

FY 2023 Adopted Budget Plan



Volume 1: General Fund

www.fairfaxcounty.gov/budget

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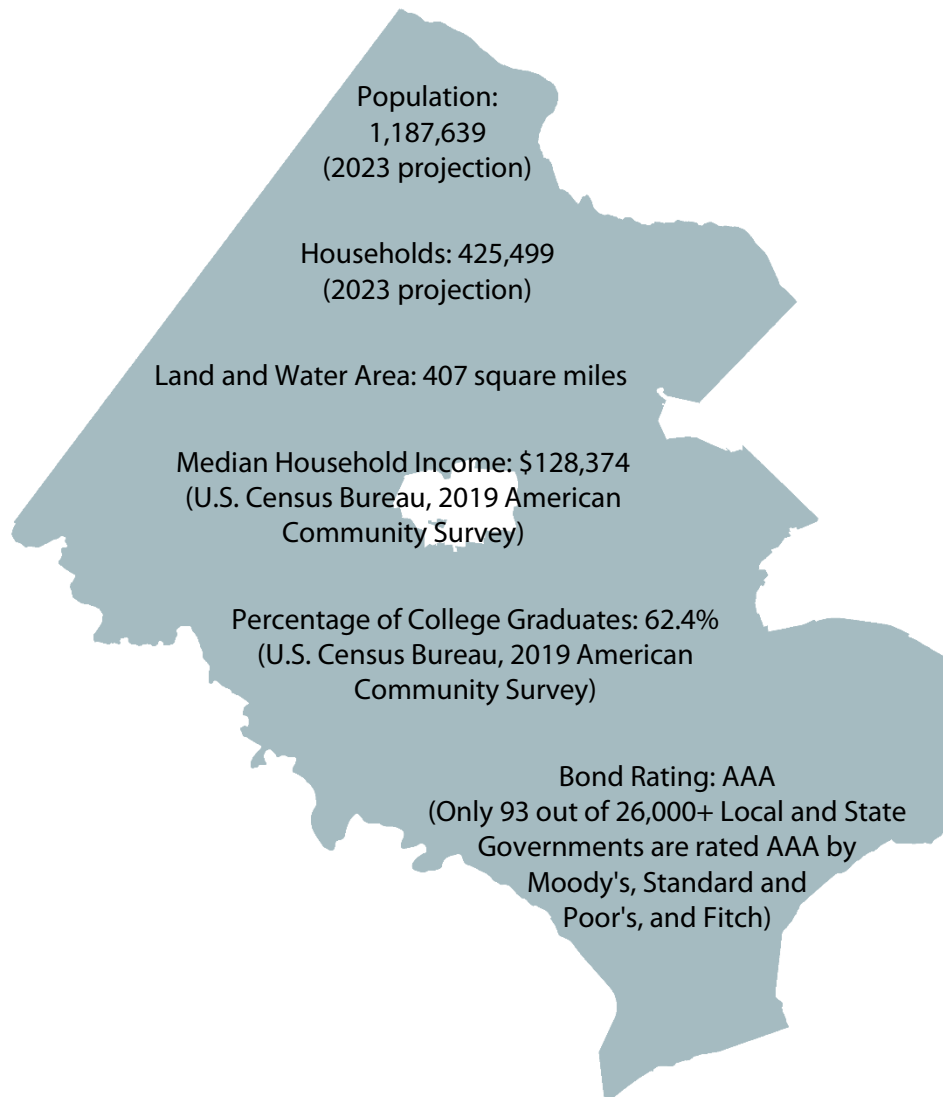
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Fairfax County, Virginia . . . At a Glance



Fairfax County, Virginia

Fiscal Year 2023 Adopted Budget Plan

Volume 1: General Fund

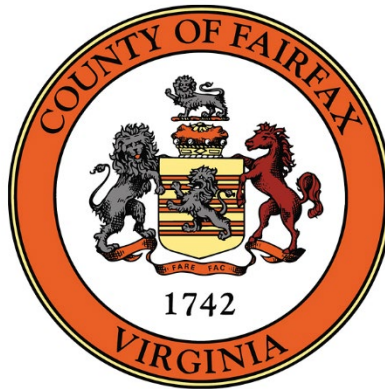


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*Special thanks to the FOCUS Business Support Group,
the Countywide Data Analytics Group,
the Countywide Strategic Plan Coordination Group,
the Economic, Demographic and Statistical Research Group,
the Office of Public Affairs, the Department of Tax Administration,
and all other agency staff that assisted in the
development of the FY 2023 budget*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

BUDGET CALENDAR

For Development and Adoption of the FY 2023 Budget

2021

July

July 1:
Fiscal Year 2022 begins.

November

November 23:
County Executive and FCPS superintendent provide FY 2023 budget forecasts at joint meeting of Board of Supervisors and School Board.

2022

January

January 13:
Superintendent releases FCPS FY 2023 Proposed budget.
January 24:
School Board holds public hearings on budget.

February

February 22:
County Executive releases FY 2023 Advertised Budget Plan.
February 24:
School Board adopts FCPS FY 2023 Advertised Budget.

March

March 8:
Board of Supervisors authorizes advertisement of proposed real estate tax rate for FY 2023.

April

April 12-14:
Board of Supervisors holds public hearings on County budget.
April 22:
Board of Supervisors Budget Committee meeting for pre-markup to discuss changes to County Executive's FY 2023 Advertised Budget Plan.
April 26:
Board of Supervisors mark-up of County Executive's FY 2023 Advertised Budget Plan.
April 28:
School Board FY 2023 Approved Budget presented for new business.

May

May 5:
School Board holds public hearings on budget.
May 10:
Board of Supervisors adopts FY 2023 budget and tax rate, including transfer to FCPS.
May 26:
School Board adopts FY 2023 Approved Budget.

July

July 1:
Fiscal Year 2023 begins.



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How to Read the Budget

Volume 1 Overview

Volume 1 (General Fund) contains information on General Fund agencies. The General Fund is the principal operating fund of the County government, and includes all operations that are not recorded in a separate fund. Generally, most taxes collected by the County, and most of the spending that it incurs, can be found in the General Fund. Functionally, the general County government services and expenditures are organized into the following program area sections within Volume 1:

- Legislative-Executive Functions/Central Services
- Judicial Administration
- Public Safety
- Public Works
- Health and Welfare
- Parks and Libraries
- Community Development
- Nondepartmental (primarily General Fund Fringe Benefits)

An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. The FY 2023 Adopted Budget Plan reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. Budgetary information is presented by functional area; therefore, most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

Program Area Summaries

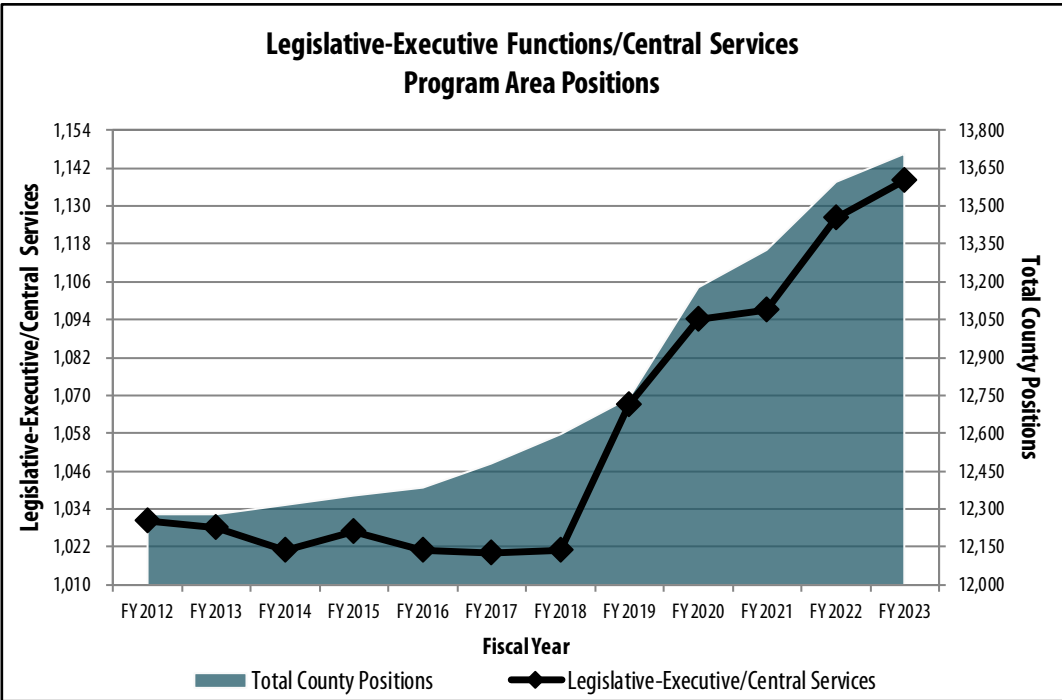
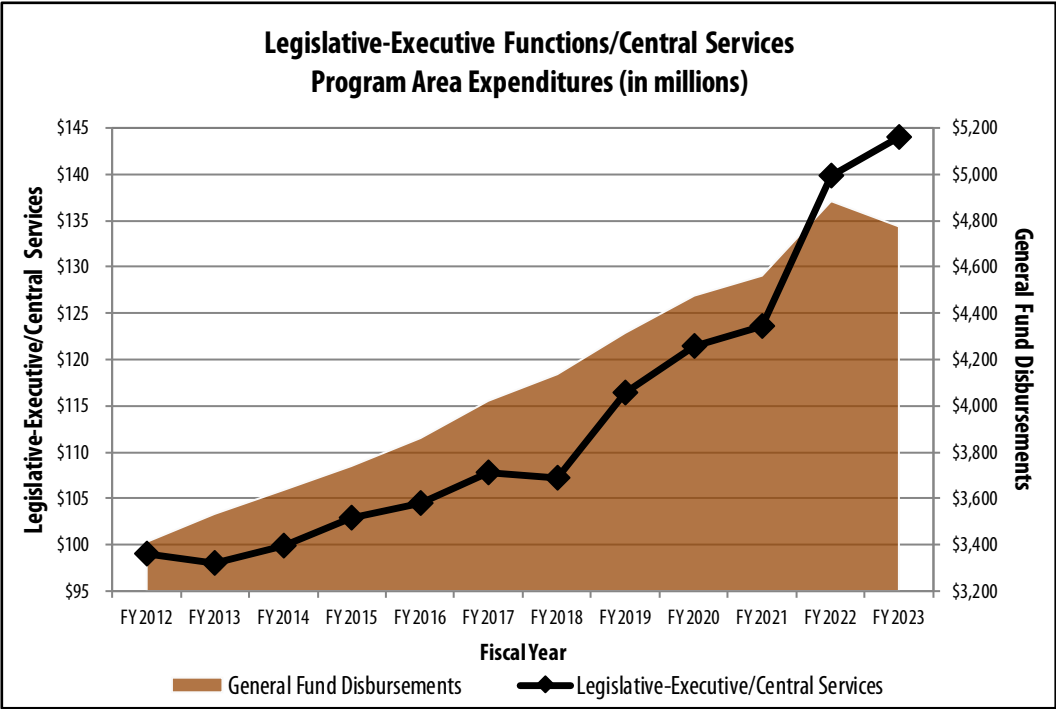
Fairfax County presents its General Fund budget in the format of Program Areas. Each Program Area Summary includes a Summary by category and a Summary by Agency table to provide a summary and detailed view of expenditure and position activity within the Program Area. Following are examples of the Legislative-Executive Functions/Central Services “Program Area Summary by Category” and “Program Area Summary by Agency” charts, detailing expenditure and position data.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$92,654,060	\$100,504,066	\$101,486,288	\$112,275,639	\$112,275,639
Operating Expenses	32,737,072	29,179,093	40,008,105	33,468,777	33,468,777
Capital Equipment	0	0	112,500	0	0
Subtotal	\$125,391,132	\$129,683,159	\$141,606,893	\$145,744,416	\$145,744,416
Less:					
Recovered Costs	(\$1,795,023)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$123,596,109	\$127,936,255	\$139,859,989	\$143,997,512	\$143,997,512
Income	\$5,434,047	\$6,889,924	\$5,819,775	\$6,731,119	\$6,731,119
NET COST TO THE COUNTY	\$118,162,062	\$121,046,331	\$134,040,214	\$137,266,393	\$137,266,393
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1012 / 1012	1021 / 1021	1040 / 1040	1052 / 1052	1052 / 1052
Exempt	85 / 85	85 / 85	86 / 86	86 / 86	86 / 86

How to Read the Budget

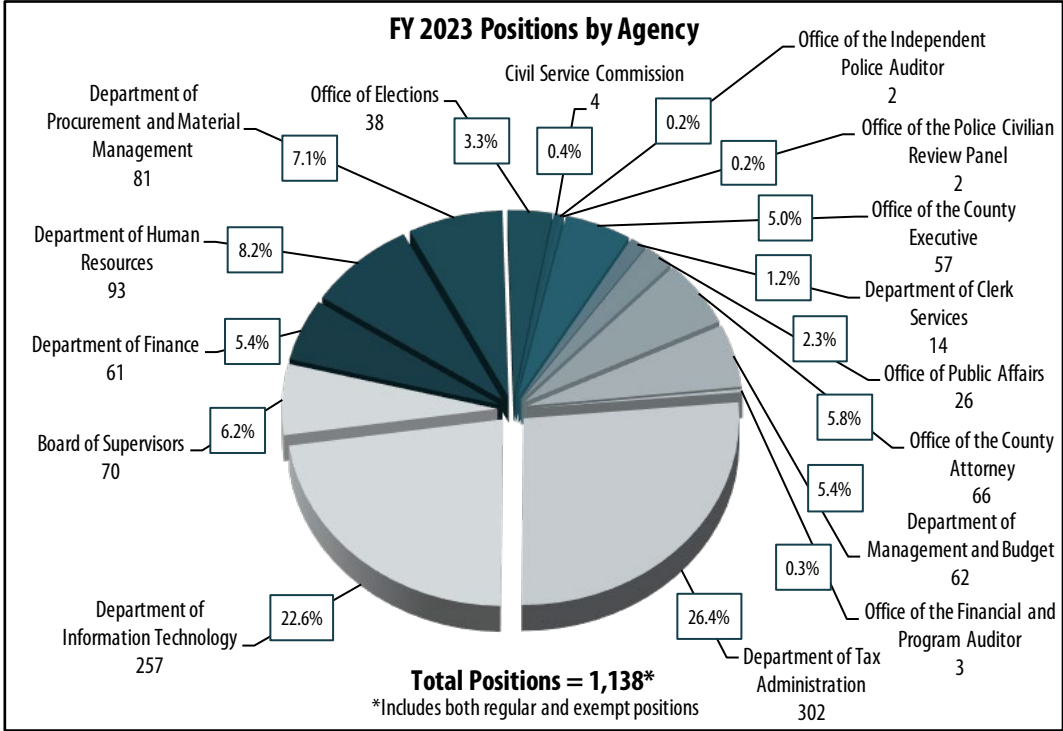
Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Board of Supervisors	\$5,226,549	\$5,569,932	\$5,623,432	\$7,012,852	\$7,012,852
Office of the County Executive	5,816,147	6,444,013	8,421,765	8,123,088	8,123,088
Department of Clerk Services	1,752,481	1,832,445	1,908,353	1,909,024	1,909,024
Department of Finance	8,883,263	9,199,096	9,255,596	9,494,846	9,494,846
Department of Human Resources	8,044,365	8,758,003	9,527,593	10,291,653	10,291,653
Department of Procurement and Material Management	7,168,511	7,629,840	9,144,517	8,619,696	8,619,696
Office of Public Affairs	1,683,813	1,808,863	1,948,346	2,658,777	2,658,777
Office of Elections	7,159,771	5,174,595	8,003,149	7,087,861	7,087,861
Office of the County Attorney	7,787,013	8,311,656	9,495,293	8,985,876	8,985,876
Department of Management and Budget	5,412,331	5,585,361	6,903,592	7,057,883	7,057,883
Office of the Financial and Program Auditor	251,983	417,685	439,685	438,434	438,434
Civil Service Commission	390,430	472,756	476,756	493,606	493,606
Office of the Independent Police Auditor	363,805	331,153	333,153	347,976	347,976
Office of the Police Civilian Review Panel	0	0	118,324	250,871	250,871
Department of Tax Administration	26,295,231	28,152,495	29,370,487	30,133,893	30,133,893
Department of Information Technology	37,360,416	38,248,362	38,889,948	41,091,176	41,091,176
Total Expenditures	\$123,596,109	\$127,936,255	\$139,859,989	\$143,997,512	\$143,997,512

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2023 Adopted Budget Plan. In addition, budget trend charts are provided for both expenditures (see example below) and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes.



How to Read the Budget

Pie charts are also provided to illustrate the breakdown of expenditures and positions by agency in the FY 2023 Adopted Budget Plan:

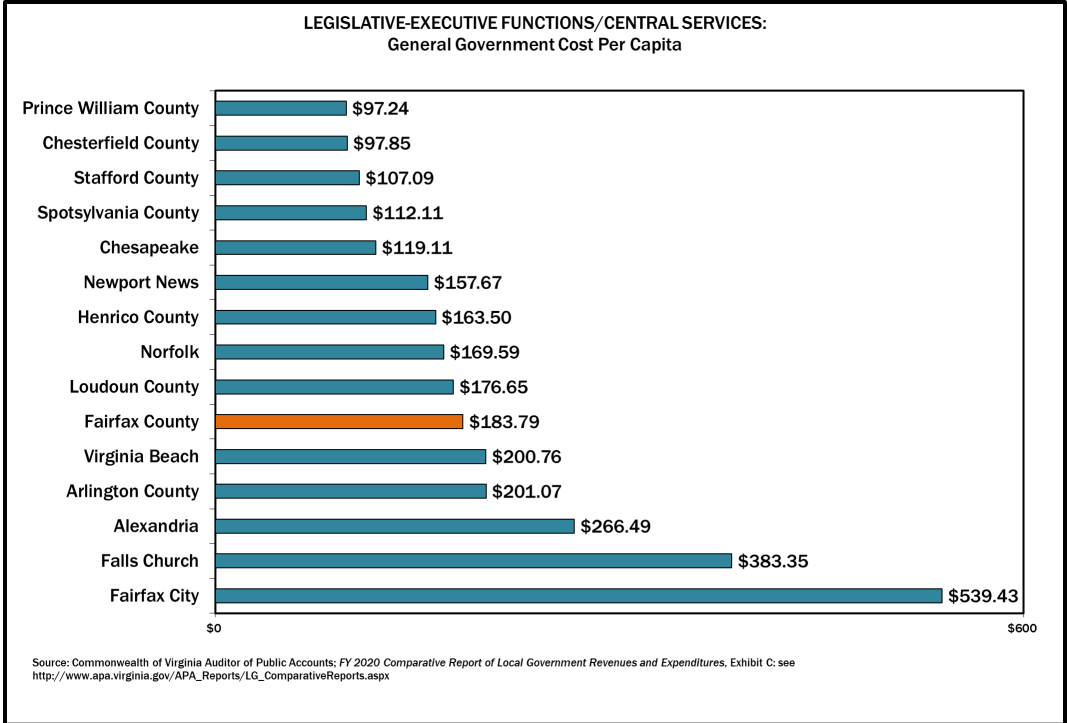


Benchmarking

In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Agencies rely on various sources of comparative data prepared by the state, professional associations, and nonprofit/research organizations.

Fairfax County also includes benchmarking data in this section of the budget from a variety of sources including:

- Auditor of Public Accounts (APA), Commonwealth of Virginia
- Commonwealth of Virginia’s Judicial System
- Community Health Status Indicators (CHSI), produced by the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention
- Virginia Department of Health and the Virginia Department of Social Services



Agency Narratives

Most agency narratives include the following components:

- Agency Mission
- Focus Section
- Pandemic Response and Impact
- Organization Chart
- Budget and Staff Resources
- FY 2023 Funding Adjustments / Changes to FY 2022 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Performance Measurement Results

Agency Mission and Focus

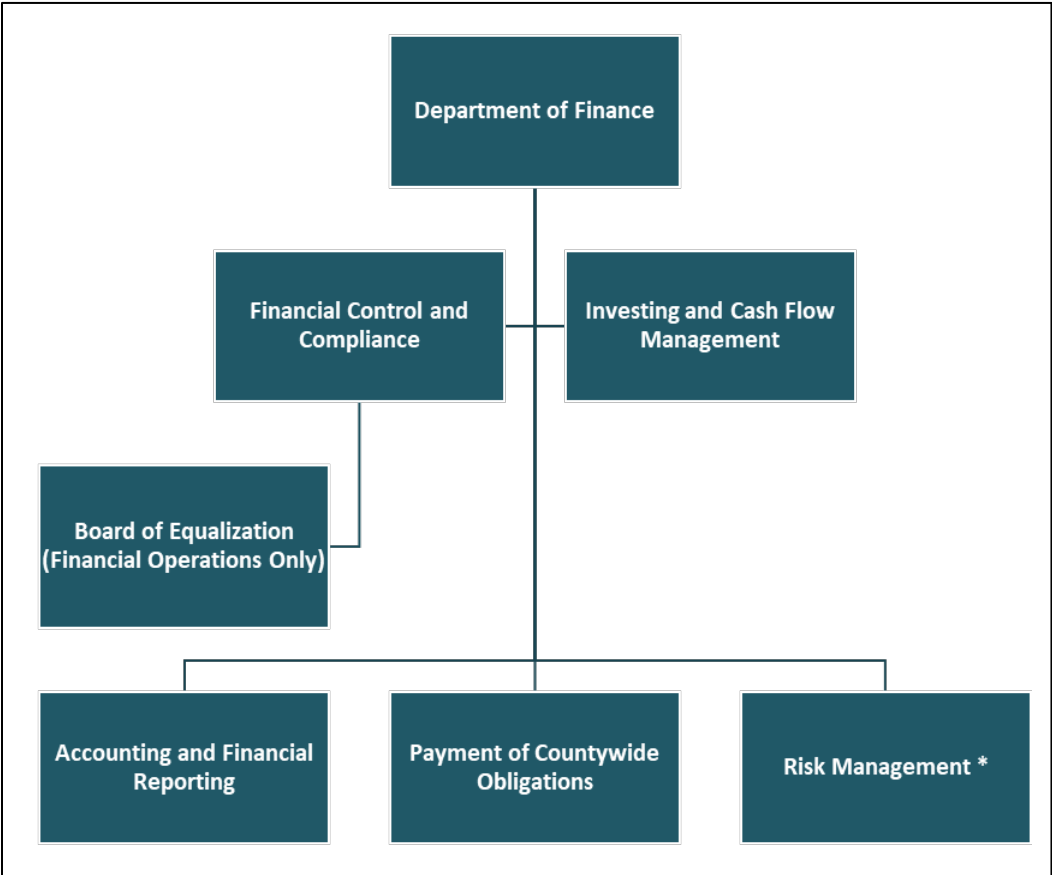
The agency mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and residents receiving services and provides a framework within which an agency operates. The agency focus section includes a description of the agency's programs and services. The agency's relationship with County boards, authorities, or commissions may be discussed here, as well as key drivers or trends that may be influencing how the agency is conducting business. The focus section is also designed to inform the reader about the strategic direction of the agency and the challenges that it is currently facing.

Pandemic Response and Impact

The COVID-19 pandemic has had a significant impact on County agencies and the communities they serve. A Pandemic Response and Impact section has been included in most agency narratives to describe the effects that the pandemic has had on the agency’s operations, including actions taken to reduce the spread of the disease, support provided to residents, businesses and nonprofit organizations that have been adversely impacted by the pandemic, and modifications to business practices so that services can continue to be provided safely.

Organization Chart

The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the Department of Finance is shown below.



Budget and Staff Resources

The Budget and Staff Resources table provides an overview of expenditures and positions in each department. Expenditures are summarized in four primary categories:

- **Personnel Services** consist of expenditure categories including regular pay, shift differential, limited-term support, and overtime pay. Personnel Services for General Fund agencies does not include Fringe Benefits. Fringe Benefits for the General Fund are included in Agency 89, Employee Benefits.
- **Operating Expenses** are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities.

How to Read the Budget

- **Capital Equipment** includes items that have a value that exceeds \$5,000 and an expected life of more than one year, such as an automobile or other heavy equipment.
- **Recovered Costs** are reimbursements from other County agencies for specific services or work performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,126,884	\$5,103,130	\$5,159,630	\$5,398,880	\$5,398,880
Operating Expenses	4,538,352	4,847,663	4,847,663	4,847,663	4,847,663
Subtotal	\$9,665,236	\$9,950,793	\$10,007,293	\$10,246,543	\$10,246,543
Less:					
Recovered Costs	(\$781,973)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,883,263	\$9,199,096	\$9,255,596	\$9,494,846	\$9,494,846
Income:					
State Shared Finance Expenses	\$356,641	\$359,951	\$359,951	\$359,951	\$359,951
State Shared Retirement - Finance	7,057	7,181	7,181	7,181	7,181
Total Income	\$363,698	\$367,132	\$367,132	\$367,132	\$367,132
NET COST TO THE COUNTY	\$8,519,565	\$8,831,964	\$8,888,464	\$9,127,714	\$9,127,714
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	61 / 61	61 / 61	61 / 61	61 / 61	61 / 61

The funding section of the table also includes income attributable to the agency and the total net cost to the County (total expenditures minus total income).

The Authorized Positions section of the Budget and Staff Resources table provides the position count of merit positions across fiscal years, including FY 2021 Actuals, the FY 2022 Adopted Budget Plan, the FY 2022 Revised Budget Plan, FY 2023 Advertised Budget Plan, and the FY 2023 Adopted Budget Plan. The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be filled only half-time (up to 1,040 hours annually).

The "FY 2023 Funding Adjustments" section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2022 Adopted Budget Plan necessary to support the FY 2023 program. These adjustments may include, for example, compensation increases, funding associated with new positions, and internal service charge adjustments.

FY 2023 Funding Adjustments

Employee Compensation	\$295,750
An increase of \$295,750 in Personnel Services includes \$204,636 for a 4.01 percent market rate adjustment (MRA) for all employees and \$91,114 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.	

**Changes to
FY 2022
Adopted
Budget Plan**

The “Changes to FY 2022 Adopted Budget Plan” section reflects all approved changes in the *FY 2022 Revised Budget Plan* since passage of the FY 2022 Adopted Budget Plan. It also includes all adjustments made as part of the *FY 2021 Carryover Review*, *FY 2022 Mid-Year Review*, *FY 2022 Third Quarter Review*, and all other approved changes made through April 30, 2022.

Carryover Adjustments	\$56,500
As part of the <i>FY 2021 Carryover Review</i> , the Board of Supervisors approved funding \$56,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021.	

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a brief description of the cost centers is included. A listing of the staff resources for each cost center is also included, showing the number of positions by job classification and annotations for additions and transfers of positions from one agency/fund to another. In addition, the full-time equivalent status is provided to easily denote a full- or part-time position as well as total position counts for the cost center in this table.

