

Strategic Linkages



FY 2019

Adopted Budget Plan

Strategic Linkages

Context and Background

Fairfax County has been working on a number of initiatives over the last 16 years to strengthen decision making and infuse a more strategic approach into the way business is performed. These initiatives include developing an employee Leadership Philosophy and Vision Statement, identifying the priorities of the Board of Supervisors, incorporating Performance Measurement and benchmarking into the budget process, implementing a countywide Workforce Planning initiative, increased transparency and a review and inventory of County programs and services (Lines of Business Review), among other things. The process has been challenging and has required a shift in organizational culture; however, the benefit of these efforts is a high-performing government in Fairfax County, which is more accountable, forward-thinking and better able to further its status as one of the premier local governments in the nation.

Employee Leadership Philosophy

We, the employees of Fairfax County, are the stewards of the County's resources and heritage. We are motivated by the knowledge that the work we do is critical in enhancing the quality of life in our community. We value personal responsibility, integrity, and initiative. We are committed to serving the community through consultative leadership, teamwork, and mutual respect.

Strategic Thinking

Among the first steps Fairfax County took to improve strategic thinking was to build and align leadership and performance at all levels of the organization through discussions and workshops among the County Executive, senior management and County staff. This initiative included the development of an employee Leadership Philosophy and Vision Statement to help employees focus on the same core set of concepts. This dialogue among the County Executive, senior management and staff has continued over several years and culminated in the development of seven "Vision Elements" for the County, which are consistent with the priorities of the Board of Supervisors. These Vision Elements are intended to describe what success will look like as a result of the County's efforts to protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

Employee Vision Statement

As Fairfax County Employees we are committed to excellence in our work. We celebrate public service, anticipate changing needs, and respect diversity. In partnership with the community, we shape the future.

We inspire integrity, pride, trust and respect within our organization. We encourage employee involvement and creativity as a source of new ideas to continually improve service. As stewards of community resources, we embrace the opportunities and challenges of technological advances, evolving demographics, urbanization, revitalization, and the changing role of government. We commit ourselves to these guiding principles: Providing Superior Service, Valuing Our Workforce, Respecting Diversity, Communicating Openly and Consistently, and Building Community Partnerships.

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Maintaining Safe and Caring Communities: The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.



Building Livable Spaces: Together, we encourage distinctive “built environments” that create a sense of place, reflect the character, history, and natural environment of the community, and take a variety of forms – from identifiable neighborhoods, to main streets, to town centers. As a result, people throughout the community feel they have unique and desirable places to live, work, shop, play, and connect with others.



Connecting People and Places: Transportation, technology, and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe, and convenient manner.



Maintaining Healthy Economies: Investments in the workforce, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.



Practicing Environmental Stewardship: Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the County's natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.



Creating a Culture of Engagement: Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships, and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.



Exercising Corporate Stewardship: Fairfax County government is accessible, responsible, and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.

Vision Element posters are prominently placed in County facilities to continue to foster the adoption of these concepts at all levels of the organization and to increase their visibility to citizens as well.



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Strategic Planning

Strategic planning furthers the County's commitment to high performance by helping agencies focus resources and services on the most strategic needs. The County process directs all agencies to strengthen the linkage between their individual missions and goals, as well as to the broader County vision laid out in the seven countywide vision elements.

Lines of Business (LOBs)

The County completed Phase 1 of its comprehensive Lines of Business (LOBs) initiative in 2016, the first step of a multi-year process to shape the County's strategic direction and validate County priorities. The LOBs process crosses multiple years and consists of two phases. The initial phase of LOBs served to educate readers on the array of services provided by Fairfax County and to begin discussions at the Board of Supervisors and community levels regarding which programs/services should be more closely evaluated. Phase 2, which began in September 2016, focuses on programs/services to be reviewed for improved efficiency and effectiveness and direction of staff to create project plans around implementation of recommendations from the Board. Ultimately, the Board will be better positioned to approve a sustainable financial plan to invest in the County's future success.



The County budget includes a vast array of programs and services to support the diverse population of more than one million people. Essentially, LOBs is one way in which to inventory, catalog and examine all these programs and services. The County offers a full range of municipal services in exchange for taxes or other fees paid. These services include, but are not limited to, public education; public safety such as police, fire, emergency medical services, 9-1-1, and correctional facilities; human services such as public assistance, child and adult protective services, childcare, health; public works; transportation; planning and zoning; parks and libraries; and stormwater and sanitary sewer, among other functions deemed necessary by the government. Many of the programs and services are primarily funded from revenue collected from residential real estate taxes and personal property revenues. These funding streams are referred to as the General Fund. Other significant revenue sources support specific programs such as Solid Waste, Wastewater and are referred to as Other Funds.

The County has 390 Lines of Business covering all funding sources. The Lines of Business discussion focused on the approximately 47 percent of the General Fund that is non-school, as well as all other non-General Fund services. The complete list of LOBs from #1-390, as well as completed LOBs documents, are available at <https://www.fairfaxcounty.gov/budget/lines-business-lobs-2016>. This information is typically organized by County department; however, it is also accessible in a number of different ways to attempt to customize access to a variety of readers.

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Economic Success Strategic Plan

The Board of Supervisors' Economic Advisory Commission (EAC) worked collaboratively with County executive leadership and staff to develop The Strategic Plan to Facilitate the Economic Success of Fairfax County, ("Strategic Plan") an update of the 2011 EAC Strategic Plan. In March 2015 a broad spectrum of stakeholders in the community participated in validating the Strategic Plan goals and strategies, including representatives in business, higher education, transportation, land development, housing, tourism, arts, health, human services, the Fairfax County Economic Development Authority, among others.

Fairfax boasts one of the strongest and largest economies in the region. However, the county needs to continue expanding its economic efforts as the region confronts:

- Fewer federal jobs due to the recession and sequestration;
- Slowing wage growth;
- Differential job recovery rates that have focused on new employment sectors; and
- Higher office vacancy rates.

The resulting EAC Strategic Plan focuses on six policy recommendation goal areas to support economic vibrancy:

- Further diversifying our economy
- Creating places where people want to be
- Improving the speed, consistency, and predictability of the County's development review process
- Investing in natural and physical infrastructure
- Achieving economic success through education and social equity
- Increasing the agility of county government

Success of the Strategic Plan will require broad participation from numerous county agencies as well as the participation of our private sector partners on item-specific Action Teams. These Action Teams will review actions; propose prioritization; determine metrics; and lead implementation of individual actions. Oversight of the Action Teams will be managed by the Office of the County Executive. Additional resources will be required for implementation of these recommendations and will be identified through the Action Teams.

Performance Measurement

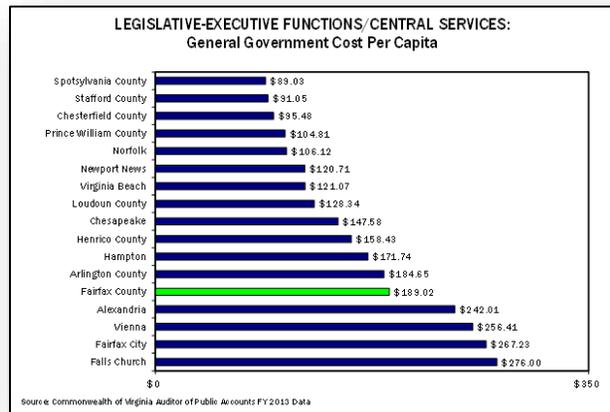
Since 1997, Fairfax County has used performance measurement to gain insight into, and make judgments about, the effectiveness and efficiency of its programs, processes and employees. While performance measures do not in and of themselves produce higher levels of effectiveness, efficiency and quality, they do provide data that can help to reallocate resources or realign strategic objectives to improve services. Each Fairfax County agency decides which indicators will be used to measure progress toward strategic goals and objectives, gathers and analyzes performance measurement data, and uses the results to drive improvements in the agency.



In July 2017, Fairfax County was one of only 25 jurisdictions to receive ICMA's highest recognition for performance measurement, the "Certificate of Excellence."

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Fairfax County also uses benchmarking, the systematic comparison of performance with other jurisdictions, in order to discover best practices that will enhance performance. The County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. According to ICMA, approximately 35 cities and counties provide comparable data annually in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Facilities, Information Technology, Human Resources, Risk Management and Purchasing, although not every participating jurisdiction completes every template. ICMA performs extensive data cleaning to ensure the greatest accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations. It is anticipated each year that benchmarking presentations will be enhanced based on the availability of information. Cost per capita data for each program area, (e.g., public safety, health and welfare, community development) has also been included at the beginning of each program area summary in Volume 1 of the [FY 2019 Adopted Budget Plan](#). The Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually. The jurisdictions selected for comparison are the Northern Virginia localities, as well as those with a population of 100,000 or more elsewhere in the state.



The [FY 2019 Adopted Budget Plan](#) features an “agency dashboard” for every General Fund and General Fund Supported agency. These dashboards identify key drivers for these agency budgets. These dashboards are not replacing agency performance measures, but rather provide an additional snapshot of relevant statistics that pertain directly to why agencies are funded as they are. The purpose of these drivers is to keep County decision-makers aware of this key data and how it is changing over time. Drivers will change over time and these drivers will be built into the annual budget process and into needs discussions with the community. This visual representation of what is driving the County’s budget will improve the communications with the public and the Board as it relates to specific budget requests. The County Executive also developed a countywide dashboard to provide a snapshot of data, including commercial and residential real estate data, projected School enrollment data, and increases in employee compensation.

