



Response to Questions on the 2016 LOBs

Request By: Supervisor Gross

Relevant LOB(s): LOB #120

Question: Explain the local General Relief program.

Response:

The General Relief (GR) program is both a state and local program that provides cash assistance of up to \$220 per month to individuals, primarily adults with disabilities and little or no income, and unattached children in need of financial support who are not eligible for programs such as Temporary Assistance for Needy Families (TANF) or Social Security. Homelessness and foster care may be prevented for many of the recipients, and the burden on the nonprofit community and other government emergency services is lessened as a result. The GR program for unattached children is funded with a combination of both state and County General Fund dollars while the GR program for adults is funded with only County General Fund dollars. Below is a brief description of each.

GR Program for Unattached Children

The GR program for unattached children is locally administered with a 62.5 percent revenue match from the state. Payments for eligible individuals are up to \$220 per month. The average monthly caseload year-to-date in FY 2016 in the Unattached Children GR program is currently 26 cases. FY 2015 actual spending for the program was \$49,322 in expenditures offset by \$30,826 in revenue for a net cost of \$18,496.

GR Program for Adults

The GR program for adults provides financial assistance to low income adult residents without minor children who are unable to provide for themselves due to a temporary or permanent disability that prevents them from working. Payments for eligible individuals are up to \$220 per month for individuals living in the community and up to \$40 per month for individuals in institutional care. For FY 2016, the average monthly caseload for the adult GR program is 361 cases. FY 2015 actual spending for the Adult GR program was \$481,820. The adult GR program includes the following components:

- Disabled/Unemployable Individuals - The individual's capacity for employment must be substantially affected by a physical or mental disability that is expected to last 90 days or longer or result in death;
- Institutional Care - Limited to the Fairfax-Falls Church Community Services Board (CSB) Alcohol and Drug Residential Treatment Center residents; and
- Interim Assistance - permanently disabled individuals applying for Supplemental Security Income (SSI) or appealing an SSI decision. It should be noted that Interim



Assistance recipients are required to apply for SSI as a condition of receiving local GR program assistance, and if found eligible, the GR program benefits they received from DFS while waiting for their SSI eligibility determination are refunded to the County.

Redetermination of eligibility must be conducted at least annually, or more often, depending on factors that impact continued eligibility for the program including, but not limited to, an anticipated SSI decision; end of disability; or loss of County residence. Interim Assistance cases must be “special reviewed” every two months to check on the status of their SSI claim.



Response to Questions on the 2016 LOBs

Request By: Supervisor Storck

Relevant LOB(s): LOB #251

Question: What are the current outcome results for the Consolidated Community Funding Pool (CCFP) and what common outcome tracking will be in place after the redesign?

Response:

There are a wide variety of human services programs that are supported by the CCFP and in the current and previous funding cycles, nonprofit applicants have had the flexibility to design outcome measures that are best suited to their particular programs, subject to review and approval by Department of Administration for Human Services (DAHS) staff. Program specific outcome measures are associated with the four funding priorities organized by the Consolidated Community Funding Advisory Committee and approved by the Board of Supervisors each two-year cycle: Prevention, Crisis Intervention, Self-Sufficiency and Long-Term Supportive Services.

Below are the total numbers of clients served by 112 programs in FY 2015, including a description of the overarching outcomes to be achieved for each Priority Area. In addition, examples of program-specific activities to achieve outcomes submitted for each priority area are also provided.

Priority Area	Outcome Statement	Clients Served (duplicated)	Examples of Program Activities to Achieve Outcomes
Prevention	Families and individuals get help to remain independent and have the tools and resources to prevent future dependence. Communities increase their ability to support their members in preventing dependence.	9,568	<ul style="list-style-type: none">• Provide enrichment activities and homework help in all four Fairfax County regions to prevent risky behaviors, gang involvement and poor academic performance.• Provide youth art therapy and quarterly community mental health seminars to decrease risky behaviors and increase understanding of mental health issues.



Priority Area	Outcome Statement	Clients Served (duplicated)	Examples of Program Activities to Achieve Outcomes
Crisis Intervention	Individuals, families or communities in crisis overcome short-term problems (generally not more than three months) and quickly move back to independence.	188,464	<ul style="list-style-type: none"> • Provide financial assistance to prevent utility disconnection and eviction for non-payment of rent/bill. • Provide rapid home delivery of nutritious food and hygiene essentials in amounts needed for nutrition, health and stability.
Self-Sufficiency	Families, individuals, neighborhoods and communities attain self-sufficiency over a period of three months to three years.	103,409	<ul style="list-style-type: none"> • Provide office skills training, personal and professional development, support services, college credits and job search support to students to increase employability through college level academic classes and obtain employment. • Provide safe, stable shelter, case management services and parenting classes to young women and their children to increase stability, employability, self-sufficiency and parenting skills.
Long-Term Supportive Services	Individuals who have continuing long-term needs, and who therefore may not become self-sufficient, achieve and/or maintain healthy, safe, and independent lives to the maximum extent possible.	9,512	<ul style="list-style-type: none"> • Provide rental subsidies to income-eligible seniors to help them maintain housing and sustain independent living. • Provide opportunities to develop and improve leadership training skills and promote active engagement in positive activities.

