



Response to Questions on the 2016 LOBs

Request By: Supervisor Foust and Supervisor Storck

Relevant LOB(s): N/A

Question: Expand the response to LOBs question number 13 to include FY 2014 and FY 2015 expenditures in support of the Library and expand to include Debt Service and updated jurisdictional data, if available.

Response:

In response to LOBs question number 13, the Fairfax County Public Library (FCPL) provided FY 2013 spending per capita data relative to other jurisdictions as well as a summary of County expenditures in support of FCPL. Revised jurisdictional data is still not available; however, FCPL has updated the County expenditure chart for FY 2013 and added rows for FY 2014 and FY 2015 inclusive of debt service.

Table 1: County Expenditures in Support of the Library (FY 2013 - FY 2015)

Fiscal Year	Library Expenditures	Custodial Costs Estimated (FMD)	Utilities Costs Estimated (FMD)	FCPL Employee Benefits (Agency 89)	Insurance Costs (DOF)	Library Debt Service (Includes Principal and Interest Payments)	Total Expenditures in Support of the Library
2013	\$26,791,911	\$564,001	\$1,280,435	\$8,513,188	\$112,256	\$4,533,505	\$41,795,296
2014	\$26,577,259	\$564,001	\$1,224,543	\$8,774,233	\$114,500	\$4,381,058	\$41,635,594
2015	\$26,849,179	\$704,770	\$949,333	\$9,102,849	\$98,412	\$4,314,166	\$42,018,709

NOTE: The source for this data is the Fairfax County Financial System and from the library's Certified Financial Statements submitted for State Aid consideration. It should be noted that the table above does not reflect Capital Construction expenditures. Capital Construction expenditures vary considerably from year-to-year based on project timing requirements; however, as of the FY 2017 Adopted budget, the combined Total Project Estimates for library construction projects in Fund 30030, Library Construction, totals \$43.4 million.

Once the state agencies responsible for tracking library statistics update jurisdictional data, this information will be forwarded to the Board.



Response to Questions on the 2016 LOBs

Request By: Supervisor Smyth

Relevant LOB(s): N/A

Question: Provide a list of overtime costs by agency.

Response:

FY 2015 actual expenditures for extra compensation are provided in the table below by fund and General Fund agency. As described on slide 10 of the Employee Compensation Lines of Business presentation (see <http://www.fairfaxcounty.gov/dmb/lob/2016/lobs-compensation-presentation.pdf>), extra compensation includes various types of extra pay, such as callback pay, on call pay, and overtime. The table includes both the actual expenditure level as well as the extra pay expenditure level as a percentage of the agency's total personnel services expenditures. Expenditure levels are highest in the Public Safety agencies, which use a combination of regular hours and overtime to meet minimum staffing requirements.

Fund/Agency	FY 2015 Actual Extra Compensation	% of Agency/Fund Personnel Services Expenditures
General Fund		
Fire and Rescue Department	\$24,104,201	15.3%
Police Department	\$20,218,805	13.4%
Office of the Sheriff	\$3,557,662	6.8%
Department of Family Services	\$1,284,105	1.5%
Juvenile and Domestic Relations District Court	\$588,888	3.1%
Facilities Management Department	\$502,666	3.9%
Fairfax County Public Library	\$304,314	1.6%
Economic Development Authority	\$271,077	7.6%
Office of Elections	\$239,951	8.3%
Department of Code Compliance	\$153,268	4.3%
Health Department	\$148,397	0.4%
Land Development Services	\$82,854	0.5%
Fairfax County Park Authority	\$75,284	0.4%
Department of Neighborhood and Community Services	\$69,017	0.4%
Department of Tax Administration	\$63,415	0.4%
Circuit Court and Records	\$44,219	0.5%
Department of Administration for Human Services	\$27,652	0.3%