Financial Control and Compliance

The Financial Control and Compliance cost center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and policy compliance; and coordinates the development of enhanced modes of communication to inform and instruct their user community on the policies, procedures, products and services provided.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,858,135	\$3,629,266	\$3,650,266	\$3,752,557	\$3,752,557
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	23 / 23	23 / 23	23 / 23	23 / 23

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director	1	Network/Telecom Analyst I
2	Chiefs, Finance Division	1	Business Analyst I
3	Financial Reporting Managers	1	Human Resources Generalist I
1	Business Analyst IV	1	Administrative Associate
5	Accountants III	2	Administrative Assistants IV
1	Accountant II	2	Administrative Assistants III
1	Accountant I	1	Administrative Assistant II
INVESTING AND CASH FLOW MANAGEMENT - 9 Positions			
2	Deputy Directors	1	Accountant III
1	Investment Manager	2	Accountants II
2	Investment Analysts	1	Administrative Assistant IV
ACCOUNTING AND FINANCIAL REPORTING - 13 Positions			
1	Chief, Finance Division	4	Accountants III
2	Financial Reporting Managers	6	Accountants II
PAYMENT OF COUNTYWIDE OBLIGATIONS - 16 Positions			
2	Financial Reporting Managers	6	Administrative Assistants V
1	Management Analyst III	1	Administrative Assistant IV
2	Accountants II	1	Administrative Assistant III
1	Accountant I	1	Administrative Assistant II
1	Administrative Associate		

Performance Measurement Results

Fairfax County has an established Performance Measurement program, and measures have been included in the County’s budget volumes for many years with specific goals, objectives, and performance indicators. Goals are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. Objectives are outcome-based statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect the planned benefit(s) to customers, be written to allow measurement of progress and describe a quantifiable target. Indicators are the first-level data for reporting performance on those objectives.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Financial Control and Compliance						
Percent of bank accounts reconciled within 30 days	100%	100%	100%	100%	100%	100%
Investing and Cash Flow Management						
Percent of customer requests processed within the established standards	NA	NA	100%	100%	100%	100%
Percent of industry standard benchmark achieved: liquidity portfolio	NA	NA	106%	141%	105%	108%
Percent of industry standard benchmark achieved: extended maturity portfolio	NA	NA	300%	807%	176%	105%
Percent of investment transactions in compliance with policy requirements	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Accounting and Financial Reporting						
Unmodified opinion received from external auditors	NA	NA	Yes	Yes	Yes	Yes
Annual Comprehensive Financial Report awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes
Payment of Countywide Obligations						
Cost per payment (check or electronic payments)	\$0.34	\$1.10	\$1.15	\$1.15	\$1.15	\$1.15
Cost savings achieved through the use of electronic payment initiatives	NA	NA	\$94,300	\$62,550	\$67,600	\$72,800

Where applicable, each narrative includes a table of key performance measures, primarily focused on outcomes. In addition, there is also a web link (see screenshot below of a report for a cost center in the Department of Finance) to a comprehensive table featuring both the cost center performance measurement goal, objective and a complete set of “Family of Measures” for each cost center.

Department of Finance FY 2023 Adopted Budget Plan: Performance Measures

Financial Control and Compliance

Goal

To continually maintain and improve the financial management systems used across the County in accordance with sound principles of internal control, minimizing inefficiencies or redundancies and assuring the integrity of data used by the public, the governing body and County managers.

Objective

To ensure that 100 percent of bank accounts are reconciled within 30 days.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Average monthly bank transactions reconciled and resolved within established timeframe	28,736	27,652	26,608	24,581	26,302	28,143
Efficiency						
Staff hours per 100 bank transactions	0.76	0.81	0.86	0.81	0.79	0.79
Service Quality						
Percent change of items requiring additional resolution	0.01%	0.01%	0.03%	0.06%	0.03%	0.03%
Outcome						
Percent of bank accounts reconciled within 30 days	100%	100%	100%	100%	100%	100%

This “Family of Measures” presents an overall view of the performance measurement program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. The concept of a Family of Measures encompasses the following types of indicators and serves as the structure for a performance measurement model that presents a comprehensive picture of program performance as opposed to a single-focus orientation.

- **Input:** Value of resources used to produce an output (this data – funding and positions are listed in the agency summary tables).
- **Output:** Quantity or number of units produced.
- **Efficiency:** Inputs used per unit of output.
- **Service Quality:** Degree to which customers are satisfied with a program, or the accuracy or timeliness with which the product/service is provided.
- **Outcome:** Qualitative consequences associated with a program.



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Financial Schedules



FY 2023

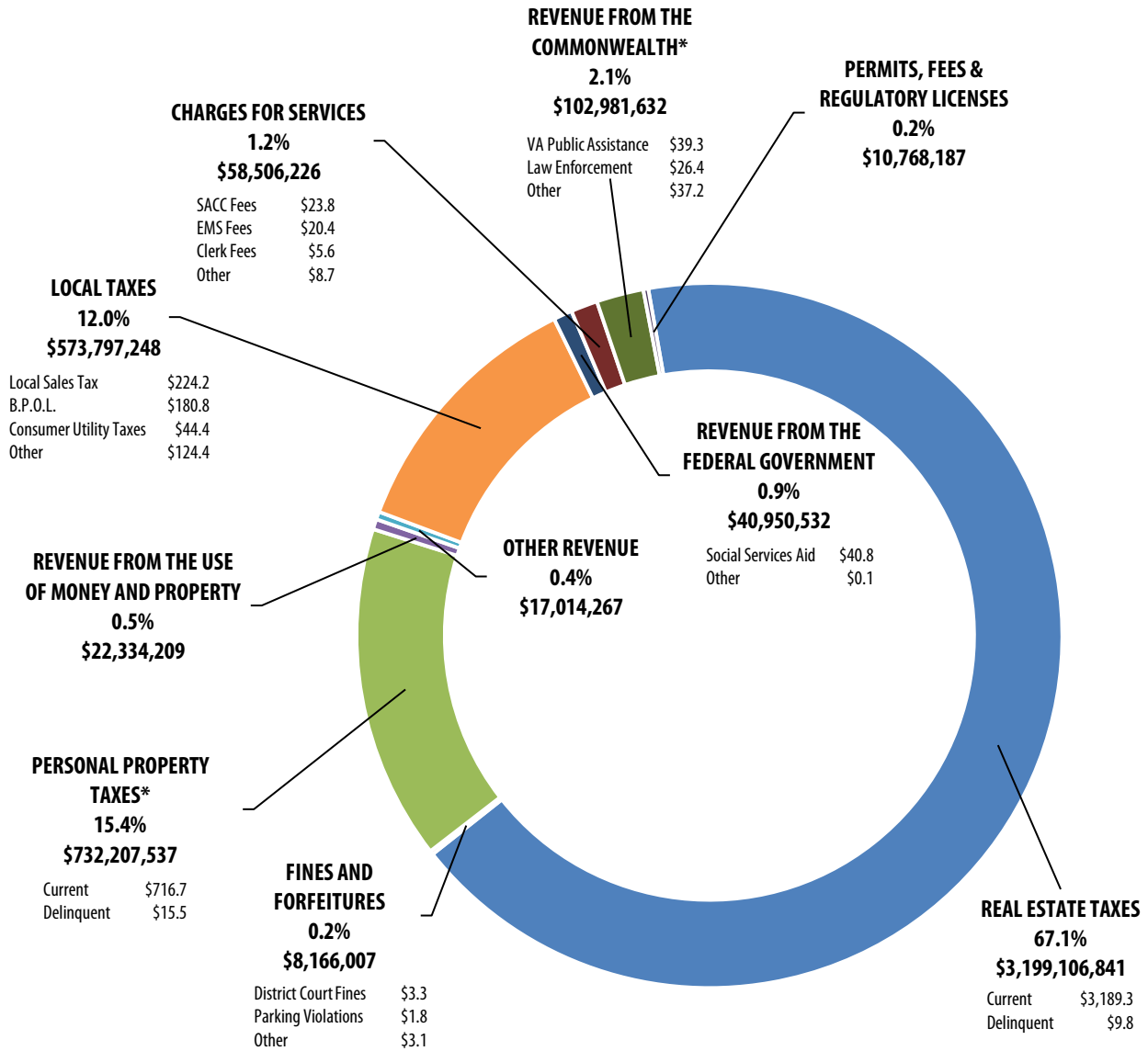
Adopted Budget Plan

FY 2023 ADOPTED BUDGET PLAN

GENERAL FUND RECEIPTS

"WHERE IT COMES FROM"

(Subcategories in millions)



FY 2023 GENERAL FUND RECEIPTS = \$4,765,832,686**

* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

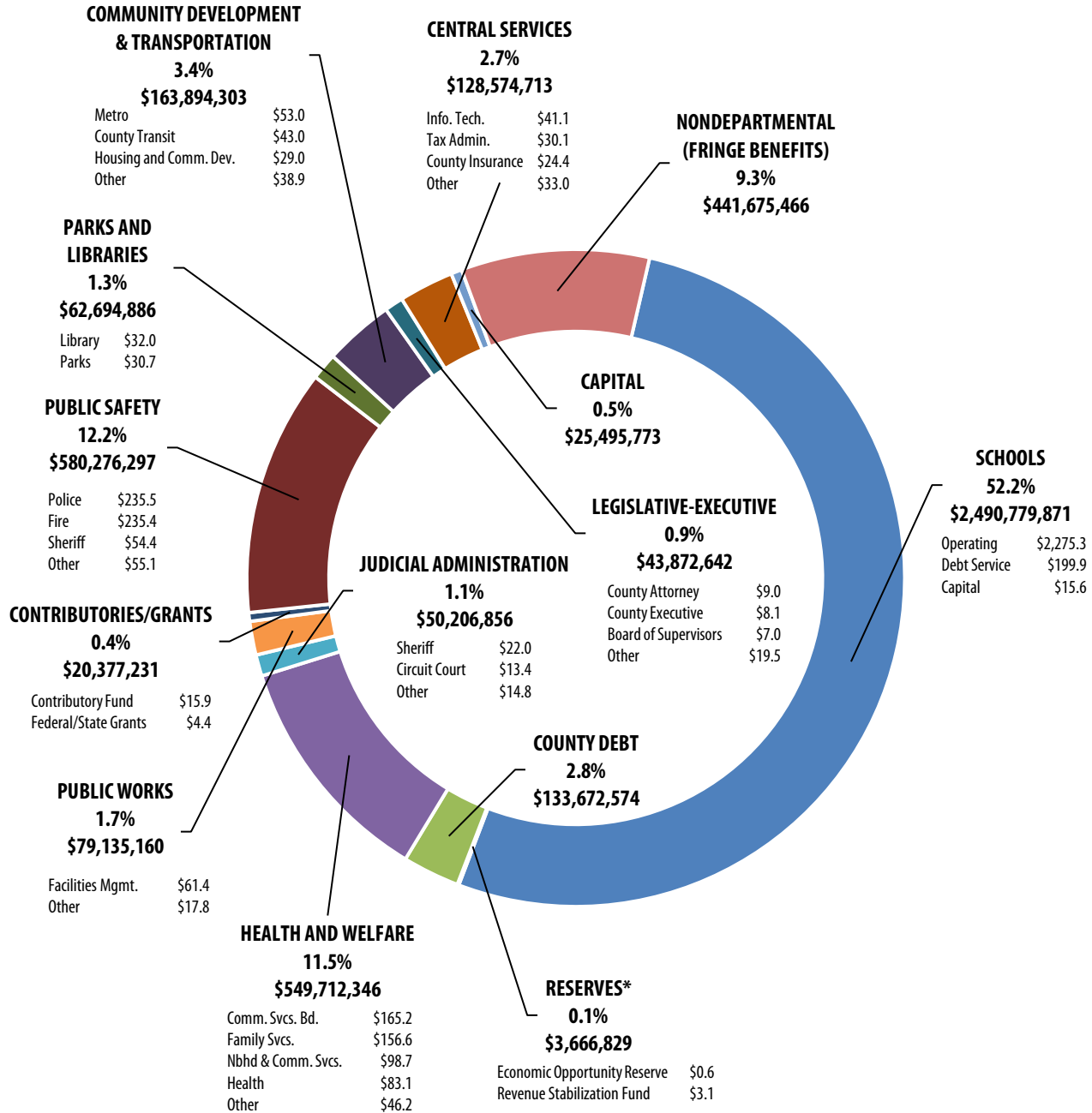
** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2023 ADOPTED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2023 GENERAL FUND DISBURSEMENTS = \$4,774,034,947

In addition to FY 2023 revenues, available balances and transfers in are also utilized to support disbursement requirements.

* Disbursements to reserves include contributions to the Revenue Stabilization Fund and the Economic Opportunity Reserve, but do not include contributions to the Managed Reserve.

FY 2023 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2021 Carryover	FY 2022 Mid-Year	FY 2022 Third Quarter	Other Actions July-June	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised	
Beginning Balance	\$450,483,673	\$182,576,859	\$299,736,663	\$8,283,873	\$0	\$0	\$490,597,395	\$190,416,585	\$190,416,585	(\$300,180,810)	(61.19%)	
Revenue ¹												
Real Property Taxes	\$3,006,833,157	\$3,047,959,917	\$0	\$0	\$3,710,880	\$0	\$3,051,670,797	\$3,296,237,535	\$3,199,106,841	\$147,436,044	4.83%	
Personal Property Taxes ²	431,079,622	442,806,499	0	8,845,824	9,053,005	0	460,705,328	522,873,346	520,893,593	60,188,265	13.06%	
General Other Local Taxes	549,104,239	525,807,944	0	20,158,392	13,659,695	0	559,626,031	559,819,267	573,797,248	14,171,217	2.53%	
Permit, Fees & Regulatory Licenses	57,076,113	52,439,181	0	(1,656,397)	0	0	50,782,784	10,768,187	10,768,187	(40,014,597)	(78.80%)	
Fines & Forfeitures	5,477,214	8,727,970	0	(1,814,283)	0	0	6,913,687	8,166,007	8,166,007	1,252,320	18.11%	
Revenue from Use of Money & Property	24,776,135	14,973,158	0	(375,622)	0	0	14,597,536	19,152,733	22,334,209	7,736,673	53.00%	
Charges for Services	33,695,016	57,104,738	415,235	(6,633,992)	0	0	50,885,981	58,506,226	58,506,226	7,620,245	14.98%	
Revenue from the Commonwealth ²	308,776,179	312,963,571	732,606	0	(2,300,000)	0	311,396,177	314,295,576	314,295,576	2,899,399	0.93%	
Revenue from the Federal Government ³	156,499,874	40,015,038	718,871	0	(200,000)	0	40,533,909	40,950,532	40,950,532	416,623	1.03%	
Recovered Costs/Other Revenue	18,312,162	15,526,944	0	(748,814)	0	0	14,778,130	17,014,267	17,014,267	2,236,137	15.13%	
Total Revenue	\$4,591,629,711	\$4,518,324,960	\$1,866,712	\$17,775,108	\$23,923,580	\$0	\$4,561,890,360	\$4,847,783,676	\$4,765,832,686	\$203,942,326	4.47%	
Transfers In												
Fund 40030 Cable Communications	\$2,411,781	\$2,704,481	\$0	\$0	\$0	\$0	\$2,704,481	\$2,527,936	\$2,527,936	(\$176,545)	(6.53%)	
Fund 40040 Fairfax-Falls Church Community Services Board	0	0	15,000,000	0	0	0	15,000,000	0	0	(15,000,000)	(100.00%)	
Fund 40080 Integrated Pest Management	141,000	141,000	0	0	0	0	141,000	151,000	151,000	10,000	7.09%	
Fund 40100 Stormwater Services	1,125,000	1,125,000	0	0	0	0	1,125,000	1,400,000	1,400,000	275,000	24.44%	
Fund 40130 Leaf Collection	54,000	54,000	0	0	0	0	54,000	54,000	54,000	0	0.00%	
Fund 40140 Refuse Collection and Recycling Operations	494,000	494,000	0	0	0	0	494,000	494,000	494,000	0	0.00%	
Fund 40150 Refuse Disposal	626,000	626,000	0	0	0	0	626,000	707,000	707,000	81,000	12.94%	
Fund 40170 I-95 Refuse Disposal	186,000	186,000	0	0	0	0	186,000	209,000	209,000	23,000	12.37%	
Fund 40200 Land Development Services	0	0	0	0	0	0	0	350,000	350,000	350,000	-	-
Fund 69010 Sewer Operation and Maintenance	2,850,000	2,850,000	0	0	0	0	2,850,000	3,000,000	3,000,000	150,000	5.26%	
Fund 80000 Park Revenue and Operating	820,000	820,000	0	0	0	0	820,000	820,000	820,000	0	0.00%	
Total Transfers In	\$8,707,781	\$9,000,481	\$15,000,000	\$0	\$0	\$0	\$24,000,481	\$9,712,936	\$9,712,936	(\$14,287,545)	(59.53%)	
Total Available	\$5,050,821,165	\$4,709,902,300	\$316,603,375	\$26,058,981	\$23,923,580	\$0	\$5,076,488,236	\$5,047,913,197	\$4,965,962,207	(\$110,526,029)	(2.18%)	
Direct Expenditures ^{1,4}												
Personnel Services	\$884,112,034	\$928,006,180	\$13,539,764	\$273,372	\$820,981	(\$18,580,239)	\$924,060,058	\$982,030,248	\$986,117,862	\$62,057,804	6.72%	
Operating Expenses	420,880,189	353,349,630	181,159,958	6,572,652	(2,698,160)	17,360,143	555,744,223	359,968,254	361,080,754	(194,663,469)	(35.03%)	
Recovered Costs	(32,584,049)	(35,235,529)	(61,777)	0	0	0	(35,297,306)	(35,473,878)	(35,473,878)	(176,572)	0.50%	
Capital Equipment	5,083,216	581,600	2,458,866	0	352,000	1,220,096	4,612,562	581,600	631,600	(3,980,962)	(86.31%)	
Fringe Benefits	377,819,714	408,314,455	2,217,137	141,343	38,019	0	410,710,954	436,081,152	437,837,616	27,126,662	6.60%	
Total Direct Expenditures	\$1,655,311,104	\$1,655,016,336	\$199,313,948	\$6,987,367	(\$1,487,160)	\$0	\$1,859,830,491	\$1,743,187,376	\$1,750,193,954	(\$109,636,537)	(5.89%)	
Transfers Out												
Fund S10000 School Operating	\$2,143,322,211	\$2,172,661,166	\$0	\$0	\$0	\$0	\$2,172,661,166	\$2,285,310,924	\$2,275,310,924	\$102,649,758	4.72%	
Fund S31000 School Construction	13,100,000	13,100,000	0	0	0	0	13,100,000	15,600,000	15,600,000	2,500,000	19.08%	
Fund 10010 Revenue Stabilization ⁵	3,955,212	0	6,862,788	1,089,808	1,150,172	0	9,102,768	3,055,692	3,055,692	(6,047,076)	(66.43%)	
Fund 10015 Economic Opportunity Reserve ⁵	14,050,131	0	478,779	217,960	230,034	0	926,773	611,137	611,137	(315,636)	(34.06%)	
Fund 10020 Community Funding Pool	12,283,724	12,283,724	0	0	0	0	12,283,724	12,897,910	12,897,910	614,186	5.00%	
Fund 10030 Contributory Fund	15,266,749	14,492,449	685,000	0	0	0	15,177,449	15,694,577	15,944,577	767,128	5.05%	
Fund 10040 Information Technology Projects	16,144,000	0	20,611,200	0	6,438,200	0	27,049,400	0	0	(27,049,400)	(100.00%)	
Fund 20000 County Debt Service	131,040,472	131,317,132	0	0	0	0	131,317,132	133,672,574	133,672,574	2,355,442	1.79%	
Fund 20001 School Debt Service	198,182,333	197,118,522	0	0	0	0	197,118,522	199,868,947	199,868,947	2,750,425	1.40%	
Fund 30000 Metro Operations and Construction	43,950,424	43,950,424	0	0	0	0	43,950,424	53,046,270	53,046,270	9,095,846	20.70%	
Fund 30010 General Construction and Contributions	23,469,189	16,579,278	33,361,951	2,750,000	300,000	0	52,991,229	22,697,006	22,697,006	(30,294,223)	(57.17%)	

FY 2023 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2021 Carryover	FY 2022 Mid-Year	FY 2022 Third Quarter	Other Actions July-June	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out (continued)											
Fund 30015 Environmental and Energy Program	9,116,615	1,298,767	18,200,000	0	0	0	19,498,767	1,298,767	1,298,767	(18,200,000)	(93.34%)
Fund 30020 Infrastructure Replacement and Upgrades	12,315,375	0	19,906,318	0	8,385,000	0	28,291,318	1,500,000	1,500,000	(26,791,318)	(94.70%)
Fund 30050 Transportation Improvements	0	0	0	5,000,000	0	0	5,000,000	0	0	(5,000,000)	(100.00%)
Fund 30060 Pedestrian Walkway Improvements	3,018,555	800,000	0	0	0	0	800,000	0	0	(800,000)	(100.00%)
Fund 30070 Public Safety Construction	0	0	0	2,500,000	0	0	2,500,000	0	0	(2,500,000)	(100.00%)
Fund 30300 Affordable Housing Development and Investment	0	0	5,000,000	5,000,000	2,000,700	0	12,000,700	0	0	(12,000,700)	(100.00%)
Fund 40000 County Transit Systems	40,633,472	40,633,472	0	0	0	0	40,633,472	42,965,059	42,965,059	2,331,587	5.74%
Fund 40040 Community Services Board	147,216,019	148,691,446	1,467,432	0	0	0	150,158,878	165,193,503	165,193,503	15,034,625	10.01%
Fund 40045 Early Childhood Birth to 5	32,611,229	32,619,636	47,921	0	0	0	32,667,557	33,236,613	33,286,113	618,556	1.89%
Fund 40090 E-911	220,145	6,400,398	223,476	0	707,919	0	7,331,793	10,618,392	10,618,392	3,286,599	44.83%
Fund 40330 Elderly Housing Programs	1,893,531	1,888,604	2,154	0	0	0	1,890,758	0	0	(1,890,758)	(100.00%)
Fund 50000 Federal/State Grants	4,432,654	4,432,654	0	0	0	0	4,432,654	4,432,654	4,432,654	0	0.00%
Fund 60000 County Insurance	24,302,085	24,308,191	10,770	1,642,000	0	0	25,960,961	24,398,493	24,398,493	(1,562,468)	(6.02%)
Fund 60010 Department of Vehicle Services	0	0	0	0	479,774	0	479,774	0	0	(479,774)	(100.00%)
Fund 60020 Document Services	3,965,515	3,941,831	23,694	0	0	0	3,965,525	4,051,350	4,051,350	85,825	2.16%
Fund 60030 Technology Infrastructure Services	58,132	0	2,059,235	0	4,798,803	0	6,858,038	0	0	(6,858,038)	(100.00%)
Fund 73030 OPEB Trust	4,490,000	5,000,000	0	0	0	0	5,000,000	2,500,000	2,500,000	(2,500,000)	(50.00%)
Fund 80000 Park Revenue and Operating	1,706,529	0	2,283,737	0	0	0	2,283,737	0	0	(2,283,737)	(100.00%)
Fund 81000 FCRHA General Operating	3,226,872	0	0	0	0	0	0	0	0	0	-
Fund 83000 Alcohol Safety Action Program	941,493	791,411	17,230	0	0	0	808,641	891,625	891,625	82,984	10.26%
Total Transfers Out	\$2,904,912,666	\$2,872,309,105	\$111,241,685	\$18,199,768	\$24,490,602	\$0	\$3,026,241,160	\$3,033,541,493	\$3,023,840,993	(\$2,400,167)	(0.08%)
Total Disbursements	\$4,560,223,770	\$4,527,325,441	\$310,555,633	\$25,187,135	\$23,003,442	\$0	\$4,886,071,651	\$4,776,728,869	\$4,774,034,947	(\$112,036,704)	(2.29%)
Total Ending Balance	\$490,597,395	\$182,576,859	\$6,047,742	\$871,846	\$920,138	\$0	\$190,416,585	\$271,184,328	\$191,927,260	\$1,510,675	0.79%
Less:											
Managed Reserve ⁵	\$182,576,859	\$182,576,859	\$6,047,742	\$871,846	\$920,138	\$0	\$190,416,585	\$191,927,260	\$191,927,260	\$1,510,675	0.79%
CARES Coronavirus Relief Fund Balance ⁶	10,818,727	0	0	0	0	0	0	0	0	0	-
ARPA Coronavirus State and Local Fiscal Recovery Fund ⁶	111,447,319	0	0	0	0	0	0	0	0	0	-
FY 2021 Audit Adjustments ¹	8,283,873	0	0	0	0	0	0	0	0	0	-
Total Available	\$177,470,617	\$0	\$0	\$0	\$0	\$0	\$0	\$79,257,068	\$0	\$0	-

¹ In order to appropriately reflect actual revenues and expenditures in the proper fiscal year, FY 2021 revenues are increased \$3,355,681.46 and FY 2021 expenditures are decreased \$4,928,192.62 to reflect audit adjustments as included in the FY 2021 Annual Comprehensive Financial Report (ACFR). As a result, the FY 2022 Revised Budget Plan Beginning Balance reflects a net increase of \$8,283,873. This balance reflects \$4,892,892 in the General Fund and \$3,390,981 in the CARES Coronavirus Relief Fund balance, and was utilized as part of the FY 2022 Mid-Year Review. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2021. Details of the audit adjustments were found in Attachment VI of the FY 2022 Mid-Year Review.

² Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

³ Fairfax County has received \$222.89 million in emergency funding through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds to respond to the COVID-19 emergency. This funding was provided in two tranches, with the first half of the funding provided in May 2021 and reflected in the FY 2021 Actuals column. The second half was received in June 2022 and will be recognized as part of the FY 2022 Carryover Review.

⁴ As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, is moved from the General Fund to a new Fund 40200, Land Development Services, to provide greater transparency in the use of fees charged by LDS. This change results in a reduction of \$42.62 million to General Fund expenditures and associated revenues as all activity related to the agency is transferred to the new fund.

⁵ The Revenue Stabilization Reserve, Economic Opportunity Reserve, and Managed Reserve are projected to be maintained at their combined target of 10 percent of total General Fund disbursements in FY 2023.

⁶ Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) are accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund.