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| AGENCY DASHBOARD | | | |
|---|---------|---------|---------|
| Key Data | FY 2015 | FY 2016 | FY 2017 |
| 1. Number of screenings, investigations, and treatment for selected communicable diseases | 32,485 | 30,949 | 29,445 |
| 2. Number of vaccines administered to children | 34,417 | 31,559 | 37,659 |
| 3. Number of primary care visits provided through the Community Health Care Network | 48,100 | 37,365 | 30,925 |
| 4. Number of student visits to school health rooms | 793,252 | 768,676 | 807,229 |
| 5. Number of Environmental Health community-protection activities: inspections, permits, and service requests | 29,543 | 29,885 | 31,423 |
| 6. Number of community members served through outreach and health promotion activities | 42,477 | 86,882 | 40,831 |

Agency Dashboard for the Health Department

Workforce Planning

The County's workforce planning effort began in FY 2002 to anticipate and integrate the human resources response to agency strategic objectives. Changes in agency priorities such as the opening of a new facility, increased demand for services by the public, the receipt of grant funding, or budget reductions can greatly affect personnel needs. Given these varying situations, workforce planning helps agency leadership to retain employees and improve employee skill sets needed to accomplish the strategic objectives of the agency. Effective workforce planning is a necessary component of an organization's strategic plan, to provide a flexible and proficient workforce able to adapt to the changing needs of the organization.

In FY 2008, Fairfax County added a Succession Planning component to workforce planning. The Succession Planning process provides managers and supervisors with a framework for effective human resources planning in the face of the dramatic changes anticipated in the workforce over the next five to ten years. It is a method for management to identify and develop key employee competencies, encourage professional development and contribute to employee retention. Approximately 12 percent of current employees will be eligible for retirement by the end of FY 2019, and nearly 30 percent will be eligible within the next five years. To address this challenge, the County plans to re-tool and strengthen existing succession planning and knowledge transfer efforts—to build the capacity to support a “promote from within” when appropriate philosophy.

The County will recruit externally when strategically advantageous and will strengthen recruitment effectiveness by encouraging employee referrals and deepening the County Executive's leadership team's engagement with executive level recruitments. Shifting the performance evaluation focus from “the amount of the pay increase” to better communication and employee development will also help the County address the exit of many tenured County employees.

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Information Technology (IT) Initiatives

The County is committed to providing the necessary investment in IT, realizing the critical role it plays in improving business processes and customer service. Fund 10040, Information Technology Fund, was established to accelerate the redesign of business processes to achieve large-scale improvements in service quality and to provide adequate enterprise-wide technological infrastructure. Consequently, the County is consolidating its investments to accommodate and leverage technological advancements and growth well into the 21st century. Constrained funding will impact the number of new IT projects that can be undertaken in the next year. However, the County continues to explore and monitor all areas of County government for IT enhancements and/or modifications which will streamline operations and support future savings.

In FY 2019, funding of \$3.6 million, which includes a General Fund transfer of \$3.25 million, a transfer from Fund 40030, Cable Communications, of \$0.25 million, and interest income of \$0.1 million, is provided for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both residents and employees and that adequately balance new and continuing initiatives with the need for securing and strengthening the County's technology infrastructure. Funded projects will support initiatives in general County services, public safety, human services and enterprise technology security and infrastructure. Although many initiatives meet more than one of the technology priorities, for simplicity, projects have been grouped into only one priority area.

Strategic Planning Links to the Budget

The annual budget includes links to the comprehensive strategic initiatives described above. To achieve these links, agency budget narratives include discussions of County Vision Elements and agency strategic planning efforts; program area summaries include cross-cutting efforts and benchmarking data; and the Key County Indicator presentation in this section demonstrates how the County is performing as a whole. As a result, the budget information is presented in a user-friendly format and resource decisions are more clearly articulated to Fairfax County residents.

- ▶ ***Agency Narratives:*** Individual agency narratives identify strategic issues, which were developed during the agency strategic planning efforts, link core services to the Vision Elements and expand the use of performance measures to clearly define how well the agency is delivering a specific service. Agency narratives are included in budget Volumes 1 and 2.
- ▶ ***Program Area Summaries:*** Summaries by Program Area (such as Public Safety, Health and Welfare, Judicial Administration) provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County Vision Elements. This helps to identify common goals and programs that may cross over departments. In addition, benchmarking information is included on program area services to demonstrate how the County performs in relation to other comparable jurisdictions. Program area summaries are included in budget Volumes 1 and 2.
- ▶ ***Key County Indicators:*** The Key County Indicator presentation provides several performance measurement indicators for each Vision Element. The presentation gives the reader a high-level perspective on how the County is doing as a whole to reach its service vision. The presentation of Key County Indicators will continue to be refined to ensure that the measures best represent the needs of the community. A detailed presentation and discussion of the Key County Indicators is included following this discussion on the next page.

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- ▶ **Schools:** The Fairfax County Public Schools provide an enormous contribution to the community and in an effort to address the County's investment in education and the benefits it provides, a list of Fairfax County School Student Achievement Goals are included following the Key County Indicator presentation.

Next Steps

The development of the County's leadership philosophy and emphasis on strategic planning is an ongoing process that will continue to be refined in the coming years. The County budget is extremely well received within the County and nationally. As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device for the 33rd consecutive year. The County will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents.

Key County Indicators

Introduction

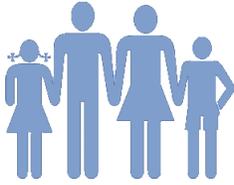
The Key County Indicator presentation communicates the County's progress on each of the Vision Elements through key measures. The Indicators were compiled by a diverse team of Fairfax County senior management and agency staff through a series of meetings and workshops. Indicators were chosen if they are reliable and accurate, represent a wide array of County services, and provide a strong measure of how the County is performing in support of each Vision Element. The County also compiles Benchmarking data, providing a high-level picture of how Fairfax County is performing compared to other jurisdictions of its size. Benchmarking data is presented within the program area summaries in budget Volumes 1 and 2.

Key County Indicators—How is Fairfax County performing on its seven Vision Elements?

- ✓ Maintaining Safe and Caring Communities
- ✓ Practicing Environmental Stewardship
- ✓ Building Livable Spaces
- ✓ Maintaining Healthy Economies
- ✓ Connecting People and Places
- ✓ Creating a Culture of Engagement
- ✓ Exercising Corporate Stewardship

The following presentation lists the Key County Indicators for each of the Vision Elements, provides actual data from FY 2015, FY 2016, and FY 2017, and includes a discussion of how the Indicators relate to their respective Vision Elements. In addition, the Corporate Stewardship Vision Element includes FY 2018 and FY 2019 estimates in order to present data related to the current budget. For some indicators, FY 2016 is the most recent year in which data are available, and FY 2017 Actuals will be included in the following year's budget document. All of the indicator data are for Fairfax County only, listed by Fiscal Year, unless otherwise noted in the text. The County plans to expand its benchmarking initiative as part of a LOBs Phase 2 initiative.

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Maintaining Safe and Caring Communities: The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.

| Key County Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|--|----------------|----------------|----------------|
| Ratio of Crimes Against Persons Offenses to 100,000 County Population (Calendar Year) | 685.3 | 700.9 | 715.3 |
| Clearance rate of Crimes Against Persons Offenses (Calendar Year) ¹ | 58.6% | 56.5% | 53.2% |
| Percent of time Advanced Life Support (ALS) transport units on scene within 9 minutes | 90.0% | 89.6% | 89.4% |
| Fire suppression response rate for engine company within 5 minutes, 20 seconds | 51.9% | 50.7% | 50.9% |
| Percent of low birth weight babies (under 5 lbs 8 oz) ¹ | 7.0% | NA | NA |
| Immunizations: completion rates for 2 year olds | 62% | 57% | 62% |
| Virginia Department of Education (VDOE) On-Time Graduation Rate | 92.7% | 92.3% | 91.4% |
| Children in foster care per 1,000 in total youth population ² | 0.77 | 0.76 | NA |
| Percent of seniors, adults with disabilities and/or family caregivers who express satisfaction with community-based services that are provided by Fairfax County to help them remain in their home/community | 93.5% | 93.5% | 91% |
| Percent of food service establishments found to be in compliance, at the completion of the inspection cycle, with control measures that reduce the occurrence of foodborne illness | 90% | 93% | 95% |

¹ Prior year actuals on the percent of low birth weight babies are provided by the Virginia Department of Health, and FY 2015 is the most recent data available in time for budget publication.

² Prior year actuals on Children in foster care per 1,000 in total youth population are provided by the American Community Survey (ACS) of the United States Census Bureau, and FY 2015 is the most recent data available in time for budget publication.

Fairfax County is one of the nation's safest jurisdictions in which to live and work. In CY 2017, the Fairfax County **ratio of 715.3 Crimes Against Persons Offenses** per 100,000 residents reflected one of the lowest rates of any large jurisdiction in the United States. It is important to note that Crimes Against Persons Offenses includes all Forcible and Non Forcible Sex Offenses, Kidnappings/Abductions, Homicides and Assaults that were reported to the Police Department. In the past, this indicator reported on the ratio of "Violent" Group A Offenses per 100,000 residents that were assigned to the Criminal Investigations Bureau. The Crimes Against Persons indicator will be used in the future to be consistent with Fairfax County Police Department's annual report on Group A Offenses which can be accessed via the following link <https://www.fairfaxcounty.gov/police/chief/crimestatistics>

In CY 2017, the case **clearance rate of Crimes Against Persons Offenses** was 53.2 percent. This rate remained high when compared to similar jurisdictions across the nation.