Fund/Agency	FY 2015 Actual Extra Compensation	% of Agency/Fund Personnel Services Expenditures
Department of Management and Budget	\$24,666	0.6%
Board of Supervisors	\$24,409	0.6%
Department of Housing and Community Development	\$21,136	0.5%
Planning Commission	\$16,339	2.7%
Department of Human Resources	\$15,266	0.3%
Office of Capital Facilities	\$13,845	0.1%
Department of Procurement and Material Management	\$10,736	0.3%
General District Court	\$7,819	0.6%
Department of Planning and Zoning	\$7,778	0.1%
Department of Cable and Consumer Services	\$7,766	0.6%
Office of Emergency Management	\$4,933	0.4%
Department of Information Technology	\$2,738	0.0%
Office of the County Executive	\$659	0.0%
Department of Finance	\$612	0.0%
Office of Human Rights and Equity Programs	\$88	0.0%
Department of Transportation	\$22	0.0%
Civil Service Commission ¹	(\$313)	-0.1%
Total – General Fund	\$51,894,274	5.0%
Other Funds		
40090 E-911	\$2,567,394	11.6%
40040 Fairfax-Falls Church Community Services Board	\$1,328,674	1.4%
40150 Refuse Disposal	\$783,243	6.8%
40140 Refuse Collection and Recycling Operations	\$768,829	7.3%
69010 Sewer Operation and Maintenance	\$680,556	2.6%
60010 Department of Vehicle Services	\$232,444	1.1%
40170 I-95 Refuse Disposal	\$205,081	5.7%
40100 Stormwater Services	\$174,998	1.0%
40330 Elderly Housing Programs	\$50,922	6.7%
40160 Energy Resource Recovery (ERR) Facility	\$49,315	5.3%
40030 Cable Communications	\$33,491	0.6%
40050 Reston Community Center	\$31,444	0.6%
60030 Technology Infrastructure Services	\$18,826	0.3%
40060 McLean Community Center	\$13,587	0.5%
40080 Integrated Pest Management Program	\$6,233	0.5%
60040 Health Benefits	\$4,709	0.0%



Fund/Agency	FY 2015 Actual Extra Compensation	% of Agency/Fund Personnel Services Expenditures
60020 Document Services	\$4,289	0.5%
73000 Employees' Retirement Trust	\$3,629	0.2%
50800 Community Development Block Grant	\$1,941	0.2%
73010 Uniformed Employees Retirement Trust	\$778	0.2%
73020 Police Retirement Trust	\$778	0.2%

¹ The negative expenditure level in extra compensation for the Civil Service Commission was the result of a payroll adjustment.



Response to Questions on the 2016 LOBs

Request By: Supervisor Storck

Relevant LOB(s): LOB #25

Question: How many staff provide human resources services throughout the County and how does this relate to the total County employee count?

Response:

There are currently 233 County employees that provide human resource related services countywide. Of this total, 75 are in the Department of Human Resources and 158 are spread throughout various departments and agencies. It is important to note that this includes people who are also supporting other functions (i.e. human resources may be one duty of many other administrative support functions such as finance or procurement). Many of the agency-based employees provide a small but vital service, such as being an agency's payroll contact, but spend a majority of their time serving their agency's lines of business. The County currently has a payroll of 15,255, including merit and part-time employees. This means that about 1.5 percent of employees help to provide some human resource service for the County.



Response to Questions on the 2016 LOBs

Request By: Supervisors Gross and McKay

Relevant LOB(s): LOB #88

Question: Provide a list of staff training opportunities sponsored by the Office of Human Rights and Equity Programs (OHREP).

Response:

The following is a list of OHREP-sponsored training courses that include: courses that are mandatory for all employees, courses that are required for all supervisors and managers, and courses that are optional for supervisors and managers.

Employees are required to take OHREP-sponsored mandatory courses every three years, with the exception of the AIDS in the Workplace course which is required once. All mandatory training for supervisors and managers must be completed before registering for optional classes.

Mandatory County Training for All Employees

- AIDS in the Workplace – Required once
- Sexual Harassment for Employees – Required every three years
- The Americans with Disabilities Act (ADA) and the Workplace – Required every three years
- 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

Optional County Training for Supervisors and Managers

- Avoiding Retaliation
- Managing within the Law I – Basic
- Managing Within the Law II – Advanced

For additional information on all mandatory county training requirements, please refer to the response to 73-LOBs (link provided below).

http://www.fairfaxcounty.gov/dmb/lob/2016/q_a/73-lobs-required-training.pdf



Response to Questions on the 2016 LOBs

Request By: Supervisor Storck

Relevant LOB(s): NA

Question: Describe Neighborhood Networks and how it intersects with Opportunity Neighborhoods (ON).

