.

Zoning and Property Maintenance Code Enforcement

DPZ investigates complaints of alleged Zoning Ordinance, Noise Ordinance and Property Maintenance Code violations, which includes issuing Notices of Violation and initiating legal action, when required. Reviews and processes sign permit applications. As necessary, conducts inspections of properties subject to special permit, special exception, variance or rezoning approvals to assure compliance with the conditions for such approval. Responds to citizen inquiries and requests for information and meets with civic and business organizations on enforcement issues and activities.

This function has undergone significant change in the last year. Beginning in January 2007, the enforcement of the Virginia Uniform Building Code, Part III, also known as the Property Maintenance Code was transferred from the Health Department to Zoning Enforcement. Seven new positions, including five full time and two limited term positions were funded to staff this initiative. Staff assigned to the combined zoning enforcement and property maintenance positions are required to obtain state certification, which training has been ongoing during the past year. In May of 2007, three full time positions (one Chief Zoning Inspector, two inspectors and one Limited

Department of Planning and Zoning

Term AAI) were assigned to the newly formed interagency Enhanced Code Enforcement Strike Team. The inspectors assigned to this Strike Team effort included the more experienced zoning and property maintenance inspectors. Due to staff assigned/detailed to the Strike Team and resignations, Zoning Enforcement is currently in the process of filling six vacant positions. It is anticipated that the recent and soon to be hired staff will not be fully trained until mid winter 2008. From January 1 to September 15, 2007 Zoning Enforcement has experience an increase of 2,123 complaints over the same time period in 2006. While a portion of this increase (1,069 complaints) is attributable to the take over of the Property Maintenance Code, as well as to the press coverage given to the Strike Team, there is concern that until the new staff is fully trained, the overall efficiency of the Branch will be impacted for the first half of FY 2008. Zoning Enforcement staff also reviewed a total of 1,155 sign permits in FY 2007.

Funding Sources: Funding for the Zoning Ordinance Implementation and Enforcement LOB comes from the General Fund and is partially offset by revenues generated from specific permit and compliance letter fees.

► Method of Service Provision

Zoning Interpretations, Amendments and Appeals

This function is performed by County employees. The vast majority of services are provided through written correspondence or by telephone, and staff is available to meet with interested individuals and organizations regarding zoning issues. Generally, this service is provided 8:00 a.m. to 4:30 p.m., Monday through Friday. However, attendance at meetings of the various Boards, Commissions and Task Forces occurs beyond the standard hours of operation. This function has experienced a significant turnover of staff during the last year and the new hires tend to be less experienced than the staff they replaced. While training efforts are ongoing, it is anticipated that the ability of staff to respond to requests within established time frames may be impacted.

Permit Review and Maintenance of Property Files

This function is performed by County employees. The vast majority of the permit reviews are processed on a walk through basis in an over-the-counter operation providing quick service to the customers. Customer wait times have been increasing as it is typically taking on average 30 minutes per permit review to ensure quality and accuracy of the review. Other citizens are responded to by telephone or by written correspondence. This service is provided 8:00 a.m. to 4:30 p.m., Monday through Friday and the over-the-counter operation is staffed 8:00 a.m. to 4:00 p.m., Monday through Thursday and 9:15 a.m. to 4:00 p.m. on Friday.

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Zoning and Property Maintenance Code Enforcement

Zoning enforcement is provided by County staff. Complaints are filed with the Zoning Enforcement Branch via calls, letters, e-mails, or personal visits from citizens, business owners, civic leaders, and Board of Supervisors staff. One of three supervising field inspectors oversee the enforcement actions for one of three defined geographic areas that may include up to three Magisterial districts with a staff of six to eight inspectors. The core hours of operation for the Branch are 8:00 a.m. to 4:30 p.m., Monday through Friday. Branch staff enhances their working hours to perform inspections and investigations outside of the core hours and days. Additionally, upon request, staff attends evening citizen association meetings to explain enforcement procedures and the types of complaints typically found within a specified areas. These types of meeting requests have been increasing, particularly as a result of the media attention given to the Strike Team. Both flex working hours and overtime are used to meet case load demands.

► Mandate Information

Sect. 15.2-2308 of the Code of Virginia mandates that every Virginia locality that has enacted a zoning ordinance shall establish a Board of Zoning Appeals (BZA). Sect. 15.2-2309 of the Code of Virginia mandates that the BZA hear and decide appeals from the decision of the Zoning Administrator in the administration or enforcement of the Zoning Ordinance. The percentage of the LOB's resources utilized to satisfy this mandate is approximately five percent. See the January 2007 Mandate Study, page 40 of 67. The remainder of funds allocated to this Line of Business is dedicated to providing zoning interpretations, amendments and appeals; permit review and maintenance of property files; and zoning and property maintenance code enforcement as required.

35-04: Departmental Management, Administration and Information Technology Support

<i>Fund/Agency: 001/35</i>	<i>Department of Planning and Zoning</i>
	<i>Departmental Management, Administration and Information Technology Support</i>
LOB #: 35-04	
Personnel Services	\$660,253
Operating Expenses	\$27,243
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$687,496
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$11,866
Other Revenue	\$0
Total Revenue:	\$11,866
Net LOB Cost:	\$675,630
Positions/SYE involved in the delivery of this LOB	8 / 8.0

Department of Planning and Zoning

► LOB Summary

Department Focus and Coordination

Provides leadership to Department staff on land use planning, zoning and policy administration. Establishes financial guidelines for budget preparation to achieve Department goals. Oversees the Department's annual work programs, special studies and projects requested by County boards, authorities, commissions, citizens and task forces. Provides guidance to the Department on management, policy, or personnel related issues. Interacts with offices of other local governments, participates in activities at the Washington Area Council of Local Governments and the Northern Virginia Planning District Commission. Participates in State legislative process as needed, and promotes business process improvements and customer public relations efforts. Interacts with Fairfax County Senior Management, the Board of Supervisors, the County Executive and other agencies on critical issues and facilitates action to avoid or resolve problems. Strives to maintain services valued by all Department clients - applicants and their representatives, citizens and elected, appointed and administrative officials. Identifies training requirements and provides training opportunities to enhance staff capabilities. Evaluates existing policies and procedures and makes revisions, as appropriate.

Information Technology

Provides Information Technology expertise, development, and services to DPZ on laptop/PC/Blackberry and file server platforms. Business applications being supported and developed include Fairfax Inspections Database Online (FIDO), Land Development System (LDS), Geographic Information Systems (GIS), Internet/Intranet and Department databases as well as individual and group training on hardware and software use. Manages Department IT resources including the operation of systems, oversight of development and projects, and support of the current business computing environment and applications. Serves as the Department Computer Security Administrator providing and coordinating access to secure county systems. Specifically provides support on over 200 computer workstations and networked printers and plotters, and inspection cameras. Develops new computer applications and capabilities using current and new technology to reduce staffing requirements for business processes. Performs long term IT planning developing policies, procedures, and strategies.

Recent accomplishments include the implementation of a new permit application component of the Fairfax Inspection Database Online (FIDO) system, which came online in March 2006. This system has facilitated coordination between reviewing agencies and improved the efficiency and adequacy of permit issuance. The Non-Residential Use Permit component of this system is currently being worked on for implementation in FY 2008. This component will facilitate the sharing of information between enforcement agencies. Additional components and enhancements are being pursued to fully utilize the capabilities of this system.

In order to enhance the customer experience, staff updates and simplifies forms and instructions for rezoning, special exception, special permit, and variance applications on the County's Web site.

Using the Geographic Information System (GIS), staff creates and updates digital mapping resources in support of the Comprehensive Land Use map.

Department of Planning and Zoning

Administrative Services

Provides accounting, purchasing, financial, budgetary, and human resource information, services and support to DPZ management and staff. Coordinates and reviews Division submissions for annual budget and finalizes the Department's annual and quarterly budget submissions. Prepares and submits grant and capital project information for the budget process. Prepares and processes financial and purchasing documents for the procurement of goods and services. Processes all personnel documents, reviews Department's Online Time Sheets and submissions. Provides information to DPZ staff on personnel related matters and ensures compliance with County policies and procedures.

Funding for the Departmental Management, Administration and IT Support LOB comes from the General Fund and is minimally offset by revenues generated from copier fees.

► **Method of Service Provision**

Department Focus and Coordination

The Director and the Senior Management Team are primarily responsible for this function. Department Staff provide support to the Director in ensuring that the service outlined above is carried out to best meet the needs of the County, Department, and County citizens.

Information Technology

Staff is responsible for the administration of DPZ's computer systems, long range planning, development and maintenance of systems applications, user support and management support on issues related to information technology. In addition, support is provided to county and inter-Departmental task forces and committees dealing with issues related to information technology. Staff continually looks for ways to further enhance the Department's customer service and commitment to quality service and products by automating current manual processes, improving the integration of systems with Geographic Information Systems (GIS) and the Internet/ Intranet and make information currently only on paper media available digitally. The Department is currently providing 24/7 Internet access to LDS, staff reports, comprehensive plan, Zoning Ordinance, zoning complaints, meeting agendas, etc., and exploring additional areas of the business to serve via the Internet (e.g. forms, permit applications for signs and home occupation, email addresses for questions; and up-to-date property plat & amended staff reports and meeting agendas).

Administrative Services

Staff is responsible for the administration and coordination of purchasing, financial, budgetary, and human resource information, services and support for DPZ. In addition, staff provides support to county and inter-Departmental task forces and committees dealing with issues related to personnel, accounting, purchasing and budget. This program area ensures that DPZ staff is provided the service outlined above to best meet their needs and meet the workload demands of the Department.

► **Mandate Information**

There is no federal or state mandate for this LOB, however staff identified in this LOB provide support to all departmental activities to include mandated functions.

Department of Planning and Zoning

AGENCY PERFORMANCE MEASURES

Objectives

- To achieve a 90 percent rate of written responses to inquiries within 30 working days.
- To 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.
- To 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 process at least 65 percent of Zoning compliance letters within 30 calendar days.
- To process 90 percent of all permits on a walk through basis within established time frames (does not include sign permits).
- To resolve 80 percent of all zoning/noise complaint cases within 60 calendar days.
- To review 85 percent of all zoning applications received for submission compliance within five working days.
- To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 3 working days.
- To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).
- To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- To review 85 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Department of Planning and Zoning

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Written responses to inquiries	518	500 / 501	500	500	35-02
RZ applications to be scheduled (1)	139	150 / 134	134	134	35-02
SE applications to be scheduled (2)	62	70 / 68	68	68	35-02
Zoning compliance letter requests processed	486	500 / 562	525	525	35-03
Permits (excluding sign permits) processed	24,555	20,660 / 24,611	24,565	24,565	35-03
Zoning/noise complaints resolved	3,711	3,800 / 4,134	4,500	4,500	35-03
Applications reviewed for submission compliance (all types)	324	500 / 450	450	450	35-02
CRD applications to be scheduled	17	17 / 13	13	13	35-02
Zoning Ordinance Amendments processed (3)	10	17 / 24	12	15	35-03
Special Land Use Studies completed	2	5 / 3	6	4	35-01
Comprehensive Plan Amendments completed (total)	8	95 / 71	106	106	35-01
Out-of-Turn Amendments completed	8	15 / 4	6	6	35-01
Annual Plan Review amendments completed	0	80 / 67	100	100	35-01
2232 Review Cases processed	96	75 / 144	100	100	35-01
Efficiency:					
Staff hours per written response	7	7 / 8	8	8	35-02
Staff hours per zoning compliance letter	10	8 / 7	8	8	35-03
Staff hours per permit request (excluding sign permits)	0.44	0.40 / 0.46	0.50	0.50	35-03
Staff hours per zoning/ noise complaint filed	7.93	8.10 / 7.86	8.00	8.00	35-03
Staff hours per application submission amendment processed	5	5 / 5	5	5	35-02
Total staff hours spent on Zoning Ordinance Amendments	9,960	9,000 / 11,016	10,000	10,000	35-03

Department of Planning and Zoning

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Efficiency:					
Staff hours per Special Land Use Study	325	350 / 340	350	350	35-01
Staff hours per Comprehensive Plan Amendment	129	120 / 131	130	130	35-01
Staff hours per 2232 Review Application	52	60 / 50	55	55	35-01
Outcome:					
Percent of written responses within 30 working days	70%	90% / 64%	90%	90%	35-02
Percent of RZ applications scheduled within 5 months	77%	90% / 78%	90%	90%	35-02
Percent of SE applications scheduled within 4 months	60%	90% / 65%	90%	90%	35-02
Percent of zoning compliance letters processed within 30 calendar days	55%	65% / 77%	65%	65%	35-03
Percent of permits (excluding sign permits) processed in time	90%	90% / 90%	90%	90%	35-03
Percent of complaints resolved within 60 calendar days (4)	90%	80% / 82%	80%	80%	35-03
Percent of zoning applications received for submission compliance reviewed within 5 working days	95%	85% / 79%	85%	85%	35-02
Percent of CRD applications reviewed within 3 days	100%	100% / 100%	100%	100%	35-02
Percent of Zoning Ordinance Amendments processed within established time frame	32%	58% / 55%	60%	60%	35-03
Percent of Special Land Use Studies processed within 18 months of Board authorization	100%	100% / 100%	100%	100%	35-01
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	90%	90% / 100%	90%	90%	35-01
Percent of APR nominations processed within the designated review cycle	90%	90% / 90%	90%	90%	35-01
Percent of 2232 Review cases reviewed within 90 days	91%	85% / 77%	85%	85%	35-01
Percent of 2232 Review cases reviewed within 150 days	99%	100% / 97%	100%	100%	35-01

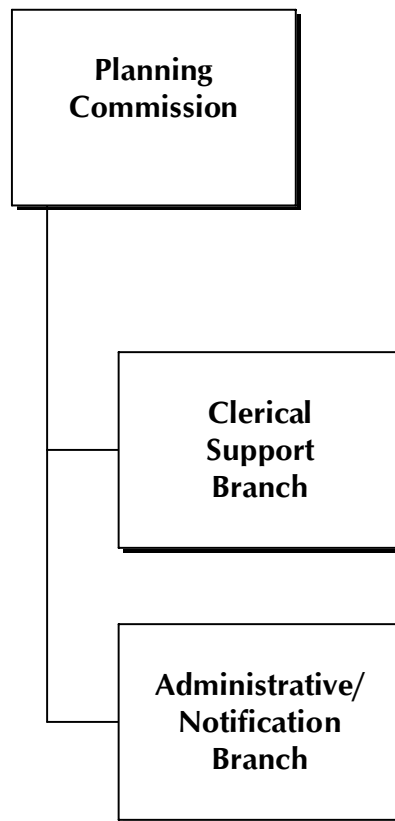
(1) All rezonings, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(2) All special exceptions, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(3) "Processed" means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to March), and total hours spent on amendments during that timeframe.