FY 2023 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2021 Carryover	FY 2022 Mid-Year	FY 2022 Third Quarter	Other Actions July - June	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services											
01 Board of Supervisors	\$5,226,549	\$5,569,932	\$53,500	\$0	\$0	\$0	\$5,623,432	\$7,012,852	\$7,012,852	\$1,389,420	24.71%
02 Office of the County Executive	5,816,147	6,444,013	1,977,752	0	0	0	8,421,765	8,123,088	8,123,088	(298,677)	(3.55%)
03 Department of Clerk Services	1,752,481	1,832,445	75,908	0	0	0	1,908,353	1,909,024	1,909,024	671	0.04%
06 Department of Finance	8,883,263	9,199,096	56,500	0	0	0	9,255,596	9,494,846	9,494,846	239,250	2.58%
11 Department of Human Resources	8,044,365	8,758,003	769,590	0	0	0	9,527,593	10,291,653	10,291,653	764,060	8.02%
12 Department of Procurement and Material Management	7,168,511	7,629,840	1,134,477	380,200	0	0	9,144,517	8,619,696	8,619,696	(524,821)	(5.74%)
13 Office of Public Affairs	1,683,813	1,808,863	139,483	0	0	0	1,948,346	2,658,777	2,658,777	710,431	36.46%
15 Office of Elections	7,159,771	5,174,595	864,733	0	1,963,821	0	8,003,149	7,087,861	7,087,861	(915,288)	(11.44%)
17 Office of the County Attorney	7,787,013	8,311,656	1,183,637	0	0	0	9,495,293	8,985,876	8,985,876	(509,417)	(5.36%)
20 Department of Management and Budget	5,412,331	5,585,361	1,280,045	0	38,186	0	6,903,592	7,057,883	7,057,883	154,291	2.23%
37 Office of the Financial and Program Auditor	251,983	417,685	22,000	0	0	0	439,685	438,434	438,434	(1,251)	(0.28%)
41 Civil Service Commission	390,430	472,756	4,000	0	0	0	476,756	493,606	493,606	16,850	3.53%
42 Office of the Independent Police Auditor	363,805	331,153	2,000	0	0	0	333,153	347,976	347,976	14,823	4.45%
43 Office of the Police Civilian Review Panel	0	0	0	118,324	0	0	118,324	250,871	250,871	132,547	112.02%
57 Department of Tax Administration	26,295,231	28,152,495	1,037,944	180,048	0	0	29,370,487	30,133,893	30,133,893	763,406	2.60%
70 Department of Information Technology	37,360,416	38,248,362	641,586	0	0	0	38,889,948	41,091,176	41,091,176	2,201,228	5.66%
Total Legislative-Executive Functions / Central Services	\$123,596,109	\$127,936,255	\$9,243,155	\$678,572	\$2,002,007	\$0	\$139,859,989	\$143,997,512	\$143,997,512	\$4,137,523	2.96%
Judicial Administration											
80 Circuit Court and Records	\$12,221,075	\$12,786,917	\$420,029	\$0	\$0	\$0	\$13,206,946	\$13,429,813	\$13,429,813	\$222,867	1.69%
82 Office of the Commonwealth's Attorney	5,133,836	8,022,126	1,163,020	0	0	0	9,185,146	8,999,480	8,458,241	(726,905)	(7.91%)
85 General District Court	3,817,228	5,121,248	94,516	0	0	0	5,215,764	5,454,939	5,454,939	239,175	4.59%
91 Office of the Sheriff	19,954,530	20,798,710	1,410,712	0	0	493,500	22,702,922	21,788,418	21,972,238	(730,684)	(3.22%)
Total Judicial Administration	\$41,126,669	\$46,729,001	\$3,088,277	\$0	\$0	\$493,500	\$50,310,778	\$49,672,650	\$49,315,231	(\$995,547)	(1.98%)
Public Safety											
04 Department of Cable and Consumer Services	\$767,461	\$766,580	\$7,057	\$0	\$0	\$0	\$773,637	\$859,017	\$859,017	\$85,380	11.04%
31 Land Development Services ¹	13,755,122	14,868,781	444,883	0	0	0	15,313,664	0	0	(15,313,664)	(100.00%)
81 Juvenile and Domestic Relations District Court	23,999,362	25,895,668	462,833	0	0	0	26,358,501	27,593,906	27,593,906	1,235,405	4.69%
90 Police Department	212,516,529	220,828,958	5,530,903	0	0	0	226,359,861	233,698,199	235,505,691	9,145,830	4.04%
91 Office of the Sheriff	45,174,538	51,449,508	1,468,056	0	0	(493,500)	52,424,064	53,966,309	54,417,790	1,993,726	3.80%
92 Fire and Rescue Department	217,324,258	219,846,455	6,774,062	0	0	0	226,620,517	233,641,807	235,446,205	8,825,688	3.89%
93 Department of Emergency Management and Security	1,648,173	2,204,240	5,298,204	0	0	0	7,502,444	7,561,945	7,561,945	59,501	0.79%
96 Department of Animal Sheltering	2,524,182	2,770,499	90,879	0	68,000	0	2,929,378	3,190,809	3,190,809	261,431	8.92%
97 Department of Code Compliance	4,297,006	4,834,330	49,391	0	0	0	4,883,721	5,082,542	5,082,542	198,821	4.07%
Total Public Safety	\$522,006,631	\$543,465,019	\$20,126,268	\$0	\$68,000	(\$493,500)	\$563,165,787	\$565,594,534	\$569,657,905	\$6,492,118	1.15%
Public Works											
08 Facilities Management Department	\$58,170,422	\$61,452,985	\$2,255,915	\$0	\$0	\$0	\$63,708,900	\$61,364,779	\$61,364,779	(\$2,344,121)	(3.68%)
25 Business Planning and Support	722,543	1,017,779	190,776	0	0	0	1,208,555	1,262,110	1,262,110	53,555	4.43%
26 Office of Capital Facilities	13,501,009	15,648,762	508,257	300,000	0	0	16,457,019	16,508,271	16,508,271	51,252	0.31%
87 Unclassified Administrative Expenses	4,143,631	3,948,694	166,578	0	150,000	0	4,265,272	0	0	(4,265,272)	(100.00%)
Total Public Works	\$76,537,605	\$82,068,220	\$3,121,526	\$300,000	\$150,000	\$0	\$85,639,746	\$79,135,160	\$79,135,160	(\$6,504,586)	(7.60%)

FY 2023 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2021 Carryover	FY 2022 Mid-Year	FY 2022 Third Quarter	Other Actions July - June	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare											
67 Department of Family Services	\$134,411,533	\$147,732,466	\$2,979,540	\$0	(\$4,500,000)	\$0	\$146,212,006	\$156,122,577	\$156,592,827	\$10,380,821	7.10%
71 Health Department	47,868,459	72,619,720	5,092,778	0	0	0	77,712,498	83,023,790	83,089,790	5,377,292	6.92%
77 Office of Strategy Management for Health and Human Services	2,550,601	3,400,338	(3,400,338)	0	0	0	0	0	0	0	--
79 Department of Neighborhood and Community Services	68,207,310	86,396,468	7,417,771	0	0	0	93,814,239	98,511,953	98,652,203	4,837,964	5.16%
Total Health and Welfare	\$253,037,903	\$310,148,992	\$12,089,751	\$0	(\$4,500,000)	\$0	\$317,738,743	\$337,658,320	\$338,334,820	\$20,596,077	6.48%
Parks and Libraries											
51 Fairfax County Park Authority	\$26,269,049	\$27,796,201	\$524,872	\$0	\$536,282	\$0	\$28,857,355	\$30,054,776	\$30,677,847	\$1,820,492	6.31%
52 Fairfax County Public Library	28,304,597	30,588,934	943,992	0	0	0	31,532,926	32,017,039	32,017,039	484,113	1.54%
Total Parks and Libraries	\$54,573,646	\$58,385,135	\$1,468,864	\$0	\$536,282	\$0	\$60,390,281	\$62,071,815	\$62,694,886	\$2,304,605	3.82%
Community Development											
16 Economic Development Authority	\$8,865,843	\$8,882,016	\$188,000	\$0	\$0	\$0	\$9,070,016	\$9,138,153	\$9,138,153	\$68,137	0.75%
30 Department of Economic Initiatives	1,053,315	1,408,919	498,276	0	0	0	1,907,195	1,823,536	1,969,127	61,932	3.25%
31 Land Development Services ¹	14,976,089	16,398,686	714,105	0	0	0	17,112,791	0	0	(17,112,791)	(100.00%)
35 Department of Planning and Development	12,649,449	13,727,895	1,197,995	0	119,549	0	15,045,439	15,148,609	15,148,609	103,170	0.69%
38 Department of Housing and Community Development	26,374,675	25,249,134	901,514	942,297	0	0	27,092,945	28,886,542	28,985,542	1,892,597	6.99%
39 Office of Human Rights and Equity Programs	1,466,298	1,877,330	48,009	0	0	0	1,925,339	1,974,929	1,974,929	49,590	2.58%
40 Department of Transportation	8,604,045	9,087,429	1,106,440	0	98,983	0	10,292,852	10,666,614	10,666,614	373,762	3.63%
Total Community Development	\$73,989,714	\$76,631,409	\$4,654,339	\$942,297	\$218,532	\$0	\$82,446,577	\$67,638,383	\$67,882,974	(\$14,563,603)	(17.66%)
Nondepartmental											
87 Unclassified Administrative Expenses ²	\$131,809,837	\$0	\$143,256,978	\$4,925,155	\$0	\$0	\$148,182,133	\$0	\$0	(\$148,182,133)	(100.00%)
89 Employee Benefits	378,632,990	409,652,305	2,264,790	141,343	38,019	0	412,096,457	437,419,002	439,175,466	27,079,009	6.57%
Total Nondepartmental	\$510,442,827	\$409,652,305	\$145,521,768	\$5,066,498	\$38,019	\$0	\$560,278,590	\$437,419,002	\$439,175,466	(\$121,103,124)	(21.61%)
Total General Fund Direct Expenditures	\$1,655,311,104	\$1,655,016,336	\$199,313,948	\$6,987,367	(\$1,487,160)	\$0	\$1,859,830,491	\$1,743,187,376	\$1,750,193,954	(\$109,636,537)	(5.89%)

¹ As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, is moved from the General Fund to a new Fund 40200, Land Development Services, to provide greater transparency in the use of fees charged by LDS. This change results in a reduction of \$42.62 million to General Fund expenditures and associated revenues as all activity related to the agency is transferred to the new fund.

² Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) are accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund.

Legislative-Executive Functions/Central Services Program Area



FY 2023

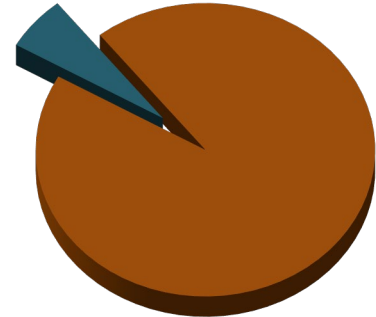
Adopted Budget Plan

Legislative-Executive/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 15 agencies responsible for a variety of functions to ensure County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million. The agencies in this program area work to provide central support services to County agencies, as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. Specific missions and responsibilities are identified in the subsequent agency narratives.

Legislative-Executive/ Central Services



County General Fund Disbursements

The County continues to seek community feedback on the budget. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (DMB) was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 37th consecutive year. DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually, and comparisons of efficiency and effectiveness are included in the annual budget document. In 2021, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the thirteenth consecutive year. Fairfax County is one of 31 jurisdictions recognized for this prestigious award and one of 56 jurisdictions recognized overall.

In FY 2021, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool benchmark. Federal Reserve officials kept short-term interest rates near zero throughout FY 2021. But despite the ongoing public health crisis, the combination of strong fiscal and monetary policies helped the U.S. economy rebound. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 43 years, the high quality of the County's Annual Comprehensive Financial Report (ACFR) has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

Legislative-Executive/Central Services Program Area Summary

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County was recognized in the top ten of the Center for Digital Government's 2021 Digital Counties Survey as a technological innovator in the category of jurisdictions with populations greater than one million. Fairfax County has been in the top 10 in sixteen of the last seventeen years of the award and in the top 3 nine times. Fairfax County also received a National Association of Counties 2021 Achievement Award, recognizing effective and innovative programs that have a positive impact on local communities (for the Educational Collaborative Online video series). The County also received a Virginia Association of Counties 2021 Achievement Award for The ECO video series, an educational tool made by ecologists designed to connect students and instructors to their local environment by allowing them to engage and interact with local bodies of water and complete interactive labs. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth.

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high-performance organization. Despite significant budget reductions in recent years, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources.

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$92,654,060	\$100,504,066	\$101,486,288	\$112,275,639	\$112,275,639
Operating Expenses	32,737,072	29,179,093	40,008,105	33,468,777	33,468,777
Capital Equipment	0	0	112,500	0	0
Subtotal	\$125,391,132	\$129,683,159	\$141,606,893	\$145,744,416	\$145,744,416
Less:					
Recovered Costs	(\$1,795,023)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$123,596,109	\$127,936,255	\$139,859,989	\$143,997,512	\$143,997,512
Income	\$5,434,047	\$6,889,924	\$5,819,775	\$6,731,119	\$6,731,119
NET COST TO THE COUNTY	\$118,162,062	\$121,046,331	\$134,040,214	\$137,266,393	\$137,266,393
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1012 / 1012	1021 / 1021	1040 / 1040	1052 / 1052	1052 / 1052
Exempt	85 / 85	85 / 85	86 / 86	86 / 86	86 / 86

Legislative-Executive/Central Services Program Area Summary

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Board of Supervisors	\$5,226,549	\$5,569,932	\$5,623,432	\$7,012,852	\$7,012,852
Office of the County Executive	5,816,147	6,444,013	8,421,765	8,123,088	8,123,088
Department of Clerk Services	1,752,481	1,832,445	1,908,353	1,909,024	1,909,024
Department of Finance	8,883,263	9,199,096	9,255,596	9,494,846	9,494,846
Department of Human Resources	8,044,365	8,758,003	9,527,593	10,291,653	10,291,653
Department of Procurement and Material Management	7,168,511	7,629,840	9,144,517	8,619,696	8,619,696
Office of Public Affairs	1,683,813	1,808,863	1,948,346	2,658,777	2,658,777
Office of Elections	7,159,771	5,174,595	8,003,149	7,087,861	7,087,861
Office of the County Attorney	7,787,013	8,311,656	9,495,293	8,985,876	8,985,876
Department of Management and Budget	5,412,331	5,585,361	6,903,592	7,057,883	7,057,883
Office of the Financial and Program Auditor	251,983	417,685	439,685	438,434	438,434
Civil Service Commission	390,430	472,756	476,756	493,606	493,606
Office of the Independent Police Auditor	363,805	331,153	333,153	347,976	347,976
Office of the Police Civilian Review Panel	0	0	118,324	250,871	250,871
Department of Tax Administration	26,295,231	28,152,495	29,370,487	30,133,893	30,133,893
Department of Information Technology	37,360,416	38,248,362	38,889,948	41,091,176	41,091,176
Total Expenditures	\$123,596,109	\$127,936,255	\$139,859,989	\$143,997,512	\$143,997,512

Budget Trends

For FY 2023, the funding level of \$143,997,512 for the Legislative-Executive/Central Services program area is 8.2 percent of the total General Fund Direct Expenditures of \$1,750,193,954. The Legislative-Executive/Central Services program area increased by \$16,061,257, or 12.6 percent, over the FY 2022 Adopted Budget Plan funding level. This increase is primarily attributable to a 4.01 percent market rate adjustment (MRA) for all employees effective July 2022; funding to support the One Fairfax initiatives in Agency 02, Office of the County Executive, and Agency 11, Department of Human Resources; funding to support new positions for warehouse space and energy/sustainable practices in Agency 12, Department of Procurement and Material Management; funding to support positions needed to expand language access in Agency 13, Office of Public Affairs; funding for election software and equipment in Agency 15, Office of Elections; and funding to replace PCs as needed in Agency 70, Department of Information Technology.

The Legislative-Executive/Central Services program area includes 1,138 positions, which reflects an increase of 12/12.0 FTE positions from the *FY 2022 Revised Budget Plan* level. This includes 1/1.0 FTE position in Agency 02, Office of the County Executive; 1/1.0 FTE position in Agency 11, Department of Human Resources; 7/7.0 FTE positions in Agency 12, Office Department of Procurement and Material Management; and 3/3.0 FTE positions in Agency 13, Office of Public Affairs.

Legislative-Executive/Central Services Program Area Summary

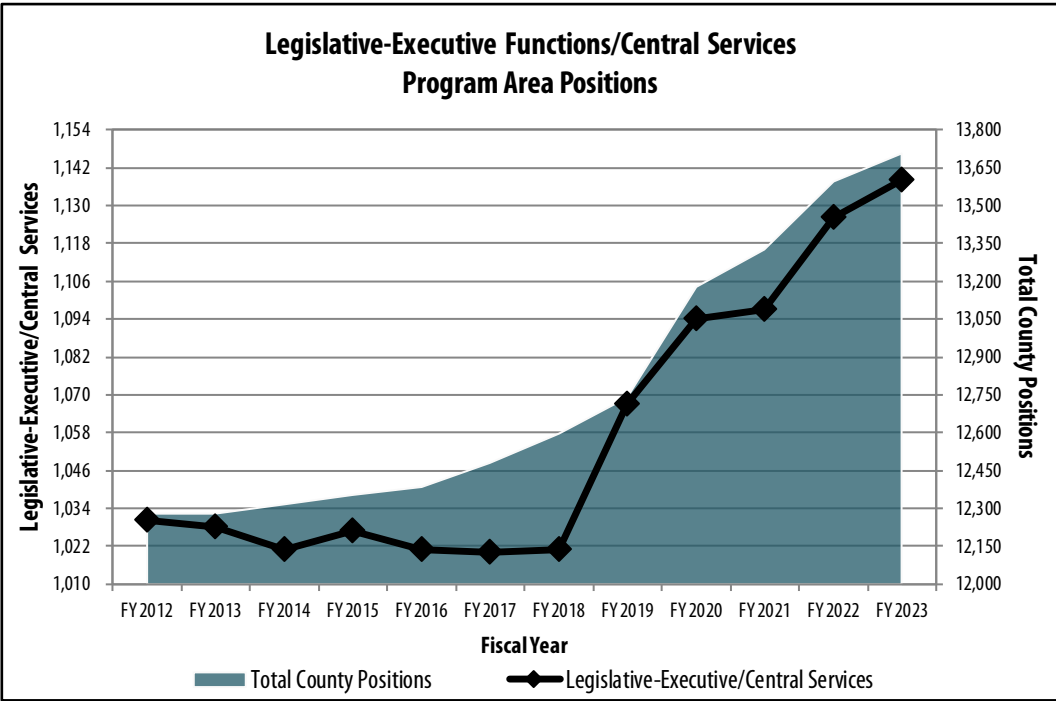
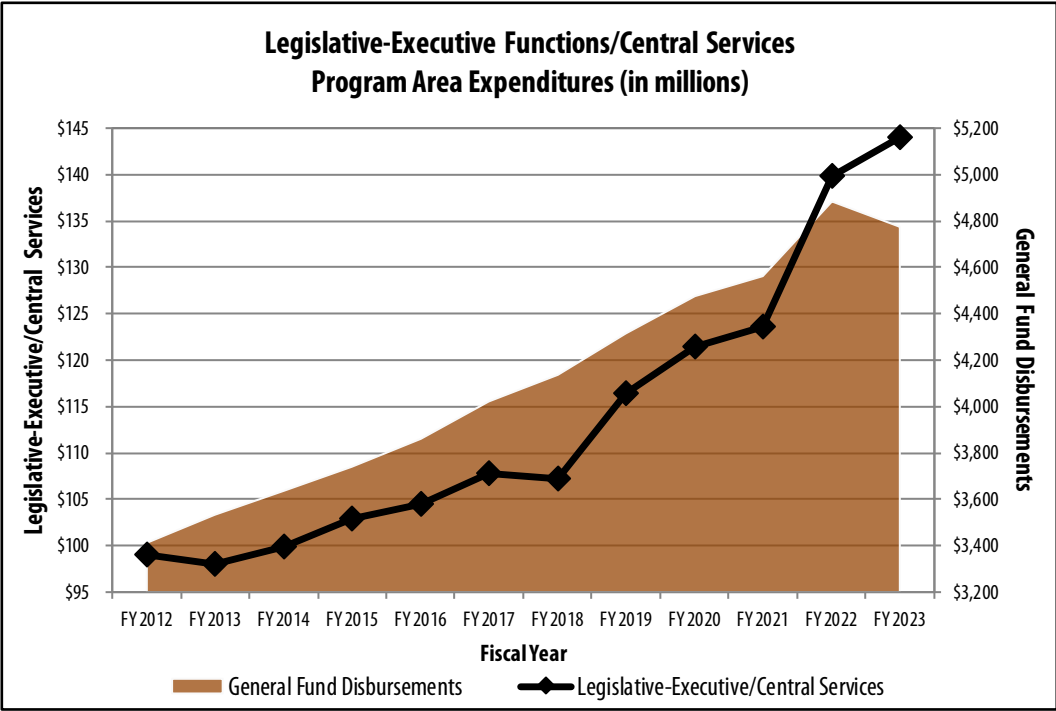
One Fairfax Impact

The agencies included in the Legislative-Executive/Central Services Program Area focuses efforts on reducing social and racial disparities by providing equitable and inclusive access to the public participation process, providing fair and neutral management of resources, ensuring fairness and equity in all human resources related policies and procedures, and providing support and recommendations to help County departments reach their equity goals.

The FY 2023 Adopted Budget Plan includes new funding in the amount of \$878,988 and 5/5.0 FTE new positions in the Legislative-Executive/Central Services Program Area to advance equity. This includes \$151,543 and 1/1.0 FTE new position in the Office of the County Executive to serve as the Training Coordinator for the One Fairfax Team. The position will create and schedule training courses and curricula and coordinate with the 50+ County staff who serve as equity trainers (Equity Ambassadors), agency Equity Leads, and external vendors to deliver equity training to County staff at all levels and to other audiences as needed. Funding in the amount of \$110,762 and 1/1.0 FTE new position to serve as an equity lead in the Department of Human Resources is included to support the implementation of One Fairfax initiatives, including equitable countywide hiring and retention efforts. In addition, \$616,683 and 3/3.0 FTE new positions in the Office of Public Affairs is included to support a countywide Language Access expansion initiative which will accommodate language needs and serve residents in the diverse community. It should be noted that an increase of \$256,294 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total of \$1,135,282.

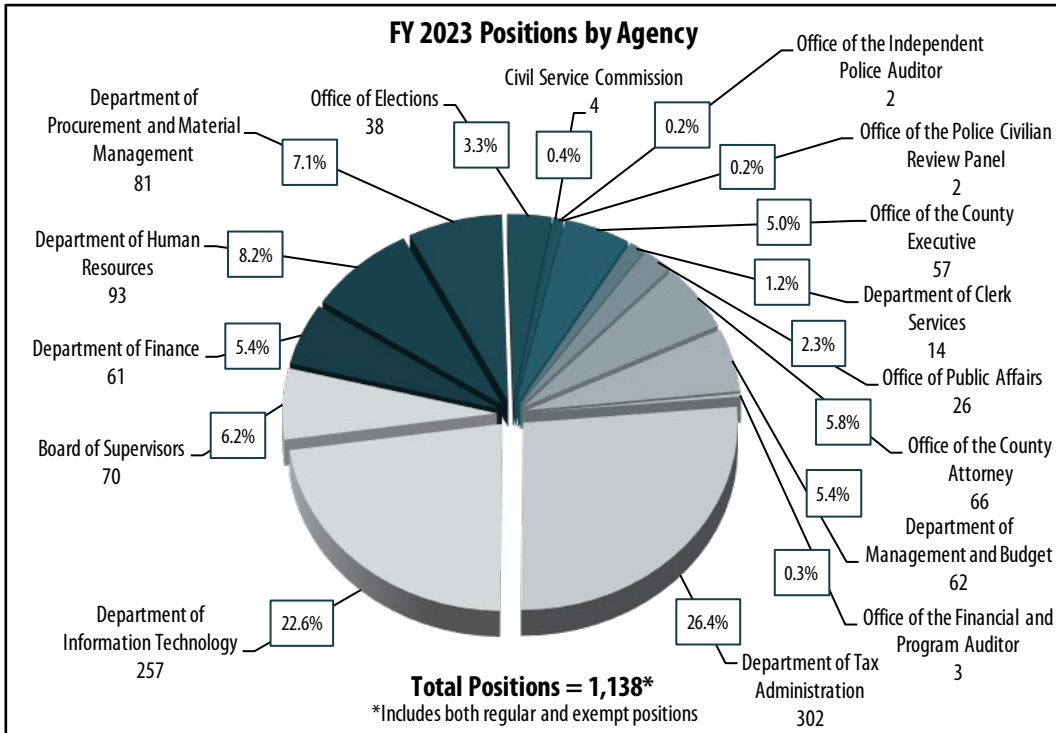
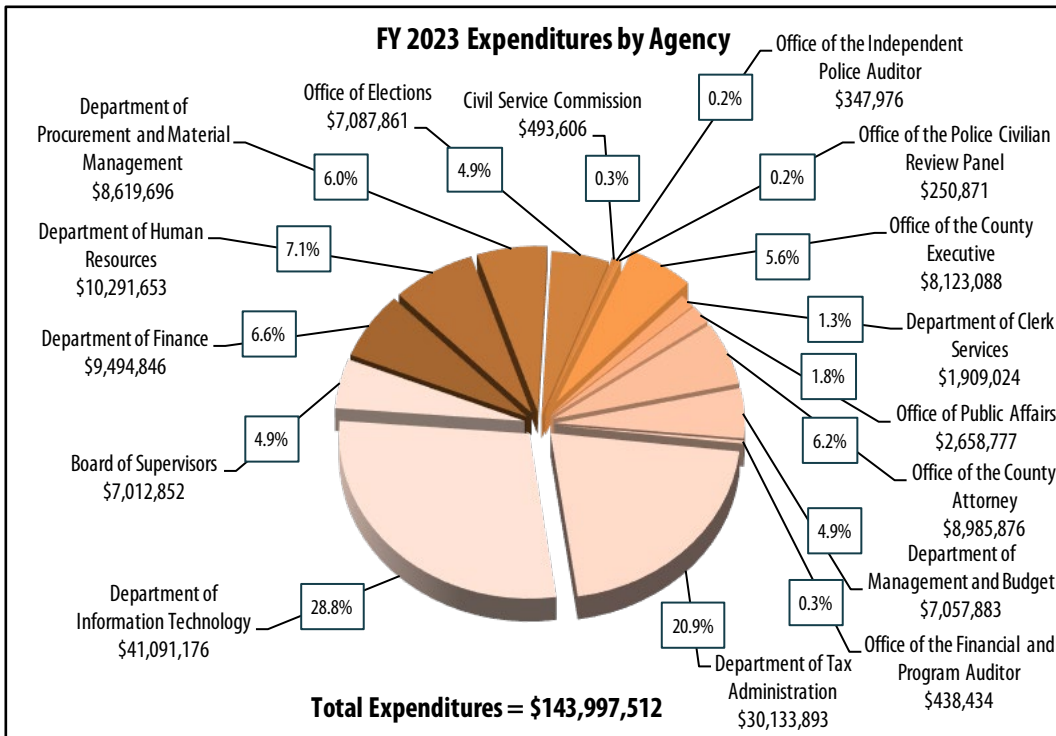
Legislative-Executive/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive/Central Services Program Area Summary

Expenditures and Positions by Agency

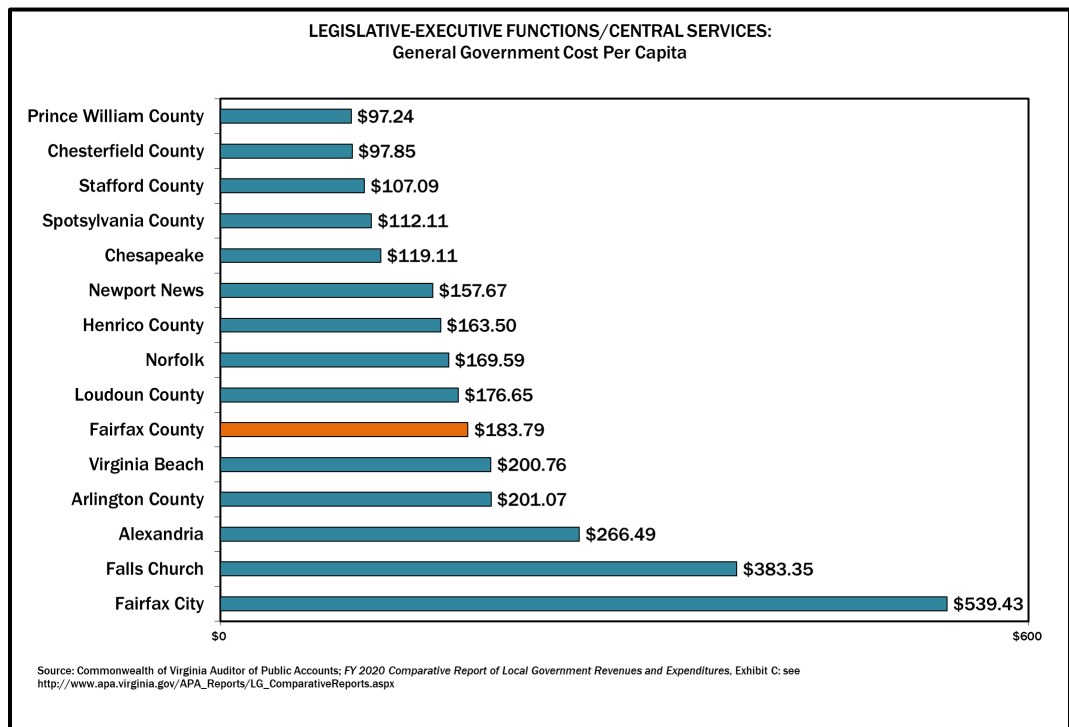


Legislative-Executive/Central Services Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2020 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



Board of Supervisors

Mission To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the laws of the Commonwealth of Virginia, and to document those actions accordingly.

Focus The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia, and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts, while the Chairman is elected at-large.