Response:

Opportunity Neighborhoods

Opportunity Neighborhoods (ON) is a Department of Neighborhood and Community Services (NCS) initiative that coordinates the efforts of multiple County agencies and community-based programs and services to promote positive outcomes for children and youth by aligning available programming with identified needs, interests, and gaps in a particular community. The premise of ON is that children and youth do better when the major influences on their learning and development (family, schools, and communities) work together to ensure that they are physically, emotionally, and socially prepared to learn and succeed in life. ON itself is not a service delivery program, but rather a model for identifying the needs and service gaps in the community and bringing together service providers (both in the County and in the community) in partnership to address children's needs in a holistic and collaborative approach. By facilitating collective planning and action across sectors (government, education, non-profit, faith, civic, philanthropy), ON focuses community efforts on common goals and outcomes. Major outcomes include ensuring that children are prepared for school entry; that children succeed in school; that youth graduate from high school and continue on to postsecondary education and careers; and that ON families, schools, and neighborhoods support the healthy development and academic success of the community's children and youth.

Implementation of ON in a particular community begins with a needs assessment to determine what complement of services are required based on existing community resources, community strengths and weaknesses, and areas that do not meet the current needs of the neighborhood. ON staff then work to bring partners together to fulfill those needs and ensure that families have access to the appropriate services. ON partners understand that in order for children and youth to be successful "cradle to career," investments must be made to ensure a "pipeline of supports" is available. Depending on the specific needs of the community, these pipelines may be non-profit organizations, faith-based and other community organizations, community-based providers and businesses, Fairfax County Public Schools (FCPS), or County agencies. Services and programming generally fall into five broad areas, with specific strategies varying based on local needs and interests:



- **Family and Community Engagement:** Resident and community-based partners are engaged to review data, identify service gaps, set priorities, and ensure progress on unique strategies for local, youth, and family development.
- **Connected and Motivated Youth:** Establishes priorities and collaboration around out-of-school time programming and coordination, mentoring programs, and youth leadership development initiatives.
- **School Readiness, Early Childhood Education, and Literacy:** Enhances partnerships in early learning, literacy, and preparing students to succeed in school.
- **Service Access and Navigation:** A variety of public-private efforts to better connect families with community resources and services by providing information, referral and linkage to appropriate services, and advocacy.
- **Workforce Readiness and Student Career Preparedness:** Tutoring; credit remediation; access to college prep support and entrance to advanced academic programs; stem enrichment; and adult workforce readiness, including English for Speakers of Other Languages (ESOL).

Region 1 ON was established in the Mount Vernon and Lee Districts in 2011. Boundaries were determined by the high school pyramid and include Mount Vernon Woods Elementary School, Riverside Elementary School, Woodlawn Elementary School, Whitman Middle School, and Mount Vernon High School. Funding is included in the [FY 2017 Adopted Budget Plan](#) to continue ON in Region 1 and support the first phase of expanding ON into Region 3, Reston.

Neighborhood Networks

Neighborhood Networks (NN) is a community-school based service delivery system that integrates evidence-based child welfare practice to further enhance family functioning and community development. The NN program was developed in 2000 as part of the Promoting Safe & Stable Families Grant application by DFS and has been in operation for over 15 years. The initiative was an effort to take community-school based service delivery to a new level by intentionally partnering DFS services with FCPS and other organizations to serve identified families. It is a prevention/early intervention model that links communities and schools to enhance family strengths and reduce the risk of abuse and neglect in children. DFS operates the program in collaboration with 15 Fairfax County elementary schools, one preschool and two community-based partner agencies which includes Cornerstones Inc. and the Culmore Family Resource Center. Community and school sites are selected based on factors such as areas with high Child Protective Service reports, elementary school need and community/school engagement and participation. Risk factors related to child abuse and neglect are reduced by



enhancing families' networks of support and helping them become leaders in their own community. The NN model includes the following components:

- **Referral Process:** Elementary school, pre-school or community-based partner agencies identify a family and make a referral to NN. (Each referral source has a specified number of slots, usually 2-3 due to limited program capacity.)
- **Comprehensive Assessment:** An evidence-based multi-domain assessment is completed with the family to identify key areas of strengths and areas of need (NCFAS).
- **Coordinated Services Delivery/Case Management:** The family meets with a multi-disciplinary team and goals are developed with the family based on the assessment. The team then meets regularly to re-assess and ensure progress is being made. Focus is on wrap-around services to help the family meet their goals and to build community connections.
- **Case closure:** Based on success of family, progress made toward stability, supports in place, resources available to the family, and connections formed.

Intersection of Neighborhood Networks and Opportunity Neighborhoods

The NN program is one of several programs in DFS that are partners in the ON initiative. NN is active in Region 1 and will also be part of the ON strategy in Region 3. It is important to note that County services and programs that are partners in the ON initiative are not funded or administered through ON, but rather they are autonomous programs that are leveraged in support of community needs and ON goals. County programs such as NN, Neighborhood School Readiness Teams, and parent education programs play an important role in meeting the service requirements that have been identified by ON; however, many programs also operate in parts of the County where the ON model has not yet been established. Additionally, while ON is a NCS initiative, in some instances other NCS programs are also leveraged to fill service requirements, such as after-school programming for children and Coordinated Services Planning (CSP). Funding for ON does not necessarily support the programmatic needs that have been identified for a particular community. If the ON strategy requires the expansion of another County program, such as the NN program in DFS, it is possible that additional funding may be necessary to meet the increased demand.



Response to Questions on the 2016 LOBs

Request By: Supervisor Cook

Relevant LOB(s): LOB #29

Question: Describe the County's hiring process, highlighting the role of the decentralized agency staff as well as that of the Department of Human Resources staff.

Response:

The County's hiring process is coordinated by the Department of Human Resources' (DHR) Employment Division. Throughout the recruitment process, a team of Human Resource Analysts within the Employment Division serves as consultants to the agency and works closely with a team of human resource designees/contacts embedded within each department/agency countywide to facilitate the hiring process. As such, all of the essential steps for a recruitment process are coordinated between DHR's team of centralized analysts and the hiring agency's team of decentralized human resource contacts. The overarching process for a recruitment includes the following steps: 1) requisition, 2) creating the announcement, 3) advertising process, 4) review of applications, 5) interview process, 6) selection process and 7) hiring process.

The first step of any recruitment process is to have the hiring manager from the hiring agency submit a requisition (within the NEOGOV system) to the DHR employment analyst who is designated for that particular department/agency. The content of a requisition includes information such as: class title, working title, name of hiring department, position number(s), job term (full-time or part-time), type of requisition (open, promotion, or transfer), job description, illustrative duties, knowledge, skills and abilities, preferred qualifications, physical requirements, selection procedure (e.g. interview panel), pay plan, pay grade, a designated subject matter expert (SME) if applicable, dates of advertisement, venues for external advertisement and marketing, and other notes or comments relevant to the position's requirements. The requisition initiates the recruitment process and more importantly provides all of the position-specific information necessary to the DHR employment analyst so that they can create an accurate and consistent job announcement/advertisement. After the DHR employment analyst has received an official requisition, they compile the formal announcement and send the final draft back to the agency for final review and approval. Following approval, the announcement is advertised.

Once the advertisement cycle closes (5:00 p.m. on Fridays), applications are reviewed. In the case of a centralized process, the DHR employment analyst has 10 business days to review the applications for minimum and preferred qualifications, and send an official referral list to the hiring agency. In the case of decentralized reviews where the subject matter expert process is being utilized, the DHR employment analyst has 5 business days to review all of the applications to confirm applicants meet the minimum qualifications, and send a "batch" of those qualifying



applications to the SME contact in the hiring agency to review for preferred qualifications. The SME reviewer is responsible for the review of the applications in a decentralized process and has 5 business days to complete this review. After the applications are reviewed for preferred qualifications by the SME reviewer, the DHR employment analyst reviews the selections of the SME reviewer and then issues an official referral list and sends it back to the hiring agency so they can proceed with their hiring process.