(4) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of DPZ such as zoning applications, appeals or litigations.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals 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.

Focus

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 also ensures that interested residents' reactions are obtained on County plans, ordinance amendments and land use applications by conducting public sessions weekly, eleven months per year, and forwarding recommendations on these matters to the Board of Supervisors in a timely fashion.

The Planning Commission, through its public hearing process, provides a forum for residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County codes. The Commission staff is further mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission.

Obtaining citizen input on pending land use applications and/or policy issues is a key driver for the Planning Commission and its staff. In the last three years, the Planning Commission has averaged 76 regular Commission and committee meetings annually to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During

Planning Commission

public hearings during this timeframe, the Commission heard verbal statements from 1,590 residents and also received more than 7,500 written position statements on various land use applications.

The following major trends have been observed during this timeframe:

Statistics indicate that the Board of Supervisors has consistently concurred with 99 percent of the recommendations forwarded by the Planning Commission, and this trend has continued for the past decade. This high concurrence rate demonstrates the level of commitment undertaken by the Commission in ensuring that the majority of issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

Since the County is almost fully developed, the high percentage of remaining land available is infill. Such properties have a larger number of inherent problems as well as very interested and involved resident neighbors. The resulting trend has been and continues to be an increase in the time needed for in-depth negotiation between residents, Commissioners, staff, and applicants, resulting in the continuation of the trend of an ever-increasing number of deferrals of public hearings and/or decisions at both the Commission and Board of Supervisors level. The deferrals have also resulted in a larger number of cancelled meetings due to the lack of agenda items. While up-to-date information is maintained on the Commission's Website, such deferrals can often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. Additional costs must be borne as well by both the County and applicants. A short-term deferral (to a date fewer than 30 days from the original hearing date) by either the Planning Commission and/or the Board of Supervisors requires that Commission staff re-notify abutting property owners of the rescheduled hearing date. Each short-term deferral has an associated cost in both staff processing time and postage. For longer-term deferrals, while the applicant bears the actual cost for re-notification by certified mail, Commission staff must still verify notification accuracy and re-advertising costs are borne by the Department of Planning and Zoning. Given the anticipated continuation of a high level of complexity in infill development cases, it is expected that this frequent deferral trend will continue, along with the subsequent impacts.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Continuing to provide a forum for public comment on various policy issues related to development;
- Providing recommendations that are reasonable and logical, and that result in Board concurrence; and
- Continuing to provide the opportunity and the arena for in-depth negotiation between residents, Commissioners, staff and applicants.

With an average of 76 open meetings per year, residents are provided many opportunities to formally address the Planning Commission. During just its public hearings, the Commission heard verbal statements from 507 citizens and received 4,203 written position statements in FY 2006. Committee meetings and workshops over the past year have also continued to provide a forum for input on policy issues during early discussions by the Commission and several hundred County residents have taken the opportunity during this timeframe, particularly over such matters as minimum yard requirements, drainage divides, stream protection policies, and preliminary transit-oriented development deliberations on definition and principles. Such input is highly valued by the Commission and assists greatly in forging needed compromises on issues at hand.

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The number of Commission committee meetings has increased due to the interest of members in reaching out to other boards and commissions on related areas of interest. The Commission operates joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, who meet on a regular basis, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with such regular committees as Policy and Procedures and the Capital Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors much more productively.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	8/ 8	8/ 8
Expenditures:		
Personnel Services	\$439,532	\$541,363
Operating Expenses	206,297	209,863
Total Expenditures	\$645,829	\$751,226

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
36-01	Production of Planning Commission Actions	\$353,074	3	3.0
36-02	Production of Reports/Publications	\$88,646	1	1.0
36-03	Land Use Application Verification/Notification	\$66,648	1	1.0
36-04	Customer Support and Communications Services	\$242,858	3	3.0
TOTAL		\$751,226	8	8.0

Planning Commission

LOBS SUMMARY

36-01: Production of Planning Commission Actions

<i>Fund/Agency: 001/36</i>		<i>Planning Commission</i>
<i>LOB #: 36-01</i>	<i>Production of Planning Commission Actions</i>	
Personnel Services		\$165,608
Operating Expenses		\$187,466
Recovered Costs		\$0
Capital Equipment		\$0
Total LOB Cost:		\$353,074
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$0
Other Revenue		\$0
Total Revenue:		\$0
Net LOB Cost:		\$353,074
Positions/SYE involved in the delivery of this LOB		3 / 3.0

► LOB Summary

The Planning Commission is responsible for holding public hearings on all land use applications except variances and special permits and, forwarding its actions to the Board of Supervisors and/or the Board of Zoning Appeals, as applicable, for subsequent public hearings. The Commission also holds various committee meetings, many with other Boards and Commissions, to jointly discuss issues of mutual concern.

The Commission clerical branch of three provides the primary administrative support for all of these meetings and is responsible for the maintenance of all public records; preparation of summaries and verbatims from each regular Commission meeting; and preparation of minutes for each regular and committee meeting. In addition, senior staff, primarily the Executive Director and Management Analyst III, are responsible for attendance at all Commission and committee meetings, as well as preparation of all reports and memorandums to the Board of Supervisors on land use recommendations from the Commission, as well as any Committee/Commission special reports.

The strategic plan goal for this business area is to document all Commission actions in a timely manner, insuring that the Board of Supervisors receives all recommendations prior to scheduled hearing dates. An additional goal is to strengthen partnerships with other Boards and Commissions which is accomplished through the joint committee processes.

► Method of Service Provision

Given the small size of the Commission staff, almost all employees (7 of 8) have primary or secondary responsibilities for execution of these related services. Each regular and committee meeting is staffed by a minimum of two employees, one from the clerical branch and a senior staff member. Given the total number of such meetings, the duties are divided among available staff.

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While all such meetings are held during evening hours, the associated processing of Commission actions is accomplished during “normal” working hours.

Although the staff size is small, the Commission Office is able to extend “normal” County operating hours through flexible staff schedules to provide additional citizen services. With such flexibility, the Commission Office generally maintains operations from 7:00 a.m. to 6:30 p.m. daily, and through the completion of Commission meetings on Wednesday and Thursday evenings. With the website information posted, much information is also available on a 24/7 basis to computer users.

► Mandate Information

This LOB is state mandated. The percentage of this LOB’s resources utilized to satisfy the mandate is approximately 47 percent. See the January 2007 Mandate Study, reference page 41, for the specific state code and a brief description.

36-02: Production of Reports/Publications

<i>Fund/Agency: 001/36</i>		<i>Planning Commission</i>	
LOB #: 36-02		<i>Production of Reports/Publications</i>	
Personnel Services			\$81,180
Operating Expenses			\$7,466
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$88,646
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$88,646
Positions/SYE involved in the delivery of this LOB			1 / 1.0

► LOB Summary

This activity relates to production of various Commission publications ranging from our quarterly newsletter, Planning Commissioner’s Handbook, Annual Report, public hearing information for the *Weekly Agenda*, public outreach materials, and Commission website information to periodic items such as programs/invitations for PC Seminars and/or PC appreciation dinner functions.

► Method of Service Provision

Primary responsibility for this function rests with the Management Analyst III, with secondary assistance as necessary from the Executive Director, Management Analyst II, Administrative Assistant IV, and two Administrative Assistants III, depending on the project. These staff members compile necessary statistics, draft written text, and research other information for reports in camera-

Planning Commission

ready formats. Public hearing information is transmitted to the Office of Public Affairs for inclusion in the web-based *Weekly Agenda*, and also included on the Commission's website, along with Commission action updates. Programs, invitations, etc. for Commission activities are also prepared in-house by staff on existing equipment.

A significant strategic initiative in this area has been the continuation of education and outreach activities to foster community participation in planning. This was initiated two years ago through collaboration with the Department of Systems Management and Administration through one of the "college" programs. This program focused on the land use process, with particular attention to the role of the Planning Commission and was deemed "highly successful" by participants. Workload and staff turnover has prevented a repeat program to date but it is planned again for this fiscal year.

Although the staff size is small, the Commission Office is able to extend "normal" County operating hours through flexible staff schedules to provide additional services. With such flexibility, the Commission Office generally maintains some portion of operations from 7:00 a.m. to 6:30 p.m. daily, and through the completion of Commission meetings on Wednesday and Thursday evenings. Due to the website information posted, much information is also available on a 24/7 basis to computer users.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is approximately 12 percent. See the January 2007 Mandate Study, reference page 41, for the specific state code and a brief description.

36-03: Land Use Application Verification/Notification

Fund/Agency: 001/36		Planning Commission	
LOB #: 36-03		Land Use Application Verification/Notification	
Personnel Services			\$59,182
Operating Expenses			\$7,466
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$66,648
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$66,648
Positions/SYE involved in the delivery of this LOB			1 / 1.0

Planning Commission

► LOB Summary

Verification and notification on pending land use applications before both the Commission and the Board of Supervisors must be accomplished to enable scheduled hearings to proceed before both bodies.

There are three different types of application “processing”: (1) notice of hearings sent by applicants via certified mail that are verified by Commission staff; (2) notice of hearings mailed by first class mail by Commission staff; and, (3) notice of deferred hearings mailed first class by Commission staff.

As part of the verification process, staff certifies that notification has properly occurred and hearings may proceed. Commission staff detects and corrects errors made, when filed timely, thereby avoiding the need for improper notification deferrals which are costly in terms of time and money.

For applications that are not concurrently scheduled for Commission and Board hearings, the verification process must be undertaken twice for each application. Also each time the Commission and Board defer an application, Commission staff mails first class letters to those previously noticed to inform them of subsequent changes.

Notice is also required for Out-of-Turn Plan Amendments (OTPA) and regular cycle Comprehensive Plan amendments. Under OTPAs, Commission staff is responsible for notifying subject property owners of public hearings and verifying that abutting property and civic associations have received appropriate notice.

Under the regular Area Plan Review process, verification is done of subject property owner notification when applications are filed; a review is undertaken of all submissions to insure applications are complete; and, letters are sent throughout the process to keep nominators informed of the various stages of the process as nominations progress through Commission public hearings/markup and possibly onto the Board of Supervisors for final action.

Strategic goals for this business area include meeting or exceeding established deadlines for notification processing and developing a public education program on the notification process.

► Method of Service Provision

One Commission staff member, the Planning Technician I, has the primary responsibility for notification and verification processing for all land use applications scheduled for public hearings before both the Planning Commission and Board of Supervisors.

For the Area Plans Review nomination process, depending on the number of submissions, notification review generally also requires the assistance of both the Management Analysts II and III to complete review within the designated time period to insure that items can be processed in a very expeditious fashion and disseminated to appropriate parties.

Although the staff size is small, the Commission Office is able to extend “normal” County operating hours through flexible staff schedules which enhances citizen services. With such flexibility, the Commission Office generally maintains this portion of operations from 7:00 a.m. to 6:30 p.m. daily.

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Due to the website information posted, much information is also available on a 24/7 basis to computer users.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is approximately nine percent. See the January 2007 Mandate Study, reference page 41 for the specific state code and a brief description.

36-04: Customer Support and Communications Services

<i>Fund/Agency: 001/36</i>	<i>Planning Commission</i>
<i>LOB #: 36-04</i>	<i>Customer Support and Communications Services</i>
Personnel Services	\$235,393
Operating Expenses	\$7,465
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$242,858
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$242,858
Positions/SYE involved in the delivery of this LOB	3 / 3.0

► LOB Summary

This Customer Support and Communications Services LOB encompasses all necessary administrative support to Commission members and staff as well as questions/requests for information on the Planning Commission and land development that are funneled through this office whether by telephone, mail, walk-ins, or website inquiries. Requests for information come in routinely from Board offices, Commission members, County staff, the development community, and County citizens, and vary in difficulty level from simple requests on Commission operations to more extensive requests into archived Commission records dating back to 1938.

These services encompass such items as: (1) updating the Commission website with pertinent Commission actions in an accurate and timely fashion; (2) coordinating scheduling of all land use applications heard by the Planning Commission and insuring that the website calendar reflects this information accurately; (3) scheduling all Commission Committee meetings held and reflecting this information on the website; (4) coordinating program schedules and providing technical oversight for the PC Roundtable program on Channel 16; (5) preparation of the annual budget and related updates; (6) preparation of all requested management/personnel/statistical reports; (7) implementation of agency responsibilities for FAMIS, iCASPS, and PRISM systems; (8) preparation of all correspondence/reports, as requested, for all Commission members; (9) providing training for

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new Planning Commission members; and (10) coordinating and conducting public outreach programs on the work of the Commission.

► Method of Service Provision

Primary responsibility for this LOB rests with the Executive Director, Management Analyst II and Administrative Assistant III. However, all eight staff members are responsible, in varying degrees, for providing administrative assistance and information on Commission actions and responses to information requests, whether through office visits, telephone, mail, or web requests. The difficulty level of the information request, or individual knowledge of the staff member, determines, in large part, who responds to various customer service information requests.