The Fairfax County Fire and Rescue Department Advanced Life Support (ALS) and fire unit measures are standards set by the National Fire Protection Association (NFPA). The **five minute and 20 seconds fire suppression response standard** of the NFPA was met 50.9 percent of the time in FY 2017. **Advanced Life Support transport units arrived on the scene within 9 minutes** 89.4 percent of the time in FY 2017.

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The health and well-being of children in Fairfax County is evident in the low percentage of children born with **low birth weight** and the high **immunization completion rates** for two-year-olds. The County's FY 2015 incidence rate of 7.0 percent of low birth weight babies compares favorably against the state average of 7.9 percent. The FY 2017 immunization completion rate of 62 percent for two-year olds was slightly lower than in FY 2016. It is important to note that by the time of school entry, many children are adequately immunized, although they may have lacked these immunizations at the age of two.

Fairfax County also funds numerous programs to help children stay in school and provides recreational activities in after-school programs. These services contributed to the County's FY 2017 **Virginia Department of Education (VDOE) On-Time Graduation rate** of 91.4 percent. In FY 2016, the **ratio of children in foster care per 1,000** in the total population of children 0–18 years old was 0.76. Fairfax County remains committed to further decreasing the number of children in foster care as well as reducing the time spent in foster care through intensive prevention and early intervention efforts and a stronger emphasis on permanent placements of children in foster care who are unable to return safely to their families.

The County continues to be successful in **caring for older adults and persons with disabilities by helping them stay in their homes** as indicated by the 91 percent combined satisfaction rating for two support programs: Adult Day Health Care (ADHC) and Congregate Meals programs. ADHC satisfaction was 92 percent in FY 2017. Department of Family Services staff regularly solicits input from Congregate Meal clients, including the growing ethnic client population, and constantly works with food vendors to revise food options accordingly. Client satisfaction increased slightly in FY 2017 to 90 percent.

In FY 2015, the Fairfax County Health Department (FCHD) implemented a new process to categorize food establishments and conduct inspections on a risk and performance based frequency. Depending on its assigned risk category, food establishments were inspected one, two, or three times. In FY 2016, inspections were conducted based on both risk and performance. Based on the compliance history of each food establishment, FCHD provided tailored services (e.g., inspection, onsite training, and risk control plan) to help the establishment achieve long-term compliance with the regulations. In FY 2017, FCHD found that 95 percent of all food establishments were in compliance with FDA risk factor control measures to reduce foodborne illness.



The Fairfax County Health Department is committed to protecting the health of County residents by ensuring restaurants operate safely.

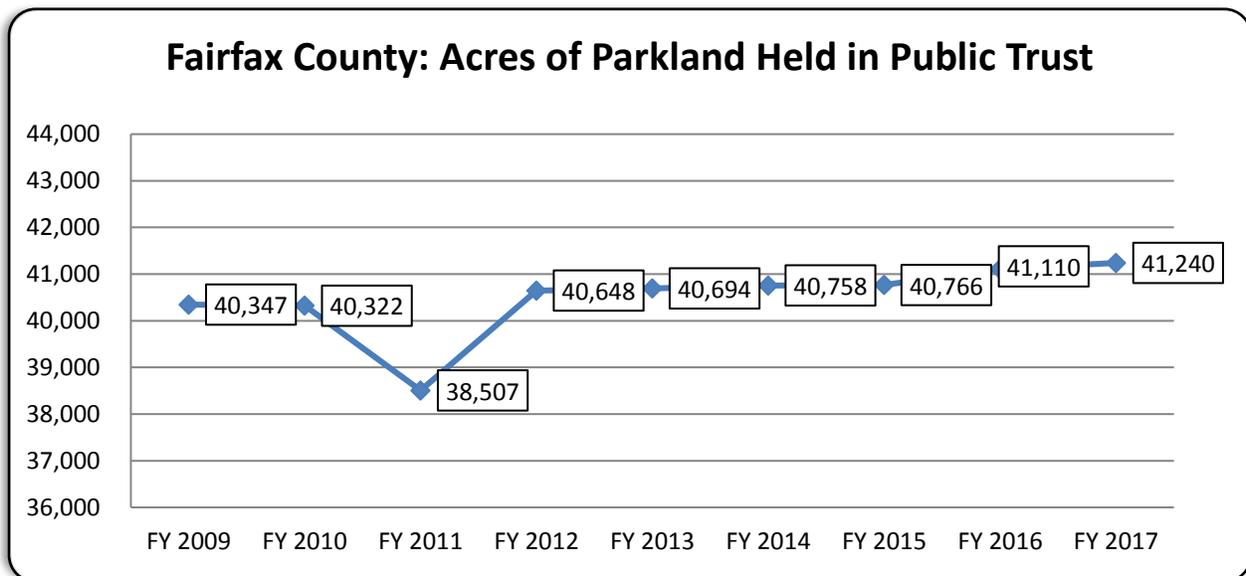
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| Key County Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---|----------------|----------------|----------------|
| Acres of parkland held in public trust | 40,766 | 41,110 | 41,240 |
| Miles of trails and sidewalks maintained by the County | 669 | 658 | 665 |
| Annual number of visitations to libraries, park facilities and recreation and community centers | 11,100,982 | 11,011,123 | 11,013,129 |
| Value of construction authorized on existing residential units | \$124,263,353 | \$122,368,210 | \$130,298,774 |
| Annual percent of new dwelling units within business or transit centers as measured by zoning approvals | 90.2% | 99.0% | 97.0% |
| Percent of people in the labor force who both live and work in Fairfax County | 54.5% | 54.4% | 54.5% |
| Number of affordable rental senior housing units | 3,135 | 3,113 | 3,113 |

Many of the indicators above capture some aspect of quality of life for Fairfax County residents and focus on the sustainability of neighborhoods and the community. The amount of **acres of parkland held in public trust** is a preservation of open space that enhances the County’s appeal as an attractive place to live. This indicator measures parkland in the County held by the Fairfax County Park Authority, the Northern



Regional Park Authority, state and federal governments, and other localities. In FY 2017, there was a net increase in acres due to revised calculations related primarily to Fairfax County parkland. This adjustment brought the FY 2017 total acreage to 41,240. In addition, the availability of trails and sidewalks supports pedestrian friendly access, and accessibility for non-motorized traffic. This indicator is measured by the **miles of trails and sidewalks** that are maintained by the Department of Public Works and Environmental

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The County maintains 665 miles of trails and sidewalks in addition to the nearly 1,682 miles of trails and sidewalks maintained by the Virginia Department of Transportation within Fairfax County's boundaries.

Services (DPWES). A GIS-based walkway inventory now provides a more accurate estimate of miles. In FY 2018, DPWES maintained 665 miles of trails and sidewalks. In addition to miles maintained by the County, approximately 1,682 miles are maintained by the Virginia Department of Transportation (VDOT) and approximately 331 miles are contained within County parks. In addition, approximately 1,130 miles of walkway are maintained by private homeowners associations. The number of walkways in the County contributes to the sense of community and connection to places. The County will continue to improve pedestrian access and develop walkways through the use of funding support from a variety of sources, including bond funding and the commercial and industrial real estate tax for transportation.

Availability and **use of libraries, parks and recreation facilities** is often used as a "quality-of-life" indicator and is cited as a major factor in a family's decision for home location and a company's decision for site location. In the fall of 2012, the voters approved a bond referendum in the amount of \$25 million to renovate four priority library facilities. These libraries include Pohick, Tysons Pimmit, Reston and John Marshall. The renovations will provide for upgrades to all of the building systems, including roof and HVAC replacement, which have outlived their useful life and will be designed to accommodate current operations and energy efficiency. In addition, the renovations will provide a more efficient use of the available space, meet customers' technological demands and better serve students and young children. The quiet study areas and group study rooms will be improved, the space to accommodate a higher number of public computers will be increased, and wireless access will be enhanced. In FY 2017, the number of visits to all libraries, parks and recreation facilities increased to 11,013,129.

Resident investment in their own residences reflects the perception of their neighborhood as a "livable community." The **value of construction authorized on existing residential units** in FY 2017 increased 6.5 percent over to FY 2016. It is projected that the total value of issued construction permits will remain high as the economy and housing market strengthen and consumer confidence remains high. As of November 2017, the Consumer Confidence Index was at a 17-year high. When the economy improves, home values start to rise and consumer confidence increases, homeowners start to increase their spending on their home.

The measure for the **percent of dwelling units within business or transit centers as measured by zoning approvals** provides a sense of the quality of built environments in the County and the County's annual success in promoting mixed use development. The Comprehensive Plan encourages built environments suitable for work, shopping and leisure activities. The County encourages Business Centers to include additional residential development to facilitate an appropriate mix of uses. In FY 2017, 97 percent or 4,491 dwelling units were approved within business or transit centers, including 1,940 in Tysons and 2,131 in Reston. Thus far in FY 2018, almost all dwelling units that have been approved are within the business or transit centers.

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The **percentage of employed people who both live and work in Fairfax County** is currently above 54 percent and may be linked to both quality of life and access to mixed use development in the County. Additional residential development in business centers also increases the potential for the members of the workforce to live in proximity to their place of work. In addition, the County is actively promoting the creation and preservation of affordable dwelling units to support those who both live and work within the County.