Once a hiring agency has the official referral list, they must review the resumes of all certified applicants and shall interview at least one more than half of those certified. The recommended protocols for interviews in the County include: 1) panel interviews, composed of at least 3 members representing a diverse composition; 2) utilization of behavioral-based questions meant to test core competencies; and 3) the technique of consensus scoring throughout the process. Upon completion of the interview process, the hiring agency proceeds with its preferred additional layers of evaluation to arrive at its final selection/appointment. All notes and documentation from each recruitment are compiled at the agency level, then routed back to the Employment Division for official archival procedures.



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): LOBs #58, #69, #323, #328

Question: Provide additional information and metrics for Private-Public Partnership/Joint Venture Projects.

Response:

Public-private partnerships and joint ventures (P3/JV) are a tool, or approach, used to implement the Board's plans, policies, and goals, including the Capital Improvement Program (CIP) and other initiatives like the Economic Success Strategic Plan. Each project has desired facility, operational, programmatic, and financial outcomes, based upon the unique qualities of each project and the surrounding community.

In Fairfax County, there are six primary agencies that have lead responsibility for P3/JV projects: Department of Public Works and Environmental Services, Department of Transportation, Fairfax County Department Housing and Community Development, Department of Planning and Zoning, the Fairfax County Park Authority, and the Office of Community Revitalization. Many other County agencies are involved as well, including: Office of the County Attorney, Office of Public Affairs, Neighborhood and Community Services, Office of the County Executive, and the Department of Purchasing and Supply Management. Metrics for P3/JV projects focus on 1) the creation of value, primarily real estate taxable value, 2) building community in accordance with the County's adopted Comprehensive Plan and area master plans, and 3) delivering the right services effectively. Additional P3/JV metrics focus on project life cycle versus point-in-time costs, as well as enhanced value provided by a private sector partner, and the ability to deliver services.

The County is currently managing approximately 25 pending, under development, or recently completed projects. Each project is a unique confluence of resources which vary depending upon the desired outcome, partnership, and desired deliverable. On average a project team consists of a core team of five staff members, an extended team of 20 additional staff which provide subject area expertise and skills, and an executive leadership team consisting of senior County management to provide policy recommendations as required.

The County has made a number of organizational changes since 2013 to better manage and organize P3/JV projects. These changes have included redeploying existing positions within departments to address increased workload, such as:

- Creation of Department of Public Works and Environmental Services – Public Private Partnerships Branch within the Building Design and Construction Branch (7 Full Time



Equivalent (FTE) positions). This branch was created to support economic development and revitalization goals, improve development process timelines, and address rising workload requirements to respond to development opportunities.

- Creation of the Public Private Partnership Section within the Office of the County Attorney (4 FTE). This section assists in the planning and negotiation of P3 projects and addresses the anticipated increased volume of these complicated transactions. This section also provides significant support to the Fairfax County Redevelopment and Housing Authority and the Department of Housing and Community Development.
- Creation of a P3/Joint-Ventures Policy Coordinator within the Office of the County Executive (1 FTE). This position was established to review the overall P3/JV process within Fairfax, coordinate information and share knowledge and practices across the organization, and assist with development of new policies and practices to ensure ongoing process improvement and create value for the County and community.

Typical project management metrics also apply to most P3/JV projects, such as capital project performance measures related to budget, scope, and schedule.

The CIP includes a separate section outlining those projects that are being delivered through a P3/JV delivery method. As Fairfax County expands the use of P3/JV projects, additional measures and reporting will be developed.



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): LOBs #215 - #222

Question: Provide metrics that demonstrate efficiency in the Office of the Sheriff.