Most requests are by telephone or e-mail, with the majority now received through the Commission's website. The site, available since 2001, has garnered increased interest, with the number of requests increasing via this method, but also allowing an easier and more convenient vehicle to gather continuing updates on Commission actions and other relevant information.

Although the staff size is small, the Commission Office is able to extend "normal" County operating hours through flexible staff schedules to enhance provision of citizen services. With such flexibility, the Commission Office generally maintains some portion of operations from 7:00 a.m. to 6:30 p.m. daily, and through the completion of Commission meetings on Wednesday and Thursday evenings. Due to the website information posted, much information is also available on a 24/7 basis to computer users.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is approximately 32 percent. See the January 2007 Mandate Study, reference page 41, for the specific state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.
- To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 100 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days and meeting minutes within one month of hearing date.

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- To maintain customer satisfaction with service provided over the telephone at 100 percent.
- To maintain customer satisfaction with web site service at its current level of 98 percent.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Public sessions held	54	60 / 55	57	60	36-01
Committee meetings held	19	25 / 39	25	25	36-01
Notifications verified for Planning Commission (PC)	172	175 / 164	175	170	36-03
Notifications verified for Board of Supervisors (BOS)	72	110 / 67	100	75	36-03
Area Plans Review Notifications verified	145	NA / NA	90	110	36-03
Verbatim pages completed	597	600 / 583	600	650	36-01
Minute pages completed	696	675 / 751	700	750	36-01
Summaries completed	54	60 / 55	57	60	36-01
Information requests processed	10,280	13,000 / 12,674	10,000	13,000	36-04
Summary pages completed	211	220 / 219	220	230	36-01
Efficiency:					
Average cost per public session/committee meeting	\$2,532	\$2,213 / \$2,000	\$2,254	\$2,226	36-01
Average cost per notification processed for PC/BOS hearings	\$137	\$145 / \$219	\$176	\$170	36-02
Average cost per Area Plan review verification	\$96	NA / NA	\$138	\$95	36-02
Average hours required for complete meeting summary and verbatim pages	5	8 / 6	6	6	36-01
Average hours required for completion of set of minutes	9	12 / 24	10	16	36-01
Average time (in minutes) spent per website inquiry	3	3 / 3	3	3	36-04
Average time (in minutes) spent per telephone or in-person inquiry	4	3 / 2	3	2	36-04

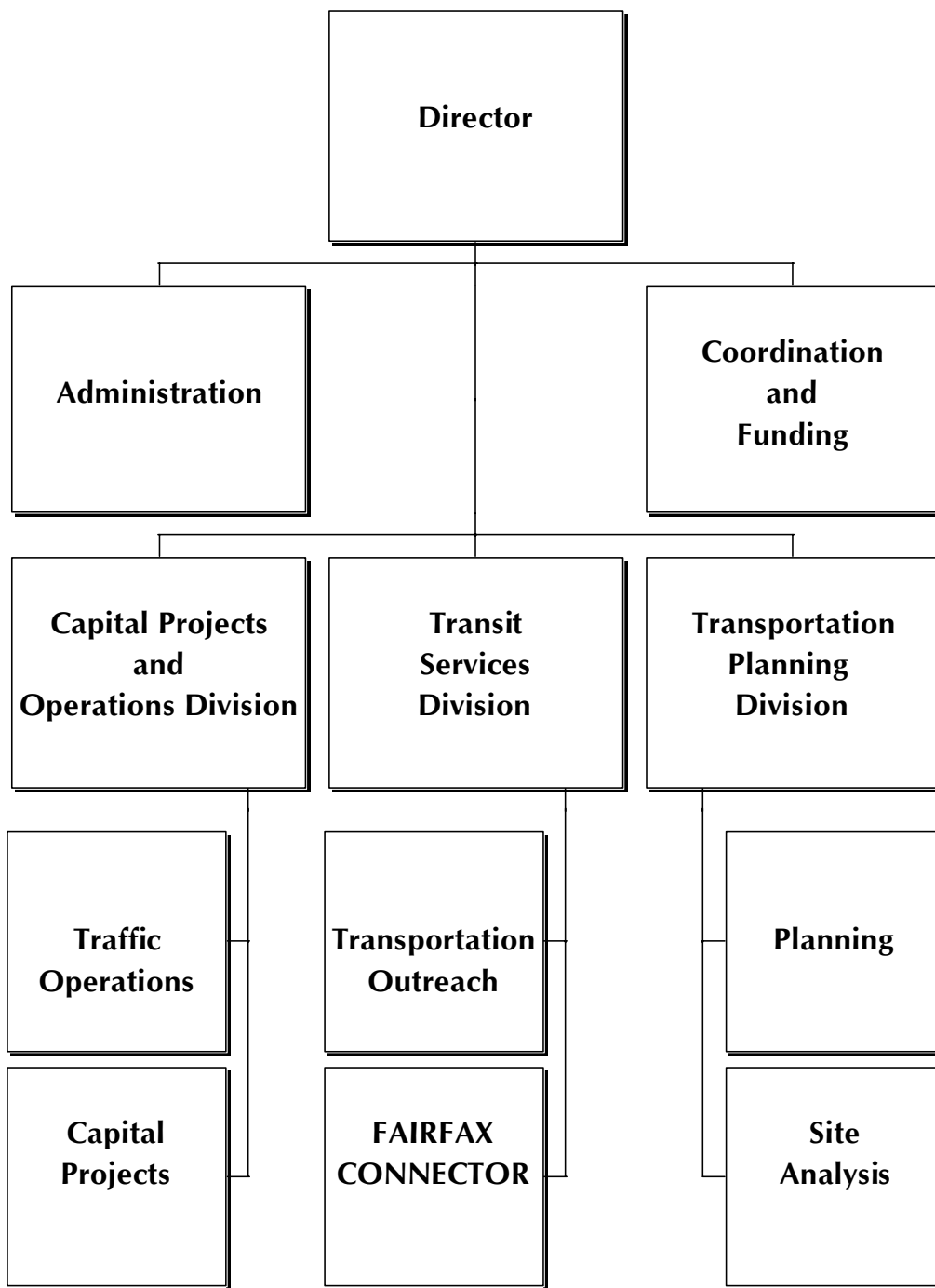
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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days	145	NA / NA	90	110	36-02
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	244	275 / 231	275	245	36-02
Average backlog of sets of minutes (regular and committee) to date	2	0 / 0	0	0	36-01
Percent of committee minutes completed within one month of meeting date	89%	85% / 66%	90%	90%	36-01
Percent of regular sets of minutes completed within one month of meeting date	86%	100% / 74%	90%	85%	36-01
Information requests processed within one day or less	10,240	11,925 / 12,674	9,970	13,000	36-04
Information requests processed within two days	40	75 / 0	0	0	36-04
Outcome:					
Percent of Planning Commission actions approved by BOS	99%	99% / 99%	99%	99%	36-01
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	100%	95% / 100%	100%	100%	36-02
Percent of summaries and verbatim pages completed within three working days	100%	100% / 100%	100%	100%	36-01
Percent of customers satisfied with service provided via phone or direct contact	99%	98% / 100%	100%	100%	36-04
Percent of customers satisfied with service response provided by website	99%	98% / 100%	98%	98%	36-04



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Department of Transportation



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. The department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

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Focus

The Fairfax County Department of Transportation (FCDOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. The County directs its largest portion of transportation funding toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with Fairfax Connector bus operations.

The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTa) and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

In FY 2008 the County will begin to realize an infusion of new revenue dollars for transportation, as a result of the General Assembly's April 4, 2007, passage of the Governor's substitute for House Bill 3202, which provides Northern Virginia and the County with new taxing and fee authority for transportation and gives the Northern Virginia Transportation Authority the ability to implement seven different taxes and fees. Of the total revenue raised in Northern Virginia by both NVTa and the jurisdictions (collectively), 40 percent will be returned directly to the jurisdiction in which it is raised. In the upcoming year, FCDOT and other County staff will support the implementation of these new taxes and fees. FCDOT will support Board of Supervisors' decisions relative to the County taxes and fees that will be assessed, and the projects and services to be undertaken. As these decisions are made and more precise revenue estimates are defined, adjustments will be made to operating and capital budgets.

The Strategic Planning effort for the department has produced two major goals— a mobility goal and a customer service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2008, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/ system;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- Exceed customer expectations by:
 - Determining what our customers want/expect;
 - Responding to customer requests, suggestions and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

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Ongoing Objectives and Initiatives

The Dulles Rail Extension is an approximate \$5 billion project led by the Virginia Department of Rail and Public Transportation (DRPT) to extend the Metrorail system by 23 miles and 11 stations into Tysons Corner, the Dulles Corridor and Dulles International Airport. This project will more than double the amount of Metrorail stations in the County and will provide new mass transit services to the fastest growing corridor in the County and northern Virginia. In February 2004 the County established a special tax district on commercial and industrial land along the Phase I corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase I will be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth of Virginia and Dulles Toll Road revenue. DRPT has completed the environmental process and preliminary engineering for Phase 1 of the extension, consistent with County goals and objectives for the corridor, and will move forward in FY 2008 with similar efforts for the Phase 2 extension. DRPT anticipates receiving the Phase I federal grant agreement in early 2008, and construction to begin in Spring 2008.

In FY 2008 FCDOT is participating with the Virginia Department of Transportation (VDOT), MWAA, WMATA and DRPT on the implementation of the project's congestion management program which includes trip reductions strategies, Transportation Demand Management (TDM) and feeder bus service. A major department effort is to lead the County's discussions on a transit oriented development project at the Wiehle Avenue station and to execute a Board-approved agreement in FY 2008. FCDOT also is developing station access management plans for the Wiehle and Reston Parkway stations and will work with other County agencies to develop improvements in the western part of the corridor to support Metrorail's Phase 2 design and construction. The FCDOT mission is implementation of Phase 1 by calendar year 2013 and implementation of Phase 2 as soon as possible after Phase 1.

The department manages, oversees and coordinates the activities of the Fairfax Connector bus system, which operates 57 routes throughout the County in FY 2008, providing service to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. Fairfax Connector is operated by private contractors who, in FY 2008, utilize 202 buses and two bus operations centers owned by the County. In FY 2004, the department developed a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system. The department, in conjunction with others, has been implementing some APTS plan recommendations such as transit signal priority in the Richmond Highway Corridor. The department is currently evaluating other APTS applications, such as mobile data terminals, automatic vehicle locator systems and real-time passenger information. In addition to technology improvements, the department is evaluating bus stops across the County and will continue improving bus stop safety. Finally, in FY 2008, the department is coordinating planning for the West Ox bus facility, due to open for service in the second half of FY 2009 in support of the Fairfax Connector.

The department has been closely monitoring regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, FCDOT converted to ultra-low sulfur diesel (ULSD) fuel. Building on this, by the end of FY 2008, approximately 46.5 percent of the authorized fleet will be using green diesel technology that has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each

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bus which act as traps for harmful emissions. In FY 2006 and FY 2007 FCDOT placed an order for 82 buses that conform to EPA mandates. These buses are also low-floor buses which will make passenger boarding easier. FCDOT anticipates ordering additional replacement buses, which will be low-floor and conform to EPA mandates. In addition, the department has begun the process of replacing CONNECTOR support vehicles, as well as the regular department fleet, with hybrid vehicles.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. In FY 2007, 1,008 signs were installed for parking programs and bus stops.

The department strives to improve pedestrian safety and mobility. FCDOT efforts have included a program to install "Yield to Pedestrians in Crosswalk" signs that state higher fines for non-compliance. Another significant measure is the completed \$1.3 million consultant contract (presented to the Board of Supervisors in December 2005) which inventoried and reviewed the safety of all transit bus stops in the County for pedestrians and bus riders. Other FCDOT accomplishments include the Pedestrian Task Force initiative, with a final report presented to the Board of Supervisors in January 2006; education and outreach activities including the "Street Smart" pedestrian safety awareness campaign and the sponsorship of pit stops for the 2006 and 2007 Bike-to-Work Days; and funding for pedestrian safety measures, such as countdown pedestrian traffic signals and sidewalk construction along the Richmond Highway corridor.

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

The department, in conjunction with the Area Agency on Aging, furthers the mobility of senior citizens through transportation-related services for the Seniors-on-the-Go program. This program offers discounted taxi rides to eligible seniors. Since FY 2003, FCDOT has provided travel training seminars to seniors to encourage their use of existing public transit services, including training on a renovated Fairfax Connector bus. In FY 2008 the department is seeking additional ways to improve the mobility of the County's population, consistent with steps presented to the Board of Supervisors in June 2006. These steps include the new taxicab subsidy for disabled clients of MetroAccess which was implemented in late FY 2007, sensitivity training for CONNECTOR and FASTRAN staff, and the development of a One-Stop Shop for transportation information.

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Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	72/ 72	72/ 72
Expenditures:		
Personnel Services	\$5,016,173	\$5,560,527
Operating Expenses	1,859,391	2,172,157
Subtotal	\$6,875,564	\$7,732,684
Less:		
Recovered Costs	(\$528,891)	(\$271,774)
Total Expenditures	\$6,346,673	\$7,460,910
Income:		
Photo Red Light Violations	\$0	\$0
Processing of Proposed Vacation Fees	3,000	2,800
Restricted Parking District Sign Fees	21,190	15,740
Seniors-on-the-Go-Fees	66,490	67,391
Total Income	\$90,680	\$85,931
Net Cost to the County	\$6,255,993	\$7,374,979

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
40-01	Transportation Direction/Coordination & Funding	\$991,830	11	11.0
40-02	Capital Projects and Operations	\$2,046,282	24	24.0
40-03	Transportation Planning	\$1,820,065	18	18.0
40-04	Transit Services	\$2,516,801	19	19.0
TOTAL		\$7,374,979	72	72.0

Department of Transportation

LOBS SUMMARY

40-01: Transportation Direction/Coordination and Funding

<i>Fund/Agency: 001/40</i>	<i>Department of Transportation</i>
LOB #: 40-01	Transportation Direction/Coordination and Funding
Personnel Services	\$832,463
Operating Expenses	\$159,368
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$991,830
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$991,830
Positions/SYE involved in the delivery of this LOB	11 / 11.0

► LOB Summary

Purpose

This LOB or program area, which includes the Director of Transportation, is to provide leadership, coordination and funding, and high quality administrative and business support to the Department of Transportation (DOT). This program area also directs and manages the strategic planning efforts of the Department to develop the direction the Department needs to take to accomplish its mission.