Continued production of affordable senior housing by the Fairfax County Redevelopment and Housing Authority (FCRHA) and others, as well as FCRHA preservation efforts, are helping to offset the loss of affordable senior rental units on the market. As of the close of 2017, there was an inventory of 3,113 affordable senior housing units, including both publicly and privately owned rental apartment complexes.

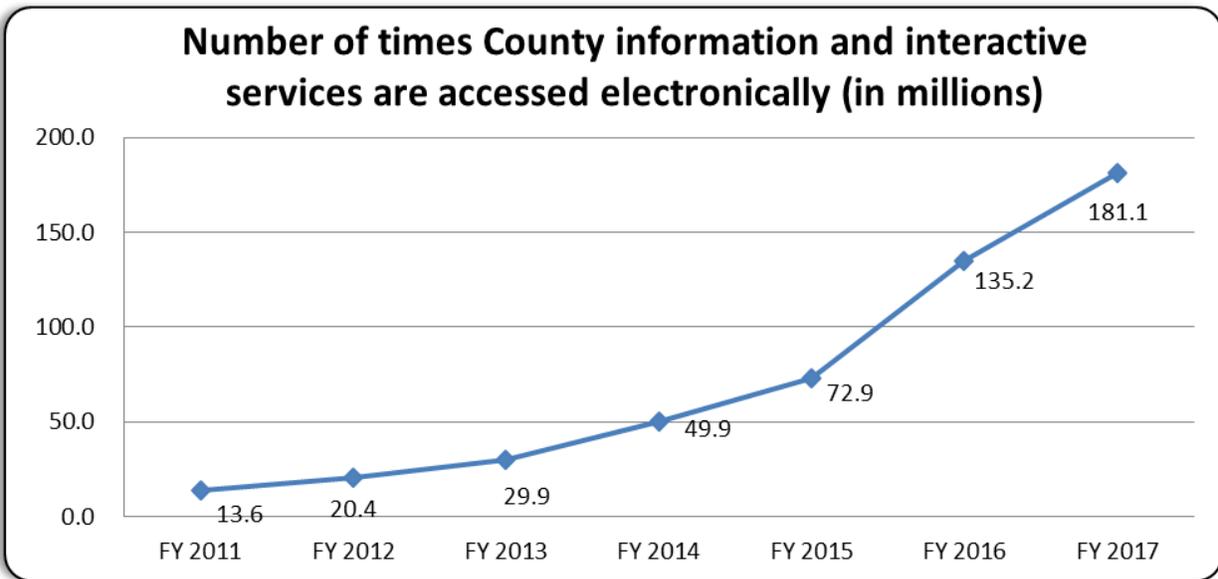


Connecting People and Places: Transportation, technology, and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe and convenient manner.

| Key County Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|--|-------------------|-------------------|-------------------|
| Number of times County information and interactive services are accessed electronically (millions) | 72.9 | 135.2 | 181.1 |
| Library materials circulation per capita | 10.6 | 10.5 | 9.8 |
| Percent of library circulation represented by materials in languages other than English | 1.5% | 1.4% | 1.3% |
| Percent change in transit passengers (Metrobus and Metrorail) | (1.36%) | (11.19%) | (9.02%) |

Fairfax County also has a robust and nationally-known social media program that encourages interaction with and sharing of County information so residents can serve as information ambassadors to friends, neighbors and co-workers who may not otherwise have access (this is especially important during emergencies). By using tools like Facebook, Twitter, Nextdoor, YouTube and an emergency blog, Fairfax County delivers a high quality experience for residents on those platforms with relevant, timely and actionable information. The County also interacts directly with residents and reaches people in ways that were not possible a few short years ago. These efforts are paying dividends both for the exchange of information and improving awareness of County resources. For example, ongoing surveys of County Facebook page fans and County Twitter followers showed that more than 80 percent of respondents said Fairfax County’s use of those tools has helped them learn more about their local government, programs and services. Evidence of the County’s success in providing useful and convenient access to information and services can also be found in the FY 2017 measure of 181.1 million total interactions with key County online platforms (website visits, emergency blog views, Facebook daily total reach, Twitter impressions, YouTube video views, and SlideShare presentation views). These numbers will continue to grow as residents increasingly consume, create and interact with official County information.

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For residents of Fairfax County who do not have access to a computer at home or at work, or who do not possess the technical skills or are not able to utilize technology due to language barriers, the County utilizes other methods and media to connect them with information and services. Libraries, for example, are focal points within the community and offer a variety of brochures, flyers and announcements containing information on community activities and County services. One indicator of used by the library industry to demonstrate utilization of libraries is **library materials circulation per capita**, which was 9.8 in FY 2017. This high circulation rate demonstrates the availability of an extensive selection of materials and a desire for library resources among Fairfax County residents. In addition, interest in library resources can be seen in the number of unique visitors to the Library's website, which totaled 3,868,125 in FY 2017. For additional information on benchmarks, please refer to the Parks and Libraries Program Area Summary in Volume 1.

As previously mentioned, Fairfax County is becoming an increasingly diverse community in terms of culture and language. As of 2009, 35.0 percent of Fairfax County residents spoke a language other than English at home. In an attempt to better serve the non-English speaking population, the Fairfax County Public Library has dedicated a portion of its holdings to language appropriate materials for this portion of the community. With a circulation of nearly 11.5 million items by Fairfax County Public Library (FCPL) in FY 2017, the 1.3 percent reported for the circulation of non-English materials represents a significant number of materials being used by a multi-language population.

Another important aspect of connecting people and places is actually moving them from one place to another. The County operates the FAIRFAX CONNECTOR bus service; provides FASTRAN services to seniors; and contributes funding to Metro and the Virginia Railway Express (VRE). The **percent change in transit passengers** measures the impact of County efforts as well as efforts of Metro and the VRE. The County experienced a significant decrease of 9.8 percent in Fairfax County transit passengers (Metrorail, Metrobus) in FY 2017, down from 33.6 million in FY 2016 to 30.6 million in FY 2017.

Strategic Linkages

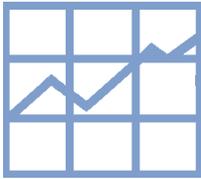
FAIRFAX CONNECTOR ridership decreased 3.9 percent in FY 2017 which mirrors declines throughout the WMATA system and is comparable to declines experienced by regional peers and is attributable to several factors, including:

- WMATA's accelerated maintenance program (SafeTrack)
- Low average fuel prices that encourage automobile use
- A mode shift from bus to rail in response to completion of the Silver Line Phase 1
- Possible effects of employment shifts due to sequestration and the economy
- Increases in teleworking and alternative work schedules

In FY 2019, the County will continue its support of Metro Operations and Construction, CONNECTOR bus service, and the VRE subsidy. For more information, please see Fund 30000, Metro Operations and Construction, and Fund 40000, County Transit Systems, in Volume 2.

While transportation funding and improvements to date have been largely a state function, the County also has supported a large portion of local transportation projects in an effort to reduce congestion and increase safety. The County continues to broaden its effort to improve roadways, enhance pedestrian mobility, and support mass transit through funding available from the 2007 Transportation Bond Referendum and from the commercial and industrial real estate tax for transportation. This tax was first adopted by the Board of Supervisors in FY 2009, pursuant to the General Assembly's passage of the Transportation Funding and Reform Act of 2007 (HB 3202). Commercial and Industrial (C&I) real estate tax revenue is posted to Fund 40010, County and Regional Transportation Projects, and then a portion is transferred to the County Transit Systems budget. In FY 2019, this amount totals \$35.1 million and will provide continued support for West Ox Division rush hour and midday service, enable the continuation of increased frequencies on overcrowded priority bus routes (Routes 171, 401/402, and 950), and continues support for service expansions at all three operating divisions. Beginning in FY 2014, the County benefits from approximately \$125 million annually in regional revenues dedicated to transportation as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). On January 28, 2014, the Board approved a list of nearly 230 priority local roadway and transit projects that require various amounts of staff management, oversight, and review over the foreseeable future. Fund 40010, County and Regional Transportation Projects, provides funding and support for the implementation of projects and services funded with the State Transportation funding plan (HB 2313).

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Maintaining Healthy Economies: Investments in the work force, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.

| Key County Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---|-------------------|-------------------|-------------------|
| Total employment (Total All Industries, All Establishment Sizes, equaling the total number of jobs in Fairfax County) | 596,878 | 603,348 | 610,155 |
| Growth rate | 1.4% | 1.1% | 1.1% |
| Unemployment rate (not seasonally adjusted) | 3.6% | 3.3% | 3.0% |
| Commercial/Industrial percent of total Real Estate Assessment Base | 19.01% | 18.67% | 18.89% |
| Percent change in Gross County Product (adjusted for inflation) | 1.4% | -0.2% | 1.5% |
| Percent of persons living below the federal poverty line (Calendar Year) | 6.6% | 6.1% | 5.9% |
| Percent of homeowners that pay 30.0 percent or more of household income on housing (Calendar Year) | 26.0% | 26.6% | 25.3% |
| Percent of renters that pay 30.0 percent or more of household income on rent (Calendar Year) | 46.1% | 44.4% | 45.6% |
| Direct (excludes sublet space) office space vacancy rate (Calendar Year) | 16.2% | 15.8% | 15.5% |

Maintaining a healthy economy is critical to the sustainability of any community. In addition, many jurisdictions have learned that current fiscal health does not guarantee future success. Performance in this area affects how well the County can respond to the other six Vision Elements. The above nine indicators shown for the Healthy Economies Vision Element were selected because they are perceived as providing the greatest proxy power for gauging the overall health of Fairfax County's economy.