The Board of Supervisors establishes County government policies, passes resolutions and ordinances (within the limits of its authority established by the Virginia General Assembly), approves the budget, sets local tax rates, approves land use plans, and makes appointments to various positions.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,967,074	\$5,336,882	\$5,390,382	\$6,529,802	\$6,529,802
Operating Expenses	259,475	233,050	233,050	483,050	483,050
Total Expenditures	\$5,226,549	\$5,569,932	\$5,623,432	\$7,012,852	\$7,012,852
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

Summary by District

SUMMARY BY DISTRICT					
Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Expenditures					
Chairman's Office	\$576,849	\$610,410	\$616,410	\$846,808	\$846,808
Braddock District	515,372	551,058	557,058	685,116	685,116
Hunter Mill District	517,756	551,058	557,058	685,116	685,116
Dranesville District	476,894	551,058	556,058	685,116	685,116
Lee District	523,026	551,058	558,558	685,116	685,116
Mason District	445,102	551,058	556,058	685,116	685,116
Mt. Vernon District	550,782	551,058	555,058	685,116	685,116
Providence District	540,501	551,058	557,058	685,116	685,116
Springfield District	550,178	551,058	555,058	685,116	685,116
Sully District	530,089	551,058	555,058	685,116	685,116
Total Expenditures	\$5,226,549	\$5,569,932	\$5,623,432	\$7,012,852	\$7,012,852

**FY 2023
Funding
Adjustments**

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$342,920**

An increase of \$342,920 in Personnel Services is included \$214,010 for a 4.01 percent market rate adjustment (MRA) for all employees and \$128,910 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Additional Support for the Board **\$1,100,000**

An increase of \$1,100,000 is included for additional support for Personnel Services and Operating Expenses. This includes \$200,000 for the Chairman's Office and \$100,000 for each of the nine district offices.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$53,500**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$53,500, including \$53,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021.

Office of the County Executive

Mission

To provide leadership, strategic direction, and administrative oversight to all aspects of government operations; to make recommendations on operations and policies to the Board of Supervisors; and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies, and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: the shared vision of Fairfax County as a safe, caring, attractive, well-connected, and involved community.

Focus

The Office of the County Executive is composed of five cost centers: Administration of County Policy, Internal Audit (IA), Office of Environmental and Energy Coordination (OEEC), One Fairfax and Government Relations.

The primary purpose of the department is to provide leadership, strategic direction, and administrative oversight to the Fairfax County Government. Through its leadership role, the office will continue to:

- Foster collaborative approaches and partnerships with the private, nonprofit, and corporate sectors that address pressing community needs, and promote regional solutions to issues through participation on appropriate decision-making bodies.
- Ensure the sound management and stewardship of all financial resources.
- Focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees.
- Focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches including providing more of its publications on the County's website as well as employing appropriate technologies to reach the diverse audiences represented.
- Promote the value of diversity in the workforce and in the community by encouraging full participation and collaboration of all employees from diverse cultural and language backgrounds, as well as varied skill sets.
- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-County initiatives include: The Economic Success Strategic Plan; Fairfax First; Diversion First; Successful Children and Youth Policy Team; Opioid Task Force; Health Integration; Homelessness Prevention; Information Technology and Cybersecurity Planning, Strategy and Oversight; Energy Strategy, Programs and Planning; Emergency Management and Continuity of Operations Planning; Employee Health Promotion and Wellness; and Visual and Performing Arts.

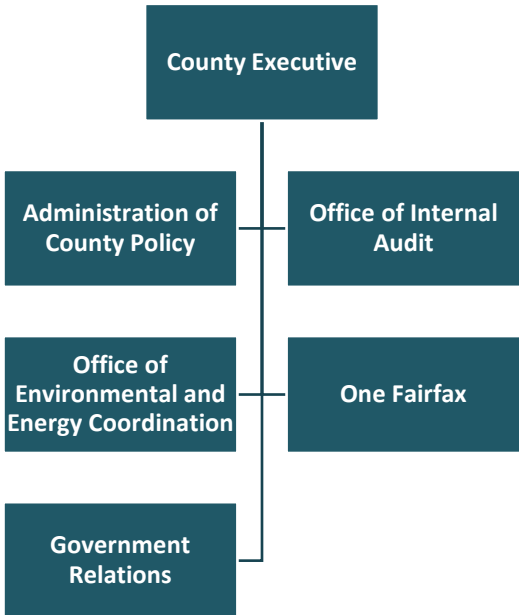
IA assists senior management in efficiently and effectively implementing programs in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively to identify risks, evaluate controls, and make recommendations that will strengthen County operations. The office places a high level of importance on understanding business processes, communicating regularly throughout the audit process and proactively working with agencies to address audit findings. IA continues to place emphasis on educating County employees about fraud, as well as risk management, internal controls, and ethics.

The Office of Environmental and Energy Coordination (OEEC) works with County businesses, residents, and County departments to promote and enable energy efficiency, conservation, and the use of renewable energy. Through these initiatives, OEEC aims to achieve sustainable reductions in the County’s geographical emissions, helping to provide for a sustainable future for Fairfax County.

One Fairfax consolidates the County initiative into one area to provide leadership and strategic direction on issues that have operational and countywide implications related to equity. The Board of Supervisors, in a joint effort with the Fairfax County School Board, adopted a social and racial equity policy called One Fairfax, to consider equity in decision-making and in the development and delivery of future policies, programs, and services. This office provides a framework for the County to look at barriers that may be creating gaps in opportunities.

Government Relations oversees all state and federal legislative activity for the County, including development of the Board’s annual legislative program of state and federal budgetary initiatives; positions and principles; management of the countywide review and analysis of proposed legislation; coordination and management of legislative advocacy on behalf of the County; and, at the direction of the Board, development of legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,157,660	\$5,680,415	\$6,741,061	\$7,241,222	\$7,241,222
Operating Expenses	658,487	763,598	1,680,704	881,866	881,866
Total Expenditures	\$5,816,147	\$6,444,013	\$8,421,765	\$8,123,088	\$8,123,088
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	47 / 47	48 / 48	48 / 48
Exempt	8 / 8	8 / 8	9 / 9	9 / 9	9 / 9

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$337,223
 An increase of \$337,223 in Personnel Services includes \$254,808 for a 4.01 percent market rate adjustment (MRA) for all employees and \$82,415 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

One Fairfax \$151,543
 An increase of \$151,543 and 1/1.0 FTE new position is included to support training efforts associated with the One Fairfax initiative. This includes \$92,543 in Personnel Services and \$59,000 in Operating Expenses to support the new position and training of County staff.

Audit Software Licenses \$30,000
 An increase of \$30,000 in Operating Expense is included for annual licensing fees for auditing software used by the Office of Internal Audit (OIA). This increase is consistent with action approved by the Board of Supervisors as part of *FY 2021 Carryover Review*.

Department of Vehicle Services Charges \$342
 An increase of \$342 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Office of Strategy Management for Health and Human Services Realignment \$702,844
 An increase of \$702,844 is associated with the realignment of funding and 6/6.0 FTE positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of the *FY 2021 Carryover Review*. This funding includes \$673,918 in Personnel Services and \$28,926 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Office of Environmental and Energy Coordination \$297,123
 Consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$297,123 is included in the Office of Environmental and Energy Coordination to support 2/2.0 FTE positions that are necessary to begin work on implementing the Zero Waste plan and Community-wide Energy and Climate Action Plan (CECAP).

**Changes to
FY 2022
Adopted
Budget Plan**

Position Adjustments **\$160,000**
Consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$160,000 is included for 1/1.0 FTE Labor Relations Coordinator position to support continuing collective bargaining actions. In addition, 1/1.0 FTE position was moved to Agency 93, Department of Emergency Management and Security, as part of a county-wide restructuring of security personnel.

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$868,180**
As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$868,180, including \$45,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$823,180 is due to encumbered carryover mainly associated with the Climate Adaptation and Resilience Plan and One Fairfax initiatives.

Office of Strategy Management for Health and Human Services Realignment **\$702,844**
An increase of \$702,844 is associated with the realignment of funding and 6/6.0 FTE positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of *FY 2021 Carryover Review*. This funding includes \$673,918 in Personnel Services to support the transfer of 6/6.0 FTE positions and \$28,926 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Office of Environmental and Energy Coordination **\$246,728**
As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$246,728 and 2/2.0 FTE new positions in the Office of Environmental and Energy Coordination to begin implementing the Zero Waste plan and Community-wide Energy and Climate Action Plan (CECAP).

Collective Bargaining **\$160,000**
As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$160,000 and 1/1.0 FTE new position for a Labor Relations Coordinator to support continuing collective bargaining actions.

Redirection of Positions **\$0**
As part of a county-wide restructuring of security personnel, 1/1.0 FTE position was redeployed to Agency 93, Department of Emergency Management and Security.

Cost Centers

The five cost centers in the Office of the County Executive are Administration of County Policy, Internal Audit (IA), the Office of Environmental and Energy Coordination (OEEC), One Fairfax, and Government Relations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Administration of County Policy

The Administration of County Policy assesses emerging trends and issues, identifies strategies to respond to these challenges, takes the lead role in coordinating resources to respond to countywide emergency/disaster situations, provides ongoing support, and facilitates succession planning to ensure that County operations function effectively as various personnel leave County employment. The office works with the Department of Emergency Management and Security (DEMS), the Health Department, and governmental and community leadership in response to an emergency or disaster. The office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of the community; and seeks to ensure all agencies and employees participate in the work of leadership.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,083,146	\$2,395,752	\$3,273,900	\$3,393,664	\$3,393,664
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	9 / 9	9 / 9	9 / 9
Exempt	7 / 7	7 / 7	8 / 8	8 / 8	8 / 8

Office of Internal Audit

The Office of Internal Audit assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,555,735	\$1,645,187	\$1,659,399	\$1,762,624	\$1,762,624
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

Office of Environmental and Energy Coordination

The Office of Environmental and Energy Coordination leads the County’s cross-organizational development and implementation of effective environmental and energy policies, goals, programs, and projects. OEEC engages County departments, authorities, businesses, and residents to advance environmental and energy priorities and address community needs. OEEC’s collaborative approach promotes good governance, spurs innovation, and facilitates constructive partnerships for a sustainable future for Fairfax County.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,025,898	\$1,362,138	\$2,259,340	\$1,729,251	\$1,729,251
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	16 / 16	16 / 16	16 / 16

One Fairfax

One Fairfax leads the cross-organizational development and implementation of the County’s social and racial equity policy which commits the County and Schools to intentionally consider equity when making policies or delivering programs and services.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$590,111	\$583,965	\$746,228	\$760,361	\$760,361
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	4 / 4	5 / 5	5 / 5
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

Government Relations

Government Relations oversees all state and federal legislative activity for the County, including development of the Board’s annual legislative program of state and federal budgetary initiatives, positions, and principles; management of the countywide review and analysis of proposed legislation; coordination and management of legislative advocacy on behalf of the County; and, at the direction of the Board, development of legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$561,257	\$456,971	\$482,898	\$477,188	\$477,188
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

ADMINISTRATION OF COUNTY POLICY – 17 Positions			
1	County Executive, E	1	Management Analyst IV
5	Deputy County Executives, E	1	Management Analyst II
2	Senior Countywide Initiatives Managers, E	2	Administrative Assistants V
1	Labor Relations Administrator	2	Administrative Associates
2	Countywide Initiatives Analysts		
OFFICE OF INTERNAL AUDIT – 15 Positions			
1	Director, Internal Audit	3	Auditors III
1	Deputy Director, Internal Audit	3	Auditors II
1	Auditor Manager	1	Management Analyst IV
4	Auditors IV	1	Administrative Assistant V
OFFICE OF ENVIRONMENTAL AND ENERGY COORDINATION – 16 Positions			
1	Director, Environmental and Energy Coord.	1	Planner V
1	Dep. Dir., Environmental and Energy Coord.	2	Planners IV
2	Management Analysts IV	1	Planner III
4	Management Analysts III	1	Communications Specialist III
2	Management Analysts II	1	Administrative Assistant V
ONE FAIRFAX – 6 Positions			
1	Chief Equity Officer, E	2	Management Analysts III
2	Management Analysts IV	1	Training Coordinator [+1]
GOVERNMENT RELATIONS – 3 Positions			
1	Legislative Director	1	Management Analyst II
1	Legislative Deputy Director		
+	Denotes New Position(s)		
E	Denotes Exempt Position(s)		

Performance Measurement Results

Administration of County Policy

The Administration of County Policy Cost Center oversees and, through the County Executive and Deputy County Executives, manages the County’s workforce and countywide Performance Targets. The office continues to coordinate County staff and work toward being more effective and timelier in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders.

Internal Audit

In FY 2021, Internal Audit did not meet the goal for audits conducted, business process audit coverage, recommendations, and audits per auditor. This was due to the increased number of the larger countywide audits that covered from 5 to 40 agencies that had to be performed to address new risks introduced by the COVID pandemic. Previous audits have generally had much smaller scopes. Additionally, the agency performed 10 investigations in FY 2021. There was a significant increase in volume agency requests for Architect and Engineering Overhead Rate Reviews that staff performed for County construction projects that diverted staff from their regularly scheduled audit work.

OIA continued to meet the goal for Service Quality measures to deliver timely completion of audits; increase efficiency/effectiveness of County operations; and strengthen management controls. Customer satisfaction remained high, and feedback received from auditee surveys indicated that audits added value to departmental operations and were performed objectively with a high degree of professionalism.

OIA performed work in 54 percent of all agencies/departments exceeding the goal of 40 percent. Additionally, 100 percent of audit recommendations were accepted for implementation by auditees. Staff verified the implementation of 133 recommendations on completed audits. Many of the findings were not included in the current year figure as they were open from previous years. It should be noted that these figures reflect staff ability to confirm that recommendations have been implemented, not total recommendations implemented by management.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration of County Policy¹						
Percent of performance targets achieved by County agencies	61%	62%	65%	65%	65%	65%
Office of Internal Audit						
Percent agencies audited	47%	60%	40%	54%	40%	40%
Percent of recommendations implemented through audit follow ups	34%	30%	60%	33%	60%	60%

¹Additional metrics will be developed in coordination with the County's strategic plan during the coming year.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Clerk Services

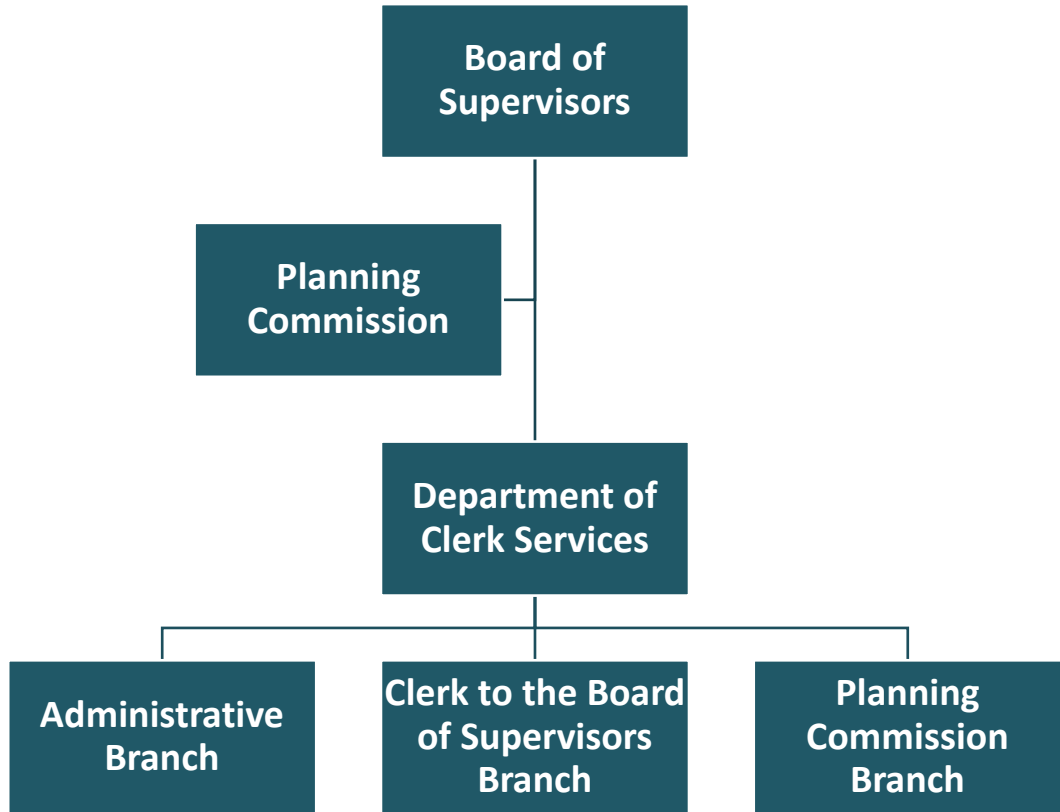
Mission The mission of the Department of Clerk Services is to provide administrative support to the Board of Supervisors and the Planning Commission, ensuring legal requirements are met and documenting actions in a manner that is accessible to the public.

Focus The Department of Clerk Services provides staff support to the Board of Supervisors and the Planning Commission. Responsibilities involving support to the Board of Supervisors include advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records; managing the system for appointments to Boards, Authorities and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include maintaining guardianship of the Fairfax County Code; making notification of Board actions regarding land use issues; and providing research assistance.

Responsibilities involving support to the Planning Commission include: ensuring that public input is obtained on County plans, amendments and land use applications by conducting weekly public meetings and forwarding the resulting recommendations to the Board of Supervisors in a timely manner; performing notifications and verifications for abutting and adjacent property owners in all land use cases heard before either the Board of Supervisors or the Planning Commission; and conducting public outreach through the monthly Channel 16 Planning Commission Roundtable program, quarterly newsletter, and annual Report of Activities.

Staff has worked with the Board of Supervisors and the Planning Commission to leverage technology and expand ways the public can engage in and learn about various County processes. Regular meetings are broadcast and streamed, and meeting agendas and materials are available online. Additionally, to reduce printing costs and practice environmental stewardship, the Board of Supervisors and the Planning Commission have transitioned from paper documents to a tablet environment with digital documents using wireless technology.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,404,274	\$1,469,556	\$1,484,556	\$1,546,135	\$1,546,135
Operating Expenses	348,207	362,889	423,797	362,889	362,889
Total Expenditures	\$1,752,481	\$1,832,445	\$1,908,353	\$1,909,024	\$1,909,024
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14

FY 2023 Funding Adjustments

The following funding adjustments from the *FY 2022 Adopted Budget Plan* are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$76,579**
 An increase of \$76,579 in Personnel Services is included, \$58,929 for a 4.01 percent market rate adjustment (MRA) for all employees and \$17,650 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$75,908**
 As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$75,908, including \$15,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$60,908 was included as encumbered carryover primarily to support communication and media related services.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

DEPARTMENT OF CLERK SERVICES – 14 Positions			
1	Director	2	Management Analysts I
1	Management Analyst IV	1	Planning Technician II
2	Management Analysts III	1	Administrative Assistant V
2	Management Analysts II	4	Administrative Assistants IV

**Performance
Measurement
Results**

The agency is currently in the process of developing metrics that align with the County’s Strategic Plan that will be included in the FY 2024 Advertised Budget Plan.

Department of Finance

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

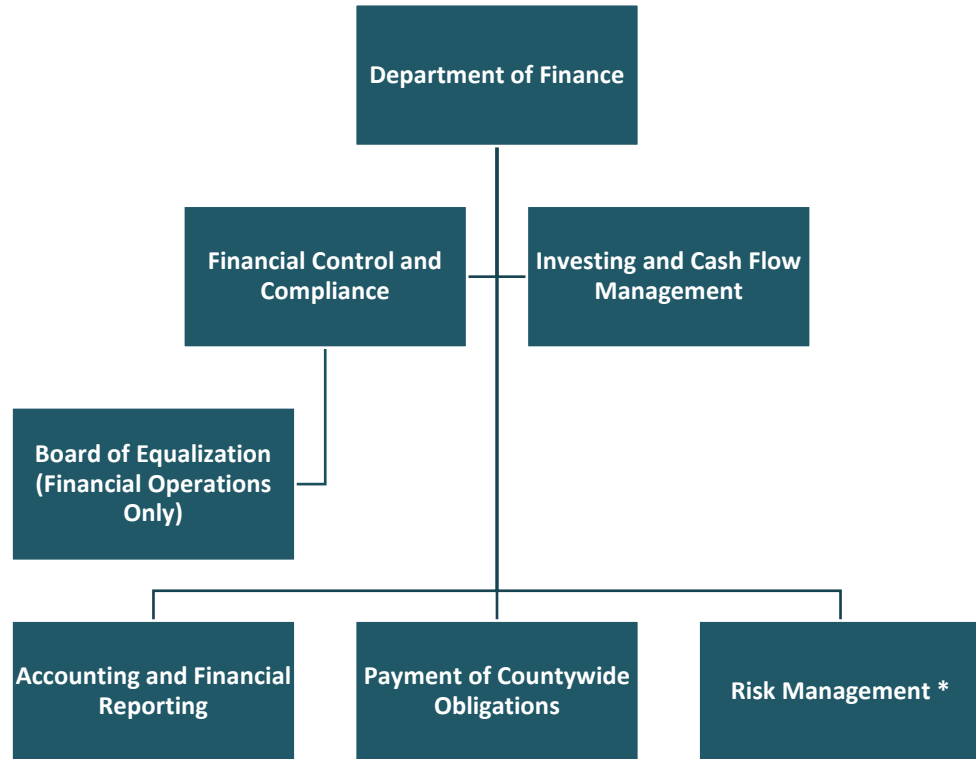
Focus The Department of Finance serves the residents of Fairfax County, its vendors and partners, and agencies throughout the County. The department's five business areas are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, Payment of Countywide Obligations, and Risk Management, all of which work together to meet the department's core business functions. These functions include ensuring accurate processing of financial transactions; investing County cash resources prudently and effectively; identifying and mitigating risk of loss of County financial resources; paying countywide obligations; and ensuring timely reporting of financial data to the governing body, rating agencies, and the public.

In providing optimal service to its customers, the department remains cognizant of the following:

- Partnering with other County departments to make the most efficient use of resources is essential to achieving related objectives.
- The department's operating units must support and complement each other to achieve corporate missions. Business processes must be continuously examined and refined to achieve maximum efficiency.
- Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible, responsive organization.
- Customers expect and deserve high quality service and access to the most advanced technology available.

In FY 2023, the department will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology, especially in the areas of electronic commerce and web-based applications with trading partners and external service providers. The department will complete the implementation of lease accounting software and train countywide financial staff regarding automated system use and the requirements of new governmental accounting pronouncements related to leases. The objectives of ever-improving services to customers, and positive returns on investments, will be pursued vigorously in all business areas. The Department of Finance, responsible for countywide financial policy management oversight, will direct training and outreach efforts to review industry changes for impacts that require modification to existing or creation of new policies to ensure efficient financial processes and effective internal controls.

Organizational Chart



* The Risk Management budget and program information are reported separately in Fund 60000, County Insurance.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,126,884	\$5,103,130	\$5,159,630	\$5,398,880	\$5,398,880
Operating Expenses	4,538,352	4,847,663	4,847,663	4,847,663	4,847,663
Subtotal	\$9,665,236	\$9,950,793	\$10,007,293	\$10,246,543	\$10,246,543
Less:					
Recovered Costs	(\$781,973)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,883,263	\$9,199,096	\$9,255,596	\$9,494,846	\$9,494,846
Income:					
State Shared Finance Expenses	\$356,641	\$359,951	\$359,951	\$359,951	\$359,951
State Shared Retirement - Finance	7,057	7,181	7,181	7,181	7,181
Total Income	\$363,698	\$367,132	\$367,132	\$367,132	\$367,132
NET COST TO THE COUNTY	\$8,519,565	\$8,831,964	\$8,888,464	\$9,127,714	\$9,127,714
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	61 / 61	61 / 61	61 / 61	61 / 61	61 / 61

**FY 2023
Funding
Adjustments**

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$295,750

An increase of \$295,750 in Personnel Services includes \$204,636 for a 4.01 percent market rate adjustment (MRA) for all employees and \$91,114 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$56,500

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding \$56,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021.

Cost Centers

The four General Fund cost centers of the Department of Finance are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, and Payment of Countywide Obligations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Finance. The fifth cost center, Risk Management, is addressed separately in Fund 60000, County Insurance.

Financial Control and Compliance

The Financial Control and Compliance cost center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and policy compliance; and coordinates the development of enhanced modes of communication to inform and instruct their user community on the policies, procedures, products and services provided.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,858,135	\$3,629,266	\$3,650,266	\$3,752,557	\$3,752,557
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	23 / 23	23 / 23	23 / 23	23 / 23

Investing and Cash Flow Management

The Investing and Cash Flow Management cost center is responsible for the investment of County funds and administration of bank and cash management services for all agencies. This cost center provides the following services: investment portfolio management; investment reporting; cash flow analysis; investment revenue forecasting; banking services for County agencies; bank deposit management; and banking issues resolution.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,024,441	\$732,255	\$741,255	\$774,383	\$774,383
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9

Accounting and Financial Reporting

The Accounting and Financial Reporting cost center oversees the financial accounting and reporting activities of the County and determines and implements the impact of new accounting pronouncements; provides accounting training and assistance along with technical guidance on governmental accounting and reporting standards to County agencies; and coordinates the annual independent audit which culminates in the publication of the County's Annual Comprehensive Financial Report together with separate audited financial reports for various components of the County and special financial reports mandated by the state and federal governments.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,860,930	\$3,485,425	\$3,497,925	\$3,543,086	\$3,543,086
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13

Payment of Countywide Obligations

The Payment of Countywide Obligations cost center provides centralized invoice processing and payment issuance for all County agencies and component units. The cost center also provides unclaimed property due diligence and the processing of employee reimbursements for all non-payroll related expenses. The cost center maintains strong internal controls to safeguard the payment disbursement process and ensure payments are made timely, in accordance with County policy and the Code of Virginia.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,139,757	\$1,352,150	\$1,366,150	\$1,424,820	\$1,424,820
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director	1	Network/Telecom Analyst I
2	Chiefs, Finance Division	1	Business Analyst I
3	Financial Reporting Managers	1	Human Resources Generalist I
1	Business Analyst IV	1	Administrative Associate
5	Accountants III	2	Administrative Assistants IV
1	Accountant II	2	Administrative Assistants III
1	Accountant I	1	Administrative Assistant II
INVESTING AND CASH FLOW MANAGEMENT - 9 Positions			
2	Deputy Directors	1	Accountant III
1	Investment Manager	2	Accountants II
2	Investment Analysts	1	Administrative Assistant IV
ACCOUNTING AND FINANCIAL REPORTING - 13 Positions			
1	Chief, Finance Division	4	Accountants III
2	Financial Reporting Managers	6	Accountants II
PAYMENT OF COUNTYWIDE OBLIGATIONS - 16 Positions			
2	Financial Reporting Managers	6	Administrative Assistants V
1	Management Analyst III	1	Administrative Assistant IV
2	Accountants II	1	Administrative Assistant III
1	Accountant I	1	Administrative Assistant II
1	Administrative Associate		

Performance Measurement Results

The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2021, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2021, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee has been decreasing short term interest rates. Uncertainty and volatility are expected to continue during the next fiscal year. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 43 years, the high quality of the County's Annual Comprehensive Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The Payment of Countywide Obligations cost center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of ongoing efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center has begun working on system enhancements to payment processing that will increase efficiencies in workflow management.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Financial Control and Compliance						
Percent of bank accounts reconciled within 30 days	100%	100%	100%	100%	100%	100%
Investing and Cash Flow Management						
Percent of customer requests processed within the established standards	NA	NA	100%	100%	100%	100%
Percent of industry standard benchmark achieved: liquidity portfolio	NA	NA	106%	141%	105%	108%
Percent of industry standard benchmark achieved: extended maturity portfolio	NA	NA	300%	807%	176%	105%
Percent of investment transactions in compliance with policy requirements	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Accounting and Financial Reporting						
Unmodified opinion received from external auditors	NA	NA	Yes	Yes	Yes	Yes
Annual Comprehensive Financial Report awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes
Payment of Countywide Obligations						
Cost per payment (check or electronic payments)	\$0.34	\$1.10	\$1.15	\$1.15	\$1.15	\$1.15
Cost savings achieved through the use of electronic payment initiatives	NA	NA	\$94,300	\$62,550	\$67,600	\$72,800

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Human Resources

Mission To facilitate the attainment of Fairfax County's strategic initiatives and delivery of core services by hiring and developing a diverse workforce that cultivates and sustains an environment of accountability, innovation, and success.