The County is represented on several regional bodies (such as the Washington Metropolitan Area Transit Authority, the Northern Virginia Transportation Authority, the Virginia Railway Express, the Northern Virginia Transportation Commission, the Metropolitan Washington Council of Government's Transportation Planning Board and the Transportation Coordinating Council of Northern Virginia) that seek to improve transportation in Northern Virginia and the Washington metropolitan area. This LOB provides technical staff support and recommendations on policy issues to members of the County's Board of Supervisors who serve on these regional agency boards. Staff involved in this LOB also coordinates and negotiates directly with staff of these regional agencies, often through technical committees. They also brief Department of Transportation (DOT) staff on relevant matters discussed; coordinate projects with other County agencies; and review transportation agency budgets, fare structure and allocations formulas. This LOB also provides support to the Transportation Advisory Commission which advises the Board of Supervisors regarding overall planning and programming of transportation improvements in the County.

Further, this LOB seeks additional funding for Fairfax County transportation projects. Although local sources of revenue are limited, there are federal and state sources of transportation funds available. Staff attempt to ensure that Fairfax County receives as much transportation money as possible through grants or legislation. This LOB provides recommendations on technical and policy

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issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

Staff involved in this LOB work with the Director, representatives of other local governments, Board members and legislators to ensure that the County's interests are represented and advocated in future legislation. In addition, this LOB monitors other transportation legislation at the General Assembly to support legislation that is positive to Fairfax County and defeat legislation that would have a negative impact on Fairfax County.

This LOB also provides recommendations for highway and transit construction program funding to the Board of Supervisors, the Virginia Department of Transportation (VDOT), the Virginia Department of Rail and Public Transportation (VDRPT) and the Commonwealth Transportation Board (CTB) in accordance with existing and projected funding availability. These activities include the preparation and review of VDOT road construction budgets and the Virginia Transportation Development Program. Other associated programs such as the Enhancement Program, Congestion Mitigation and Air Quality (CMAQ), Regional Surface Transportation Program (RSTP), the County's Capital Improvement Program and the Region's Transportation Improvement Program (TIP), as well as prioritization efforts and the review of funding formula changes at the regional, state and federal levels are also conducted. The Transportation Advisory Commission (TAC) undertakes Board of Supervisors referrals regarding transportation issues, and the staff involved with this LOB provides staff support to the TAC in addressing these Board requests.

Staff involved in this LOB also investigates various transportation grant programs to determine whether they are applicable to Fairfax County. They also attempt to maximize the amount of money the County receives from traditional grant programs such as the Congestion Mitigation and Air Quality and the Regional Surface Transportation Program. Also included is grant application development for Federal Transit Administration grants, County General Obligation Board issue support, and administration of the Route 28 Tax District.

Trends and Issues

The Washington metropolitan area is consistently ranked as one of the most congested regions in the country. The region's population and employment are growing faster than the transportation network. In addition, much of the existing transportation network was established to serve commuting trips between the suburbs and the downtown core. However, over time a significant amount of employment has developed away from the traditional core. This development has resulted in a substantial increase in suburb-to-suburb work trips. These trips are more difficult to serve with transit and expanding road networks is often very expensive. The region's severe congestion can have an impact on economic development. In recent years several businesses have left the region, because of the congestion. On a large scale, business relocations could impact the strong economic growth the region and Fairfax County have enjoyed during the past decade. This economic growth has contributed to significant increases in local and state tax revenues.

One of the most significant challenges related to transportation funding is that the County has a limited ability to raise revenue on its own. The County's primary source of revenue is property taxes that comprise a majority of the County's General Fund. Changes in other revenue sources such as sales taxes or gas taxes require action by the General Assembly and the Governor.

During its 2001 Session, the Virginia General Assembly approved legislation which created the Northern Virginia Transportation Authority "as the most advisable means of planning and developing a transportation system required for the safety, comfort and convenience of the citizens

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of Northern Virginia.” The Authority was given several powers including responsibilities for long-range transportation planning, the ability to issue bonds, general oversight of regional VDOT and VDRPT program involving mass transit and congestion mitigation, recommending regional transportation priorities to state and federal transportation agencies; prioritizing regional transportation projects for receipt of federal and state funds; and general oversight of regional transportation operational issues of a multi-jurisdictional nature. By spring 2008 the County will begin to realize an infusion of new revenue dollars for transportation, as a result of the General Assembly’s April 4, 2007, passage of the Governor’s substitute for House Bill 3202, which provides Northern Virginia and the County with new taxing and fee authority for transportation and gives the Northern Virginia Transportation Authority the ability to implement seven different taxes and fees.

The region’s air quality is also a significant concern. The Intermodal Surface Transportation Efficiency Act of 1991 tied federal transportation funding to the Clean Air Act of 1990. The Washington metropolitan area is a serious air quality non-attainment area. If the region fails to significantly reduce air pollution, there is a very real possibility that the federal government will freeze both transit and highway funding to the region. This would further delay the implementation of transportation projects until air quality improves. The staff involved in this LOB will monitor air quality conformity discussions and provide recommendations to the Board of Supervisors regarding proposed policy initiatives to improve the region’s air quality.

The Transportation Advisory Commission currently has several areas of emphasis including pedestrian access issues, Annual Transportation Summit recommendations, promoting the use of transit and recommending low cost spot improvement projects to improve the transportation network.

► Method of Service Provision

This LOB is provided by the equivalent of 11.0 staff SYEs, supplemented with limited-term employees. Staff is generally available between 8:00 a.m. and 4:30 p.m. weekdays. However, staff regularly attends transportation agency, citizen and legislative meetings outside of these hours.

► Mandate Information

This LOB is state mandated. The percentage of this LOB’s resources utilized to satisfy the mandate is 1-25 percent.

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The specific federal or state code and a brief description of the code are listed below:

- State law provides for County participation with VDOT in development of the Secondary Road Program Budget and the Six-Year Program (Virginia Transportation Department Program) (Code of Virginia, Section 33.1-70.01; 33.1-75.1)
- Code of Virginia, Section 33.1-70.1 requires the Board of Supervisors, in cooperation with VDOT to adopt a Six-Year Plan for the County, and to officially update it at least every two years. It also requires similar adoption and annual update of the Secondary Road Construction Budget.
- Code of Virginia, Section 33.1-75.1 requires counties that participate in VDOT's Revenue Sharing Program to request funding by resolution of the local governing body and provides matching funds. Other funding and programming activities are mandated by the Board to ensure that the County receives its fair share of available funds, and that funds are allocated to County priorities.

40-02: Capital Projects and Operations

<i>Fund/Agency: 001/40</i>	<i>Department of Transportation</i>
LOB #: 40-02	Capital Projects and Operations
Personnel Services	\$1,727,125
Operating Expenses	\$371,682
Recovered Costs	(\$36,785)
Capital Equipment	\$0
Total LOB Cost:	\$2,062,022
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$15,740
Total Revenue:	\$15,740
Net LOB Cost:	\$2,046,282
Positions/SYE involved in the delivery of this LOB	24 / 24.0

► LOB Summary

The Capital Projects Section of the Department of Transportation (DOT) develops project scopes and reviews and monitors all transportation capital project plans funded by the public sector. These include federal and/or state projects within Fairfax County, such as those funded by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT), as well as those funded by the County. Project plans reviewed and monitored by DOT Capital Projects staff include facilities such as park-and-ride lots, transit transfer centers, highway widenings, spot safety and capacity improvements, and bus shelters and pads. Projects are followed from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Projects are reviewed for conformance with Board of Supervisors' policies and priorities and applicable Codes and

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Ordinances, and for compliance with appropriate state and federal engineering criteria and standards. The Capital Projects Section gives particular emphasis to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public. Capital Projects staff members also take a lead role in coordinating many public sector transportation projects with adjacent developer projects. This Section serves as the County's primary information center for all public sector financed transportation projects. A substantial portion of the Section's workload is involved in customer service, responding to inquiries on transportation issues from Board members and County residents via telephone calls, letters, or in person.

The Traffic Operations program area under this LOB includes several special projects managed by the Department of Transportation (DOT). These include the Residential Permit Parking District (RPPD) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking district program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, the multi-way stop program, and watch for children sign program. The Department of Transportation also receives requests from the Fairfax County Board of Supervisors and/or citizens to review traffic operations problems and address potential solutions for those problems.

To facilitate and influence the development of a multimodal transportation system for the residents of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service, and in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that are undertaken on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; identifying corridors suitable to retrofit with on-pavement bicycle lanes; and reviewing locations for potential street widening or improvements.

► Method of Service Provision

This LOB is provided by the equivalent of 24.0 staff SYEs, supplemented with limited-term employees. Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). However staff regularly attend transportation agency, citizen and legislative meetings, and perform data collection tasks outside these hours.

The vast majority of traffic operations program functions required of the County are accomplished by County employees. Exceptions include the fabrication and installation of roadway signage, and the printing of Residential Permit Parking District decals/passes. Roadway signage and parking permit requirements are usually contracted out to vendors.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 35-40 percent. The specific federal or state code and a brief description of the code are listed below:

- Laws governing parking and traffic management programs are contained in the Code of Virginia, section 46.2, Chapters 8 and 12 and in the C Sections 82-5-37 and 82-5A.

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- The Cut-Through Traffic Program is conducted in accordance with the 1989 Virginia Department of Transportation Cut-Through Traffic Policy.

40-03: Transportation Planning

<i>Fund/Agency: 001/40</i>		<i>Department of Transportation</i>	
LOB #: 40-03		Transportation Planning	
Personnel Services			\$1,512,069
Operating Expenses			\$339,120
Recovered Costs			(\$28,324)
Capital Equipment			\$0
Total LOB Cost:			\$1,822,865
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$2,800
Total Revenue:			\$2,800
Net LOB Cost:			\$1,820,065
Positions/SYE involved in the delivery of this LOB			18 / 18.0

► LOB Summary

The purpose of this LOB is to provide an expanded and enhanced multi-modal transportation planning and analysis concentration at a staff level, 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 residents of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

This group provides a centralized location for continuing transportation planning activities on projects as the Dulles Rail study, the regional bus service planning study, and other similar projects. As the County matures and becomes more urban in nature, such consolidation of functions is necessary to ensure that transportation planning activities are multi-modal and comprehensive in nature.

In addition, this LOB performs and coordinates the functions of the Fairfax County Department of Transportation (FCDOT) related to the development of property in the County. Specifically, this unit analyzes the transportation impact of proposed development applications (e.g. Rezoning, Special Exceptions, etc.), and identifies the transportation impacts of the proposal and actions which are needed to minimize these impacts. In addition, this unit negotiates proffers related to transportation, prepares (transportation) staff reports, and attends Planning Commission and Board of Supervisors public hearings on such applications, when needed. This unit also performs other activities related to development, such as tracking the status of proffered transportation commitments and evaluating shared parking requests. Finally, this unit performs all duties associated with reviewing requests to abandon and vacate right-of-way in the County.

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► Method of Service Provision

This LOB is provided by the equivalent of 18.0 staff SYEs, supplemented with grant-funded and limited-term employees. Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). However staff regularly attend transportation agency, citizen and legislative meetings, and perform data collection tasks outside these hours.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 51-75 percent. The specific federal or state code and a brief description of the code are listed below:

- Code of Virginia, sections 15.1-446.1; 15.1-477, 15.1-454, 15.1-456, Federal Highway Procedures Manual 4-4-2. Localities must adopt a comprehensive plan for land use development. At least once every five years the comprehensive plan shall be reviewed to determine whether it is advisable to amend the plan. Urbanized local governments receiving federal capital or operating financial assistance through the Federal Aid Highway Act and the Urban Mass Transportation Act must have a transportation planning process that result in plans and programs consistent with the planned development of the urbanized area. See the January 2007 Mandate Study, page 42.
- Code of Virginia, sections 15.1-482, 33.1-151. The local governing body must hold public hearings before vacating or abandoning public rights-of-way.

40-04: Transit Services

<i>Fund/Agency: 001/40</i>		<i>Department of Transportation</i>	
LOB #: 40-04		Transit Services	
Personnel Services			\$1,488,870
Operating Expenses			\$1,301,988
Recovered Costs			(\$206,665)
Capital Equipment			\$0
Total LOB Cost:			\$2,584,192
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$67,391
Other Revenue			\$0
Total Revenue:			\$67,391
Net LOB Cost:			\$2,516,801
Positions/SYE involved in the delivery of this LOB			19 / 19.0

Department of Transportation

► LOB Summary

This unit is comprised of the Fairfax County staff responsible for the provision of Fairfax Connector bus service in the County, with the goal of providing 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. The County utilizes contracts with private contractors for actually operating this bus service. The operation of the Fairfax Connector is contained in Fund 100, County Transit Systems.

The County staff of the Fairfax Connector unit in Fund 100 performs the following activities associated with the Fairfax Connector: operations planning, contract management, quality assurance, customer service, passenger information, capital needs identification, and budgeting. Staff determines where and when Fairfax Connector service will be provided; secures and oversees the various contractors whose employees include bus drivers, mechanics, dispatchers, street supervisors, telephone information operators, and others; monitors the quality and performance of Fairfax Connector service; works with the County's contractors to provide a high quality of service; performs customer service by addressing riders' concerns; informs the public about Fairfax Connector service; determines and obtains necessary capital equipment and facilities of the Fairfax Connector; and prepares and monitors relevant budgets.