For years, Fairfax County has benefited from its proximity to the federal government. During the recession, the region was an anomaly in that it shed fewer jobs than most other areas in the country as the federal government increased spending and hiring to prop the economy. In 2013 and 2014, however, the local economy underperformed, as the ripple effects from sequestration cuts proved more long-lasting than initially expected. The cornerstone sectors – the federal government and professional services – lost jobs during this time. However, beginning in 2015, the negative trend in total employment reversed itself and growth continued in 2016 and 2017.

Total employment illustrates the magnitude of Fairfax County's jobs base. In FY 2017, the number of jobs increased for the third straight year. In June 2017, employment was 1.1 percent above the June 2016 level. While related to the number of jobs, the **unemployment rate** is also included because it shows the proportion of the County's population out of work. The County's unemployment rate was 3.0 percent in 2017, down slightly from 3.3 percent in 2016.

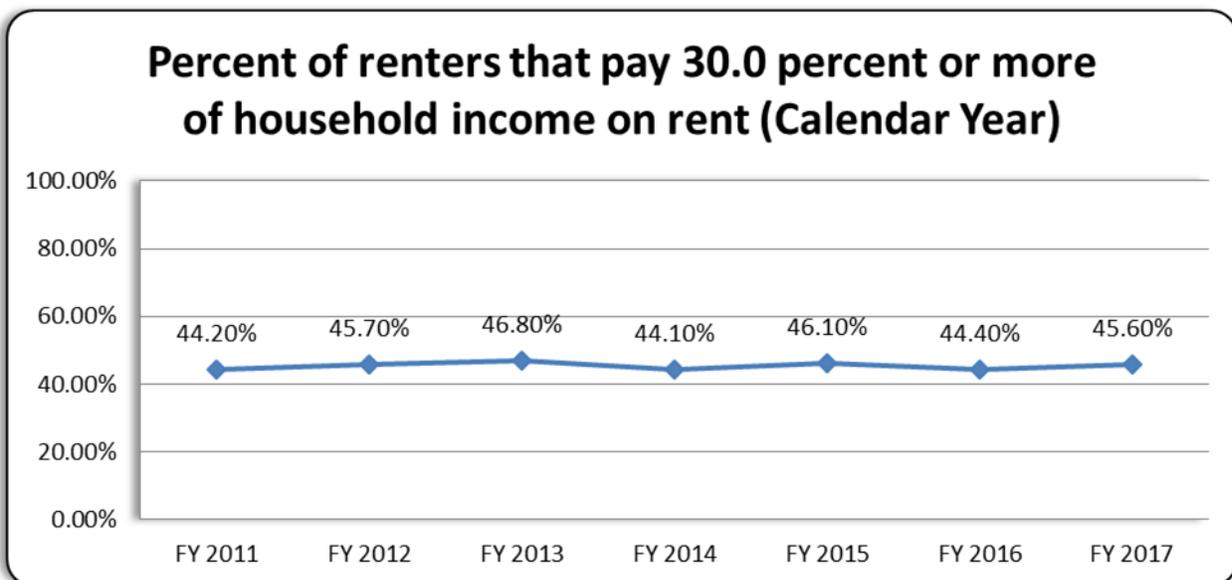
The **Commercial/Industrial percent of total Real Estate Assessment Base** is a benchmark identified by the Board of Supervisors, which places priority on a diversified real estate revenue base. The target is 25 percent of the assessment base. From FY 2001 to FY 2007, the Commercial/Industrial percentage declined from 25.37 percent to 17.22 percent, in part due to vacant office space early in this period and further exacerbated by the booming housing market attributable to record low mortgage rates that resulted in double-digit residential real estate assessment increases for several consecutive years. This imbalance

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increased the burden on the residential component to finance government services. Starting in FY 2008, when the housing market began to slow down, the Commercial/Industrial percentage increased for three consecutive years, reaching 22.67 percent in FY 2010 as a result of declining residential values. From its peak in FY 2010, the Commercial/Industrial percentage decreased to 19.12 percent in FY 2018, mainly because of a steep decline in nonresidential values in the early part of the decade, and the gradual recovery of the residential real estate market. The Commercial/Industrial percentage of the County's FY 2019 Real Estate Tax base is 19.43 percent, an increase of 0.31 percentage points over the FY 2018 level. Commercial/Industrial property values as a percentage of the Real Estate Tax base increased in FY 2019 as a result of new office construction and a slower increase experienced in the residential portion of the Real Estate Tax base.

Gross County Product (GCP) is an overall measure of the County's economic performance. The percentage change in the GCP indicates whether the economy is expanding or contracting. Based on estimates from IHS, Gross County Product (GCP), adjusted for inflation, increased 1.5 percent in 2017 after decreasing 0.2 percent in 2016.

While it was recognized that **percent of persons living below the federal poverty line** is an imperfect measure due to the unrealistic level set by the federal government, i.e., \$24,250 for a family of four, it is a statistic that is regularly collected and presented in such a way that it can be compared to other jurisdictions, as well as tracked over time to determine improvement. In relative terms, Fairfax County's 5.9 percent poverty rate in FY 2017 is better than most, yet it still translates to over 67,000 persons living below the federal poverty level. *(Note: Census data are reported based upon the calendar year (CY) rather than the fiscal year and are typically available on a one-year delay. FY 2017 data represent CY 2016 data.)*



The next two measures, **percent of homeowners that pay 30 percent or more of household income on housing** and **percent of renters that pay 30 percent or more of household income on rent**, relate the cost of housing to income and provide an indication of the relative affordability of living in Fairfax County. That capacity has an effect on other aspects of the County's economy. For example, if housing is so expensive that businesses cannot attract employees locally, they may choose to relocate from Fairfax County, thus resulting in a loss of jobs. In FY 2017, 25.3 percent of homeowners paid 30 percent or more of their household income on housing, while a substantially greater number of renters, 45.6 percent, paid 30 percent or more of their household income on rent. *(Note: Census data are reported based upon the calendar*

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year rather than the fiscal year and are typically available on a one-year delay. FY 2017 data represent CY 2016 data.)

Finally, the **direct (excludes sublet space) office space vacancy rate** reflects yet another aspect of the health of the business community. The direct office vacancy rate decreased from 15.8 percent in 2016 to 15.5 percent as of year-end 2017. Including sublet space, the overall office vacancy rate as of year-end 2017 was 16.3 percent, a decrease from the 16.8 percent recorded as of year-end 2016. The amount of empty office space stood at approximately 19.1 million square feet. Industry experts anticipate vacancy rates to remain stagnant through 2018 as tenants monitor economic conditions and the direction of the federal budget. A further obstacle to filling office space is that employers today are leasing substantially less space per employee than in the past. Total office leasing activity during 2017 was over 11.7 million square feet, an increase over the 10.7 million square feet leased in 2016. Demand for newer space, and space near Metro rail stations, remained strong while many older buildings experienced an increase in vacancy.

Fairfax County devotes considerable resources to attracting and maintaining businesses that will contribute to the revenue base through income and jobs, which helps to ensure a healthy local economy. It should be noted that income growth does not affect Fairfax County tax revenues directly because localities in Virginia do not tax income; however, revenues are indirectly affected because changes in income impact the County's economic health.



Practicing Environmental Stewardship: Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the County's natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.

| Key County Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---|-------------------|-------------------|-------------------|
| Unhealthy Air Days as reported by Metropolitan Washington Council of Governments (Calendar Year) | 14 | 13 | 8 |
| Overall Level of Stream Quality as a weighted index of overall watershed/stream conditions on a scale of 5 (Excellent) to 1 (Very Poor) | 2.7 | 2.6 | 2.6 |
| Percent of Tree Coverage in County ¹ | 54% | 54% | 54% |
| Number of homes that could be powered as a result of County alternative power initiatives ² | 42,618 | 38,878 | 27,542 |
| Solid Waste Recycled as a percentage of the waste generated within the County (Calendar Year) | 50% | 50% | 49% |

- (1) Prior estimates of 50% tree cover in FY 2015 and FY 2016 have been revised based on an analysis of satellite imagery
- (2) The Energy-from-Waste Facility was shut down for 5 months during FY 2017, impacting alternative energy generation

The Environmental Stewardship Vision Element demonstrates the County's continued commitment to the environment. Fairfax County has long recognized the need for proactive policies and initiatives to address its environmental challenges. Environmental considerations are embedded into the County's policy and regulatory documents, and the County has pursued a myriad of environmental initiatives that continue to grow in number and complexity. The Board of Supervisors adopted the Environmental Excellence 20-year Vision Plan, also known as the Environmental Agenda, in 2004, and following an extensive review by both County staff and the public, the Board adopted an updated Environmental Vision on June 20, 2017. As articulated in the preface, the updated Environmental Vision document establishes, "an overarching vision to attain a quality environment that provides for a high quality of life and is sustainable for future generations. These aspects of a quality of environment are essential for everyone living and working in Fairfax County. No matter what

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income, age, gender, ethnicity, or address, everyone has a need and a right to breathe clean air, to drink clean water and to live and work in a quality environment.”

The updated Environmental Vision is premised on the same two principles originally adopted by the Board in 2004. First, that “conservation of our limited resources must be interwoven into all government decisions”, and, second, that “the Board must be committed to providing the necessary funds and resources to protect and improve our environment for better quality of life now and for future generations.”