Focus The Department of Human Resources (DHR) operates in conjunction with its strategic partners, customers, and stakeholders to support comprehensive talent management and optimal employment relationships. This value-add is achieved by developing, managing, and supporting initiatives to attract, retain, and develop qualified employees to support the vision, goals, and objectives of the Fairfax County Government. In alignment with the Countywide Strategic Plan, adopted in October 2021, and the One Fairfax policy, DHR's many programs, benefits, and initiatives enable opportunities for all current and future employees to succeed.

DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment through the Talent Management, Total Rewards, and Strategic Initiatives divisions. The Talent Management team consists of Employment, Employee Relations, and Organizational Development and Training. The Total Rewards team consists of Payroll, Benefits, a newly established Collective Bargaining unit, and Compensation and Workforce Analysis. The newly established Strategic Initiatives team consists of Human Resources (HR) Central, budget, financial management, and initiatives that have broad strategic focus in alignment with the Countywide Strategic Plan. General functions including department management and information systems report to the Director. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, as well as a positive, safe, and equitable work environment.

DHR leverages technology to optimize delivery of human resources services countywide. Utilizing the Human Capital Management (HCM) module of Fairfax County's ERP system (FOCUS), the department has implemented a suite of talent management modules including modules for applicant management, learning management, position description management, and performance management. Phased implementation of the applicant onboarding module will begin to augment and enhance the hiring process by allowing new hires to become more productive from their first day on the job by streamlining new hire paperwork, processes, and training. Phase III implementation of performance management with public safety departments will be ongoing. Future automated integration of the modules with the core HCM module of FOCUS will ensure operational efficiencies, streamline work processes, increase self-service capabilities, and eliminate error prone work-around processes. DHR is coordinating with the FOCUS Business Support Group (FBSG) to implement analytical tools and data warehouse technology for real-time data analytics and reporting, thereby enhancing performance and increasing responsiveness to customer and DHR stakeholder needs.

LiveWell is Fairfax County Government's employee and retiree well-being program. LiveWell's mission is to cultivate a culture of well-being that empowers, educates, and engages Fairfax County employees and retirees to make life-long choices that promote total well-being – physical, mental, emotional, social, spiritual, and financial. LiveWell assists County employees, retirees, and their families in achieving a healthier lifestyle and state of well-being through educational events, programs, challenges, and resources. LiveWell initiatives include, but are not limited to, MotivateMe (an incentive program that rewards employees for healthful behavior), an on-site fitness center, well-being events, educational workshops and webinars, biometric screenings and kiosks, flu vaccinations, and promotion of the well-being resources available through the County's health plans, Employee Assistance Program (EAP), as well as internal and external partners. Throughout the COVID-19 pandemic, LiveWell created and reimagined programming to meet the evolving needs of employees, retirees, and their families. Program enhancements included the launch of BurnAlong,

a virtual fitness program, which had over 1,750 employees enrolled by December 2020, drive-thru flu vaccines and biometric screenings, family focused programs, and the introduction of dedicated counselors through the EAP. The Employee Fitness and Wellness Center, located at the Fairfax County Government Center, introduced enhanced cleaning and safety procedures and provided virtual workshops and classes to help employees stay fit. The LiveWell program consistently demonstrates significant rates of employee engagement. In CY 2020, 1,600 employees and retirees earned MotivateMe rewards for adopting healthy behaviors. Additionally, 5,000 participants attended over 100 educational webinars on a variety of wellbeing related topics, 126 units of blood were donated at LiveWell blood drives, and over 1,600 flu vaccines were administered. Fairfax County has been recognized for its positive workplace environment, effective wellness program implementation, emphasis on data collection, incentives, and overall engagement. LiveWell won the Cigna Well-Being Award in 2015, 2016, 2018, 2019, and 2021. Fairfax County has also been recognized by the Washington Business Journal as a Top 40 Healthiest Employer and the American Heart Association as a Gold Level Fit Friendly Worksite.

Current and Future Challenges

DHR has responded to the COVID-19 pandemic by remaining very flexible. The County had to pivot quickly to ensure that essential services were provided to residents despite the multi-faceted challenges presented by the virus. DHR adopted an “employee first” approach to ensure creativity in accommodating employees while continuing essential functions. Many accommodations were created such as pandemic leave options, an expanded telework eligibility policy, new online classes for learning and development, and multiple self-care resources offered by LiveWell and DHR’s benefits team.

Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. During FY 2020, the department reviewed its organizational structure to align staff more effectively with the FOCUS, Talent Management, and Total Rewards emphasis areas. During FY 2021, the department created a Collective Bargaining section under the Total Rewards division as well as a Strategic Initiatives team with an emphasis to enhance proactive planning. Both the FY 2020 and FY 2021 changes will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, promoting effective succession planning management practices, and promoting seamless service delivery.

As the County navigates its way out of the pandemic, DHR will continue to maintain its “employee first” stance to ensure a safe, productive, and healthy work environment. Additionally, several new employee-centered efforts are on the horizon for DHR, such as collective bargaining, recruitment and retention for difficult to fill positions, and maintaining the County’s suite of benefits. As with many organizations, DHR is responding to meeting the challenges of the new normal working environment. Some notable key challenges in FY 2023 and beyond include:

- **Health Care Products and Management:** Current health plans in CY 2022 offer more opportunities for participant engagement and awareness of medical costs. DHR continues to work with its vendor partners to develop programs to support employees’ improved health and to control the growth of health care costs, employing strategies such as plan redesigns, increasing participant engagement in improving their health, providing tools for healthcare consumerism, and implementing program opportunities targeting the County’s top five costliest medical conditions. To support this strategy, DHR is also moving more of the MotivateMe Wellness Incentive program goals from participation-based goals to outcome-based goals.

The County continues to look for better health care products for employees and retirees. For the CY 2022 plan year, DHR will continue its strategy of offering plans that have a concentrated focus on consumerism and participant engagement. In addition, two new Medicare Advantage plans were added to the retiree's program in CY 2021. Both plans are financially sustainable and offer Medicare-eligible retirees a broad national network, expanded wellness benefits, and low co-pays.

- FOCUS Enhancements and Continued Implementation of Technology: In FY 2022, DHR completed the Family Medical Leave (FML) document and employment hiring packet scanning project for County agencies. DHR also completed Phase IV of the onboarding project. The onboarding project takes into consideration of different departments' unique document requirements for new hires. There are currently 16 departments that have implemented the Onboarding system. Phase V and Phase VI of the onboarding project are anticipated to be rolled out to 14 additional Fairfax County departments by the end of FY 2023.
- Organizational Capabilities: Significant DHR staff resources will be committed to maintaining enhanced succession planning, leadership, technology, desktop management, and performance management programs. These efforts will support new initiatives from the Strategic Plan, promote a stable and sustainable talent base, and accelerate new leadership readiness. Due to the COVID-19 pandemic, the need and demand for E-learning design and development has increased. DHR staff will continue to work with departments to support the coaching and development skills needed for success. Many resources will be available to assist with this process including mentoring programs, communities of practice, working teams, and online learning and development services.
- Compensation Initiatives: The County will continue to conduct reviews of the current compensation strategy and administration of various uniformed and non-uniformed occupations countywide. These reviews are intended to address salary competitiveness as compared to local comparators and the external market at various occupational levels within the County.

The department will continue to leverage productivity by collaborating with senior management, agency human resource staff, and an array of employee representation groups to achieve mutual goals and objectives, strengthen the County's culture of inclusion, and ensure that employees feel valued. This approach is grounded in transparent personnel regulations and is supported by a consultative business model. This approach enables DHR to better support the unique requirements of individual departments in an increasingly complex environment. This outward engagement also ensures the department's strategic and tactical work remains customer-focused and practical.

Pandemic Response and Impact

Since the start of the pandemic, DHR has responded in multiple, creative, and adaptive ways to meet the needs of all County employees. DHR has undertaken a proactive and continuous approach to ensure communication with employees regarding health and safety, benefits, leave options, LiveWell offerings, and well-being resources to name a few. Notable highlights of DHR's response to the pandemic are as follows:

Communication and Collaboration:

- Convenes bi-weekly virtual meetings with agency-based HR staff and employee group representatives. Topics range from latest information regarding federal, state, and local

legislation, leave options, benefits, telework, and employee health and well-being resources. On average over 100 HR and other management staff attend these meetings.

- Collaboration with the Facilities and Management Division and Risk Management to ensure appropriate information and signage are displayed throughout county-owned, leased, or operated sites regarding safety and precautionary measures to mitigate viral risks.
- In partnership with other County agencies, DHR created a helpful employee resource guide on returning to the office, titled "Fairfax Forward."

Training and Education

- DHR's Organizational and Developmental Training division pivoted quickly to offer virtual and on-demand trainings and resources. This transition led to more than 146,000 total course completions in calendar year 2021 for employees.
- A new COVID-19 specific training was developed in partnership with Risk Management specific to the Infectious Disease Preparedness Response Plan. This training educated staff regarding the new standard and completion of risk assessment of one's workplace.
- New training courses were created to assist employees managing their work during the pandemic, such as, *Leading in a Remote Environment*, *Expanding Resilience in Turbulent Times*, *Adapting to Change*, and *Choosing Civility in the New Normal*.

Benefits and Support

- New leave offerings were created by the Coronavirus Aid, Relief, and Economic Security Act (CARES) passed in early 2020. New leave offerings included Emergency Paid Sick Leave and Emergency Family and Medical Leave under the Families First Coronavirus Response Act (FFCRA). Approximately 1,500 employees used some of the leave options before the FFCRA leave types expired on December 31, 2020. Additionally, the County developed a pandemic gap leave to address the gap between the federal and County leave options. Nearly 1,200 employees used some of the new leave offerings before the county pandemic gap leave expired by the end of 2020.
- Administrative pandemic leave was created to address absences caused by COVID-19 such as lack of work, lack of childcare, quarantine, or illness. Nearly 7,000 employees utilized some of this option with approximately 1,200 employees using all six weeks of leave.
- A significant change to the County's previous telework policy was made effective in October 2021. This change in policy afforded employees who can telework the ability to do so with no more than 60 percent of normal weekly scheduled work hours.
- An innovative job match program was developed to connect employees without work to agencies with surging demand. Over 250 job matches were made through this program. Examples of job matches were supporting contact tracing, supporting the November 2020 elections, and library personnel supporting the County Executive's Office, DHR, the Department of Economic Initiatives and the Department of Emergency Management and Security.

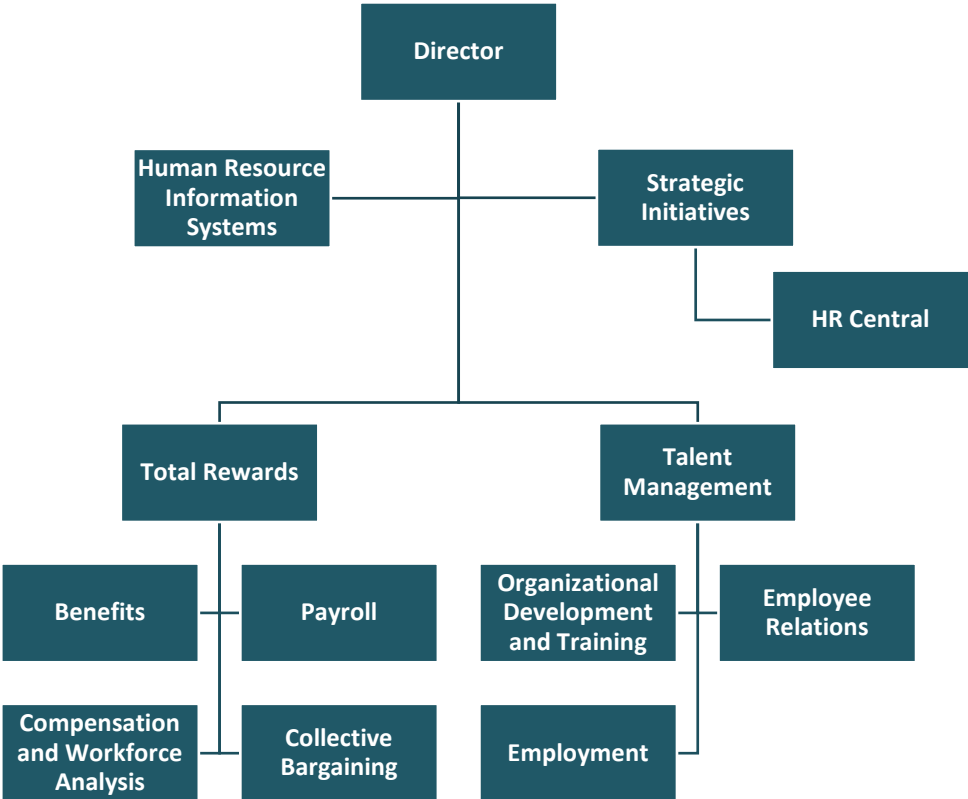
LiveWell Offerings

- More than 200 webinars and virtual wellbeing events were offered in 2021, with approximately 9,700 employee and retiree participants.
- Virtual classes and activities focused on total wellbeing - physical, mental, emotional, social, spiritual and financial.
- Topics focused on total wellbeing, such as webinars on resiliency and mental health, virtual fitness and meditation classes, courses on parenthood, and virtual injury assessments.

- Over 250 employees received a biometric screening through LiveWell in 2021 and approximately 1,400 flu vaccinations were administered at LiveWell events.

Moving forward with the newly established telework policy and the employee vaccine mandate, DHR is taking a lead role in managing, supporting, and consulting with many County agencies and staff.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,660,796	\$7,462,550	\$7,673,960	\$8,479,049	\$8,479,049
Operating Expenses	1,383,569	1,295,453	1,853,633	1,812,604	1,812,604
Total Expenditures	\$8,044,365	\$8,758,003	\$9,527,593	\$10,291,653	\$10,291,653
Income:					
Professional Dues Deduction	\$45,582	\$45,205	\$45,205	\$45,205	\$45,205
Total Income	\$45,582	\$45,205	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$7,998,783	\$8,712,798	\$9,482,388	\$10,246,448	\$10,246,448
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	85 / 85	90 / 90	92 / 92	93 / 93	93 / 93

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$420,005**
 An increase of \$420,005 in Personnel Services includes \$306,363 for a 4.01 percent market rate adjustment (MRA) for all employees and \$113,642 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Employee Recruitment **\$303,124**
 An increase of \$303,124 includes an increase of \$97,004 in Personnel Services and 1/1.0 FTE new position, as well as \$206,120 in Operating Expenses to enhance employee recruitment. It should be noted that an increase of \$50,151 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total of \$353,275. For further information on Fringe Benefits, refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

One Fairfax **\$110,762**
 An increase of \$110,762 includes an increase of \$108,762 in Personnel Services and \$2,000 in Operating Expenses associated with an equity lead position as part of the countywide efforts to implement the One Fairfax initiative. It should be noted that an increase of \$56,242 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total of \$167,004. For further information on Fringe Benefits, refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Collective Bargaining **\$517,480**
 As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$517,480, including \$213,270 in Personnel Services and \$304,210 in Operating Expenses for the continued implementation of Collective Bargaining.

Office of Strategy Management for Health and Human Services Realignment **\$182,279**

An increase of \$182,279 is associated with the realignment of funding and a position as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of the *FY 2021 Carryover Review*. This funding includes \$177,458 in Personnel Services to support the transfer of 1/1.0 FTE position and \$4,821 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$769,590**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$769,590, including \$74,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021; \$182,279 associated with the realignment of 1/1.0 FTE position from Agency 77, Office of Strategy Management for Health and Human Services (OSM); \$464,162 associated with 2/2.0 FTE new positions and operating expenses associated with the implementation of Collective Bargaining; and \$49,149 in encumbered funding for language access, health care services, and office supplies.

One Fairfax **\$0**

The County Executive approved the redirection of 1/1.0 FTE position to the Department of Human Resources as part of the countywide efforts to implement the One Fairfax Initiative.

Position Reduction **\$0**

A review of positions for potential reduction was conducted as part of the *FY 2021 Carryover Review*, and 2/2.0 FTE positions were eliminated in Agency 11, Department of Human Resources, as a result of this review. Based on current budget constraints, the positions were unfunded and could be eliminated without adversely impacting agency operations.

Cost Centers

The Department of Human Resources (DHR) is composed of three cost centers: the Director's Office, Total Rewards, and Talent Management. These cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year. In addition to the General Fund, DHR manages the County's Health Benefits program, which is addressed separately in Fund 60040, Health Benefits Fund.

Director's Office

The Director's Office cost center includes department management and management of the department's information systems.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,324,265	\$2,150,298	\$2,321,936	\$2,640,580	\$2,640,580
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	14 / 14	14 / 14	14 / 14

Total Rewards

The Total Rewards cost center includes Compensation and Workforce Analysis, Benefits, Collective Bargaining, and Payroll.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,552,806	\$2,833,767	\$2,743,267	\$3,292,651	\$3,292,651
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	39 / 39	41 / 41	41 / 41	41 / 41

Talent Management

The Talent Management cost center includes Employee Relations, Employment, Organizational Development and Training, and HR Central.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,167,294	\$3,773,938	\$4,462,390	\$4,358,422	\$4,358,422
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	38 / 38	37 / 37	38 / 38	38 / 38

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 14 Positions					
General Administration/HRIS					
1	Human Resources Director		1	Programmer Analyst III	
2	Asst. Human Resources Directors		1	Human Resources Analyst III	
1	Strategic Initiatives Director		1	Management Analyst III	
1	Information Technology Systems Architect		1	Business Analyst II	
1	Management Analyst IV		2	Data Analysts I	
1	Business Analyst IV		1	Administrative Assistant IV	
TOTAL REWARDS - 41 Positions					
Compensation and Workforce Analysis					
1	Human Resources Analyst IV		4	Human Resources Analysts III	
2	Senior HR Consultants		1	Administrative Associate	

Benefits			
1	Human Resources Analyst IV	1	Park/Recreation Specialist II
1	Senior HR Consultant	2	Administrative Assistants V
3	Human Resources Analysts III	3	Administrative Assistants III
1	Human Resources Analyst II	1	Administrative Assistant I
1	Management Analyst II		
Payroll			
1	Human Resources Analyst IV	2	Human Resources Analysts II
1	Senior HR Consultant	5	Human Resources Analysts I
2	Human Resources Analysts III	1	Administrative Assistant V
1	Management Analyst III	3	Administrative Assistants IV
Collective Bargaining			
1	Human Resources Analyst I	1	Human Resources Analyst III
1	Senior HR Consultant		
TALENT MANAGEMENT - 38 Positions			
Organizational Development and Training			
1	Human Resources Analyst IV	1	Human Resources Analyst II
1	Senior HR Consultant	2	Human Resources Analysts I
4	Human Resources Analysts III	2	Administrative Assistants V
1	Business Analyst III		
Employment			
1	Human Resources Analyst IV	1	Human Resources Analyst II
1	Senior HR Consultant	1	Communications Specialist II
10	Human Resources Analysts III [+1]	1	Administrative Assistant V
Employee Relations			
1	Human Resources Analyst IV	3	Human Resources Analysts III
1	Senior HR Consultant	2	Human Resources Analysts II
HR Central			
1	Senior HR Consultant	1	Administrative Assistant V
1	Human Resources Analyst I	1	Administrative Assistant IV
+	Denotes New Position(s)		

Performance Measurement Results

The performance measures for the Department of Human Resources for FY 2021 and preliminary performance indicators for FY 2022 reflect notable successes given the ongoing implementation of Talent Management modules. However, the department will continue to be challenged to meet the expectations of a sophisticated and diverse workforce while supporting implementation of the next phase of the Talent Management modules.

In FY 2021, the percent of employees who completed their probationary period was 90 percent. Staff initiatives have included increases in the number of targeted recruitment efforts with profession-specific media, enhanced outreach recruitment by County agencies and enhanced use of LinkedIn capabilities.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position.

In FY 2021, 97 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady in the last seven fiscal years and is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.

DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. However, due to the COVID-19 pandemic, employees' work time was impacted by changing work needs. Many employees were unable to use any leave types during the year, while others were temporarily placed in other jobs so that they could continue working. As a result, the County employees contributed less hours to the community in CY 2021 using volunteer leave.

The County's continuing efforts to increase and implement additional mandatory training regarding harassment, diversity, and equity resulted in 144,661 employees completed DHR training in FY 2021. Some of the mandatory training only occurs every other year, therefore the number will continue to fluctuate annually.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of employees who complete their probationary period	94.25%	94.00%	90.00%	89.85%	90.00%	90.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5%	5%	5%	5%	5%
Hours contributed by County employees to the community through Volunteer Leave ¹	30,856	12,845	18,000	14,590	15,320	16,086
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	97%	97%	97%	97%	97%

¹Data represents calendar year data.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Procurement and Material Management

Mission The Department of Procurement and Material Management (DPMM) provides the resources that establish a foundation for quality service to the community through a diverse network of suppliers and contractors.

Focus The Department of Procurement and Material Management (DPMM) delivers value to County departments and residents through a business model that is the platform for the County's programs and services. The quality contracts and agreements establish reliable and valuable business relationships with suppliers and providers. The contracts and agreements balance pricing, risk, terms, and conditions to establish a resilient supply chain that benefits both the County and the business community. As of FY 2021, the Department of Procurement and Material Management consists of four operating cost centers: Contracts, Business and Technical Solutions, Material Management, and Grants and Sponsored Programs. The agency's cost centers work together with the fifth cost center, Leadership and Management, to provide first-class procurement and material management support to County departments, enabling those departments to deliver nationally recognized County programs.

The Contracts Division supports County operations by managing a portfolio of over 2,000 active contracts. Contract administration, including the solicitation, award, and management of the contracts is the central focus of the division staff. Contracting for goods and services is a tool to deliver significant operational savings to the County through the competitive bidding and negotiating process. The department is improving procurement processes through enhanced customer engagement, market analysis, and technology tools to develop contracts that align with the County's strategies to be an equitable, environmentally responsible, effective, and efficient government.

In addition to the savings attained through competitive sourcing in FY 2021, DPMM programs produced \$3,492,777 in revenue. The procurement card, office supply program, and other contract incentives generated revenue and rebates totaling \$1.973 million in FY 2021 and delivered tremendous administrative efficiencies for the County. The Material Management Division cost center manages the redistribution, sale, and disposal of surplus and excess County property. Although impacted by the COVID-19 health emergency, the web-based auction services sale of County surplus property produced over \$1.5 million in revenue through the sale of over 979 items.

The Department of Procurement and Material Management is committed to leadership in sustainable procurement. The supplier diversity program engages with small, women- and minority-owned (SWaM) businesses through outreach and education. In FY 2021, SWaM business participation reached \$229 million or 27.0 percent of procurement dollars expended through the central procurement authority. The supplier diversity program will continue to play a vital role in the equitable economic recovery from the COVID-19 health emergency. The department provides leadership and support to advance the County's environmental initiatives. DPMM has taken the lead, with the Office of Environmental and Energy Coordination, on the County's and Schools Zero Waste Plan, and has launched an ambitious corporate social responsibility program with County suppliers.

The Material Management Division delivers material management and logistical support to County agencies. The division manages the storage space at the central warehouse in a manner that is cost-effective and maximizes use of the facility. The cost center also services as a strategic resource in County and regional emergency planning and response. Due to receiving, storing, staging and delivery demands of the COVID-19 health emergency, the facility is currently operating at 165 percent of capacity. The Material Management Division supports the Fairfax County Public Library system and its patrons by transferring 2.42 million books annually from one branch to another. Consumable and fixed asset property management programs ensure the County effectively controls

Department of Procurement and Material Management

and manages these assets. Logistical support for the Office of Elections through storage, transportation, and security of elections equipment is a year-round function. A space study of the Logistics Center in Springfield concluded that additional space and security were needed for election equipment and personnel. The County has leased a 42,000 square foot facility on Morrisette Drive in Springfield to accommodate the over-capacity storage, elections equipment and personnel.

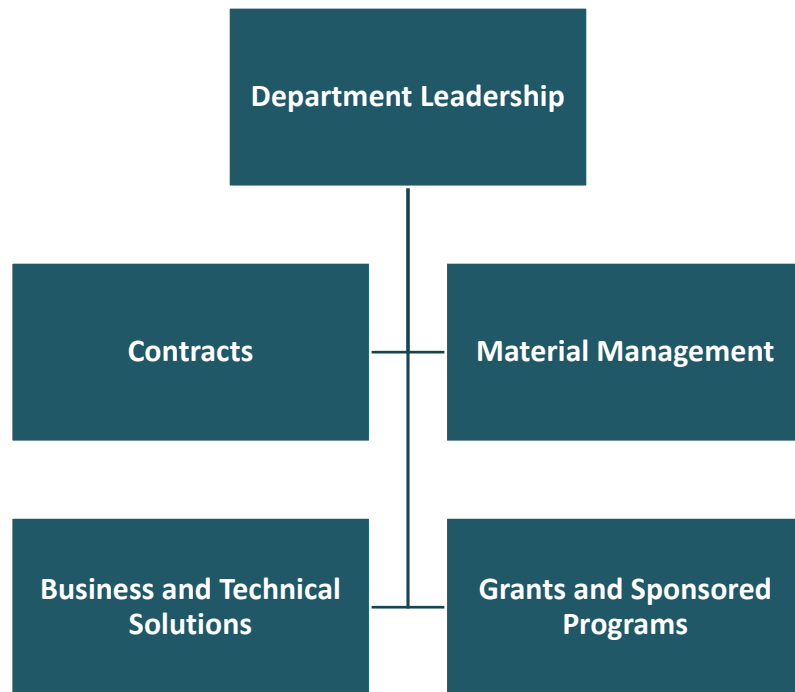
The core mission of the Grants and Sponsored Programs division is to provide strategic contract development consultation, targeted monitoring services for select contracts, and professional administration of agreements as needed for County business requirements, including memoranda of agreement, affiliation agreements, agreements for the purchase of services on behalf of clients, and agreements which receive or distribute grant funds. The department's work is achieved through a collaborative approach among the County's Health and Human Services System and other departments and is focused on maximizing and effectively managing contracts to sustain and grow programs as needed.

Pandemic Response and Impact

The Department of Procurement and Material Management has had a central role in the response to the COVID-19 health emergency. The Material Management Division continues to receive, stock, stage, and deliver critical supplies to departments, while resuming normal operations commensurate with the County's operating status.

DPMM will have an ongoing central role in the County's use of the American Rescue Plan Act funding as the County continues to respond to the public health emergency and its negative economic impacts.