As part of the Board of Supervisors' FY 2013 Budget Guidance, a CCFP Review Steering Committee was formed to review the current CCFP funding framework, practices and procedures to ensure they support the strategic human services outcomes and to ensure the County is leveraging community resources for the maximum collective impact on communities and those individuals and families most at risk. In response to a recommendation from that Committee to identify common outcomes that can allow for aggregation of data and more rigorous evaluation of CCFP programs, staff has developed a list of standardized program outcomes that are to be used by CCFP awardees to measure the success of their programs. This change will be effective with the CCFP cycle beginning July 1, 2016.

These standardized program outcomes are aligned with the Human Services system's Results-Based Accountability framework and are currently used by other human services programs to



measure success. All CCFP applicants in the upcoming funding cycle are expected to select at least one of these standardized outcomes in addition to any other outcomes developed by the applicant. This new approach allows applicants to continue to select and use outcomes that are most relevant to their programs, while also implementing consistent measures that demonstrate the success of Fairfax County's investment in the CCFP.

The following is the comprehensive list of standardized outcome measures for the upcoming funding cycle, whose targets will be set through DAHS staff collaborating with each individual program:

- Persons have stabilized or improved behavioral health
- Youth have improved academic performance
- Persons or households have improved family functioning
- Homeless persons or households obtain housing
- Persons obtain employment and remain employed for at least 90 days
- Persons or households maintain and/or increase income
- Persons acquire new or improved job skills
- Persons or households acquire improved financial management skills
- Persons gain new employment
- Persons obtain higher paying jobs
- Persons or households obtain housing options to meet their physical, behavioral and cognitive needs
- Persons have access to meaningful and accessible activities of their choice
- Persons are safer due to increased access to resources and options to address domestic and/or sexual abuse
- Persons have decreased levels of risks of abuse, neglect and/or exploitation
- Persons achieve stable and/or improved physical health
- Persons acquire improved social skills
- Persons or households receive assistance that prevents an immediate crisis
- Persons or households receive assistance to support their basic needs, such as food and clothing

The CCFP outcome data will be reported by nonprofit partners on a quarterly basis and tracked by DAHS staff throughout the duration of each CCFP contract. Over time, data reported via these outcomes will be aggregated to demonstrate the overall success of CCFP programs, and will be used in a comparative way to evaluate which types of programs are most effective in serving the needs of program recipients.



Response to Questions on the 2016 LOBs

Request By: Supervisor Storck

Relevant LOB(s): N/A

Question: Provide information on how to access online custodial services contract details.

Response:

The table below details the Facilities Management Department's Custodial contract requirements including tasks and service frequencies at County facilities. This information is also provided on the County's website at <http://fairfaxnet.fairfaxcounty.gov/Dept/FMD/Pages/Cleaning-task-sch.aspx>.

Custodial Task Frequencies

Frequency	Task
Daily	<ul style="list-style-type: none">• Clean and restock bathrooms• Clean kitchen/coffee bar areas• Clean public areas (includes halls and conference rooms): remove trash, vacuum or sweep/mop
Every Other Day	<ul style="list-style-type: none">• Staff areas: remove trash, vacuum carpet, sweep/mop• Empty outside trash containers
Twice A Week	<ul style="list-style-type: none">• Police grounds and parking lots
Weekly	<ul style="list-style-type: none">• Dust all surfaces that are readily available and visibly require dusting• Buff tile floors• Sweep and mop stairs and landings• Sweep sidewalks around facility
Twice A Month	<ul style="list-style-type: none">• Machine scrub restroom floors
Twice A Year	<ul style="list-style-type: none">• Shampoo carpets• Strip and wax hardwood floor surfaces
Snow Removal	<ul style="list-style-type: none">• Contractors are only required to shovel a path from entrances to curb when they arrive at the facility and again before they leave the facility, unless otherwise noted in their contract.