Major changes to the Environmental Vision include the addition of a new section addressing Climate and Energy, refinements to the scope of the initial six core sections and the addition of environmental vision statements and supporting objectives. The Vision now includes sections on Land Use, Transportation, Water, Waste Management, Parks and Ecological Resources, Climate and Energy, and Environmental Stewardship. The Board of Supervisors’ updated Environmental Vision is available online at <https://www.fairfaxcounty.gov/environment/environmental-vision>.

In support of the regional goal of attaining the federal ambient air quality standard for ozone levels, Fairfax County is committed to minimizing **unhealthy air days** as measured and defined by all criteria pollutants. Fairfax County has implemented air quality improvement strategies that include reducing County vehicle emissions through the purchase of hybrid vehicles, diesel retrofits and the use of ultra-low sulfur fuel, not allowing refueling of County vehicles except emergency vehicles on Code Red Days, encouraging County residents to use the FAIRFAX CONNECTOR bus on Code Red Days, teleworking, not allowing mowing of grass at County properties on Code Red Days, use of low Volatile Organic Compound (VOC) paints, promoting County building energy efficiency programs, tree canopy and planting activities, green building actions, community outreach and maintaining standards and procedures that promote healthy air. In addition, the Fairfax County Department of Transportation has a number of initiatives supporting transit and other forms of alternative transportation in Fairfax County, including transportation demand management strategies, ridesharing incentives, and infrastructure improvements to improve pedestrian and bicycle safety and connectivity. Please see Agency 40, Department of Transportation, Fund 40000, County Transit Systems, and Fund 40010, County and Regional Transportation Projects, for additional information.

Air quality monitoring in the County is conducted by the Virginia Department of Environmental Quality (DEQ). The EPA calculates the Air Quality Index (AQI) for five major air pollutants regulated by the Clean Air Act: ground-level ozone, particulate matter, carbon monoxide, sulfur dioxide, and nitrogen dioxide. The Air Quality Index for the criteria pollutants assigns colors to levels of health concern, code orange indicating unhealthy for sensitive groups; code red – unhealthy for everyone and purple - very unhealthy. The County uses the same color indicator on unhealthy air days. Air quality, although reported as a key County indicator, should be distinguished in a regional context. The number of unhealthy air days for sensitive groups in the Metropolitan area in calendar year 2017 was 8, down from 13 in calendar year 2016, as reported by Metropolitan Washington Council of Governments (MWCOG). The County continues to work with MWCOG and the Clean Air Partners, a volunteer, non-profit organization chartered by the MWCOG, and the Baltimore Metropolitan Council (BMC) to examine the adequacy of current air pollution control measures and practices, education and notification processes, and codes and regulations to make further progress.

Stream quality in Fairfax County may affect residents’ recreational use of streams and other water bodies as well as the quality of drinking water. Monitoring the health of waterways and preparing watershed management plans provide a head start for the County in satisfying the federal and state regulatory requirements as dictated by the County’s MS4 permit and Total Maximum Daily Loads (TMDLs) already

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established for several streams. Since 2006, significant resources have been expended towards the watershed improvement program which implements water quality improvement projects such as retrofits to existing stormwater management facilities, new stormwater management facilities, low impact development (LID) practices and stream restorations. Fairfax County has taken significant steps toward meeting the goal of improving stream conditions countywide and contributing to the restoration of the Chesapeake Bay.

Since 2004, a stratified random selection procedure has been used to identify monitoring sites used for assessing and reporting the overall ecological condition of the County's streams each year. A stream quality indicator (SQI) was developed from the annual benthic macroinvertebrate monitoring data to establish overall watershed/stream conditions countywide. The SQI is an index value ranging from 5 to 1, with the following qualitative interpretations associated with the index values: 5 (Excellent), 4 (Good), 3 (Fair), 2 (Poor) to 1 (Very Poor). The SQI had fluctuated over the last eleven years between 2.0 at its low and 2.9 at its highest level as the County strives to meet the goal of a future average stream quality index value of 3 or greater (Fair to Good stream quality). Fluctuations in the SQI score are to be expected as sites are selected randomly and could result in more good or bad sites being selected year to year. Variability in annual weather patterns (i.e. drought or snowfall) may also affect these fluctuations. In FY 2017, the SQI held steady from the previous year at 2.6.

Fairfax County's urban forest is critical to enhancing the livability and sustainability of our community. Tree canopy (**Tree Coverage**) improves air quality, water quality, stormwater management, carbon sequestration, energy conservation and human health and well-being. Management of the trees within urban forests to maximize the multitude of benefits they provide to residents is an essential step in successfully reaching the commitments and goals of the Board of Supervisor's Environmental Agenda, the Tree Action Plan, the Cool Counties Climate Stabilization Initiative, and other County public health, livability and sustainability initiatives and programs. Tree coverage in the County is expressed as the percent of the County's land mass covered by the canopies of trees.

Tree cover data is not collected each year; high resolution satellite imagery studies were conducted in 2011 and 2015 and analyzed by the University of Vermont's Geospatial Laboratory. Analysis published in March of 2017 which utilized state-of-the-art urban tree canopy detection techniques estimated that the County has a tree canopy level of approximately 54 percent and estimated that the actual increase in tree canopy between 2011 and 2015 to be about 1 percent. Please note that prior conservative estimates of 50 percent tree cover for FY 2015 and FY 2016 have been revised to 54 percent tree cover based on the University of Vermont analysis. Similarly, tree cover is projected to remain at approximately 54 percent in FY 2017 and beyond. These estimates will be revised following the next data collection and analysis cycle, tentatively planned for 2019.

Alternative power initiatives highlight County efforts to contribute to pollution prevention through the use of cleaner, more efficient energy sources. These initiatives are expressed through the actions of the Fairfax County Solid Waste Management Program (SWMP) by its ability to generate or harness energy from municipal solid waste (MSW). Electrical energy generated by combusting MSW in an Energy-from-Waste Facility (EfW) and combusting landfill gas captured by decomposing MSW in reciprocating internal combustion engines can be expressed as the equivalent number of homes that could be powered by energy realized from alternative sources. In FY 2017, the equivalent number of homes powered by alternatively generated electrical energy was 27,542 homes. The EfW was shut down with no electric generation from February through June FY 2017 due to a catastrophic fire. For the seven months of operation in FY 2017, the household equivalence increased from the two prior years, but the five month outage resulted in an overall decrease in generation. Landfill gas is also used as an alternative fuel to natural gas to generate heat

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for several County facilities and to operate pollution control equipment at the Noman Cole Pollution Control Plant. In FY 2017, that use was the equivalent of 200,000 therms of natural gas.

Solid waste management is a key environmental responsibility of Fairfax County. Fairfax County manages trash and **recycling** according to the solid waste hierarchy that prefers reduction, reuse and recycling before incineration or landfilling. The County’s Solid Waste Management Program (SWMP) has responsibility for providing a system for municipal solid waste generated as documented in the 20-Year Solid Waste Management Plan approved by the Board of Supervisors in May 2015. This plan, mandated by state law and administered by the Virginia Department of Environmental Quality (DEQ), documents the County’s integrated management system and provides long-range planning for waste disposal and recycling for the next 20 years. The County’s solid waste program provides opportunities for both residents and businesses to properly manage waste that they generate. Residents can recycle bottles, cans, paper, cardboard, motor oil, antifreeze, and used cooking oil at the County’s two solid waste management complexes. Fairfax County continues to administer and enforce requirements to recycle paper, cardboard, glass, plastic and metal food and beverage containers from all residential properties. Non-residential properties are required to have paper and cardboard recycling. The County’s recycling rate is calculated on a calendar year basis according to a procedure defined by state regulations and is due to the Virginia Department of Environmental Quality on April 30 of each calendar year. The annual countywide recycling rate, as reported to the Department of Environmental Quality, was 49 percent for calendar year 2017, which exceeds the state-mandated requirement of 25 percent.



Creating a Culture of Engagement: Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships, and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.

| Key County Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---|-------------------|-------------------|-------------------|
| Volunteerism for Public Health and Community Improvement (Medical Reserve Corps and Volunteer Fairfax) ¹ | 23,609 | 15,799 | 16,666 |
| Volunteer hours leveraged by the Consolidated Community Funding Pool | 440,351 | 463,571 | 383,738 |
| Residents completing educational programs about local government (includes Citizens Police Academy and Fairfax County Youth Leadership Program) | 142 | 180 | 214 |
| Percent of registered voters who voted in general and special elections | 45.7% | 30.3% | 76.0% |
| Percent of Park Authority, Fairfax County Public Schools, and Community and Recreation Services athletic fields adopted by community groups | 28.6% | 29.0% | 29.2% |

¹ FY 2015 indicators increase associated with a Volunteer Fairfax contract to provide recruitment for the World Police & Fire Games – Fairfax 2015. Output indicators include directly placed volunteers and hours.

Volunteerism for Public Health and Community Improvement is strongly evident in two local programs: the **Medical Reserve Corps (MRC) and Volunteer Fairfax**. Fairfax County benefits greatly from citizens who are knowledgeable about and actively involved in community programs and initiatives. Nationally, the Medical Reserve Corps (MRC) consists of more than 200,000 volunteers organized into 1,000 individual units, whose purpose is to build strong, healthy, and prepared communities. At the local level, over 500 active medical and non-medical volunteers serve in the Fairfax MRC. Volunteers participate in trainings,

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exercises and response activities to augment local resources that serve Fairfax residents prior to, during, and after a public health emergency. To be classified as an “active” MRC volunteer, individuals must complete three mandatory trainings (total time commitment is about 10 hours) – MRC orientation, introduction to the National Incident Management System (NIMS), and introduction to the Incident Command System (ICS) in their first year with the program. In addition, they must participate in at least one activity in subsequent years to maintain “active” status.