Organizational Chart



Department of Procurement and Material Management

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,425,487	\$6,160,107	\$6,303,700	\$7,049,257	\$7,049,257
Operating Expenses	2,031,827	1,758,536	3,030,620	1,859,242	1,859,242
Capital Equipment	0	0	99,000	0	0
Subtotal	\$7,457,314	\$7,918,643	\$9,433,320	\$8,908,499	\$8,908,499
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$7,168,511	\$7,629,840	\$9,144,517	\$8,619,696	\$8,619,696
Income:					
Contract Rebates	\$2,162,549	\$2,165,423	\$2,165,423	\$2,165,423	\$2,165,423
Total Income	\$2,162,549	\$2,165,423	\$2,165,423	\$2,165,423	\$2,165,423
NET COST TO THE COUNTY	\$5,005,962	\$5,464,417	\$6,979,094	\$6,454,273	\$6,454,273
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	76 / 76	76 / 76	74 / 74	81 / 81	81 / 81

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$333,024

An increase of \$333,024 in Personnel Services includes \$247,020 for a 4.01 percent market rate adjustment (MRA) for all employees and \$86,004 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Sustainable Procurement Program \$271,064

An increase of \$271,064 and 2/2.0 FTE new positions, including \$182,064 in Personnel Services and \$14,000 in Operating Expenses, is included to support the Sustainable Procurement Program, which considers supply chain emissions and prioritizes low- or no-carbon solutions and works to achieve zero waste when selecting vendors and making procurement decisions, in accordance with the County's Energy Strategy. The remaining \$75,000 is included to continue a pilot program established to assess the sustainability of the Fairfax County's supply chain. It should be noted that an increase of \$94,127 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Warehouse Staffing \$281,772

An increase of \$281,772 and 5/5.0 FTE new positions, including \$271,772 in Personnel Services and \$10,000 in Operating Expense, is included to support the County's new 42,000 square foot facility on Morrisette Drive in Springfield to accommodate over-capacity storage, elections equipment and other warehouse needs. It should be noted that an increase of \$140,507 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Procurement and Material Management

Environmental Strategy **\$102,290**

An increase of \$102,290 is included to support 1/1.0 FTE new position necessary to implement the County's Zero Waste Plan included in the *FY 2021 Carryover Review*. It should be noted that an increase of \$50,033 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$1,706**

An increase of \$1,706 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$1,134,477**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$1,134,477 including \$66,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. Funding of \$77,093 was approved to support 1/1.0 FTE position associated with implementing the County's Zero Waste Plan. The remaining amount is encumbered funding of \$990,884 mainly associated with safety and other needed improvements for the Logistics Services Center and electronic solicitation implementation.

Position Reduction **\$0**

A review of positions for potential reduction was conducted as part of the *FY 2021 Carryover Review*, and 3/3.0 FTE positions were eliminated in Agency 12, Department of Procurement and Material Management, as a result of this review. Based on current budget constraints, these positions could be eliminated without adversely impacting agency operations.

Mid-Year Adjustments **\$380,200**

As part of the *FY 2022 Mid-Year Review*, the Board of Supervisors approved funding of \$380,200 to support materials and equipment associated with the opening of Unit A of the Morrissette Warehouse in FY 2022.

Cost Centers

DPMM is divided into five cost centers: Leadership and Management, Contracts, Grants and Sponsored Programs, Material Management, and Business and Technical Solutions. The Strategic Contract Development cost center has been closed and consolidated into the Contracts Division. Working together, all five cost centers provide critical services in support of the agency's mission.

Department of Procurement and Material Management

Leadership and Management

The Leadership and Management Cost Center provides strategic direction, leadership, and oversight to the department. This includes performing the function of the Chief Procurement Officer (CPO) for Fairfax County Government and Fairfax County Public Schools. The role of the CPO is to establish County procurement policies and practices, manage risk, strengthen the procurement workforce, build supplier relationships, and advance mission performance. The cost center also provides financial, budget, human resources, and management support to DPMM.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$833,126	\$812,778	\$894,278	\$1,410,856	\$1,410,856
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	8 / 8	8 / 8	8 / 8

Contracts

The Contracts Cost Center supports the procurement needs of the County by facilitating and delivering timely and efficient procurement of goods, services, technology, construction, and supplies required for County government operations. In FY 2021, the Strategic Contract Development and Administration Cost Center was consolidated into the Contracts Division. This cost center provides professional procurement, contract management support and advice to County departments, in accordance with the Fairfax County Purchasing Resolution. This cost center issues solicitations, oversees the evaluation and selection process, assists in contract negotiations, makes contract awards, and ensures contractor performance throughout the contract lifecycle. The Contracts Cost Center manages high-dollar, complex contracts, assessing liabilities and risks, reviews legal terms and financial statements, and ensures that the County has the best possible contract terms at a fair and reasonable price. In all procurement transactions, the Contracts Division follows the highest ideals of integrity and professionalism and conducts all procurement transactions with objectivity, transparency, fairness, accountability, and efficiency.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,080,013	\$2,894,410	\$3,003,442	\$3,056,855	\$3,056,855
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	26 / 26	26 / 26	26 / 26

Department of Procurement and Material Management

Grants and Sponsored Programs

The Grants and Sponsored Programs Cost Center supports the County's needs related to consultation, development and management of agreements relating to external funding opportunities, public assistance and social services for direct use by recipients, interdepartmental agreements, and the issuance of County grants. This cost center manages the development and execution of Federal Sub-award agreements, while ensuring compliance with federal and other pass-through requirements. The cost center develops and manages agreements for programs such as the Children's Services Act and Community Services Board. This cost center also oversees the development, issuance, management and monitoring of awards to nonprofits through the Consolidated Community Funding Pool.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,067,797	\$903,611	\$915,611	\$952,651	\$952,651
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	12 / 12	13 / 13

Material Management

The Material Management Logistics Center provides material management and logistical support to County agencies by storing, receiving, and distributing and redistributing County property. This cost center is the logistics and transportation provider to the Fairfax County Public Library system. The Material Management Division manages the County's excess and surplus property program ensuring best use disposition (redistribution, recycling, sale, or disposal) for all County agencies, as well as the fixed asset oversight required for accountability of capital equipment assets. The cost center has a vital logistical role in emergency response at the local, state, and regional levels. In addition, the cost center provides management, policy development, and audits of the County's consumable inventories.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$915,466	\$779,701	\$1,597,346	\$903,419	\$903,419
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	16 / 16	20 / 20	21 / 21

Department of Procurement and Material Management

Business and Technical Solutions

The Business and Technical Solutions Cost Center manages a variety of procurement-related programs to support internal and external customers, including suppliers and County users. The cost center staff are the procurement functional liaison to the County's Enterprise Resource Planning (ERP) system, providing a link between business requirements and system technical capabilities. Cost center staff provide technical support to ancillary procurement systems such as the contract register, contract request system, and the web-based performance reporting system; provide customer support for FOCUS users; and respond to reporting for transparency. It includes management of the County's procurement card program, office supply program, and other special programs. This cost center manages the fixed asset oversight required for accountability of capital equipment assets. Lastly, the cost center staff manage the sustainable procurement program, encompassing environmentally preferable procurement and supplier diversity efforts.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,272,109	\$2,239,340	\$2,733,840	\$2,295,915	\$2,295,915
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	11 / 11	15 / 15	13 / 13

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

LEADERSHIP AND MANAGEMENT - 8 Positions					
1	Director		1	Human Resources Generalist I	
2	Deputy Directors		1	Administrative Assistant IV	
2	Management Analysts III		1	Administrative Assistant III	
CONTRACTS - 26 Positions					
1	Contracts Division Manager		8	Contract Specialists II	
3	Contract Specialist Supervisors		2	Contract Specialists III	
1	Contract Analyst III		4	Contract Specialists I	
4	Contract Analysts II		3	Assistant Contract Specialists	
GRANTS AND SPONSORED PROGRAMS - 13 Positions					
1	Management Analyst IV		4	Contract Analysts III	
1	Management Analyst III		7	Contract Analysts II	
MATERIAL MANAGEMENT - 21 Positions					
1	Management Analyst IV		3	Material Mgmt. Specialists II [+2]	
3	Management Analysts II		5	Material Management Drivers	
2	Material Management Supervisors [+1]		1	Custodian II	
1	Inventory Manager		1	Stock Clerk [+1]	
3	Material Mgmt. Specialists III [+1]		1	Custodian I	
BUSINESS AND TECHNICAL SOLUTIONS - 13 Positions					
1	Management Analyst IV		1	Network/Telecom Analyst II	
2	Management Analysts III		2	Business Analysts IV [+1]	
4	Management Analysts II [+1]		1	Business Analyst III	
1	Management Analyst I		1	Business Analyst II	
+	Denotes New Position(s)				

Performance Measurement Results

In FY 2019, DPMM adopted peer standards for calculating processing time for Invitation for Bid and Request for Proposal procurements. As such, the processing time begins when the solicitation is issued and concludes upon contract award. The FY 2019 actual for processing time became the benchmark for future progress in this important metric. The department remains committed to balancing performance targets and improving customer satisfaction, both key performance metrics. There were 5,172 contracts and agreements awarded in FY 2021, which includes over 4,000 RISE grant agreements. Sixty-seven percent of procurement contracts were awarded through a competitive procurement action using market dynamics to drive savings to the County and does not reflect those agreements awarded through non-procurement methods. This is a slight decrease due to a large number of contracts extended (vs. newly established) through the COVID-19 pandemic. There were also a large number of emergency non-competitive contracts awarded in response to the COVID-19 pandemic.

In FY 2021, DPMM awarded over 27 percent of procurement dollars to small, women- and minority-owned (SWaM) businesses. DPMM's outreach events provide SWaM businesses the opportunity to discuss their supply and service offerings and learn of potential procurement opportunities at the County. The annual Small Business Forum, jointly sponsored by Fairfax County and the Fairfax County Small Business Commission, is an event that joins suppliers and County buyers. Educating contracting specialists and County buyers on the small business marketplace along with frequent, meaningful engagement is critical to encouraging SWaM business participation in County procurement. In FY 2020, DPMM adjusted the anticipated percent of procurement dollars awarded to SWaM businesses to reflect a reduction in actual small business participation. Despite this adjustment, the department is investing in other strategies to mitigate the impact and to represent the County's One Fairfax initiative.

In addition to serving as a means to conducting the County's procurement transactions, the department's procurement card and office supply programs were responsible for producing over \$2.29 million in County rebates in FY 2021. Efficient and conscientious management of these programs, which are widely used by internal customers and highly regarded by external entities, are essential to the role of corporate stewardship.

The Material Management Cost Center continued its support for the Fairfax County Public Library (FCPL) system, transferring 2.42 million library books, or approximately 28 percent of the annual library circulation. The warehouse supports the library renovations through long-term storage of books. In FY 2021, Material Management achieved a peak warehouse capacity of 165 percent, a warehousing industry metric that indicates high utilization of the available space. This increase in peak warehouse capacity is related to the changes in use of the County Warehouse as a response to the COVID-19 pandemic. The warehouse began using capacity to acquire, store, and distribute personal protective equipment and cleaning supplies for the County. In FY 2021, the department began to no longer measure and report on fuel consumption. Instead, DPMM continues to focus on tracking strategic metrics that allow the department to make necessary adjustments in operations in a way that supports the departmental mission.

Department of Procurement and Material Management

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Leadership and Management						
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of procurement dollars awarded to small and minority businesses	41.3%	34.7%	35.0%	27.0%	35.0%	35.0%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales, and recycling proceeds	\$1,354,614	\$1,530,252	\$1,500,000	\$1,519,811	\$1,500,000	\$1,500,000
Contracts						
Processing time in days for an Invitation for Bid (IFB)	57.0	90.3	46.0	NA	46.0	46.0
Processing time in days for a Request for Proposal (RFP)	170.0	175.3	150.0	NA	150.0	150.0
Percentage of contracts awarded through a competitive procurement action	83.0%	82.0%	85.0%	67.0%	85.0%	85.0%
Material Management						
Percent of consumable items accurately tracked	100%	100%	99%	99%	99%	99%
Percentage of annual library circulation transferred by DPMM	31%	27%	30%	28%	30%	30%
Peak warehouse capacity used (peak capacity used / capacity available)	93%	90%	90%	90%	90%	90%
Cost per mile ¹	\$0.49	NA	NA	NA	NA	NA
Business and Technical Solutions						
Percent of fixed assets accurately tracked	100%	100%	99%	99%	99%	99%
Percent of rebates achieved relative to plan	98.0%	106.0%	100.0%	100.0%	100.0%	100.0%

¹ In FY 2020, the department discontinued measuring and reporting on fuel consumption.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of Public Affairs

Mission To lead coordinated communications, customer service, language access and Freedom of Information Act (FOIA) requests from a countywide perspective that connects County residents with information about their government's services, operations, and policies. To increase public awareness of hazards and to communicate appropriate actions to take before, during and after emergencies. To ensure clear, open, and timely communications to and from employees to maintain an informed and motivated workforce.

Focus The Office of Public Affairs (OPA) is the central communications office for the County and, as such, provides essential information to the public, elected and appointed officials, County agencies, and the media concerning County programs and services. The Director serves as the County media spokesperson and as a liaison with the County Executive and the Board of Supervisors. OPA also manages countywide editorial planning, social media, compliance with the Virginia Freedom of Information Act (VFOIA), language access, and countywide customer service.

OPA coordinates a comprehensive, centralized public affairs program for the County while also providing communications consulting to County agencies. Employee internal communications, countywide web content management, social media, customer service and emergency communications are part of the agency's critical functions.

OPA focuses on three main areas of communication: external, employee and emergency. This structure facilitates the best use of OPA staffing to address the following strategic issues: enhancing access to information both internally and externally; improving crisis and emergency communications; publishing content through numerous tools and engaging the public; providing information proactively to the media; supporting agencies that do not have their own public information staff; and coordinating with agencies which do have embedded communications staff. Strategies to address these critical issues include increasing collaboration with agencies, enhancing information on the County's intranet and internet websites, and continuing to explore tools for reaching all audiences.

OPA remains proactive in anticipating the needs of the public and media by providing timely information. In addition to managing the content on the County's website at www.fairfaxcounty.gov, OPA oversees the use of several social media sites, including Facebook, Twitter, YouTube, Instagram, and Nextdoor. These websites are all utilized to provide direct communication on important County matters to the public. The public reach of these tools has grown exponentially over the past few years enabling the amplification of a common message through multiple channels.

OPA is also responsible for coordinating countywide compliance with the Virginia Freedom of Information Act (VFOIA). OPA monitors incoming VFOIA requests and is committed to continually improving the efficiency of the VFOIA response process to maintain the County's commitment to public transparency. Strategies to implement this commitment include: ensuring agency compliance with countywide FOIA policies, VFOIA laws and policies, and state and federal records laws; providing quarterly training on these laws and policies to County employees; ensuring open and collaborative communication with designated agency points of contact and; administering a centralized system to track all FOIA requests.

External Communications

OPA provides critical leadership in communicating with many external audiences about important issues, deadlines, and events, including COVID-19. This includes serving County residents, the business community, nonprofits, faith communities, media, and many other key groups by sharing relevant, timely and actionable information through the following tools:

- www.fairfaxcounty.gov
- NewsCenter
- NewsWire
- Facebook (English and Spanish)
- Twitter (English and Spanish)
- Instagram
- Nextdoor
- YouTube
- Flickr
- SlideShare
- Surveys
- Media
- 703-FAIRFAX Phone and Email Customer Service
- Mobile Apps
- Podcasts, Internet Radio, Spanish Language Radio and SoundCloud
- Email Newsletters
- Printed Materials

NewsCenter

In FY 2021, a new NewsCenter was unveiled in partnership with the Department of Information Technology (DIT) (www.fairfaxcounty.gov/news). The NewsCenter currently serves as the central focal point for publishing news for residents. OPA's vision for the NewsCenter is simple: to selectively package, promote and publish relevant, timely and actionable audience-focused information for the community. Most of the content focuses on the needs of residents and what is practical in their daily lives. The NewsCenter has been recognized with several awards, including the Governor's Technology Award and the National Association of Counties Achievement Award.

Social Media

OPA continues its social media publishing role leading daily information dissemination on multiple County platforms reaching the community. OPA also leads the entire County social media program including oversight, approving new accounts, analyzing metrics from all County accounts, setting standards, and working in partnership with more than 80 social media publishers across the County. This role is essential as social media tools constantly evolve and change. A continued area of focus in FY 2021 was addressing legal issues related to official social media accounts. OPA has worked closely with the Office of the County Attorney and the Board of Supervisors to address new legal requirements for official social media accounts. In FY 2021, OPA successfully completed an updated County social media policy for publishers after working with the Office of Internal Audit (IAO).

County Website

OPA continues its work to support the County website including managing key pages, setting content policy, metrics tracking, accessibility support, usability testing, consultation with agencies, and working with DIT to plan the next phases and features of fairfaxcounty.gov. In FY 2021, OPA published an updated Website Content Policy for all publishers.

Community Engagement

In FY 2021, OPA took on a leadership role for Inclusive Community Engagement in partnership with One Fairfax and Neighborhood and Community Services (NCS). This work will lead to process improvements, standards, coordination and ensuring a more equitable way for the County to engage the community.

Digital Team

Within external communications, OPA's digital team continues its focus on the following areas:

- Developing policies and governance for the website and social media
- Providing strategic and tactical counsel
- Training web and social media publishers
- Maintaining a suite of metrics
- Enhancing capabilities during emergencies and public health crises

Customer Service

OPA's customer service team strives to exceed expectations in serving County residents. The team often serves as a bridge, linking residents to the appropriate agency to assist them with their needs. The customer service team takes ownership of residents' unique situations and works on their behalf to connect them with the services and programs they need. This includes speaking with numerous agencies to find the correct entity to address the resident's questions or concerns.

The customer service team assists the public through the following channels:

- 703-Fairfax (324-7329) Telephone Line
- 703-Fairfax (324-7329) Voice Mailbox
- 703-Fairfax Email Inbox
- Customer Service Center located inside the Government Center Building

Additional functions handled by the customer service team include:

- **Homeowners Association List** – OPA maintains a list of more than 2,400 Community and Homeowners Associations, which is used by County agencies to communicate with residents. OPA also receives telephone calls and emails from the public requesting this contact information.
- **Public Meetings Calendar** – Staff maintains and serves as approver for the Public Meetings Calendar on the County website, which lists all public meetings. This meets requirements of the VFOIA to post public meetings.
- **Customer Relationship Management (CRM)** – The customer service staff updates and maintains the CRM, which is the primary system that the customer service team uses to look up contact information for County agencies, as well as other state and local agencies to connect the public with the appropriate organization to assist them.
- **Equipment Loan Program** – OPA maintains a loan program, which provides podiums, sound systems, cameras, and accessories to agencies for various events like groundbreaking and ribbon-cuttings.
- **Telework Space** – The customer service team created a small workspace behind the Information Desk and monitors and maintains this space for County employee use. The space was established in response to numerous requests from County employees who do not work at the Government Center but may need access to a small workspace.

Due to the COVID-19 pandemic, the customer service team partnered with DIT to create an all-virtual contact center, which enables residents to remain connected with their government through a global pandemic and allows staff to work safely from home. In May 2020, the Customer Service team partnered with the Department of Tax Administration (DTA) and recorded a COVID-19 announcement for 703-Fairfax in Spanish and English. The announcement directed callers to the COVID-19 information line and the Emergency Information Blog for the latest COVID-19 updates.

	FY 2020	FY 2021	% Difference
703-Fairfax Calls	34,837	37,510	8 percent increase
703-Fairfax Voicemails	3,519	7,859	123 percent increase
Information Desk Walk-ups	12,857	8,248	36 percent decrease
703-Fairfax Emails	6,332	4,340	31 percent decrease
Public Meeting Posts	1,566	1,495	5 percent decrease

Employee Communications

OPA provides the central point of coordination for countywide internal communications, supporting individual agency communication needs, providing strategic consultation and managing executive communications to employees. The agency plays a key role in helping agencies develop and amplify important information for the workforce. OPA also coordinates and implements communications plans and strategies for major County priorities.

COVID-19 communications remained the primary focus of the County’s employee communications program in FY 2021. As the circumstances of the pandemic have continued to evolve, so have the information needs of the workforce serving in varied settings, from remote work to the front lines of customer service. FY 2021 began with the Commonwealth moving into Phase Three of Gov. Ralph Northam’s “Forward Virginia” plan. Capacity limits increased and some employees who had been teleworking or on leave returned to the workplace as the physical provision of services expanded. This was the first significant change of the year and required extensive communications to employees and updates to reference materials including the Fairfax Forward Employee Guide and other online information, as well as direct messaging to employees.

OPA maintains the Coronavirus Information for Employees site, on the County’s intranet, as the central hub of internal COVID-19 communications. The site averages approximately 5,000 unique viewers and between 10,000 and 15,000 views per month, and features content on training, facilities, travel, technology and more, along with regularly updated FAQs covering everything from leave to vaccination requirements.

NewsLink, the daily email newsletter, continues to be distributed to more than 12,000 employees each workday. In addition to essential information on everything from training to Open Enrollment, OPA also maintains a countywide calendar of key dates and events for employees through FairfaxNet. With almost all trainings and events transitioning to a virtual environment during COVID-19, the countywide calendar provides easy access to these online offerings.

Major internal projects in the past year have included the development of a video testimony tracker, a tool on the SharePoint platform that facilitates a smooth process for tracking and approving testimonies submitted via video, ensuring playback quality and that each testimony meets the topic guidelines, uses appropriate language, etc. This method of testimony has increased dramatically since the beginning of the pandemic. The tracker provides a streamlined, one-stop system where staff can access and approve videos.

Additionally, OPA offers guidance and training on internal communications, including eliminating internal print communications tools and maximizing use of the County intranet. Blogs remain a popular tool, improving efficiency and reach of agency communications

OPA will continue to implement and coordinate additional products and tools for internal communications, reflecting the attributes of a high-performance 21st century workforce.

Emergency Communications

As required by the Fairfax County Emergency Operations Plan (EOP), OPA coordinates and disseminates all emergency information related to major incidents affecting more than two County agencies. Accordingly, OPA continues to recognize emergency communications as one of its major lines of business and the need for continued emphasis on emergency communications and dissemination of emergency information to the public, Board of Supervisors, County employees, the media, and other partner agencies and stakeholders.

During activations of the Emergency Operations Center (EOC), OPA staff are key players in the incident command organizational structure, serving as the EOC Command and General Staff Public Information Officer (PIO), while the Director of OPA serves on the Senior Policy Group of key County leadership. Additional OPA staff serve in the Joint Information Center (JIC) as assistant PIOs, creating and disseminating all emergency-related content during an EOC activation. OPA opens the County's JIC, which serves as the central clearinghouse for emergency information, whenever the EOC is activated above a monitoring level.

The increased use of communication tools and the changing way residents receive information means that OPA must continue to recognize and adapt to be able to effectively distribute emergency news and information to various audiences and stakeholders. As such, OPA uses multiple communication tools and channels. These tools include the emergency blog, (www.fairfaxcounty.gov/emergency/blog); County website; Facebook; Twitter (both County and agency-specific accounts); YouTube; Instagram; Nextdoor; Flickr; SoundCloud; emails, text and pager messages from Fairfax Alerts and the Employee Alert Network (EAN); Fairfax County Government Radio online (www.fairfaxcounty.gov/radio); podcasts; the emergency information hotline and internal hotline numbers for County employees; video (OPA utilizes video online and on Channel 16); media interviews; the County mobile app; and regional websites such as www.ReadyNOVA.org.

Emergency blog views/visitors have increased significantly in calendar year 2020 as well as 2021 due to the COVID-19 pandemic. Views and number of visitors to the blog are greatly influenced by emergency events – such as large-scale emergencies like hurricanes, winter weather events, and COVID-19 in 2020 and 2021. The COVID-19 pandemic has brought the highest number of monthly views and visitors to the emergency blog since it was created. During spikes in cases of the virus, such as from March 2020 to May 2020 and from January 2021 to March 2021, the number of views and visitors grew exponentially. The highest number of views ever experienced by the blog was in March 2020 (with 761,932 views and 267,661 visitors) followed by January 2021 (512,062 views and 207,639 visitors).

In addition to the actual number of blog post views, each time an article is published, approximately 7,680 e-mail subscribers and more than 500 blog followers using WordPress receive the article. There is no way to quantify how many of these recipients then share OPA's information with their followers.

OPA continues its involvement on the County's Exercise Planning Team in planning County tabletop and functional exercises to ensure smooth operations during emergencies. OPA staff also participate in countywide exercises, as well as participating in the exercise simulation cell (Sim Cell) and Emergency Operations Center for larger, multi-agency and department-specific events.

Virginia Freedom of Information Act

OPA enhances public access to Fairfax County information and public records through the countywide FOIA program. The countywide FOIA Officer serves as Fairfax County's main point of contact for FOIA requests, and coordinates the County's compliance with VFOIA, and provides strategy and direction to agencies on how to efficiently respond to the growing volume and complexity of FOIA requests.

The goals of the countywide FOIA program are to: 1) coordinate compliance with VFOIA; 2) promote the County's commitment to transparency; 3) improve the efficiency of the FOIA response process; and 4) enhance monitoring and accountability of FOIA requests. To achieve these goals, the countywide FOIA program provides VFOIA compliance training and FOIA request processing guidance to all Fairfax County agencies, Boards, Authorities, Commissions, and the Board of Supervisors' offices.

COVID-19 brought new challenges to OPA and other County agencies in responding to FOIA requests and conducting public meetings. To ensure the public's access to public information and public meetings were not negatively impacted, the FOIA program provided strategic oversight of new and improved methods by which certain public meetings were conducted, implemented a FOIA fee portal to allow for electronic payment of FOIA fees, maintained average response times, and provided timely guidance on complying with newly adopted changes to VFOIA.

In furthering OPA's strategic goals, the following training and FOIA performance metrics demonstrate the County's continued commitment to improving FOIA compliance and the FOIA response process:

FOIA Trainings Offered

- 21 training events
- 259 attendees

FOIA Requests

- Total FOIA requests: 12,840
- FOIA requests managed by OPA: 766
- Total FOIA fees assessed: \$86,758
- Total FOIA fee waivers: 7,934
- Average countywide FOIA response time: 2 business days

This data is critical to furthering the goals of the countywide FOIA program and guides OPA's strategic direction on improving the countywide FOIA response process for both County staff and FOIA requesters.

Fairfax County Language Access Strategy

The County's Language Access Program (LAP) was reestablished in 2020. Fairfax County's efforts to continue developing the county's language access program is an integral part of ensuring Fairfax County is an inclusive county that embodies social equity, race, immigrant integration, and social justice into policies, practices, programs, and budget decisions to create equitable outcomes. This program is key to ensuring the equitable distribution of communication of benefits, services, and resources to all county residents, regardless of their English proficiency. This program aims to serve the 31 percent of county residents with limited English proficiency (LEP) who identify themselves as speaking English "less than very well."

LAP is centered around the three goals of promoting cultural competency, enhancing the efficiency of the County's translation process, and strengthening partnerships to meet the needs of the County's multilingual and cultural communities.

As part of the FY 2023 Adopted Budget Plan, three new language access positions were approved to supplement the one existing position in the OPA. The new Language Access Team will work with multiple county agencies to update the County's language access policy (PM 02-08) and identify Language Access Coordinators in each agency.

In addition, OPA has also led efforts to implement technological and support solutions to staff to provide information in the seven predominant non-English languages spoken in the County (Spanish, Arabic, Farsi, Korean, Vietnamese, Chinese, and Urdu) during the COVID-19 pandemic. In partnership with NCS and the Park Authority, OPA has established a Multilingual Pilot Program and has trained, tested, and validated ten County staff to translate COVID-19 communication into these languages. Since July 2021, there have been 1,304 completed requests, saving taxpayers approximately \$619,812 based on the current translation rate per document with a response time of only 1-2 days.