Fairfax Connector started in 1985 as a 33-bus operation in the southeastern part of the County. During the next several years the Fairfax Connector grew in southeast Fairfax County. In 1994 the Fairfax Connector added substantial service in the Reston and Herndon areas; in 1999 the service in the Dulles Corridor was more than doubled. Today, the Fairfax Connector is operated with 202 authorized vehicles in the fleet, in various areas of the County.

The staff of the Fairfax Connector unit relates to the size of the Fairfax Connector, the number of contracts associated with the provision of bus service, the number of passengers riding buses, and initiatives to improve the quality of bus service and customer service.

This LOB also includes the County's RideSources, Employer Services Program, and Senior Transportation Initiative.

The RideSources program is the County's effort to encourage commuters to use carpools, vanpools, and public transit. This includes providing free ridematching services to interested commuters, as well as promoting carpooling, vanpooling, and public transit usage. This activity has been primarily funded by state grant funds since 1984. RideSources staff also carries out much of the marketing and promotion activities of the Fairfax Connector.

High Occupancy Vehicle (HOV) lanes and park-and-ride facilities are instrumental in encouraging commuters to carpool and vanpool. Park-and-ride facilities in Fairfax County are well used. Many of these park-and-rides serve HOV lanes. Continued expansion of these facilities is important to increase carpooling, vanpooling, and bus ridership. RideSources promotes use of these facilities and facilitates the establishment of carpools and vanpools through its free ridematching service.

The Employer Services Program is the County's effort to work with employers to encourage their employees to use public transportation and to take other transportation demand measures to reduce air pollution. This program has been funded since 1997 with federal grant funds provided via the Council of Governments (COG). The Employer Services Program relies on voluntary participation

Department of Transportation

of employers to carry out site-specific efforts to encourage carpooling, vanpooling, use of public transit, alternative work schedules, and telework. DATA, the Dulles Area Transportation Association, provides outreach and technical support to interested employers in the Route 28, Herndon, and Reston areas. TYTRAN, the Tysons Transportation Association, serves its members in the Tysons area.

The Senior Transportation Initiative is the result of the County's desire to improve transportation opportunities for senior citizens. Following a County Staff Task Force Report in FY 2000 the Board of Supervisors provided funding in FY 2001 to improve transportation for seniors. In March, 2001 *Seniors On-the-Go!* was implemented as a pilot program in much of the central portion of Fairfax County, and was expanded county-wide a year later. Eligible seniors may purchase discounted coupons, which may be used to pay taxi fares. To date, 4,000 seniors have been registered and over 35,000 coupon books have been sold. This program continues to be well received by the senior community as it empowers this population to travel and be mobile in the region.

In addition, since FY 2003, FCDOT has provided a travel training program to seniors which encourages and trains seniors to make use of the existing fixed route public transit system. This particular service is enhanced with the addition of a renovated Fairfax Connector bus, which has been retro-fitted into a mobile transit classroom. In FY 2009 the department will continue to improve the mobility of the County's senior population, as well as those persons with disabilities, consistent with steps presented to the Board of Supervisors in June 2006. These steps include a new subsidized taxicab program, called TaxiAccess, implemented in late FY 2007 for those Fairfax County residents with disabilities who are registered with MetroAccess; the production of a sensitivity training video for Fairfax Connector and FASTRAN vehicle operators; and the development of a One-Stop-Shop transportation information system, which will address all Fairfax County transportation options for Fairfax County's seniors as well as persons with disabilities.

► Method of Service Provision

This LOB is provided by the equivalent of 19.0 staff SYEs, supplemented with grant-funded and limited-term employees. Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). However staff regularly attend transportation agency, citizen and legislative meetings, and perform data collection tasks outside these hours.

The Employer Services Program is provided by County staff and by staff of the Dulles Area Transportation Association (DATA). Both the County and DATA efforts are paid for by grant funds. The Senior Transportation Initiative is a collaborative effort of the Department of Transportation and the Department of Family Services. Only the DOT staff members are included in the SYEs above. This initiative is funded by Fairfax County. Specific marketing/promotional activities are sometimes contracted out on a case-by-case basis.

► Mandate Information

Please see Fund 100, Transit Systems for more information on this LOB.

Department of Transportation

AGENCY PERFORMANCE MEASURES

Objectives

- To increase the value of transportation grants awarded to Fairfax County from \$42.50 million in FY 2008 to the goal of \$46.0 million by FY 2009; and to continue to pursue unanticipated funding sources.
- To review an estimated 630 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic and parking concerns.
- To process requests for Yield to Pedestrians Signs and to conduct pedestrian outreach/education activities with the larger goal of holding pedestrian fatalities at a level of 0.017 per 1,000 residents and pedestrian injury accidents at a level of 0.29 per 1,000 residents.
- To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 90 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.
- To identify appropriate categories in which to deposit an estimated 55 developer contributions estimated at \$4.03 million, and to ensure that 100 percent of development contributions are expended appropriately.
- To provide technically sound transportation recommendations on an estimated 300 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a target of 100 percent.
- To process an estimated 15 vacation/abandonment applications within established County timeframes, completing 80 percent.
- To process 100 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.
- To increase the number of FAIRFAX CONNECTOR riders by 7.1 percent from 10,174,500 riders in FY 2008 to 10,901,053 riders in FY 2009, in order to better serve County residents.
- To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 10.6 percent from 1,798 in FY 2008 to 1,989 in FY 2009.
- To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 10.3 percent from 29 in FY 2008 to 32 in FY 2009.
- To continue to provide an increased mobility option for residents with disabilities through the TaxiAccess Program, reaching at least 67 percent of those currently registered with MetroAccess, for a total of 1,076 enrollees in FY 2009.

Department of Transportation

- To continue to increase the enrollment of the Seniors on the Go! Taxicab Program by 10.0 percent from 4,326 in FY 2008 to 4,759 in FY 2009.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Grant applications prepared	16	20 / 29	23	24	40-01
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	7	7 / 5	5	5	40-02
Community Parking District (CPD) expansion, addition and modification requests processed	26	25 / 26	25	20	40-02
General No Parking requests processed	35	35 / 27	25	25	40-02
Traffic Calming reviews	95	100 / 71	70	70	40-02
Cut-through traffic and through-truck traffic reviews	20	25 / 35	25	25	40-02
Watch for Children sign requests reviewed	31	25 / 32	25	25	40-02
Special traffic studies conducted	NA	17 / 16	17	17	40-02
"\$200 Fine for Speeding" sign requests	4	6 / 7	6	6	40-02
Multi-way stop sign requests	31	40 / 23	25	25	40-02
Other traffic operations requests	79	100 / 104	100	100	40-02
Yield to Pedestrian sign requests reviewed	116	100 / 93	50	40	40-02
Yield to Pedestrians signs installed	557	100 / 321	100	75	40-02
Pedestrian Outreach Events (1)	NA	NA	30	30	40-02
Parking, bus stop and pedestrian signs installed (1)	NA	NA	1,300	1,300	40-02
Planning studies prepared or reviewed	105	90 / 105	90	90	40-03
Developer contributions processed	37	40 / 37	60	55	40-03
Development applications reviewed	242	250 / 300	300	300	40-03
Vacation/abandonment applications reviewed	14	15 / 11	15	15	40-03
Site plan/subdivision plan waivers processed	107	110 / 100	100	100	40-03
Fairfax Connector passengers	9,529,056	9,690,000 / 9,717,392	10,174,500	10,901,053	40-04
New Ridesharing applicants assisted by Ridesources	1,470	1,529 / 1,626	1,798	1,989	40-04
Companies with new TDM programs	20	23 / 26	29	32	40-04
Total enrollees in Taxi Access Program (2)	NA	NA	1,006	1,076	40-04
Seniors on the Go Program participants (3)	3,509	4,199 / 3,933	4,326	4,759	40-04

Department of Transportation

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$9.19	\$9.11 / \$11.27	\$9.44	\$9.78	40-01
Grant dollars per application (in millions)	\$2.58	\$2.05 / \$1.75	\$1.85	\$1.92	40-01
Yield to Pedestrians signs installed per staff member	185.7	50.0 / 128.4	50.0	50.0	40-02
Hours per planning study	37	35 / 37	35	35	40-03
Hours per contribution	7	7 / 7	7	7	40-03
Hours per development application	20	20 / 20	20	20	40-03
Hours per vacation/abandonment application	10	11 / 11	11	11	40-03
Hours per site/subdivision plan waiver	5	5 / 5	5	5	40-03
Service Quality:					
Percent of planning studies with technically sound transportation comments	100%	100% / 100%	100%	100%	40-03
Percent of contributions accurately completed	100%	100% / 100%	100%	100%	40-03
Percent of development applications completed	100%	100% / 100%	100%	100%	40-03
Percent of vacation/abandonment reviews completed	93%	93% / 60%	80%	80%	40-03
Percent of site/subdivision plan waivers completed	100%	100% / 100%	100%	100%	40-03
Fairfax Connector complaints per 100,000 passengers	13	13 / 16	15	15	40-04
Outcome:					
Grants awarded	10	12 / 15	15	15	40-01
Value of grants awarded (in millions)	\$41.35	\$41.00 / \$50.71	\$42.50	\$46.00	40-01
Traffic-related requests and studies reviewed	625	630 / 635	630	630	40-02
Pedestrian fatalities within the County per 1,000 residents (4)	0.010	0.016 / 0.016	0.017	0.017	40-02
Pedestrian injury accidents within the County per 1,000 residents (4)	0.27	0.31 / 0.31	0.29	0.29	40-02
Percent of sub-area and corridor-level planning recommendations accepted	95%	95% / 95%	95%	95%	40-03
Total amount of developer funds contributed	\$4,104,985	\$4,111,018 / \$6,237,930	\$4,350,199	\$4,034,449	40-03
Percent of development application recommendations accepted	85%	90% / 90%	90%	90%	40-03
Total vacation/abandonments completed	15	15 / 9	12	12	40-03
Percent of site/subdivision plan waiver recommendations accepted	95%	95% / 100%	95%	95%	40-03

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Outcome:					
Percent change in Fairfax Connector passengers	12.4%	1.7% / 2.0%	4.7%	7.1%	40-04
Percent change in ridesources applicants assisted	4.0%	4.0% / 10.6%	10.6%	10.6%	40-04
Percent change in companies implementing new TDM programs	25.0%	15.0% / 30.0%	11.5%	10.3%	40-04
Percent MetroAccess participants registered in Taxi Access Program (2)	NA	NA	60.0%	67.0%	40-04
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (3)	13.6%	19.7% / 12.1%	10.0%	10.0%	40-04

(1) New FY 2008 indicator.

(2) The Taxi Access Program is a new program added as a performance measure in FY 2008.

(3) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data were used for previous years.

(4) Pedestrian fatality and pedestrian crashes per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2006 is used for FY 2007.

Fund 100

County Transit Systems

Mission

To provide safe, reliable, clean and effective public transportation service that complements the other elements of the multi-modal transportation system in Fairfax County and provides a cost-saving alternative to Washington Metropolitan Area Transit Authority (WMATA) Metrobus service. In addition, this fund contains the County's share of operating costs for the Virginia Railway Express (VRE).

Focus

FAIRFAX CONNECTOR Bus System

Fund 100, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington and Reston-Herndon Divisions. The Fairfax County Department of Transportation (FCDOT) manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which in FY 2008 operates 58 routes providing both intra-county service and access to six Metrorail stations. FAIRFAX CONNECTOR is operated by private contractors, who in FY 2008 utilize 202 buses and two bus operation centers owned by the County. A third bus operations center, at the intersection of West Ox Road and Lee Highway, is under construction, with a planned mid-FY 2009 opening. The new center will provide more optimal and effective service to the western portion of the county, housing new CONNECTOR Centreville/Chantilly services that will replace 10 of WMATA's non-regional Metrobus bus routes, as well as supporting some existing CONNECTOR operations.

Commuter Rail

Fund 100, County Transit Systems, also includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE). The FY 2008 Adopted Plan included a \$5,000,000 estimate of the County subsidy requirement. As a result of VRE's final passage of its budget and a change in the Master Agreement formula, the County's subsidy requirement was later adjusted to \$4,700,508 and reflected in the *FY 2008 Revised Budget Plan*.

The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, Manassas, Manassas Park, Fredericksburg, Prince William County, and Stafford County. The City of Alexandria and Arlington County are also contributing jurisdictions. As of June 30, 2007, the service consisted of six peak period trips on the CSX Transportation line from Fredericksburg to Union Station in the District of Columbia and six peak trips on the Norfolk Southern Railway line from Manassas to Union Station.

The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues (which accrue directly to VRE), state and federal contributions and contributions from the participating and contributing local jurisdictions. According to the Master Agreement, at least 50 percent of the operating costs must be paid by passenger fares, with the remainder funded by the participating jurisdictions.

In late 2005, discussions began among VRE member jurisdictions regarding the fairness and equity of the subsidy allocation formula. In particular, the Fairfax County Board of Supervisors raised concerns about the portion of the formula that is based on population which has no direct

Fund 100

County Transit Systems

relationship to ridership. The formula placed an unfair financial burden on the County, since it resulted in Fairfax County's paying approximately 44 percent of VRE's subsidy when it only represents about 21 percent of the ridership.

In order to change the subsidy formula, on July 5, 2007, the Commissions adopted amendments to the Master Agreement such that the Operations Board would be expanded to include all member jurisdictions with board seats proportionate to system ridership (and weighted voting proportionate to jurisdictional subsidy) and the jurisdictional subsidy would be amended to be based on system ridership only, rather than the previous 90 percent system ridership and 10 percent population formula. This amendment to the subsidy formula is being phased in over four years beginning in FY 2008.