Response:

The following table reflects efficiency performance measures for the Office of the Sheriff. Many of these measures have been reported in annual budget documents for several years; however, others are new measures which the agency has only recently begun collecting data and other measures are just being developed. Going forward, the Office of the Sheriff intends to report on all of these measures in future year budget documents. Details on some of the new measures are included below:

Court Services:

The Sheriff's Office has established three measures to track the work performed by Line of Business (LOB) #218 Legal Process Service based on the increased complexity associated with executing civil processes. These measures are designed to track the amount of time required to perform each service. These measures should allow management to determine the amount of staff required over time as the balance of work shifts between services and as procedural/safety demands change. The services provided are described below:

- Postable Services – Services such as summonses or subpoenas that only require a deputy to post the process at an individual's home if no one is available to receive the papers. The number of postable services has declined in recent years compared to the more complex services;
- In-person Services – Services such as out-of-state services, services to any business office or orders of the court that require the individual being served to be present at the time that the process is executed. These services often require multiple trips to a single site to execute a process;
- Complex Services – Services such as levies, distress seizures, protective orders and evictions that require significantly more time and pose a higher threat to deputy safety. Often this work is spread over multiple days and may require careful data gathering and risk assessment before action can be taken. More than one deputy may be needed to carry out these services. Legal or court changes also affect these services. For example, the recent requirement to collect weapons when a protective order is issued increases the complexity and risk for executing these services.

Confinement (#220):

The Sheriff's Office will begin tracking "Fairfax daily cost compared to average of other local Northern Virginia jails" and "Fairfax total inmate responsible days compared to other local



Northern Virginia jails” as reported by the Virginia Jail Study. These measures compare Fairfax to Arlington, Loudoun, and Alexandria which are the only other Northern Virginia jurisdictions that have local jails. This comparison data will allow the Sheriff’s Office to benchmark spending against other local jails to ensure that Fairfax County’s daily costs remain in line with other jurisdictions in spite of the County housing significantly more inmates.

Services:

A primary goal of the Sheriff’s Office is to provide inmates with education and life skills programs to increase their chances of becoming productive members of our community when they are released and to reduce recidivism rates (LOB #221). In future years, the Sheriff’s Office will track the “Percent of inmates that are potential education students actually enrolled in an education program” and the “Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one” to determine the success of education programs. This will allow the Sheriff’s Office to evaluate initiatives designed to get inmates to enroll in education programs and the success rate of inmates that do. This information will guide changes in the education programs to increase participation and success rates, which should ultimately reduce recidivism rates.



Office of the Sheriff

Agency Efficiency Measures

Division	Efficiency Measure	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
		Actual	Actual	Estimate/Actual	Estimate	Estimate
Admin	Total funds managed per budget and accounting staff (in millions)	\$ 8.06	\$ 8.34	NA / \$8.49	\$ 9.11	\$ 9.16
	Agency positions per Human Resources staff	60.2	60.0	NA / 60.2	60.2	60.5
Courts Services	Court docket items per Court Security deputy	6,055	6,307	NA / 6,296	5,189	5,189
	Average time required for each postable service	NA	NA	NA	NA	NA
	Average time required for in-person services	NA	NA	NA	NA	NA
	Average time required per complex services	NA	NA	NA	NA	NA
Confinement	Total daily jail cost per inmate day	\$ 170.13	\$ 173.10	\$174.00/\$181.88	\$ 198.00	\$ 210.00
	Fairfax daily cost compared to average of other local Northern Virginia jails	90%	99%	NA / 104%	104%	104%
	Fairfax total inmate responsible days compared to other local Northern Virginia jails	344%	300%	NA / 303%	300%	300%
Services	Average healthcare cost per prisoner day	\$ 12.79	\$ 13.20	\$13.20 / \$14.47	\$ 14.75	\$ 14.90
	Average healthcare cost per inmate contact	\$ 10.65	\$ 10.48	NA / \$10.63	\$ 11.03	\$ 11.32
	Average cost per meal	\$ 1.26	\$ 1.37	\$1.42/ \$1.56	\$ 1.60	\$ 1.65
	Percent of inmates that are potential education students actually enrolled in an education program.	NA	NA	NA / 21%	25%	25%
	Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one	94%	82%	NA / 58%	78%	78%
	Percent of eligible community labor force (CLF) participants that are actually working	87%	85%	86% /80%	76%	76%