Frequency	Task
Recycling	<ul style="list-style-type: none">• The Contractor will collect office paper, newspaper, and cardboard for recycling purposes.• The contractor shall collect aluminum cans and glass as part of the recycling effort.• The collection equipment to be used may consist of wheeled laundry cart type storage hampers or totters that have been approved by the County.• The contractor will NOT be responsible for emptying employee desk containers used to collect office paper.• The collection of recyclable materials at the collection points may not be required on a daily basis.• Fairfax County will make the determination as to the appropriate schedule for each facility.• Once all materials have been collected, they will be consolidated to one location.

In addition, the Department of Purchasing and Supply Management maintains an online Contract Register, which provides details of each current custodial contract. The Contract Register may be accessed at <http://www.fairfaxcounty.gov/cregister>.



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): LOB #31

Question: Provide a list of required training, including ethics.

Response:

The following is a list of training courses that are mandatory for all employees, with an additional list of training that is required for all supervisors and managers. Employees are required to take these courses once, with the exception of certain courses noted below that are required every three years.

Mandatory County Training for All Employees

- New Employee Orientation Part 1: Welcome to Fairfax County
- New Employee Orientation Part 2: Your Benefits as a County Employee
- New Employee Orientation Part 3: Performance Management
- New Employee Orientation Part 4: Information Technology and County Security (ITACS)
- AIDS in the Workplace
- Sexual Harassment for Employees – Required every three years
- The Americans with Disabilities Act (ADA) and the Workplace – Required every three years
- Orientation to the County's Code of Ethics
- Diversity in the Workplace – Required every three years

Mandatory County Training for Supervisors and Managers

- EEO for Managers – Required every three years
- Sexual Harassment for Managers – Required every three years
- Supervisor's Toolkit - Documentation
- Supervisor's Toolkit - Discipline
- Supervisor's Toolkit - Discipline Case Study
- Supervisor's Toolkit - Fact Finding and Investigation
- Supervisor's Toolkit - Performance Concerns vs. Conduct Concerns
- Supervisor's Toolkit - FMLA for Supervisors
- Supervisor's Toolkit - FMLA for Supervisors: A Case Study
- PALMs: Managing Workforce Issues and Maintaining a Drug Free Workplace
- Employee Assistance Program (EAP) and Drug-Free Workplace Training



Response to Questions on the 2016 LOBs

Request By: Supervisor McKay

Relevant LOB(s): N/A

Question: Provide a 6-8 year history of funding and personnel by Police Line of Business.

Response:

The table on the following page summarizes the Police Department's funding and personnel for the most recent six years.



LOB #	LOB Title	FY 2012 Actuals		FY 2013 Actuals		FY 2014 Actuals		FY 2015 Actuals		FY 2016 Adopted		FY 2017 Advertised	
		Disbursements	Positions	Disbursements	Positions	Disbursements	Positions	Disbursements	Positions	Disbursements	Positions	Disbursements	Positions
195	Office of the Chief	\$1,110,831	16	\$1,525,439	15	\$1,787,965	15	\$3,670,115	24	\$3,239,348	22	\$3,332,355	22
196	Public Information Office	446,263	9	680,751	9	700,525	9	755,791	8	731,933	9	753,791	9
197	Internal Affairs Bureau	905,855	16	1,393,208	16	1,554,787	16	1,865,405	16	1,636,498	17	1,685,420	17
198	Administrative Support Bureau ¹	2,640,337	52	19,096,800	52	18,931,950	52	21,510,408	51	17,727,674	52	16,963,265	54
199	Resources and Management Bureau ¹	13,640,438	51	4,142,645	51	3,832,394	51	5,757,175	50	4,985,458	49	5,080,863	49
200	Information Technology Bureau	2,106,488	18	4,704,870	18	5,409,341	18	4,096,308	18	4,873,880	18	4,923,589	18
201	Criminal Justice Academy	7,048,456	41	5,698,162	41	7,254,210	41	9,212,425	42	8,989,717	38	9,196,577	38
202	Criminal Investigate Bureau, Major Crimes	5,898,113	97	9,580,033	97	9,487,803	97	10,099,287	100	9,952,619	101	10,469,500	103
203	Victim Services Section	306,578	5	477,645	5	510,874	5	608,989	5	576,669	5	592,740	5
204	Organized Crime and Narcotics Division	9,657,022	43	4,762,837	43	4,539,320	43	4,580,969	43	4,753,893	43	4,885,319	43
205	Criminal Intelligence Division, Gang Unit	1,104,549	16	1,603,713	16	1,603,724	16	1,658,361	31	2,917,194	33	3,004,014	33
206	Investigative Support Division	1,686,053	23	2,624,317	23	2,672,322	23	2,394,819	20	2,553,412	20	2,623,348	20
207	NOVARIS	349,572	7	528,102	7	541,104	7	512,431	7	634,516	7	653,320	7
208	Patrol	91,340,556	1081	91,376,989	1075	89,725,756	1084	88,220,965	1059	92,395,325	1062	99,553,885	1091
209	School Resource Officers	4,680,901	55	4,764,079	55	4,578,389	55	4,604,440	58	4,834,662	55	4,981,509	55
210	Animal Control	2,993,592	32	2,751,826	32	3,032,140	34	3,120,060	32	3,308,170	34	3,407,929	34
211	Animal Shelter	1,198,845	25	1,338,295	27	1,549,692	27	1,950,911	31	1,736,347	32	1,780,983	32
212	Operations Support / Traffic Division	9,257,462	70	6,794,152	70	6,553,945	70	6,455,844	70	6,848,726	70	7,053,650	70
213	Special Operations Division	3,125,579	34	4,546,698	34	4,806,728	34	5,091,434	34	4,887,455	34	5,028,933	34
214	Helicopter Division	2,755,343	21	2,594,055	21	2,722,628	21	2,555,539	21	3,208,767	21	3,281,565	21
		\$162,252,833	1712	\$170,984,616	1707	\$171,795,597	1718	\$178,721,676	1720	\$180,792,263	1722	\$189,252,555	1755