The Board of Supervisors adopted the Amended Master Agreement changes in concept at their April 30, 2007, meeting, so that the portion of the agreement associated with changes to the subsidy formula could be reflected in VRE's and its member jurisdictions' FY 2008 budgets. Based on the jurisdictional allocation subsidy change incorporated in the proposed VRE Master Agreement Amendments, Fairfax County's share for FY 2008 is \$4,700,508. This is the first year of a four year phased reduction schedule for Fairfax's subsidy share. Fairfax County's initial subsidy for FY 2008 before the master Agreement Amendments were approved by the commissions was \$4,999,777 (and was budgeted at \$5,000,000). The new subsidy is a six percent (\$299,269) savings to the County. When the subsidy change is fully implemented, at the end of the four year phase-in period, Fairfax County's subsidy will be \$1,197,079 less than it is now (a 24 percent reduction) based on FY 2008 figures.

General Fund Impact

The FY 2008 General Fund Transfer to Fund 100 is \$34,667,083, an increase of \$3,671,573 or 11.9 percent over the *FY 2007 Revised Budget Plan* amount of \$30,995,510. This increase maintains current service levels of the FAIRFAX CONNECTOR, provides funding for a 4.0 percent personnel-based contractual adjustment, continues the annual bus replacement program, supports the increased Fairfax County subsidy to VRE, and includes \$1.2 million in additional estimated CONNECTOR fuel costs based on continuing increases in diesel fuel prices. No change was made to the General Fund Transfer as a result of the *FY 2007 Carryover Review*. As a result of FY 2007 actuals and the VRE formula change that resulted in a decrease to the FY 2008 General Fund subsidy requirement, Fund 100's ending balance grew by \$857,251. This amount is currently held in balance for future transit requirements.

Fund 100

County Transit Systems

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Expenditures:		
FAIRFAX CONNECTOR Bus Services		
Huntington	\$18,835,657	\$23,507,906
Reston/Herndon	39,216,810	16,209,617
West Ox	0	0
Subtotal - Bus Services	\$58,052,467	\$39,717,523
Commuter Rail (VRE)	\$3,935,736	\$5,000,000
Total Expenditures	\$61,988,203	\$44,717,523
Income:		
Miscellaneous Revenue	\$470,057	\$330,610
State Reimbursement - Dulles	6,650,000	6,645,000
State Reimbursement - Other	1,663,590	800,000
Advertising on CONNECTOR		
Buses	463,550	325,000
Plaza America Proffer Revenue	295,360	0
NVTC Funds	12,407,394	0
Total Income	\$21,949,951	\$8,100,610
Net Cost to the County¹	\$40,038,252	\$36,616,913

¹ Of the FY 2007 net costs of \$40.0 million, \$31.0 million is supported by a General Fund Transfer, \$1.77 million is supported by a transfer of State Aid from Fund 309, Metro Operations and Construction, and \$7.3 million is supported by beginning balances carried forward primarily for the replacement of 74 replacement buses based on the timing of bus deliveries. Of the FY 2008 net costs of \$36.62 million, \$34.67 million is supported by a General Fund Transfer, \$1.84 million is supported by a transfer of State Aid and \$0.11 million is supported by fund balance.

SUMMARY OF LOB (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	LOB Number of Positions ¹	LOB SYE
100-01	County Transit System	\$36,616,913	0	0.0
TOTAL		\$36,616,913	0	0.0

¹ All positions supporting County Transit services are funded in the General Fund, Department of Transportation.

Fund 100

County Transit Systems

LOBS SUMMARY

100-01: County Transit Systems

<i>Fund/Agency: 100</i>	<i>County Transit System</i>
LOB #: 100-01	County Transit System
Personnel Services (1)	\$0
Operating Expenses	\$39,613,861
Recovered Costs	\$0
Capital Equipment	\$5,103,662
Total LOB Cost:	\$44,717,523
Miscellaneous Revenue	\$330,610
State Reimbursement - Dulles	\$6,645,000
State Reimbursement - Other	\$800,000
Advertising CONNECTOR	\$325,000
Plaza America Proffer Revenue	\$0
NVTC Funds	\$0
Total Revenue:	\$8,100,610
Net LOB Cost:	\$36,616,913
Positions/SYE involved in the delivery of this LOB	0 / 0.0

¹ All positions supporting County Transit services are funded in the General Fund, Department of Transportation.

► LOB Summary

This Line of Business includes the FAIRFAX CONNECTOR and the County's contribution to the Virginia Railway Express (VRE).

The FAIRFAX CONNECTOR portion includes the operation; capital equipment, including buses and support equipment; and facilities of the FAIRFAX CONNECTOR bus system. The County provides buses, ancillary equipment, and facilities to private contractors who supply the labor and day-to-day management of the bus service. The costs and revenues associated with these efforts are included in this LOB. A separate LOB entitled Transit Services in the FY 2008 Department of Transportation General Fund budget includes the County staff responsible for carrying out the County's portion of the FAIRFAX CONNECTOR's responsibilities to include bus operations, planning and marketing activities.

FAIRFAX CONNECTOR started in 1985 as a 33-bus operation in the southeastern part of the County. During the next several years the FAIRFAX CONNECTOR grew in southeast Fairfax County. In 1994 the FAIRFAX CONNECTOR experienced a substantial expansion when service to the Reston and Herndon areas was added. In 1999 FAIRFAX CONNECTOR service in the Dulles Corridor was more than doubled when Dulles Corridor Express Bus was implemented.

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County Transit Systems

FY 2008 service in the Huntington Division consists of 26 routes providing local service to the Huntington, Van Dorn and Franconia-Springfield Metrorail Stations, express service to the Pentagon Metrorail Station and cross-county service between Springfield and Tysons Corner.

FY 2008 service in the Reston-Herndon Division consists of 32 routes. The operation includes express service from Reston and Herndon to the West Falls Church Metrorail Station, express service from Reston to the Pentagon, local service between Herndon, Reston, and Tysons Corner, local service within Reston, and cross-county service between Fair Oaks and Reston.

In order to provide assistance to customers who use public transit services, FCDOT opened two new CONNECTOR stores in FY 2006. One store is located at the new Reston Town Center Transit Station; the second is located on the mezzanine of the Franconia-Springfield Metrorail Station. The Franconia-Springfield Connector Store is the first store to be located in one of the five Metrorail Stations located within Fairfax County. Customers can purchase various forms of fare media at these sites. Currently, five CONNECTOR stores are in operation.

In response to a facility audit, FCDOT has undertaken a facility restoration project at the Herndon Operations Center to meet current transit, safety, and Americans with Disabilities Act (ADA) requirements. Phase I addressed emergency electrical, plumbing and roof repairs. Phase II will renovate and expand the facility, adding a second level, providing storage for tires, and creating training space. Commencement of Phase II will begin after the opening of the West Ox Bus Operations Center in FY 2009. A similar restoration project was undertaken for the Newington Operations Center for the Huntington Division.

An emission Reduction Program continues as an FCDOT focus and comprises the following four components: 1) Converting the fleet to Ultra Low Sulfur Diesel fuel; 2) Reducing idling, and programming bus engines for auto shut-down; 3) Re-powering 30 foot buses to reduce horsepower and emission output; and 4) Installing Diesel Particulate Filters (DPF) on the existing fleet.

In FY 2006 and FY 2007 FCDOT placed orders for 82 buses, including 53 replacement buses, 3 buses as approved by the Board of Supervisors at the *FY 2005 Carryover Review* to meet the Federal Transit Administration standard for spare ratio requirements, and 26 buses to support the FY 2009 opening of the West Ox Bus Operations Facility. These buses are the first ordered with state-of-the-art factory equipped emission reduction equipment. They also are FAIRFAX CONNECTOR's first low-floor buses. Beginning with this order, all new bus acquisitions will be in compliance with Environmental Protection Agency (EPA) mandates which will be expanded further in 2010.

Timely replacement of aging CONNECTOR buses is ensured by following a Board approved FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which includes a CONNECTOR bus replacement schedule based on a 12-year useful life cycle which equates to 600,000 miles. Approximately 7 percent of the fleet is replaced annually so that future bus service reliability is sustained, fluctuations in annual requirements are reduced, and the fleet stays fresh. Funding is included in the FY 2008 budget for the replacement of 15 CONNECTOR buses that will reach the established replacement criteria.

The Virginia Railway Express (VRE) portion of this LOB includes the County's share of VRE costs. VRE began commuter rail service in 1992 as a cooperative effort among local jurisdictions in Northern Virginia, the Commonwealth of Virginia, the Northern Virginia Transportation

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County Transit Systems

Commission (NVTC), the Potomac and Rappahannock Transportation Commission, and several railroads. The County and other local jurisdictions have entered into a Master Agreement, which stipulates how costs will be shared.

VRE provides service on two lines: the Manassas Line which includes the Burke Centre, Rolling Road, and Backlick Road stations in the County; and the Fredericksburg Line which includes the Lorton and Franconia-Springfield stations in Fairfax County. FAIRFAX CONNECTOR provides a VRE EZ Bus shuttle service to the Burke Centre VRE Station during construction of a new parking facility.

► Method of Service Provision

The FAIRFAX CONNECTOR budget in Fund 100 includes the operation; capital equipment, including buses and support equipment, and facilities of the FAIRFAX CONNECTOR bus system, as well as associated CONNECTOR revenues. The County provides buses, ancillary equipment, and facilities to private contractors who supply the labor and day-to-day management of the bus service. Currently, the County has two contracts (Huntington Division and the Reston/Herndon Division) whereby private companies operate the FAIRFAX CONNECTOR. These contractors employ bus operators, mechanics, street supervisors, dispatchers, managers, support staff, and others who operate and maintain FAIRFAX CONNECTOR buses.

Also, the County contracts with other entities to provide FAIRFAX CONNECTOR telephone information service; sell fare media and help customers at Connector Stores; disseminate timetables to neighborhood outlets; print marketing materials; and install/maintain bus stop signs. In addition, two support contracts are in place to augment staff resources in maintenance and operations.

The General Fund Department of Transportation budget includes funding of the County staff carrying out the County's portion of the FAIRFAX CONNECTOR work such as contract management, operations planning, quality assurance, customer service, marketing, capital needs identification and budgeting.

The Virginia Railway Express service is provided by the Virginia Operations Board through contracts with Amtrak and operating agreements with several railroads.

► Mandate Information

All CONNECTOR services must comply with federal and state mandates:

- The Clean Air Act of 1990 with amendments
- Americans with Disabilities Act of 1990; Virginia Disabilities Act

See the FY 2007 Mandates Report, reference page 45, for the specific federal or state code and a brief description.

Fund 100

County Transit Systems

AGENCY PERFORMANCE MEASURES

Objectives

- To provide service to 10,901,053 FAIRFAX CONNECTOR passengers in FY 2009, including new passengers served through the West Ox Division. This amount reflects an increase of 7.14 percent from FY 2008.
- To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 582,289 platform hours of service and 9,450,735 platform miles of service in FY 2009.
- To provide a reliable alternative mode of transportation to Fairfax County residents utilizing the Virginia Railway Express (VRE).

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
CONNECTOR:					
CONNECTOR Authorized fleet size	176	202 / 202	202	202	100-01
Routes served	56	56 / 56	58	68	100-01
Passengers transported (1)	9,529,056	9,690,000 / 9,717,392	10,174,500	10,901,053	100-01
Timetables distributed	2,737,500	2,800,000 / 3,100,000	3,100,000	3,100,000	100-01
Information sites	217	227 / 265	265	265	100-01
Maps distributed	35,000	36,000 / 38,000	38,000	38,000	100-01
Platform hours provided	526,495	546,857 / 542,471	530,804	582,289	100-01
Platform miles provided	8,133,199	8,847,314 / 8,050,423	8,797,944	9,450,735	100-01
Revenue hours	467,759	496,000 / 468,889	496,000	509,440	100-01
Revenue miles generated	7,134,547	7,358,092 / 7,053,844	7,110,791	7,512,868	100-01
VRE:					
Annual Fairfax County VRE subsidy (\$ in millions)	\$3.42	\$3.90 / \$3.94	\$4.70	\$5.69	100-01
Daily VRE trains operated	32	31 / 31	30	34	100-01
VRE Stations maintained in Fairfax County	5	5 / 5	5	5	100-01
VRE Parking spaces provided in Fairfax County (2)	2,090	2,090 / 2,090	2,955	2,955	100-01
Daily VREA.M. boardings at Fairfax County stations	1,680	1,680 / 1,538	1,700	1,780	100-01
Estimated VRE annual boardings / alightings at Fairfax County stations	823,200	823,200 / 753,620	833,000	872,200	100-01

Fund 100

County Transit Systems

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Efficiency:					
CONNECTOR:					
CONNECTOR operating cost/passenger	\$3.84	\$4.85 / \$4.22	\$4.56	\$4.76	100-01
Operating subsidy/passenger	\$3.29	\$4.34 / \$3.70	\$4.04	\$4.21	100-01
Passengers/revenue mile	1.34	1.32 / 1.38	1.43	1.45	100-01
Operating costs (3)	\$36,637,537	\$46,957,859 / \$41,038,726	\$41,131,094	\$51,903,415	100-01
Farebox revenue	\$5,296,977	\$4,936,500 / \$5,129,382	\$5,300,000	\$6,038,544	100-01
Operating subsidy (3)	\$31,340,560	\$42,021,359 / \$35,909,344	\$41,131,094	\$45,864,871	100-01
Operating cost/platform hour	\$69.59	\$85.87 / \$75.65	\$87.47	\$89.14	100-01
Operating cost/platform mile	\$4.50	\$5.31 / \$5.10	\$5.28	\$5.49	100-01
Farebox revenue as a percent of operating costs	14.46%	10.51% / 12.50%	11.41%	11.63%	100-01
VRE:					
Cost per County VRE trip	\$4.15	\$4.73 / \$5.23	\$5.64	\$6.52	100-01
Service Quality:					
CONNECTOR Complaints per 100,000 passengers	13	13 / 16	15	15	100-01
Outcome:					
CONNECTOR:					
Percent change in FAIRFAX CONNECTOR passengers (1)	12.45%	1.69% / 1.98%	4.70%	7.14%	100-01
Percent change in service provided for platform hours	4.10%	3.87% / 3.03%	(2.15%)	9.70%	100-01
Percent change in service provided for platform miles	2.12%	8.78% / (1.02%)	9.29%	7.42%	100-01
VRE:					
Percent change in VRE passengers boarding at stations in Fairfax County	1.3%	0.0% / (8.5%)	10.5%	4.7%	100-01

Fund 100

County Transit Systems

(1) The new West Ox Bus Operations Center is projected to begin operations in early spring, increasing the number of passengers served in the latter part of the year. The increase in passengers transported represents an increase of 5.73 percent for the existing Reston-Herndon and Huntington Divisions, and an additional increase of 1.41 percent attributable to the new West Ox Division.