Multilingual Communications

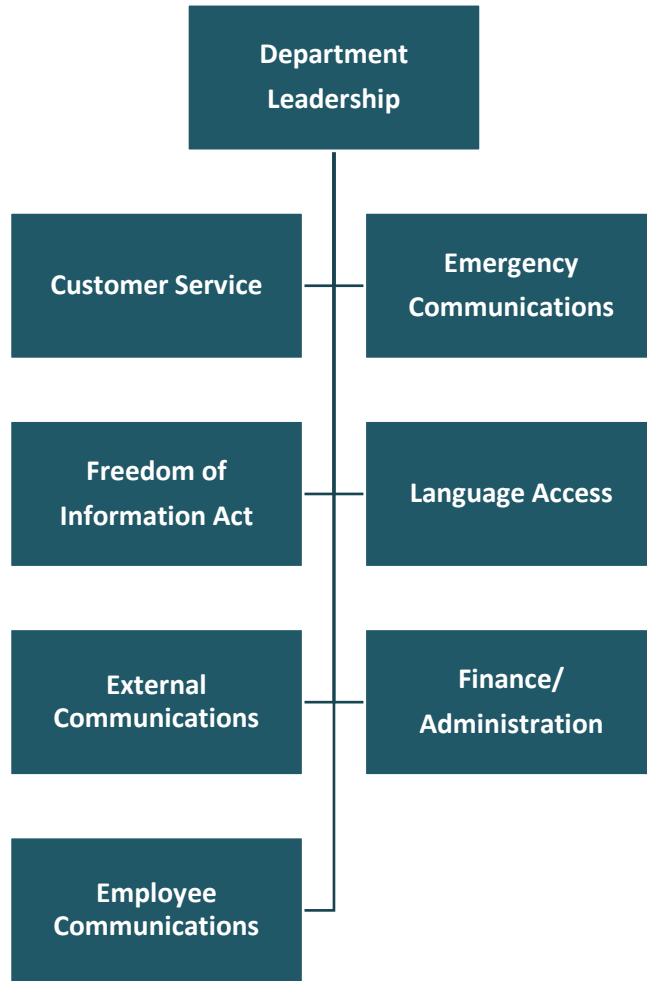
Social media

OPA created the County's first Spanish language Facebook and Twitter pages in 2020. Content is created and managed by the County's Language and Access Strategy Manager. These pages have quickly become a vital resource for agencies to communicate with the County's growing Spanish-speaking community. During the height of COVID-19 response, OPA created a weekly Facebook live segments and, to date, 31 segments have been broadcasted.

In-Language Media

The Spanish-language media strategy was established from the start of the Language Access Strategy position. Continued coverage by Spanish-language networks such as Univision, Telemundo, and other such media outlets have become a priority for the county.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,795,494	\$1,901,244	\$2,035,906	\$2,541,273	\$2,541,273
Operating Expenses	146,044	147,501	152,322	357,386	357,386
Subtotal	\$1,941,538	\$2,048,745	\$2,188,228	\$2,898,659	\$2,898,659
Less:					
Recovered Costs	(\$257,725)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,683,813	\$1,808,863	\$1,948,346	\$2,658,777	\$2,658,777
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	23 / 23	26 / 26	26 / 26

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$113,748**

An increase of \$113,748 in Personnel Services includes \$80,789 for a 4.01 percent market rate adjustment (MRA) for all employees and \$32,959 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Office of Strategy Management for Health and Human Services Realignment **\$119,483**

An increase of \$119,483 is associated with the realignment of funding and a position as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of the *FY 2021 Carryover Review*. This funding includes \$114,662 in Personnel Services to support the transfer of 1/1.0 FTE position and \$4,821 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Language Access **\$616,683**

An increase of \$616,683 includes an increase of \$411,619 in Personnel Services and 3/3.0 FTE new positions, as well as \$205,064 in Operating Expenses. The Language Access program will strengthen equitable access to information ensuring effective communication in the most commonly spoken languages in Fairfax County. The Language Access program will provide strategic guidance, collect and analyze data, developing training and implement tools and resources to translate County information ensuring language is not barrier. It should be noted that an increase of \$152,601 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total of \$769,284. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$139,483**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$139,483, including \$20,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021; as well as \$119,483 associated with the realignment of 1/1.0 FTE position from Agency 77, Office of Strategy Management for Health and Human Services (OSM) as part of the OSM reorganization.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF PUBLIC AFFAIRS – 26 Positions			
1	Director	5	Information Officers III
1	Assistant Director	2	Information Officers II
2	Management Analysts IV [+1]	2	Information Officers I
3	Management Analysts II [+1]	1	Administrative Associate [+1]
1	Communications Specialist IV	1	Administrative Assistant V
1	Communications Specialist I	2	Administrative Assistants IV
2	Information Officers IV	1	Administrative Assistant III
1	Public Safety Information Officer IV		
+	Denotes New Position(s)		

Performance Measurement Results

OPA’s platforms deliver information to continue meeting the public’s needs. From NewsCenter, a countywide news and engagement website, to social media tools such as Facebook, Twitter, Instagram, YouTube, Nextdoor, Flickr and SlideShare, OPA strives to provide a variety of means for the public and the media to receive County-related information to engage with their local government.

Facebook remains the primary online information dissemination platform for the County. The County’s main Facebook account is currently used as a performance measurement indicator to track the overall growth in all customers’ social media interaction with Fairfax County. Major changes by Facebook starting in 2018 initially led to an overall decline in impressions during FY 2018 and FY 2019. However, with the onset of COVID-19 in March 2020, Facebook once again reasserted itself as a significant platform to share information with the community as FY 2020’s reach marked the highest annual number of views in the 12 years of Facebook metric records collected by the County. Facebook reach remained at similar levels to FY 2020 as the pandemic continued throughout FY 2021.

It is anticipated that there will be additional growth in the use of Facebook by the community in FY 2022 and FY 2023. OPA plans to redirect resources to create more content for the Facebook page which will drive more engagement with the community. This increased community engagement is expected to lead to additional reach of the Facebook page.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent change in Facebook reach (main account)	(9.9%)	98.1%	20.0%	(0.3%)	5.3%	20.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of Elections

Mission

To provide each resident of Fairfax County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia.

Focus

The Office of Elections is guided by policy set by the State Board of Elections, the State Department of Elections, and the Fairfax County Electoral Board, and is administered by the General Registrar. The Office supports the electoral process which provides Fairfax County citizens with a critical channel to have a voice in their government. The Office is required to conduct fair, transparent elections that accurately reflect the intent of the electorate to ensure continued confidence in the integrity of the electoral process. The Office has two primary statutory functions: voter registration and conducting elections. Additionally, the Office coordinates ballot access for local candidates and ensures that voters and citizens are appropriately informed of upcoming elections and changes in electoral procedures and laws.

The Office provides year-round voter registration and community engagement activities. Using a State maintained statewide database, Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, and provides public information and access to electronic lists of registered voters and absentee applicants. In addition to the main location at the Government Center, the Office also manages 16 absentee voting locations each fall to ensure that residents throughout the County have access to in-person registration and absentee voting services.



The Office manages the logistics of conducting and certifying elections by recruiting and training election officers, preparing voting equipment, overseeing polling places, preparing ballots, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Office receives, audits, and provides public access to candidates' campaign contribution and expenditure reports. The Office develops voter information and procedures, in four languages, to comply with federal and state laws, and responds to Freedom of Information Act requests, suggestions and complaints from voters, campaigns, candidates, elected officials, and the press.

The workload and related expenses of the Office correspond to the offices up for election in a given year, the number of voter registrations, as well as the election turnout and the number of absentee ballots received. The Office is responsible for analyzing these variables and for developing plans and programs to facilitate successful elections.

In FY 2022, the Office of Elections successfully administered the Gubernatorial Election with 441,973 votes cast, including absentee voting. The Office adapted quickly and effectively to accommodate significant changes in voting patterns that resulted from no-excuse absentee voting legislation that took effect on July 1, 2020. This new legislation permits all registered voters to vote absentee in-person or by mail without a reason or excuse, and it resulted in a significant increase in absentee voting compared with previous elections. The number of absentee voters requesting a ballot through the mail rose more than 428 percent from the last similar election, increasing from 15,565 voters in 2017 to 82,239 voters in 2021. The number of in-person absentee voters grew more than 268

percent, increasing from 29,866 voters in 2017 to 109,764 voters in 2021. Changes in absentee voting laws will be a major budget driver going forward.

The Office successfully implemented new initiatives during FY 2022 to respond effectively to new and pending legislation, keep up with the changes in voting patterns, and maintain the security, accuracy, transparency, and integrity of all election activities and functions, while continuing to protect staff and voters during the COVID-19 pandemic.

One of the most significant new initiatives that the Office implemented during the November 2021 Election was a complete transformation of the ballot mailing program with the use of a third-party ballot printer and mailer. While all absentee ballot requests and mailings were still closely overseen by staff in the Office of Elections, the use of a third-party ballot printer and mailer enabled the Office to keep up with the significant increase in requests for absentee ballots through the mail, while also sending those ballots in an efficient and timely manner. This new initiative was essential to meet the increased demand particularly due to staffing and space limitations.

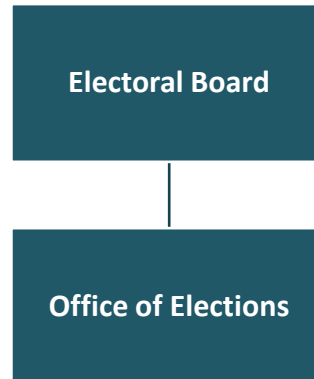
The Office implemented many other successful initiatives in FY 2022 including an improved and more efficient check-in process at in-person absentee voting locations to accommodate the large increase in absentee in-person voters. The Office also began issuing 247 different ballot styles to voters at in-person absentee voting locations to better capture voting information and get ahead of the curve on pending legislation that will require localities to issue absentee ballots to voters based on the precinct where they live. While logistically challenging, this method of providing 247 different precinct ballot styles provided improved and more useful voting information. In addition, the Office greatly expanded the use of touchscreen ballot marking devices that produced paper ballots at the in-person absentee voting locations to enable the Office to issue 247 different ballot styles to voters at each location in an efficient and effective manner. As a result of this initiative, Fairfax County was one of only five jurisdictions in the state that reported all results, including all absentee votes, by precinct for the November 2021 Election.

For the first time, jurisdictions in the Commonwealth of Virginia were encouraged to provide early voting on a Sunday for the November 2021 Election. The Office implemented Sunday voting at 16 in-person absentee locations on Sunday, October 24 from 1:00 p.m. to 5:00 p.m. As a result of this initiative, the Office processed 4,656 voters on Sunday, October 24.

The Office also provided a sample ballot mailer in four languages to every registered voter in Fairfax County ahead of the 2021 November Gubernatorial Election. The sample ballots contained critical information including the location of each voters' polling place, in-person absentee voting locations, Voter ID requirements, and sample ballots that reflected the actual contests that appeared on the ballot that each ballot received for this election. The Office will continue this practice for all elections.

In future years, the Office anticipates that the State Department of Elections (ELECT) will continue to reduce the amount of support provided. Additionally, changes in legislation will continue to place an increasing financial burden on the agency highlighting the impact of unbudgeted programs.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,218,539	\$3,665,458	\$4,358,439	\$4,333,724	\$4,333,724
Operating Expenses	1,941,232	1,509,137	3,631,210	2,754,137	2,754,137
Capital Equipment	0	0	13,500	0	0
Total Expenditures	\$7,159,771	\$5,174,595	\$8,003,149	\$7,087,861	\$7,087,861
Income:					
State Shared General					
Registrar Expenses	\$183,658	\$85,806	\$85,806	\$85,806	\$85,806
Election Filing Fees	3,274	1,600	1,600	1,600	1,600
Total Income	\$186,932	\$87,406	\$87,406	\$87,406	\$87,406
NET COST TO THE COUNTY	\$6,972,839	\$5,087,189	\$7,915,743	\$7,000,455	\$7,000,455
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	30 / 30	32 / 32	32 / 32	32 / 32	32 / 32
Exempt	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$171,285

An increase of \$171,285 in Personnel Services includes \$146,984 for a 4.01 percent market rate adjustment (MRA) for all employees and \$24,301 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Ballot Printing and Expanded Early Voting \$1,081,981

An increase of \$1,081,981 includes \$496,981 in Personnel Services associated with limited-term staffing for expanded early voting at 16 satellite locations, and \$585,000 in Operating Expenses associated with third party ballot printing and mailing, that is required due to state legislation for no-excuse absentee voting that took effect on July 1, 2020. It should be noted that an increase of

\$38,019 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Elections Software and Equipment \$660,000

An increase of \$660,000 in Operating Expenses is associated with Elections Software and Equipment. Software license and Electronic Poll Pads are used to check-in voters more securely, accurately, and efficiently than paper pollbooks.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$864,733

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$864,733, including \$196,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount includes \$168,733 associated with encumbered funding primarily associated with office supplies and equipment, and \$500,000 in unencumbered funding associated with licensing and updates to the current voting system and software updates to electronic pollbooks.

Third Quarter Adjustments \$1,963,821

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved funding of \$1,963,821, including \$501,840 to support decennial redistricting and \$1,461,981 to support anticipated expenditures related to the June 2022 Primary Election. The anticipated expenditures include \$965,000 supporting third-party ballot printing and mailing services, supplies and equipment, and \$496,981 supporting increased limited-term staffing for expanded early voting at the County's 16 satellite locations. It should be noted that an increase of funding in the amount of \$38,019 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF ELECTIONS – 38 Positions			
1	General Registrar, E	1	Business Analyst III
3	Management Analysts III, 1E	2	Business Analysts I
2	Management Analysts II, 1E	3	Administrative Assistants V, 2E
5	Management Analysts I, 1E	10	Administrative Assistants IV
1	Human Resources Generalist I	5	Administrative Assistants III
1	IT Technician II	3	Administrative Assistants II
1	IT Technician I		
E	Denotes Exempt Position(s)		

Performance Measurement Results

During the 2021 Gubernatorial Election, the voter turnout was 60 percent of the active registered voters in Fairfax County. A total of 441,973 voters cast ballots in the Gubernatorial Election, including absentee voting. Fairfax County has 243 precincts. Sixteen absentee satellites were used during the Gubernatorial Election.

The Office continues to monitor voter registration activity and its operational impact. Virginia law requires that submitted voter registration applications be processed within 30 days of receipt of the application. Additionally, absentee applications are required to be processed in less than three days. The Virginia Department of Elections monitored this data through calendar year 2015, however, they no longer provide this analysis. Office leadership remains cognizant of these requirements and continuously monitors incoming traffic to ensure compliance with statutes and provide rapid service to voters.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Machines/precinct	3.00	3.00	4.20	3.00	3.00	4.00
Officers/precinct	10.20	15.64	14.82	15.64	15.27	8.60
Percent of registrations, transfers and address/name changes completed without error	98.2%	98.0%	98.0%	98.0%	98.0%	98.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of the County Attorney

Mission To provide the best possible legal counsel and representation to County officials and agencies in support of their mission to protect and enhance the community.

Focus The Office of the County Attorney is divided into five sections: The General Law Section; the Land Use/Environmental Law Section; the Personnel/Administrative Law Section; the Community Services Board Section; and the Public Private Partnership and Housing Section.

The General Law Section advises County agencies on highly complex financial matters and bond issues, including the formation of special tax and transportation improvement districts; interacts with the Virginia General Assembly on proposed legislation; drafts proposed County ordinances; reviews County contracts; and issues legal opinions to the governing body and the County government on all manner of subjects. The Section also maintains intensive collection and litigation efforts regarding bankruptcies. In addition, the General Law Section defends litigation brought by, among others, large corporations located in the County to challenge real estate, business personal property and Business, Professional and Occupational License (BPOL) tax assessments. In addition, this Section represents the County's interests in utility cases before the State Corporation Commission. The General Law Section also provides support in addressing Conflict of Interests Act inquiries and questions under the Virginia Public Procurement Act. If a County procurement is challenged, this Section defends the County's interests in such litigation. Finally, this Section provides legal advice and counsel regarding all aspects of election law.

The Land Use/Environmental Law Section works closely with the Department of Planning and Development (DPD), Department of Public Works and Environmental Services (DPWES), and Land Development Services (LDS) to evaluate a variety of legal issues in a proactive effort to resolve conflicts when possible and thereby diminish the chances of litigation. If litigation results, this section defends the legislative decision of the Board of Supervisors in the state and federal trial and appellate courts. This Section's attorneys are also an integral part of the County team that drafts the Zoning Ordinance and amendments thereto, as well as building and land development regulations. The Section also plays a crucial role in the efforts of the Zoning Administrator, the Property Maintenance Code Official, and the Director of DPWES to improve communities through the enforcement of various land use laws in the Zoning Ordinance, Fairfax County Code, and the Code of Virginia. This Section also brings and defends condemnation actions, assists the County in acquiring, leasing, and selling real property, initiates legal action against developers who default on land development projects, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. In addition, one of the Section's attorneys serves in a full-time capacity on the County's legislative team in Richmond while the General Assembly is in session and throughout the remainder of the year reviews draft legislation and staffs various groups and commissions appointed by the General Assembly. The Land Use/Environmental Law Section also enforces environmental regulations such as the County's erosion and sediment control and stormwater ordinance, in addition to the Chesapeake Bay Preservation Ordinance. Finally, this Section also assists the P3/Housing Section with the litigation of Fair Housing claims in Circuit Court.

The Personnel/Administrative Law Section defends County personnel decisions before administrative bodies and in state and federal court. In addition, this Section defends the County and its agencies in alleged employment discrimination cases, other federal civil rights claims, Americans with Disability Act litigation, and tort actions (such as personal injury automobile accidents). This Section also renders legal advice on an ongoing basis to County agencies and employees in an effort to prevent and resolve legal issues on an informal basis and, failing that, to ensure that the County is in the best legal position possible if litigation ensues. Attorneys in this Section also draft and review personnel regulations and retirement ordinances. In addition, this

Section civilly prosecutes cases involving abuse and neglect of children and elders. Abuse and neglect cases occupy the efforts of five full-time attorneys, and these attorneys each handle between 40 to 60 active litigation cases at a time. These attorneys also review agreements and memoranda of understanding between state and federal agencies and the Department of Family Services.

The Community Services Board Section provides legal services and representation to the Fairfax-Falls Church Community Services Board (CSB). The Section represents the CSB's and the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services. The number of hearings has been steadily increasing each fiscal year since FY 2011 when this office first absorbed this work. In FY 2011, this office handled 124 hearings, and in FY 2021, the attorneys in this section handled 1,270 hearings. The Section also addresses subpoenas for CSB personnel and records and gives guidance to CSB regarding its duties and responsibilities under the many complex state and federal laws and regulations governing the health care industry.

The Public/Private Partnership and Housing Section (P3) assists in the planning and negotiation of significant infrastructure projects that leverage both public and private resources and drafts the myriad of contracts that reflect these complicated transactions. The attorneys in the P3 Section also support the Fairfax County Redevelopment and Housing Authority (FCRHA), the Department of Housing and Community Development (HCD), and the Department of Planning and Development (DPD). A growing population density and an aging of that population on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs, resulting in more work for the Office in its provision of legal advice and transactional expertise to the FCRHA. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the County Attorney's Office in the work of the FCRHA. In its Housing capacity, the P3 section defends the existing stock of affordable dwelling units, ensures federal and state regulatory compliance, drafts leases and other Housing-related contracts, and assists with the review of Fair Housing claims. In addition, the P3 section supports the DPD in its mission to facilitate strategic redevelopment and investment opportunities within targeted commercial areas.

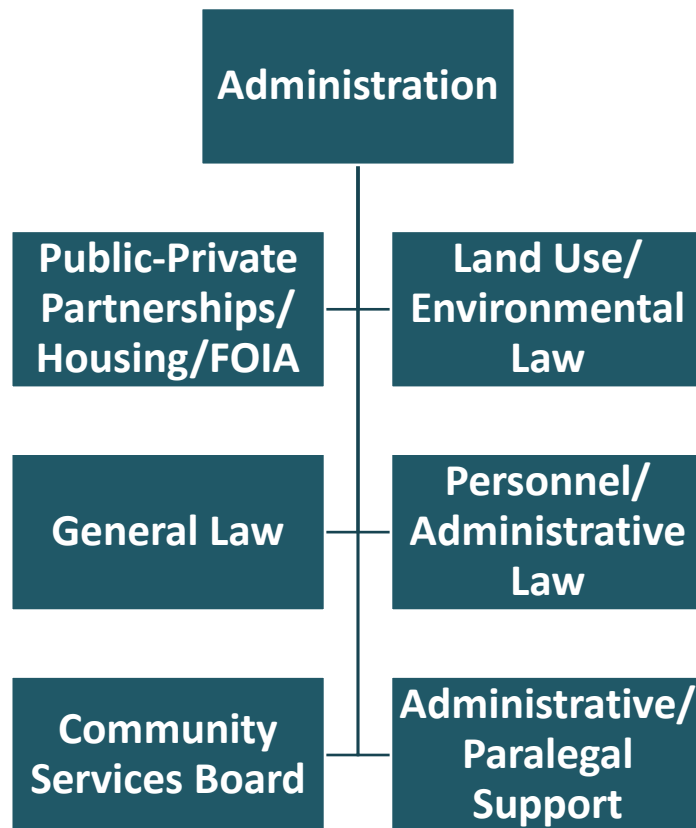
In addition to the above duties, all sections of the office handle requests for documents pursuant to the Virginia Freedom of Information Act (VFOIA) with the assistance and guidance of two full-time FOIA attorneys approved by the Board in FY 2017. These two full-time attorneys are presently supervised by the Deputy County Attorney for P3/Housing. In addition to responding to FOIA requests, the attorneys continue to provide legal advice and guidance to County agencies, as well as training for specific agencies and general countywide training. The full-time FOIA attorneys also have been instrumental in working with the Office of Public Affairs (OPA) on the countywide FOIA program.

The County Attorney's Office also continues to be actively engaged in the Board's One Fairfax initiative. Senior members of the Office have worked extensively with the One Fairfax team and updates about One Fairfax have been regularly shared in detail during office-wide all hands meetings and through office emails, including regular updates about upcoming trainings and events. Further, a small group of employees has been working on additional measures to implement the principles of One Fairfax in the daily work of the office and coordinates with the rest of the office about the initiatives on an ongoing basis. In addition, the office has taken significant steps internally to further promote diversity in the applicant pool for open positions, including attending job fairs hosted by specialty bar associations to solicit internship applications with the expectation that some of those interns might later become full-time employees. Finally, the office has been vigilant about identifying opportunities to promote One Fairfax through the County's daily work. For example, on the office's initiative, advertisements for openings on the Board of Zoning Appeals were circulated to the

specialty bar associations, resulting in the most robust and diverse applicant pool to date for the most recent vacancies on this board.

All sections of the OCA are also engaged in reviewing draft legislation that is presented to the Virginia General Assembly for consideration. In the past fiscal year, this office submitted over 2,835 legal reviews during the 2020 General Assembly session. Further, all sections of the OCA are engaged in providing ongoing training for the multitude of County clients served by this office. The Office's attorneys are also engaged in state and local bar association activities. Attorneys also regularly serve as expert lecturers for continuing legal education seminars.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,601,909	\$8,364,332	\$8,425,832	\$8,838,454	\$8,838,454
Operating Expenses	651,626	413,846	1,535,983	613,944	613,944
Subtotal	\$8,253,535	\$8,778,178	\$9,961,815	\$9,452,398	\$9,452,398
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$7,787,013	\$8,311,656	\$9,495,293	\$8,985,876	\$8,985,876
Income:					
Litigation Proceeds	\$65,356	\$143,254	\$143,254	\$143,254	\$143,254
Total Income	\$65,356	\$143,254	\$143,254	\$143,254	\$143,254
NET COST TO THE COUNTY	\$7,721,657	\$8,168,402	\$9,352,039	\$8,842,622	\$8,842,622
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	65 / 65	66 / 66	66 / 66	66 / 66	66 / 66

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$474,122

An increase of \$474,122 in Personnel Services includes \$335,410 for a 4.01 percent market rate adjustment (MRA) for all employees and \$138,712 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Department of Vehicle Services Charges \$98

An increase of \$98 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Collective Bargaining \$200,000

An increase of \$200,000 in Operating Expenses is associated with providing legal support to the Board of Supervisors and County staff in connection with anticipated collective bargaining agreements.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$1,183,637

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$1,183,637, including \$61,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$1,122,137 includes \$200,000 in Operating Expenses to support the implementation of collective

bargaining, and encumbered funding of \$922,137 in Operating Expenses mainly associated with professional legal services.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF THE COUNTY ATTORNEY – 66 Positions			
Administration			
1	County Attorney	1	Administrative Associate
Administrative Support			
1	Administrative Associate	1	Administrative Assistant III
1	Administrative Assistant V	1	Financial Specialist II
5	Administrative Assistants IV		
Public-Private Partnerships/Housing/FOIA			
1	Deputy County Attorney	3	Assistant County Attorneys V
2	Assistant County Attorneys VII	1	Network Analyst II
1	Assistant County Attorney VI		
Land Use/Environmental Law			
1	Deputy County Attorney	4	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	2	Assistant County Attorneys V
3	Assistant County Attorneys VII		
General Law			
1	Deputy County Attorney	3	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	4	Assistant County Attorneys V
1	Assistant County Attorney VII		
Personnel/Administrative Law			
1	Deputy County Attorney	7	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	3	Assistant County Attorneys V
2	Assistant County Attorneys VII		
Community Services Board			
1	Deputy County Attorney	1	Assistant County Attorney VII
Paralegal Support			
2	Paralegal Supervisors	5	Paralegals

Performance Measurement Results

In FY 2021, despite the increase in litigation and difficulties created by the pandemic, 93 percent of lawsuits brought by or against the County were concluded favorably. The office continues to strive to meet the expectations of its clients. The small percentage of unfavorable conclusions are primarily civil commitment hearings in which the patient was not committed. The continued success in litigation is accomplished through the dedication and skill of the attorneys staffing these cases.

The Office diligently provided timely and responsive legal advice to our various clients so that the continuity and operations of the County continued even in the pandemic. The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive and County departments. The office continues to exceed the goal of 87 percent despite the increase in the volume, and complexity of the assignments. OCA will continue to strive to meet the increasing demand for complex legal opinions and advice in an efficient and productive manner.

The office continues to work closely with the Zoning Administrator, the Property Maintenance Code Official and the Director of DPWES to identify and work together to bring properties into compliance with the Zoning Code, the Fairfax County Code and the Code of Virginia. In 2021, the office exceeded the target of 90 percent for filing zoning and other Code enforcement-related litigation within 40 days of receipt. The office provided timely and critical legal advice to the Department of Code Compliance to ensure continuance of its essential functions during the pandemic. The office will continue to provide timely legal representation in response to requests for zoning and property maintenance code enforcement, as well as provide legal guidance for viable solutions prior to filing legal actions.

The office will continue to strive to bring favorable conclusions to its cases and provide timely and comprehensive responses to requests from the Board of Supervisors, other County boards, authorities and commissions, the County Executive and County departments.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage point change of lawsuits concluded favorably during the fiscal year	(1)	1	2	(2)	4	0
Percentage point change of responses meeting timeliness standards	6	0	(11)	(1)	(10)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	(4)	(4)	(9)	0	9	0

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Management and Budget

Mission

The mission of the Department of Management and Budget (DMB) is to provide financial and analytical consultant services; develop, implement, and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive, and residents in order to maintain the County's fiscal integrity and accountability, as well as to support effective decision-making. In addition, the department serves as the centralized functional support organization for the County's enterprise resource planning system, FOCUS. DMB also serves as the central agency responsible for the implementation and monitoring of the Countywide Strategic Plan and works with agencies to better utilize data for decision-making through the Countywide Data Analytics and the Economic, Demographic and Statistical Research (EDSR) units.

Focus

The Department of Management and Budget is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency and program requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$8 billion for all funds, including over \$4 billion for General Fund Disbursements.

As a growing and diverse community, Fairfax County faces significant budget challenges regarding increasing service demands in a climate of constrained fiscal resources. In addition to requirements associated with population growth, Fairfax County's budget has been impacted by external factors. Restrictions on revenue diversification, for example, severely limit the County's flexibility in addressing budget requirements and place a disproportionate burden on property owners, particularly residential taxpayers. Similarly, balancing the maintenance of an aging infrastructure with the needs of a growing population requiring expanded or new facilities is challenging.