¹ Beginning in FY 2013, costs associated with vehicle maintenance, fuel and replacement have been charged to the Administrative Support Bureau. In prior years, these costs were charged to the Resources and Management Bureau.



Response to Questions on the 2016 LOBs

Request By: Supervisor Smyth

Relevant LOB(s): LOB #251

Question: What percentage of the Consolidated Community Funding Pool funds go to administrative costs for non-profits?

Response:

The percentage of the Consolidated Community Funding (CCFP) pool expenditures for FY 2015 that were expended on Indirect Costs was 4.4%, or \$498,601. Costs are self-reported by program organizations and verified by DAHS staff through the enhanced contracts monitoring process.

Under the CCFP, Indirect Costs are defined as those costs to an organization that are not readily identifiable with a particular project/program or activity, but necessary to its general operation. There is currently not a budget category for “administrative costs” under the CCFP; however, organizations applying to the CCFP are required to explain how indirect costs, which can include components of administrative costs, are determined in the budget justification section of their proposal.

Some examples of Indirect Costs under the CCFP are: Management and Administrative Personnel, Telephone, Rent, Custodial Service, Payroll, Data Processing, Purchasing, Accounting, Vehicles and Insurance.

As DAHS continues to work with stakeholders to identify and to implement enhancements to the CCFP process, efforts will be made to address how organizations structure their program budgets in such ways to establish financial stewardship and accountability and promote partnerships to further leverage CCFP investments for the maximum benefit for participants.



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): LOB #294

Question: What is the E-911 Center spending per capita compared to other jurisdictions?

Response:

In order to answer this question, the Department of Public Safety Communications (DPSC) solicited data via an online survey from the 12 National Capital Region (NCR) jurisdictions with 9-1-1 centers. DPSC only received complete responses from the following two jurisdictions:

- City of Alexandria, VA
- Arlington County, VA

From the data received, DPSC identified clear trends among local 9-1-1 agencies. Most NCR 9-1-1 agencies are part of another public safety agency and/or the technology utilized to operate the 9-1-1 center is managed and funded by separate Information Technology (IT) agencies. This is in contrast to the Fairfax County model which combines the public safety and IT components of the 9-1-1 system in a single fund. The centralized model Fairfax County utilizes provides advantages in efficiency and effectiveness compared to other 9-1-1 agencies with less autonomy.

In order to provide the most valid apples-to-apples per-capita spending comparison possible, DPSC compared personnel expenditures with the two 9-1-1 agencies that responded in full. This was done based on variability associated with non-personnel budgets in 9-1-1 agencies. Operating and capital budgets can vary significantly from year-to-year based on the amount/type of equipment being replaced/updated, the programmatic changes being implemented and other factors. The results of the comparison, which are summarized below, indicate that Fairfax County compares favorably to other NCR 9-1-1 agencies when comparing personnel spending per capita. It is important to note that the budget totals reflected below include salaries, overtime, and fringe benefits.

Jurisdiction	FY 2016 Personnel Budget	CY 2015 Population ¹	Personnel Budget per Capita
Arlington County, VA	\$6,721,335	229,164	\$29.33
City of Alexandria, VA	\$3,899,130	153,511	\$25.40
Fairfax County	\$23,871,204	1,142,234	\$20.90

¹ Population totals are based on the United States Census Bureau population estimates for July 1, 2015.