During FY 2017, more than 35 training and exercise opportunities were provided to Fairfax MRC volunteers for a total of 1,894 training hours. New training opportunities were also provided, such as the Adult Mental Health Training, Active Shooter Training, STOP the BLEED and the Pediatric Care in Disasters Training. Also, the Office of Emergency Preparedness (OEP) kicked-off the Medical Countermeasure Training and Exercise Series in early 2017. In less than one year, 83 MRC volunteers were trained in the 4 hours hands-on Point-of-Dispensing Training and 46 volunteers dedicated 167 hours to support three Setup/Demobilization Drills conducted at Centreville High School, Robinson High School, and Mclean High School, the Language Drill and the full-scale Dispensing Exercise at the Centreville High School. In addition, 51 volunteers dedicated 563 hours supporting Fairfax County Public Schools by conducting vision and hearing screenings at 38 various schools across the county; 23 medical and non-medical volunteers were also involved in the Tuberculosis response, with 160 hours dedicated to support the Point-of-Testing clinics and Call Center; 14 medical volunteers contributed 121 hours during regional deployments in support of our federal partners for the 58th Presidential Inauguration - BLS Medical Operations and the Tour de Cure event organized by the American Diabetes Association. During FY 2017, Fairfax MRC volunteers contributed 4,428 hours for a total value of \$125,285. Current and future efforts are focused on enhancing volunteer skills and capabilities by increasing the number of volunteers that have completed their required training, increasing volunteer engagement in emergency preparedness and response-related as well as routine public health and outreach activities, and recruiting diverse volunteers that better-represent the population of the County. The Fairfax MRC will continue to engage volunteers with beneficial training and exercise opportunities to better prepare them to support the Fairfax County Health Department in responding to natural and man-made disasters and emergencies.

Volunteer Fairfax, a private, nonprofit corporation (created in 1975) to promote volunteerism through a network of over 500 nonprofit agencies, has mobilized people and other resources to meet regional community needs. Volunteer Fairfax connects individuals, youth, seniors, families and corporations to volunteer opportunities, honors volunteers for their hard work and accomplishments, and educates the nonprofit sector on best practices in volunteer and nonprofit management. To make volunteering easy and accessible for all who wish to serve, Volunteer Fairfax uses an easy-to-use online database that provides immediate information and referral to individuals, civic groups, and corporations. People of all ages can access between 250 and 400 active volunteer opportunities by searching by mission type and geographic location as well as requested skills. They also offer board member matching through this system.

Volunteer Fairfax is also active in disaster preparation and response. In Fairfax County’s Emergency Operation Plan they are responsible for the Volunteer and Donation Management annexes coordinating spontaneous volunteers in a disaster situation. Over the past three years they have worked to make Fairfax County a more resilient community by bringing together faith communities, homeowner and civic associations, nonprofits, businesses and the county government to create district-specific Community Resiliency Groups (CRGs). These CRGs have been trained and conducted exercises to further enhance pre-disaster preparation. Volunteer Fairfax is one of 250 local volunteer centers affiliated with the national Points of Light.

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Through various programs and services, Volunteer Fairfax has referred or connected 15,961 individuals in FY 2017 which equates to 43,162 hours volunteers contributed to Fairfax County with a value of \$1.1 million. Volunteer Fairfax specially recognized 217 volunteers who have given outstanding service to the County during their annual Volunteer Service Awards program.

Volunteerism not only reflects a broad-based level of engagement with diverse organizations and residents throughout Fairfax County, but also greatly benefits County residents through the receipt of expertise and assistance at minimal cost to the County. As indicated by the number of volunteer hours garnered by the **Consolidated Community Funding Pool** (CCFP), there is a strong nucleus and core of invested volunteers who participate in vital community programs, and they make a difference in the community. Numbers fluctuate from year to year since new and revamped programs are funded every two years.

In addition to its many volunteer opportunities, Fairfax County has designed several programs to educate citizens about local government. The **Citizens Police Academy** is an educational outreach program designed to provide a unique “glimpse behind the badge” as participants learn about police department policies, procedures, and the men and women who compose an organization nationally recognized as a leader in the law enforcement community. Participants learn about the breadth of resources involved in preventing and solving crime and the daily challenges faced by Fairfax County police officers. The Fairfax County Police Department hosts five programs under the CPA concept. Academies for adults are held twice a year and are ten weeks in duration. Classes meet one night a week for 3.5 hours and are a combination of lecture, tour, and hands-on activities. In 2016 the FCPD launched a series of three-hour forums around the county to provide a brief overview of the FCPD and its use of force policies. The FCPD also hosts three programs for young adults each summer. Police Leaders of Tomorrow is a week-long program for young adults (18-24 years of age) of ethnic and racial diversity who are interested in law enforcement careers. The Teen Police Academy is a week-long program for high school students enrolled in criminal justice classes and provides scenario-based training. Future Women Leaders in Law Enforcement is a week-long program for high school girls who are interested in exploring careers in law enforcement. The Fairfax County Citizens Police Academy was selected “best in the nation” in 2009 by the National Citizens Police Academy Association (NCPAA). In FY 2017, 183 residents completed a CPA course.

The **Fairfax County Youth Leadership Program** is designed to educate and motivate high school students to become engaged citizens and leaders in the community. This is a very selective program with one to two students from each of the County’s 25 high schools represented. The students are chosen based on a range of criteria including student activities and awards, written essays and recommendations. During a one-year period, the program includes a series of monthly sessions about County government, work assignments related to each session, a summer internship in a County agency and a presentation to 8th grade civics students. The goal of this initiative is to inspire young people to become citizens who will share their ideas and bring their energy to local government.

Fairfax County has a civic-minded population. Voter participation levels in Fairfax County reflect a community that is well informed, engaged, and involved with local government to address community needs and opportunities. The percent of Fairfax County residents voting in recent elections generally exceeds state averages. Turnout for the November 2016 General Election for federal offices (FY 2017) was 76.0 percent; the increase in voter turnout is due to the presidential election. The County’s 76.0 percent turnout represents 432,111 citizens who voted at the polls on Election Day and 131,618 voters who applied for absentee ballots. In addition, more than 3,600 civic minded citizens volunteered at County polling places to conduct the 2016 Election.

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Another aspect of an engaged community is the extent to which residents take advantage of opportunities to improve their physical surroundings and to maintain the facilities they use. Community groups have adopted 29.2 percent athletic fields.. Athletic field adoptions reduce the County’s financial burden to maintain these types of public facilities and improve their quality. Analysis indicates that organizations in Fairfax County annually provide over \$4 million in support for facility maintenance and development. In addition to natural turf field maintenance, community organizations continue to develop synthetic turf fields by partnering with the County and funding the development independently. New incentives have recently been put into place to encourage groups to maintain and increase adoptions despite the current economic climate. The Department of Neighborhood and Community Services, Fairfax County Park Authority (FCPA), and Fairfax County Public Schools (FCPS) continue to work with a very involved athletic community to design and implement the FCPS diamond field maintenance plan. This plan established an enhanced level of consistent and regular field maintenance at school softball and baseball fields. This benefits both scholastic users as well as community groups that are reliant upon use of these fields to operate their sports programs throughout the year.



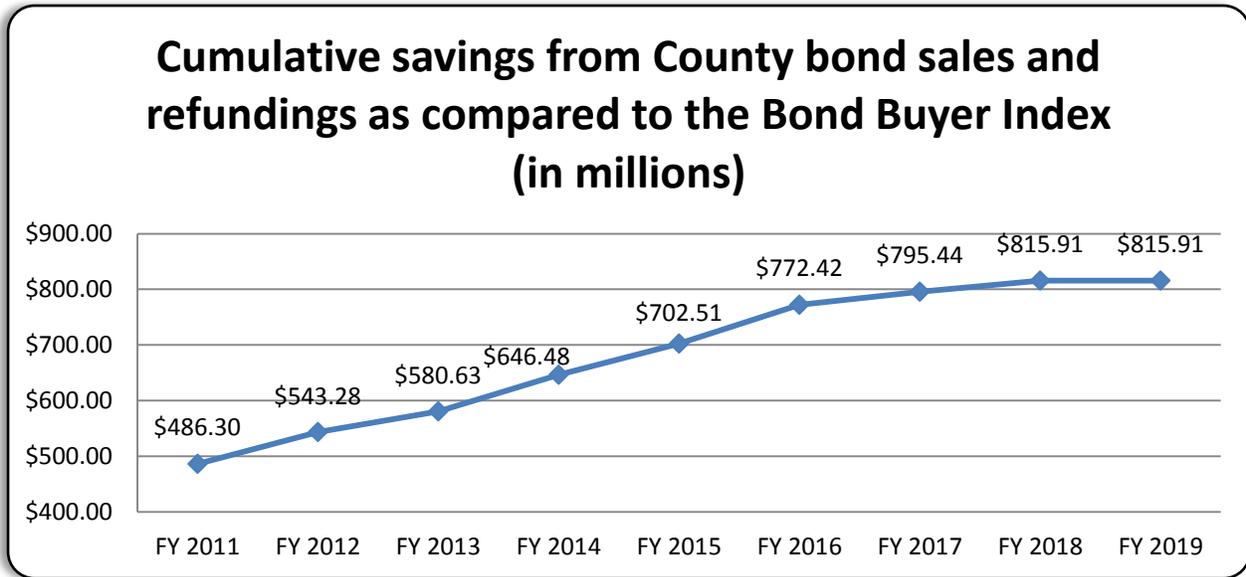
Exercising Corporate Stewardship: Fairfax County government is accessible, responsible, and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.