(2) County construction of a new garage and additional surface parking at the Burke Center Station will provide additional parking spaces.

(3) The County subsidizes CONNECTOR operating costs from County General Fund dollars, bus advertising revenue, proffer funding, state reimbursements, and State Aid available through NVTC. The FY 2008 operating subsidy reflects the *FY 2008 Revised Budget Plan*, and includes FY 2007 encumbered carryover of \$5.7 million for the Huntington and Reston-Herndon divisions for one-time projects and outstanding contractor payments; it does not include \$4.2 million for West Ox start-up equipment and a revenue handling system funded through State Aid at NVTC, since these items need to be purchased prior to the start of operations and do not represent an operational cost. The FY 2009 operating subsidy includes 5 months costs of the new West Ox division, scheduled to open during FY 2009. FY 2009 WMATA estimated costs of \$1,722,644, for WMATA's share of space and operations at the new West Ox Bus Operations Center, are fully covered by revenue received from WMATA, and are not reflected in the operating costs and operating subsidy.

Fund 121

Phase I – Dulles Rail

<i>FY 2008 Adopted Budget Plan</i>	
<i>Fund 121, Phase 1 - Dulles Rail</i>	
Total Expenditures:	\$6,350,000
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$26,674,321
Total Revenue	\$26,674,321

► **Summary of Program**

The Dulles Rail Phase I Transportation Improvement District Fund is used to account for the charges to property owners within the District to support the debt service payments for bonds to be issued to fund the County's share of certain transportation improvements in the District.

Metrorail service is planned to be extended approximately 23 miles from an area east of West Falls Church station, along the median of the Dulles International Airport Access Highway (DIAAH) through Tysons Corner, then further out the DIAAH, through Dulles International Airport, to Route 772 in Loudoun County. The total cost of the Rail to Dulles Project currently is estimated to be approximately \$4.0 to \$5.0 billion. Negotiations are on-going with the general contractor to determine a final construction cost for Phase I. Due to financial constraints imposed by the federal government, which are expected to limit federal funding to approximately \$900 million; the project is currently expected to be completed in two phases. Phase I is expected to cost approximately \$2.64 billion for the segment from the Metrorail Orange line to Wiehle Avenue in Reston, including construction of five new stations. Final cost estimates for Phase II, from Wiehle Avenue, through Dulles Airport to Route 772 in Loudoun County, will be developed during FY 2008.

The total project costs are expected to be shared by the federal government, the Commonwealth, and Fairfax County, Loudoun County and MWAA and operation of the Dulles Toll Road. It should be noted that the County's participation rate is determined on the basis of total project costs and sharing the cost of common features necessary to complete an operational line, such as soft costs, rail yards and power stations.

The proposed transportation improvements include that portion in the Phase I District of the capital improvements described as the Locally Preferred Alternative (LPA) in a resolution of the Board of Directors of the Washington Metropolitan Area Transit Authority (WMATA), adopted on November 21, 2002.

► **Funding Availability and Future Considerations**

The primary source of revenue to support construction of the rail line is expected to be tolls from the Dulles Toll Road. There is currently an agreement to transfer control and operation of the Dulles Toll Road from the Commonwealth to the Metropolitan Washington Airports Authority (MWAA), contingent on the successful negotiation of an acceptable contract as well as other project conditions. The local funding partners, Fairfax County, Loudoun County, and MWAA are expected to enter into an agreement which will specify the level of funding responsibility for each partner.

Fund 121

Phase I – Dulles Rail

Based on current discussions the Fairfax share is expected to be approximately 16.1 percent of total costs. For Phase I, the Fairfax share is expected not to exceed \$400.0 million, the maximum permitted under the terms of the Phase I Tax District.

On January 21, 2004, a petition was filed with the Clerk to the Board of Supervisors (the Petition) by owners of commercial and industrial property (the Petitioners) asking the Board of Supervisors to create a Phase I Dulles Rail Transportation Improvement District (the Phase I District), as provided by Chapter 15 of Title 33.1 of the Code of Virginia, as amended (the Act). The Act is similar although not identical to the law that empowered the Board and the Board of Supervisors of Loudoun County to create the Route 28 Highway Transportation Improvement District (the Route 28 District) in both counties in 1988.

The Phase I District was approved and established by the Board of Supervisors on February 23, 2004, following a public hearing. The Phase I District is governed by a District Commission, consisting of four Board members and the Chairman of the Commonwealth Transportation Board (CTB) or his/her designee. The District Commission is advised by a District Advisory Board, composed of landowner representatives. This is the same basic governance structure used for the Route 28 District.

Commercial and industrial property within the district created pursuant to the Act can be taxed to raise funds for transportation improvements in the district. Such a district can be created upon the petition of the owners of at least 51 percent, measured by land area or assessed value, of the real property located within the proposed district that is zoned or used for commercial or industrial purposes. The properties listed on the signature pages of the Petition constituted over 64 percent of such property located within the Phase I District, measured by assessed value.

Per the Code of Virginia § 33.1-435, properties zoned to permit multi-unit residential use but not yet used for that purpose and multi-unit properties primarily leased or rented to residential tenants or other occupants by an owner who is engaged in such a business are deemed to be in commercial use for purposes of the Act. But no other residential properties are subject to any tax that may be levied on behalf of such a district, even if they are within the boundaries of such a district.

The boundaries, as proposed by the Petitioners, encompass most if not all of the Tysons Corner Urban Center, commercial and industrial properties near the proposed Metrorail station at Wiehle Avenue, and the necessary DAAR right-of-way.

The Petitioners will contribute up to \$400.0 million of the County's share for Phase I through the imposition of a voluntary tax on commercial and industrial properties within the Phase I District. Included in the proposal is a provision for full coverage of the long-term financing costs for the County's net share of construction costs. At the maximum contribution, under the current plan, the total expected cost including interest costs over the life of the district to be provided by the tax on behalf of the Phase I District is approximately \$882.5 million. As of December 2006, funds for the tax district are expected to fully fund the County's expected share of Phase I costs. Funding requirements in excess of the amount to be provided by the District are expected to be funded by other available revenue sources.

The plan as set forth in the Petition contains specific provisions regarding timing, tax rates, total costs, and percentage of costs to be paid with Phase I District revenue. The plan contemplates the

Fund 121

Phase I – Dulles Rail

establishment of a Revenue Stabilization Fund (RSF) with early collection of taxes commencing in FY 2005 to build reasonable reserves to help maintain the rate parameters in view of the cyclic pattern of changes in assessed value from year to year. It is anticipated that the RSF and perhaps other rate or coverage covenants will be required by rating agencies to achieve an investment grade rating on bonds issued that are supported by Phase I District tax revenues.

Under the terms of the petition, before any Phase I District revenues are committed the tax rate is capped at 22 cents per \$100 of assessed value, and taxes collected accumulate in the RSF. If a federal Full Funding Grant Agreement (FFGA) for Phase I is not executed, then the owners of 51 percent of the commercial and industrial property within the Phase I District may petition for its dissolution, and individual property owners can ask for the return of taxes previously paid and accumulated in the RSF.

Before committing Phase I District tax revenues, the District Commission must determine that the District's actual share of the financing will not exceed \$400 million of construction funds for Phase I costs, and that a tax rate of no more than 29 cents per \$100 of assessed value will be sufficient to meet the Phase I District's obligations at an assumed rate of growth in assessed value of 1.5 percent. If at the time the District Commission expects either of those parameters to be exceeded, then they must seek approval from the owners of 51 percent of the commercial or industrial property within the Phase I District before proceeding to commit the revenues.

However, once Phase I District revenues have been committed, allowing the financing to be put into place for the sale of bonds supported by those revenues, there is no "hard" cap on the Phase I District tax rate other than the statutory cap of 40 cents per \$100 of assessed value. Thus there would be full latitude to set the tax rate up to the statutory maximum, if necessary, to meet the obligations of the Phase I District, e.g., if necessary to meet debt service requirements in the event assessed value growth rates cannot be sustained at 1.5 percent or greater.

► Status of Program

The current plan of finance calls for the federal government to provide up to \$900.0 million of the funding through federal New Starts legislation. In July 2006, the project completed preliminary engineering on the first phase of expansion of the Metrorail Orange Line from I-66 to Reston. The Virginia Department of Rail and Public Transportation is expected to provide the remaining funding through the increase in tolls approved for the Dulles Toll Road in May 2005.

The Commonwealth of Virginia is in the process of transferring the Dulles Toll Road to the Metropolitan Washington Airports Authority (MWAA) as part of a proposal by MWAA to operate and maintain the Dulles Toll Road and to accelerate the construction and operation of Phase II of the Metrorail extension to Dulles International Airport. The transfer of the Dulles Toll Road occurred in December 2006 and the transfer of the Metrorail project occurred during the 1st quarter of 2007. Phase II of the project will complete the 23 mile line to Dulles Airport and beyond into Loudoun County. The plan of finance will likely be similar to that of Phase I; however, the local share will be shared among Fairfax County, Loudoun County and the Washington Metropolitan Airports Authority. Dulles Toll Road revenues will continue to be used as a major portion of the non-federal share of the project cost.

Fund 121

Phase I – Dulles Rail

► Mandate Information

There is no federal or state mandate for this LOB.

Fund 309

Metro Operations and Construction

<i>FY 2008 Adopted Budget Plan</i>	
<i>Fund 309, Metro Operations and Construction</i>	
Total Expenditures:	\$91,379,936
Revenue:	
General Fund Support	\$19,568,070
Bond Revenue	\$21,900,000
State Aid and Gas Tax	\$48,601,866
Other Revenue	\$1,310,000
Total Revenue	\$91,379,936

¹General Fund support includes General Fund beginning balance, and the net of the General Fund Transfer In less the Transfer Out of support to Fund 100, County Transit Systems.

► **Summary of Program**

Fund 309, Metro Operations and Construction, contains the funds provided by Fairfax County to pay the County's allocated portion of the Washington Metropolitan Area Transit Authority's (WMATA) FY 2008 operating and capital budget. The County subsidizes Metrorail, Metrobus, and MetroAccess (paratransit) service, contributes to construction costs associated with the 106-mile Metrorail system, and contributes to the repair, maintenance, rehabilitation, and replacement of capital equipment and facilities for the Metrobus, Metrorail, and MetroAccess systems.

The WMATA budget presented annually is based on initial information obtained from WMATA budget staff as well as Fairfax County Department of Transportation staff estimates. Then the WMATA interim General Manager issues a proposed WMATA budget in December of each year, and the WMATA Board Budget Committee reviews the proposed budget between January and May. After this period of review, the WMATA Board of Directors adopts the final budget by June.

► **Funding Availability and Future Considerations**

The County's portion of the total WMATA budget is determined by using several formulas that include factors such as jurisdiction of residence of passengers, number of stations located in a jurisdiction, the amount of service in a jurisdiction, the jurisdiction's population, and the jurisdiction's population density.

Applied State Aid, Gas Tax Receipts, and State Transportation Bond Revenues are identified in Fund 309, Metro Operations and Construction, even though these funds are not directly received or disbursed by the County. These funds are used by Fairfax County to offset the County's share of WMATA's operating and capital costs. The County contributes a General Fund Transfer to Fund 309 to cover the remaining Operating Expenditures and General Obligation Bond revenues to cover the remaining Capital Construction Expenditures

On April 4, 2007, the General Assembly approved the Governor's substitute for House Bill 3202. The bill, when fully implemented, will provide a new source of WMATA capital support, but is not currently reflected in the FY 2008 budget.. Under the provisions of this legislation, the Northern Virginia Transportation Authority (NVTA) may levy a series of taxes and fees to support Northern Virginia transportation projects and services, including \$50 million in annual funding for WMATA

Fund 309

Metro Operations and Construction

capital expenses. NVTA is in the process of reviewing organizational issues associated with the implementation of the taxes and fees included in HB 3202.

In FY 2004, WMATA raised the base fare from \$1.10 to \$1.20 for Metrobus and Metrorail; in FY 2005, WMATA implemented a second fare increase in the base fare from \$1.20 to \$1.25 for Metrobus and \$1.20 to \$1.35 for Metrorail was approved. The January 2007 WMATA fare increase will affect the future FY 2009 budget.

► Status of Program

The specific projects in this program are undertaken by WMATA. Each year WMATA adopts an operating budget and several capital budgets, including the Infrastructure Renewal Program, the System Access Program and the System Expansion Program. These budgets include a variety of projects from parking lot resurfacing and station renovations to new parking construction projects and the development of new transit corridor projects.