| Key County Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|-------------------|-------------------|-------------------|---------------------|---------------------|
| Average tax collection rate for Real Estate Taxes, Personal Property Taxes and Business, Professional, and Occupational License Taxes | 99.69% | 99.65% | 99.58% | 99.49% | 99.49% |
| County direct expenditures per capita | \$1,196 | \$1,242 | \$1,276 | \$1,361 | \$1,371 |
| Percent of household income spent on residential Real Estate Tax | 4.82% | 4.92% | 5.09% | 5.04% | 5.10% |
| County (merit regular) positions per 1,000 citizens | 11.02 | 10.97 | 10.97 | 10.99 | 11.00 |
| Number of consecutive years receipt of highest possible bond rating from major rating agencies (Aaa/AAA/AAA) | 37 | 38 | 39 | 40 | 41 |
| Cumulative savings from both County bond sales as compared to the Bond Buyer Index and County refundings (in millions) | \$702.51 | \$772.42 | \$795.44 | \$815.91 | \$815.91 |
| Number of consecutive years receipt of unqualified audit | 34 | 35 | 36 | 37 | 38 |

The Corporate Stewardship Vision Element is intended to demonstrate the level of effort and success that the County has in responsibly and effectively managing the public resources allocated to it. The County is well regarded for its strong financial management as evidenced by its long history of high quality financial management and reporting (See chart above for “**number of consecutive years receipt of highest possible bond rating**” and “**unqualified audit**”). The Board of Supervisors adopted *Ten Principles of Sound Financial Management* on October 22, 1975, to ensure prudent and responsible allocation of County resources. These principles, which are reviewed, revised and updated as needed to keep County policy and practice current, have resulted in the County receiving and maintaining a Aaa bond rating from Moody's Investors Service since 1975, AAA from Standard and Poor's Corporation since 1978 and AAA from Fitch Investors Services since 1997. Maintenance of the highest rating from the major rating agencies has resulted in significant flexibility for the County in managing financial resources generating **cumulative savings from County**

Strategic Linkages

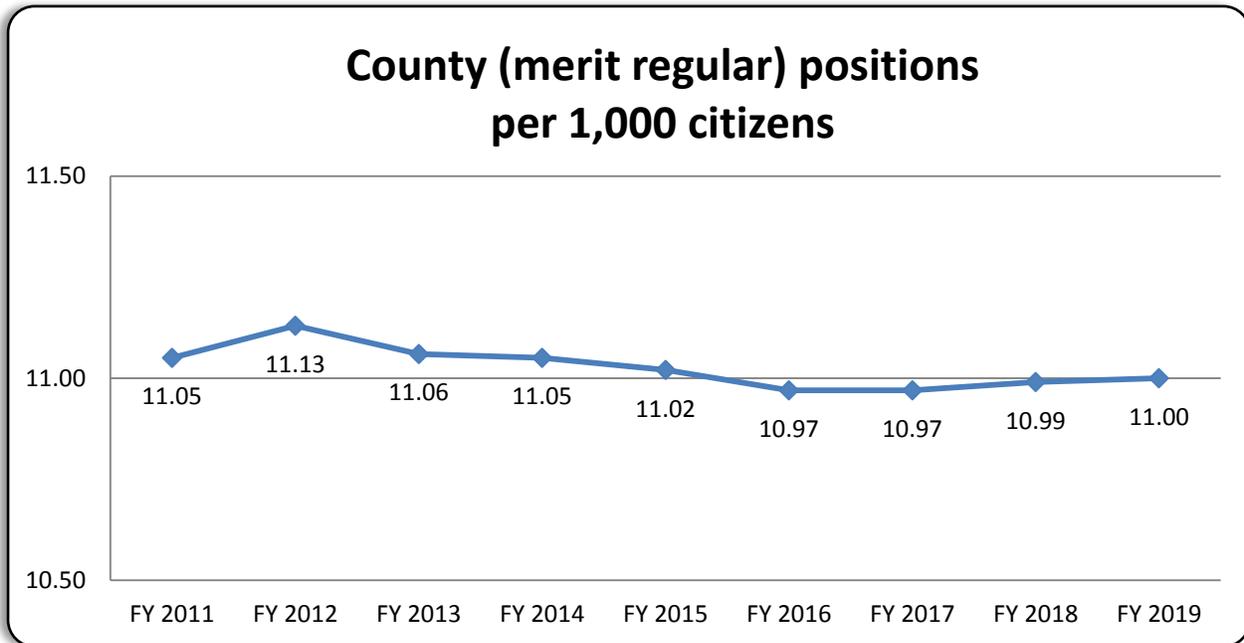
bond sales and refundings of \$815.91 million since 1978. This savings was achieved as a result of the strength of County credit compared to other highly rated jurisdictions on both new money bond sales and refundings of existing debt at lower interest rates. This means that the interest costs that need to be funded by County revenues are significantly lower than they would have been if the County was not so highly regarded in financial circles as having a thoughtful and well implemented set of fiscal policies.



Recent recognitions of sound County management include continuing annual recognition by the Government Finance Officers Association (GFOA) for excellence in financial reporting and budgeting, and receipt of the International City/County Management Association (ICMA) 2017 Certificate of Excellence for the County's use of performance data from 15 different government service areas (such as police, fire and rescue, libraries, etc.) to achieve improved planning and decision-making, training, and accountability. Only 25 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2017.

Strategic Linkages

The success in managing County resources has been accompanied by the number of **merit regular positions per 1,000 citizens** being managed very closely. Since FY 1992 the ratio has declined from 13.57 to 11.00 in FY 2019. The ratio has declined since FY 2014 due to limited position growth while the County population has increased at a faster rate. The long-term decline in the positions to citizen ratio indicates a number of efficiencies and approaches - success in utilizing technology, best management processes and success in identifying public-private partnerships and/or contractual provision of service.



The County consistently demonstrates success in maintaining high **average tax collection rates**, which results in equitable distribution of the burden of local government costs to fund the wide variety of County programs and services beneficial to all residents.

County direct expenditures per capita of \$1,371 in FY 2019 represent a slight increase from FY 2018. Recent budgets have accommodated operating adjustments for new facilities, critical infrastructure requirements, population growth and workload increases with modest expenditure increases by enduring significant budget reductions in recognition of the delicate balance between providing an appropriate level of services to residents while minimizing the financial impact to taxpayers. More cost per capita data, including data showing how much Fairfax County spends in each of the program areas, is included at the beginning of each program area section in Volume 1 of the FY 2019 Adopted Budget Plan. The jurisdictions selected for comparison are the Northern Virginia localities as well as those with a population of 100,000 or more elsewhere in the state (the Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually). Fairfax County's cost per capita in each of the program areas is highly competitive with others in the state.

The **percent of household income spent on residential Real Estate Tax** reflects an increase from FY 2018 primarily due to an increase in the Real Estate Taxes per "typical" household resulting from growth in the mean assessed value of residential properties within the County and an increase in the Real Estate Tax rate. It should be noted that Fairfax County continues to rely heavily on the Real Estate Tax at least in part due to the lack of tax diversification options for counties in Virginia. In FY 2019, real property taxes represent **65.2 percent** of total General Fund revenues.

Strategic Linkages

Ignite: Fairfax County Public Schools (FCPS) Strategic Plan

The School Board's Strategic Plan was prepared to Ignite the hearts and minds of the community to ensure that every student receives the best possible education, preparing them for their best possible futures. Each year, the School Board is updated on the four Ignite goals, which include:

Ignite Goals

- Student Success
- Caring Culture
- Premier Workforce
- Resource Stewardship

Mission

Fairfax County Public Schools, a world-class school system, inspires and empowers students to meet high academic standards, lead ethical lives, and be responsible and innovative global citizens.

Beliefs

- We Believe in Our Children.
- We Believe in Our Teachers.
- We Believe in Our Public Education System.
- We Believe in Our Community.

Vision

- Looking to the Future
- Commitment to Opportunity
- Community Support
- Achievement
- Accountability

Portrait of a Graduate

1. Communicator
2. Collaborator
3. Ethical and Global Citizen
4. Creative and Critical Thinker
5. Goal-Directed and Resilient Individual

School system performance is monitored regularly throughout the year by the School Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations.



FCPS Overview

- In FY 2018, FCPS' total approved membership is 189,022; nation's 10th largest school district.
- 198 schools and centers.
- Full-day kindergarten at all elementary schools.
- Needs-based staffing at all schools.
- Over ninety-one percent of FCPS graduates plan to continue to post-secondary education.
- In 2017, Thomas Jefferson High School of Science and Technology was ranked by *U.S. News and World Report* as the number six gold medal school and number two for the best STEM school in the nation.

FCPS is Efficient

- FCPS ranks 5th when compared to other local districts in average cost per pupil (FY 2018 WABE Guide).

FCPS students scored an average of 1187 on the SAT, exceeding both the state and national average for 2016-2017 school year:

| | |
|---------------|-------------|
| FCPS | 1187 |
| VA | 1095 |
| Nation | 1044 |