Operating Expenditures

The FY 2008 Adopted Budget Plan, based on initial estimates prior to WMATA's adoption of its budget, included a total FY 2008 Fairfax County requirement (subsidy) for WMATA Operating Expenses of \$64.9 million, of which \$36.7 million was supported by local funding sources. This funding level supported:

- Existing Metrorail and Metrobus service levels. The funded level included a 7.0 percent increase over the WMATA operating subsidy in the *FY 2007 Revised Budget Plan*. The General Fund Transfer to Fund 309 remained at the *FY 2007 Revised Budget Plan* level as a result of increases in State Aid, Gas Tax Receipts, interest earnings on County funds held by the Northern Virginia Transportation Commission (NVTC), and the use of the FY 2008 beginning fund balance.
- Funding for MetroAccess, WMATA's Americans with Disabilities (ADA) paratransit service.
- Continuation of the Springfield Circulator Bus Service started in FY 2001.

On the basis of a Northern Virginia Transportation Commission (NVTC) formula, the County receives State Aid and Gas Tax Receipts to support operating requirements. In FY 2008, a total of \$27.0 million in State Aid and \$17.0 million in Gas Tax Receipts supports the various Operating Expenses noted above. In addition, \$18.5 million in expenses is supported by a General Fund Transfer, \$1.2 million is funded from interest on funds at NVTC, and \$1.1 million is funded from available balance. A transfer of \$0.1 million from Fund 301, Contributed Roadway Improvement Fund, also contributes to the operating support of shuttle service in the Franconia/Springfield area.

As a result of changes in the NVTC funding formula that became effective in FY 2000, State Aid and Gas Tax funds allocated to Fairfax County are higher than they would have been under the old formula. When the formula was updated, the NVTC required that additional formula funds that resulted from the change be used only for transit service enhancements, and could not be used to reduce the General Fund Transfer for current Operating Expenses. The FY 2008 amount attributable to the formula change is estimated to be \$1.8 million, which is transferred from Fund

Fund 309

Metro Operations and Construction

309 to Fund 100, County Transit Systems, for various FAIRFAX CONNECTOR service enhancements.

The Metro operating budget was revised as part of the *FY 2007 Carryover Review* to reflect the final budget adopted by WMATA in June 2007. The *FY 2008 Revised Budget Plan* currently reflects a total FY 2008 Fairfax County requirement (subsidy) for WMATA Operating Expenses of \$63.2 million, of which \$35.0 million is supported by local funding sources. The General Fund Transfer to Fund 309 remains at the FY 2008 Adopted Budget Plan level of \$20.3 million. As a result of FY 2007 actuals and the final subsidy level approved by WMATA, \$3.75 million remains in fund balance to meet future year requirements.

Capital Construction Expenditures

An amount of \$26.5 million is budgeted for Capital requirements, of which \$21.9 million is supported by Fairfax County General Obligation Bonds. The remaining total is funded through State Aid and Gas Tax Receipts. Capital expenditures are focused on the Metro Matters Program, which supports the acquisition of facilities, equipment, rail cars, and buses.

FY 2008 Capital Expenditures include \$22.9 million for the Metro Matters Program. Metro Matters addresses the acquisition of new rail cars and buses, infrastructure maintenance, and system security enhancements. An amount of \$0.4 million is included for the Beyond Metro Matters Program which addresses Capital requirements in addition to those covered by the Metro Matters Program. An additional \$3.2 million is included to fund Adopted Regional System (ARS) debt service requirements.

WMATA made no changes to the Metro Construction budget when it adopted the budget in June 2007, and no changes to this portion of the budget were included in the *FY 2007 Revised Budget Plan*.

► Mandate Information

When this transit service is provided, the following mandates must be followed:

- Clean Air Act with Amendments;
- Americans with Disabilities Act of 1990;
- Virginia Disabilities Act.;
- The Safe, Accountable, Flexible, Efficient, Transportation Equity Act; A Legacy for Users of 2005 (SAFTEA-LU).

See the January 2007 Mandate Study, reference page 60 for the specific federal or state code and a brief description and net cost information.

Fund 300

Countywide Roadway Improvement Fund

<i>FY 2008 Adopted Budget Plan</i>	
<i>Fund 300, Countywide Roadway Improvement Fund</i>	
Total Expenditures:	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

The Countywide Roadway Improvement Fund, serves as a reserve source of funding for required road construction and improvement needs for which funding from other sources is not available. Sources of funding consist primarily of Board directed transfers from the General Fund or other funds. Excess funding from projects is held in a reserve for future road construction or improvement projects. Funds also may be transferred from Fund 300 to other County road construction funds as approved by the Board of Supervisors.

► Funding Availability and Future Considerations

Funds are transferred into this fund as the Board of Supervisors directs. Estimated construction costs for projects are prepared by the Virginia Department of Transportation, Fairfax County engineers, and/or consultants. These cost estimations are subject to revision as project scopes change or as the basis of the estimates change (land increases/decreases, material increases/decreases, etc.). Some reserve funds are available to cover overruns. These funds are often used to match state revenue sharing matching funds.

► Status of Program

No funding is included for Fund 300, Countywide Roadway Improvement as part of the FY 2008 Adopted Budget Plan. This fund is primarily used to assist funding small spot improvement type transportation projects.

The current *FY 2008 Revised Budget Plan* is approximately \$529,004 due to the carryover of unexpended project balances from FY 2007 to FY 2008. Current expenditures and encumbrances are \$3,866 leaving a balance of \$525,139.

There are three projects within this fund. The statuses of these projects are:

Gallows/Annandale/Hummer

Construction to this project was completed in 2005. There are outstanding land acquisition certificates that need to be settled.

Fox Mill/Reston Parkway

Construction to this project was completed in June 2007. Project balances will be moved at year end.

Fund 300

Countywide Roadway Improvement Fund

Fairfax County Parkway/Sunrise Valley Drive

This project is in its final design and is being supplemented with funds from Fund 304, Transportation Improvements in order to complete project.

► **Mandate Information**

There is no federal or state mandate for this LOB.

Fund 301

Contributed Roadway Improvement Fund

<i>FY 2008 Adopted Budget Plan</i>	
<i>Fund 301, Contributed Roadway Improvement Fund</i>	
Total Expenditures:	\$4,240,199
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$4,350,199
Total Revenue	\$4,350,199

► Summary of Program

This fund was created to specifically account for developer contributions received for roadway improvements throughout the County. A separate reserve project has been established for each area for which contributions are received, and all receipts are earmarked for these specific areas. As roadway improvement projects are identified within these areas, funding is reallocated from the specific reserve project to finance the improvements.

In addition, this fund has provided matching funds to the state for projects identified by the Board of Supervisors in its consideration of the Virginia Department of Transportation (VDOT) Secondary Improvement Budget. Section 33:1-75.1 of the Code of Virginia enables the use of County funds for improvements to the secondary road system and requires that VDOT match up to \$500,000 in County funds as a priority before allocating funds to its road systems.

The Fund is a supplemental resource of money to provide a number of transportation improvements, including the Route 50 / West Ox Road interchange, the widening of Stringfellow Road between Route 29 and Fair Lakes Parkway, the widening of Route 123 in the Tysons area, and several smaller projects.

► Funding Availability and Future Considerations

Contributions to this Fund are dependent upon the amount and speed of development in specific areas of the County, and the extent to which proffers are submitted to make contributions. The amount of vacant land in areas specifically identified for the Fund is decreasing as those areas develop. While some redevelopment in the Fairfax Center Area and Tysons Center Area will occur, it is likely that contributions in the Centerville Center Area will decrease over time. Because of the variables noted above, however, it is difficult to predict the extent to which additional funds will be contributed to this Fund.

Rezoning Applications were approved for Fairfax Center Area and Tysons Center Area adding 5.5 million square feet of development. This may significantly increase anticipated developer contribution to the fund over the next decade

Fund 301

Contributed Roadway Improvement Fund

► Status of Program

This fund has been used to supplement funding for a number of road improvements in the Fairfax Center, Centreville, and Tysons areas. These projects include the widening of Stringfellow Road between Route 29 and Fair Lakes Parkway (Fairfax Center), improvements to the intersection of Braddock Road and Poplar Tree Road (Centreville), and construction of the ramp from Route 123 to the Dulles Toll Road Extension (Tysons), among others. The only project for which a balance exists is Reston East Parking, where the contribution made by a developer was used to offset the County's share of the cost of constructing the Reston East (Wiehle Avenue) Commuter Parking lot. The Adopted Budget for FY 2008 is \$4,240,199. The current *FY 2008 Revised Budget Plan* is approximately \$40.7 million based on the carryover of unexpended project balances. This \$40.7 million is allocated to specific projects and will be expended based on current project schedules. All Fund 301 revenue is tracked internally, designating funds for specific projects in each of the fund areas.

On January 8, 2001, the Board approved funding the following additional projects from Fund 301: Route 50 / Waples Mill Road interchange; Tall Timber Drive (east-west street connection in Fairfax Center Area); Old Centreville Road/Route 28; Stone Road; Clifton Road; Pedestrian Facilities at Tysons Corner; Route 29 Widening; Poplar Tree Road; Dolly Madison; Route 7 and Route 123; and Reston East Park and Ride.

The status of specific non-reserve projects in this Fund are:

Route 50 / Waples Mill Road interchange:

Construction of at-grade improvements completed in December 2006. Some modifications are underway.

Tall Timber Drive (east-west street connection in Fairfax Center Area):

Construction is underway.

Old Centreville Road/Route 28:

Project is complete.

Stone Road:

Median and road widening under construction with completion scheduled in FY 2008.

Clifton Road:

Road widening project was completed in 2006.

Job Access/Reserve Commute Pedestrian Improvements (Pedestrian Facilities at Tysons Corner):

Based on preliminary field visits and cost estimates, a prioritized project list, totaling \$1.3 million, has been established. Tysons Contribution Funds (\$300,000) are intended to supplement federal Job Access Reverse Commute (JARC) grant funds (\$500,000 grant; \$500,000 match). One site is complete; the remaining sites are under Final Design and Utility relocation.

Route 29 Widening:

This project is currently in the final design of Phase I.

Fund 301

Contributed Roadway Improvement Fund

Poplar Tree Road:

Project is complete.

Dolly Madison:

Project construction is complete.

Reston East Park and Ride

This project is currently in the preliminary planning and engineering stage.

► **Mandate Information**

There is no federal or state mandate for this LOB.

Fund 700

Route 28 Taxing District

<i>FY 2008 Adopted Budget Plan</i>	
<i>Fund 700, Route 28 Taxing District</i>	
Total Expenditures:	\$11,209,526
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$11,209,526
Total Revenue	\$11,209,526

► Summary of Program

The Route 28 Fund is an agency fund used to account for the collection of assessments on certain industrial and commercial properties for transportation improvements to Route 28 and the subsequent remittances of these funds to the Commonwealth of Virginia.

The Route 28 District (the “District”) is a special tax district formed in partnership with Loudoun County to provide improvements to State Route 28 on December 21, 1987. Under the terms of the agreement with the state, the District will fund 75 percent of defined Phase I and Phase II improvements and the state will fund 25 percent from funds received through the State Primary Road Fund allocation formula. Improvements completed for Phase I included widening the existing road from two to six lanes and upgrading three major intersections. Phase II improvements include ten grade separated interchanges and widening from six lanes to eight. Six of the interchanges are complete or in the final stages of construction to further ease traffic congestion.

In August 2002, Virginia Department of Transportation (VDOT) and the two Counties executed agreements to finance a Public Private Transportation Act (PPTA) construction contract for completion of six interchanges. In March 2006, the Route 28 District Commission was briefed as to an opportunity to extend the PPTA contract to complete the final four interchanges. The availability of the Governor’s Transportation Partnership Opportunity Fund (TPOF) program, a new financing program administered by the Governor, coupled with extraordinary growth in the District Tax Revenues since 2002 created the financial conditions that would permit the proposed financing of the final four interchanges. This proposal represents an acceleration of these planned District improvements by at least five years from the original estimates.

On September 1, 2006, the Route 28 District Commission received notification of an award of a \$5.0 million TPOF grant and an interest free loan not to exceed \$20.0 million to finance construction activities associated with the final four interchange improvements along the Route 28 Corridor in Fairfax and Loudoun Counties. Utilization of \$25.0 million of TPOF grant and loan funds, plus approximately \$86.1 million from the sale of Fairfax County Economic Development Authority Route 28 Tax District revenue bonds and expected contributions from available project completion funds will fund the total project cost of \$111.1 million. This plan of finance will allow for the completion of the final four interchanges: Willard Road (including sidewalks/trails); Nokes Boulevard (including sidewalks/trails and replacement of the W&OD trail parking lot); Frying Pan Road; and CIT/Innovation Drive. After completion of the final four interchanges, only the widening of a portion of Route 28 to 8 lanes will remain to be completed under the original approved scope of the improvements.

Fund 700

Route 28 Taxing District

On October 23, 2006 the Board approved and authorized staff to execute documents for a Route 28 Tax District Contract Amendment related to the acceptance of a \$5.0 million grant and a \$20 million interest free loan from the State Transportation Partnership Opportunity Fund (TPOF) and authorization to seek Economic Development Authority (EDA) bond financing to construct the final four interchanges of the Route 28 Highway Improvement Project.

The District, administered by a Commission appointed by the Board of Supervisors of both Counties, may subject the owners of industrial and commercial property within the District to a maximum additional tax assessment of 20 cents per \$100 of assessed value. These funds, in addition to funds received through the State Primary Road Fund allocation formula, are used for the road improvements and for debt service on bonds issued by the state.

► Funding Availability and Future Considerations

Funding is made available through a special assessment ad valorem tax on all real estate within the District. Revenue projections at an average of 3.0 percent growth, as required by the District Contract, are anticipated to be adequate to meet all District debt obligations. All current and future bond issues are anticipated to be fully supported by District tax revenue.

► Status of Program

The final four interchanges are funded and design and engineering activities are nearing completion and construction will begin after design approval and Right of Way acquisition is completed. Only the widening of a portion of Route 28 to 8 lanes will remain to be completed under the original approved scope of the improvements.

► Mandate Information

There is no federal or state mandate for this LOB.



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