One of the department's goals is to continue to work to expand public access to information at all stages of the budget formulation process and to increase transparency. For example, DMB continues to engage residents and businesses by participating in community meetings on the budget and providing support to civic groups. This affords residents a better understanding of their County government, the services it offers, and the role they can play in shaping budget decisions. In addition, the use of technology has played an increasingly significant role in the dissemination of budget information. The department has expanded the availability of online data, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. The department is constantly updating its website (www.fairfaxcounty.gov/budget) to make the site more user-friendly and educational. The department also worked closely with staff from the Department of Information Technology, the Department of Finance and Fairfax County Public Schools (FCPS) on a countywide transparency initiative. Interested users are able to visit www.fairfaxcounty.gov/topics/financial-transparency to view amounts paid to vendors and expenditures by both the County and FCPS since FY 2013. In addition, the Financial Transparency web page includes links to resources that provide a clear view of government and FCPS operations and how tax dollars are spent such as the County Annual Comprehensive Financial Report, the Public Schools Annual Report, the Popular Annual Financial Report (PAFR), and the contract register to facilitate easier navigation and research for residents and to generate community interest.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and



communications device for the 37th consecutive year. The department will continue to build on this success by continuing to enhance accountability, transparency, and usefulness of the budget.

DMB's work extends considerably beyond budget preparation and DMB plays an essential role in many efforts that intersect with the budget, as well as those that involve cross-cutting issues, multiple County agencies, and the community.

DMB oversees the sale of bonds which fund the majority of the County's capital program, including school construction; coordinates special financings which optimize the timely and cost-effective provision of critical facilities; and leads the coordination and development of the County's Capital Improvement Program (CIP). In terms of legislative analysis, DMB monitors and analyzes proposals at the state level for fiscal impact and partners with agencies on issues concerning changes on the federal level that have programmatic and/or fiscal impacts on the County. In addition, DMB continues to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs.



The department was closely involved in the multi-year process to develop the first-ever Countywide Strategic Plan, which started in 2019 and culminated in the adoption of the plan by the Board of Supervisors in October 2021. The plan prioritizes inclusive community engagement and charts a path forward across Ten Community Outcome Areas, including Cultural and Recreational Opportunities, Economic Opportunity, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Environment, Health, Housing and Neighborhood Livability, Lifelong Education and Learning, Mobility and Transportation, and Safety and Security. The work of the plan is coordinated within the Countywide Strategic Planning Team in DMB, in close alignment with the Countywide Data Analytics Unit and One Fairfax. All documents and videos are available at <https://www.fairfaxcounty.gov/strategicplan>. During the next phase, the Countywide Strategic Plan will be continuously integrated into the budget preparation and decision-making process. This will be done through the identification of an initial set of "headline metrics", which will support the collection, analysis, and reporting of key data elements, to highlight how the County is currently performing within the Ten Community Outcome Areas and to provide the opportunity to measure progress over time. This work will proceed under the leadership of the County Executive, Deputy County Executives (who will serve as "champions" for the Ten Community Outcome Areas), and the Chief Equity Officer, with guidance from the Board of Supervisors. Frequent communication will continuously highlight progress made, lessons learned, and ongoing opportunities to better integrate and align work within the framework of the Ten Community Outcome Areas and across departments, population groups, and geographic areas.

DMB is also home to the Countywide Data Analytics (CDA) unit. The role of CDA is to develop policies, practices, and tools that increase the routine use of data for planning, problem-solving, and decision-making. Fairfax County collects and uses a vast amount of data, and DMB is charged with facilitating activities to maximize the value of that data through effective data management practices and targeted analyses that provide insights to inform priorities. The objective is to increase access to relevant data and produce actionable information to guide our efforts through improvements in the collective analysis, disaggregation, and dissemination of data for greater interpretation, evaluation, and accountability.

DMB coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where service areas are benchmarked annually, and comparisons of



efficiency and effectiveness are included in the annual budget document. In 2021, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the thirteenth consecutive year. Fairfax County is one of 31 jurisdictions recognized for this prestigious award and one of 56 jurisdictions recognized overall. With the expected approval of the countywide strategic plan, and the renewed efforts to utilize data more effectively, it is anticipated that the performance measurement program will see substantial changes in the coming years. DMB's goal is to create a comprehensive program which integrates metrics at all levels of the organization to inform policy and budgetary decisions by County leaders, as well as provide a dashboard for residents to easily track measures of most interest to them.

The department also includes the Economic, Demographic and Statistical Research (EDSR) unit. The EDSR conducts quantitative research, analysis, and modeling in order to produce the County's official small area estimates and forecasts of population, households, and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used for program planning, CIP planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. This work closely aligns with budget preparation and decision-making and allows greater collaboration and integration of the unit's data with countywide planning and decision-making.

EDSR's role extends beyond data utilized for County decision-making. For example, EDSR participates in the Metropolitan Washington Council of Governments' Cooperative Forecasting and Data Subcommittee in charge of producing a regional 30-year forecast of population and households. EDSR also acts as the Census Bureau's liaison for Fairfax County and works on numerous programs to support the Decennial Census. This includes major programs that require rigorous analysis and data integrity research to provide input on the development of methodology, such as support provided to the Participants Statistical Areas Program (PSAP) which requires intensive analysis for boundary line creation or adjustment for data tabulation; work with GIS to provide Local Updates of Census Addresses (LUCA) which focuses on updating addresses for housing units and group quarters population; and provision of informational resources to the Complete Count Committee and Redistricting. In addition, EDSR's role will be to disseminate census data and provide technical assistance to bridge data usage. For more information on Fairfax County demographics and census summary data, please visit www.fairfaxcounty.gov/demographics/.

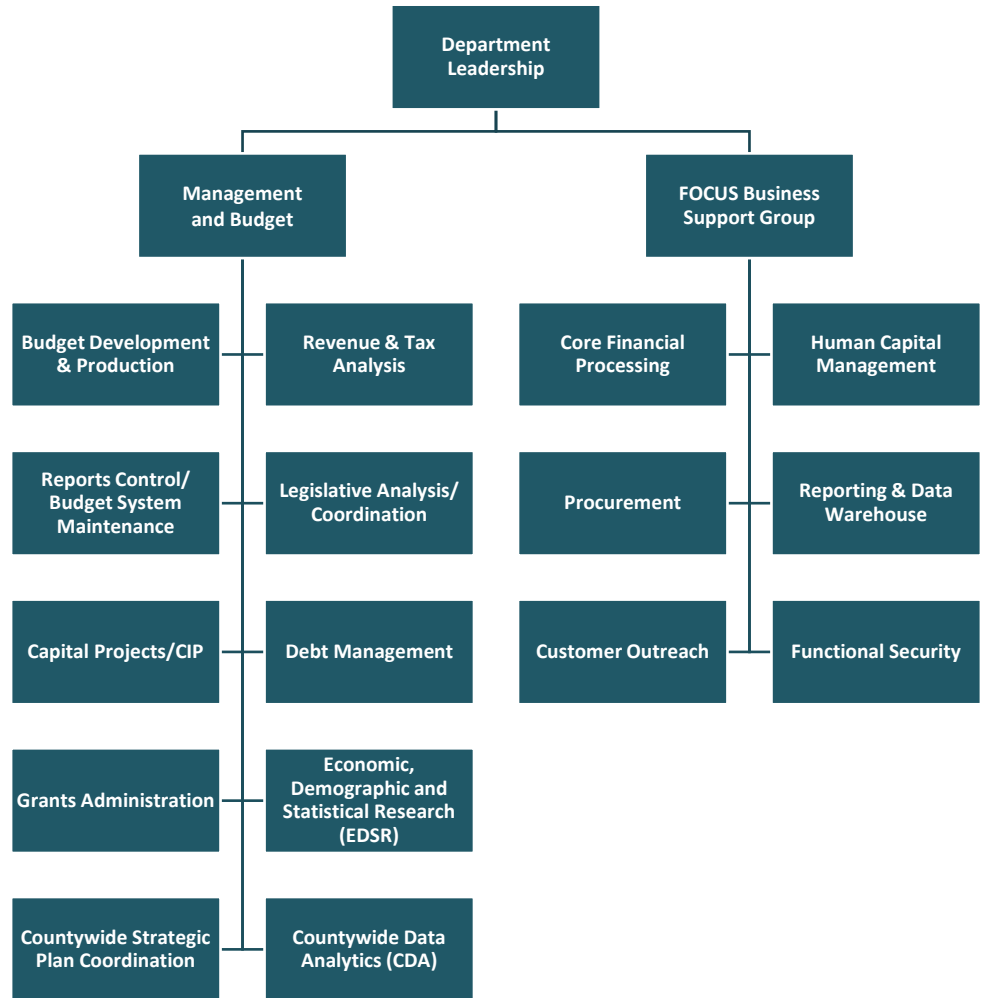


The department is also home to the centralized functional support group for the County's enterprise resource planning system, FOCUS. The FOCUS Business Support Group (FBSG) serves in the capacity of functional system administrator for the FOCUS system. All work is implemented in partnership with the core business process owners (Department of Human Resources, Department of Management and Budget, Department of Finance, Department of Procurement and Material Management, and the Fairfax County Public Schools), who determine how policies and procedures should be applied in the system, and the technical system administrators for the system (Department of Information Technology).

Pandemic Response and Impact

DMB continues to coordinate and manage new initiatives such as the allocation, monitoring, and reporting of more than \$200 million in federal funding from the Coronavirus Aid, Relief and Economic Security (CARES) Act Coronavirus Relief Fund, \$222.9 million anticipated through the America Rescue Plan Act (ARPA), and all approved FEMA reimbursements. For more information and updates on Fairfax County Government's application for and receipt of stimulus funding, go to <https://www.fairfaxcounty.gov/budget/cares-act-stimulus-funding-update>.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,215,190	\$5,404,542	\$6,105,488	\$6,522,898	\$6,522,898
Operating Expenses	197,141	180,819	798,104	534,985	534,985
Total Expenditures	\$5,412,331	\$5,585,361	\$6,903,592	\$7,057,883	\$7,057,883
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	57 / 57	62 / 62	62 / 62	62 / 62

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$445,096

An increase of \$445,096 in Personnel Services includes \$235,648 for a 4.01 percent market rate adjustment (MRA) for all employees and \$109,161 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$100,287 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Office of Strategy Management for Health and Human Services Realignment \$571,911

An increase of \$571,911 is associated with the realignment of funding and positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of the *FY 2021 Carryover Review*. This funding includes \$471,955 in Personnel Services to support the transfer of 4/4.0 FTE positions and \$99,956 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Collective Bargaining \$455,515

Consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$455,515, including \$201,305 in Personnel Services and \$254,210 in Operating Expenses is associated with the implementation of collective bargaining for public employees beginning in May 2021.

Changes to FY 2022 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2021 Carryover Review*, *FY 2022 Mid-Year Review*, *FY 2022 Third Quarter Review*, and all other approved changes through April 30, 2022.*

Carryover Adjustments \$1,280,045

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$1,280,045, including \$51,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$1,228,545 is due to the transfer of \$571,911, including \$471,955 in Personnel Services and \$99,956 in Operating expenses, and 4/4.0 FTEs as a result of the realignment of the Office Strategy Management for Health and Human Services, an increase of \$405,188, including \$150,978 in Personnel Services and \$254,210 in Operating Expenses, and 2/2.0 FTE new positions to support the implementation of collective bargaining for public employees beginning May 2021, and encumbered carryover of \$251,446 in Operating Expenses.

Position Reduction \$0

A review of positions for potential reduction was conducted as part of the *FY 2021 Carryover Review*, and 1/1.0 FTE position was eliminated in Agency 20, Department of Management and Budget, as a result of this review. Based on current budget constraints, the positions were unfunded and could be eliminated without adversely impacting agency operations.

Department of Management and Budget

Third Quarter Adjustments

\$38,186

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved funding of \$38,186 in Personnel Services for the implementation of changes resulting from the FY 2023 Benchmark Compensation Study that were effective on February 12, 2022.

Cost Centers Management and Budget

The Management and Budget cost center is responsible for the preparation and publication of the County's Advertised and Adopted budget plans, as well as the Capital Improvement Program. Additionally, the County's debt management program, countywide strategic plan coordination, countywide data analysis and reporting, and economic, demographic, and statistical research are coordinated in this cost center.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,148,826	\$3,279,204	\$4,287,712	\$4,276,652	\$4,276,652
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	35 / 35	40 / 40	40 / 40	40 / 40

FOCUS Business Support Group (FBSG)

The FBSG provides technical and functional support to all County users for the integrated FOCUS system, including financial, purchasing, budgetary, and human capital management issues. This cost center manages all security related to the system, coordinates with the Department of Information Technology on enhancements and upgrades to the system and performs regular maintenance activities.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,263,505	\$2,306,157	\$2,615,880	\$2,781,231	\$2,781,231
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	22 / 22	22 / 22	22 / 22

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

MANAGEMENT AND BUDGET – 40 Positions					
1	Director		2	Management Analysts III	
1	Deputy Director		1	Business Analyst III	
9	Management and Budget Division Directors		2	Data Scientists II	
3	Budget and Policy Analysts V		5	Budget and Policy Analysts II	
1	Data Scientist IV		1	Business Analyst I	
1	Financial Specialist IV		2	Management Analysts I	
3	Data Scientists III		1	Administrative Assistant V	
7	Budget and Policy Analysts III				
FOCUS BUSINESS SUPPORT GROUP (FBSG) – 22 Positions					
1	Deputy Director		5	Business Analysts IV	
1	Management and Budget Division Director		9	Business Analysts III	
2	Budget and Policy Analysts V		4	Business Analysts II	

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2021, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.9 percent from the final General Fund budget estimate. The actual variance for expenditures of 11.6 percent, which is higher than the historical trend, can be attributed to the carryover of unspent federal stimulus funding and County managers continuing to prudently manage their departmental budgets during the economic uncertainty as a result of the COVID-19 pandemic.

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple-A rating from all three bond rating agencies, a distinction shared, as of January 2022, by only 49 counties, 13 states, and 31 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities and infrastructure, the Triple-A rating results in significant interest rate savings. On January 19, 2022, the County conducted a General Obligation Public Improvement new money bond sale for the Series 2022A via a competitive sale in the par amount of \$300.0 million at a low interest cost of 1.75 percent. There were seven bidders, and the second lowest bid was only 0.01 percent higher than the winning bid. The number of bids and tight proximity of the bids reiterated a strong support of the County's bond offerings and credit ratings.

As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$1.01 billion from County bond and refunding sales. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

The accuracy of the Economic, Demographic and Statistical Research (EDSR) unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. For FY 2021, EDSR exceeded their accuracy target with the population forecasts made in 2016 for 2021 being only 0.5 percent different from the actual population. While there are no industry standards for an acceptable error level for population forecasting, research published by the Bureau of Economic and Business Research at the Warrington College of Business Administration concluded that county-level population forecast errors of +/- 5.5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy."

Department of Management and Budget

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent variance in actual and projected revenues ¹	0.4%	(0.3%)	2.0%	0.9%	2.0%	2.0%
Percent variance in actual and projected expenditures ²	3.4%	12.9%	2.0%	11.6%	2.0%	2.0%
Interest rate for GO bond sales ³	2.90%	1.80%	1.23%	1.23%	1.75%	NA
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index ³	\$29.97	\$16.68	\$22.09	\$26.32	\$12.60	NA
Savings associated with refundings (in millions) ³	\$3.30	\$15.77	\$29.28	\$38.54	\$24.00	NA
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	1.6%	0.8%	5.0%	0.5%	5.0%	5.0%

¹ FY 2020 actual revenues were slightly below budget estimates due to the economic uncertainty in the third and fourth quarters of the fiscal year as a result of the COVID-19 pandemic. Based on historical trends, close monitoring, and actions to offset the loss of revenue, expenditure savings were anticipated and realized to offset revenue losses.

² FY 2020 and FY 2021 actual expenditures realized greater variances than in prior years, and part of this higher-than-normal variance is attributed to unspent CARES Coronavirus Relief Funds and ARPA Coronavirus State and Local Fiscal Recovery Funds. After excluding the Coronavirus Relief Fund Balance and the ARPA Coronavirus State and Local Fiscal Recovery Fund Balance, the variance for FY 2020 was approximately 5.9 percent and 5.6 percent for FY 2021, which is higher than the historical trend.

³ In some fiscal years, multiple bond sales were held, while in others, only one was held. The dollar value and interest rate for special financings and refundings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable to undertake them. Therefore, while no projections are made for this category, actual results are reported.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of the Financial and Program Auditor

Mission

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

Focus

This agency plans, designs, and conducts studies, surveys and evaluations of County agencies as assigned by the BOS or the Audit Committee acting on behalf of the BOS. The OFPA works apart from the Office of Internal Audit which focuses on day-to-day administration of the County as requested by the County Executive. For each study conducted, the agency focuses primarily on fiscal stewardship. The agency does this by developing, whenever possible, information during the studies performed which are used to identify revenue leakage, facilitate cost containment and revenue enhancement.

To assist OFPA with executing the responsibilities under its charge, members of the Fairfax County BOS approves study recommendations of which the findings and management responses are included in published studies. This process is utilized to provide the constituents, BOS and management reasonable assurance that fiscal and physical controls exist within the County.

Additionally, OFPA conducts follow-up work on prior period studies. As part of the post study work conducted, OFPA reviews the agreed upon management's action plan. To facilitate the process, this agency collaborates with management prior to completion of the study. Through this collaboration, timelines for the implementation of corrective action and status updates are documented for presentation at upcoming Audit Committee Meetings.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$235,272	\$385,519	\$327,519	\$406,268	\$406,268
Operating Expenses	16,711	32,166	112,166	32,166	32,166
Total Expenditures	\$251,983	\$417,685	\$439,685	\$438,434	\$438,434
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation

\$20,749

An increase of \$20,749 in Personnel Services includes \$15,459 for a 4.01 percent market rate adjustment (MRA) for all employees and \$5,290 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$22,000

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$22,000, including \$2,000 Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining \$20,000 is due to encumbered funding in Operating Expenses for professional services.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF THE FINANCIAL AND PROGRAM AUDITOR - 3 Positions			
1	Auditor, E	2	Management Analysts III
E	Denotes Exempt Position(s)		

**Performance
Measurement
Results**

OFPA provides an independent means for determining the manner in which resources authorized by the BOS are being deployed. During FY 2021, the agency completed nine studies which contained 21 recommendations. All recommendations were accepted by the Audit Committee and BOS.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Division Name						
Percent of recommendations accepted by the Audit Committee	100%	100%	90%	100%	90%	90%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Civil Service Commission

Mission To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive, and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service, and act as an impartial hearing body for County employee grievances and appeals. The Alternative Dispute Resolution Program envisions a community in Fairfax County Government where all workplace cultures are conflict competent, and employees are encouraged to learn through collaborative problem-solving skills.

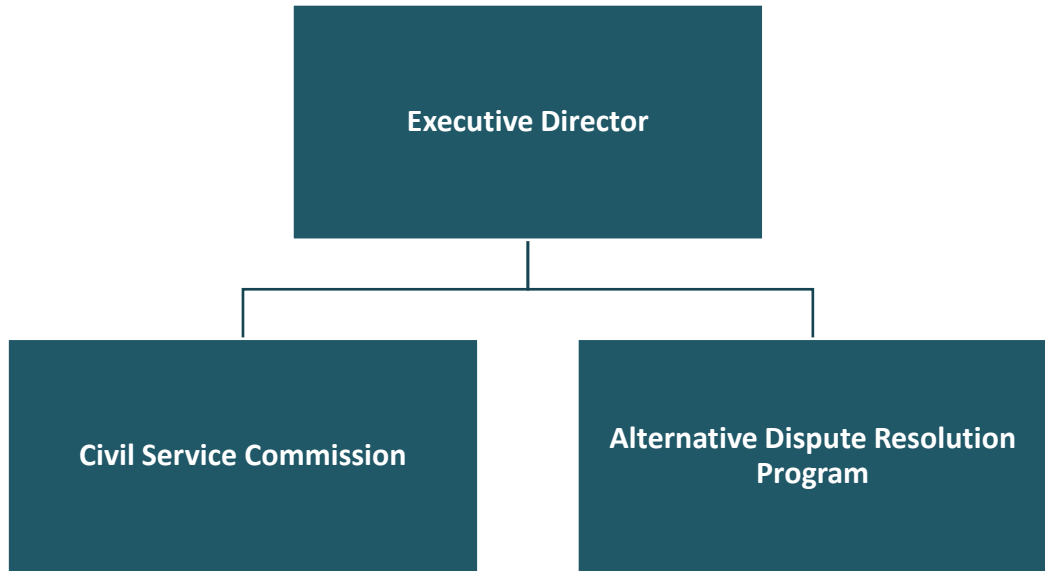
Focus The Civil Service Commission (CSC) serves as an appellate hearing body to adjudicate employee grievances. The Commission also reviews and conducts public hearings on proposed revisions to the Personnel Regulations. The Commission fosters the interests of civic, professional, and employee organizations and the interests of institutions of learning in the improvement of personnel standards.

The Commission endeavors to resolve grievances at the earliest possible opportunity, encourages mediation and settlement, and identifies and supports opportunities for delivery of training to employees and management prior to Commission hearings.

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2021 was 13 appeals. During FY 2021, there was one advisory appeal. Advisory appeals to the Civil Service Commission include Fairfax County Public Schools issues (non-instructional employees), County employee performance evaluations, written reprimands, and other issues, as discussed in Chapter 17 of the County's Personnel Regulations.

The Alternative Dispute Resolution (ADR) program is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. ADR staff provides formal impartial third-party conflict resolution processes such as mediation, conflict coaching, and targeted conflict resolution and peace building team workshops for County employees. Conflict Resolution, Conflict Coaching, and Mediation training modules, as well as specific conflict competency training are presented by ADR staff throughout the year. It is anticipated that with an increased focus on outreach, the number of employees impacted by the ADR program will increase in future years. By teaching conflict management skills to employees, the ADR program will strengthen their capacity to engage with workplace conflict before it escalates to a level requiring more adversarial and disciplinary measures. When there is conflict, the greatest potential for improving efficiencies and reduction of expenditures in most County agencies is providing employees with conflict competency tools and skills and to utilize mediation and other ADR processes.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$372,181	\$406,570	\$410,570	\$427,420	\$427,420
Operating Expenses	18,249	66,186	66,186	66,186	66,186
Total Expenditures	\$390,430	\$472,756	\$476,756	\$493,606	\$493,606
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

FY 2023 Funding Adjustments

The following funding adjustments from the *FY 2022 Adopted Budget Plan* are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$20,850**
 An increase of \$20,850 in Personnel Services includes \$16,304 for a 4.01 percent market rate adjustment (MRA) for all employees and \$4,546 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$4,000

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$4,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021.

Cost Centers Civil Service Commission

The Civil Service Commission Cost Center serves as an appellate hearing body to adjudicate employee grievances. This cost center is responsible for conducting public hearings on proposed revisions to the County’s Personnel Regulations. Staff regularly meets with employees and managers, to resolve grievances at the earliest possible opportunity, encourage mediation and settlement, and identify and support opportunities for delivery of training to employees and management prior to Commission hearings.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$198,726	\$312,327	\$314,327	\$325,061	\$325,061
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Alternative Dispute Resolution Program

This cost center consists of the Alternative Dispute Resolution (ADR) program, an integrated conflict management system, linking employees to a continuum of services which offer employees and managers a variety of opportunities to acquire conflict management skills and tools and appropriately address conflict in the workplace. These include formal mediation, facilitated dialogue, team conflict resolution processes, conflict coaching, and conflict resolution process workshops and training modules for County employees. The ADR program also trains County employees to provide peer mediation, peer conflict coaching and conflict management skills training to employees, managers, and teams. As needed, this program provides the structure to support the Performance Management program to resolve performance evaluation issues.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$191,704	\$160,429	\$162,429	\$168,545	\$168,545
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

CIVIL SERVICE COMMISSION - 2 Positions			
1	Executive Director	1	Administrative Assistant IV
ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 2 Positions			
1	Management Analyst IV	1	Management Analyst II

Performance Measurement Results

The Alternative Dispute Resolution (ADR) program strives to provide at least 10 percent of Fairfax County employees with information, training, and neutral third-party services to prevent and resolve conflict in the workplace every year. The ADR program provides various processes to all employees at all levels. A conflict competent workforce will excel in its ability to respond to conflict with beneficial outcomes in mind, resulting in positive change and superior customer service to citizens.

In FY 2021, approximately 10 percent (1,633 employees) of the total workforce participated in one or more ADR services, presentations, or programs. While the number of employees reached decreased in FY 2021, the program was able to meet its projected goal and expects to exceed performance expectations in the current fiscal year as it offers additional and modified training opportunities, implements new outreach strategies and employees adjust to the new hybrid work environment.

ADR conflict competency training modules are well attended and effective. During FY 2021, training output goals were exceeded despite the impacts of the COVID-19 pandemic. ADR continued to present standardized trainings, ADR briefings, and customized trainings based on client requests. Staff developed new training content to meet the needs of employees working in a rapidly changing work environment with its high levels of uncertainty and anxiety. New training content focused heavily on customer service conflict management skills building and utilization in stressful and high conflict interactions, either brought on or exacerbated by COVID-19 restrictions and requirements. ADR recognized that many agencies had to quickly pivot and revamp the way they provided services, some multiple times during the year, often leaving employees with limited time for training opportunities. To meet ongoing training needs for time-constrained staff, ADR developed brief micro-trainings on ADR topics and provided additional impactful training opportunities that were shorter in duration. During FY 2021, ADR conducted 51 trainings. Eighty seven percent of training and workshop participants reported an increase in conflict management skills and gained new insights. ADR anticipates continuing to expand its training options in FY 2022.

During FY 2021, ADR performed 178 conflict resolution sessions consisting of conflict coaching, team processes, restorative processes, facilitated dialogues, consultations, and intake sessions. ADR also created and published 19 new conflict competence tools to assist employees effectively manage conflict.

Data addressing efficiency is difficult to calculate since costs associated with conflict are almost impossible to track. Poor health, time absent from work, and work time spent preoccupied with disputes all result in a reduction of productivity and reflect a loss of revenue. Anecdotal evidence captured by ADR's one month and three month follow up surveys reflects 100 percent of conflict coaching clients and 87.5 percent of mediation clients reported that overall, they were less distracted by the conflict and more productive at work following their participation in a dispute resolution process.

Employees continue to express high levels of satisfaction with ADR services (97 percent). Seventy five percent of employees who participated in at least one of ADR's conflict resolution processes

(mediation, conflict coaching, or facilitated dialogue) reported improved working relationships following receipt of services.

To ensure that ADR volunteer service providers are equipped to deliver the best service, ADR staff developed a more robust training plan for peer conflict coaches and mediators, that includes periodic practitioner roundtables, refresher training and one-on-one skill building sessions in addition to prior core requirements. As of the close of FY 2021, the program maintains a roster of 40 trained peer conflict resolution specialists.

During FY 2021, ADR participated in five large scale or specialized collaborations with county agencies. Staff worked extensively with one of its ongoing partner agencies in the planning process for a new training protocol, establishing a solid framework for the collaboration during FY 2022. ADR collaborated with another agency on training for its new supervisors around having effective difficult conversations and delivering feedback. ADR expects to continue to increase the number of agency collaborations in the coming fiscal year.

CSC and ADR remain committed to ensuring equity in all aspects of our program. In FY 2021, CSC and ADR began collecting demographic data for training participants and those seeking and receiving services to explore any potential barriers that may have an exclusionary effect. In addition to internal evaluative efforts, ADR remains available to facilitate One Fairfax related conversations and provide training and support to other county agencies.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Civil Service Commission						
Average meetings required to adjudicate appeals	2	2	2	2	2	2
Alternative Dispute Resolution Program						
Employees participating in at least one aspect of the ADR Program	2,138	1,707	1,800	1,633	1,800	1,800
Percent of employee participation in conflict management process	16.2%	13.0%	10.0%	10.0%	10.0%	10.0%
Percent of trainees reporting increase in conflict competence	95%	94%	75%	87%	75%	75%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of the Independent Police Auditor

Mission

The Office of the Independent Police Auditor bolsters trust between the citizens of Fairfax County and the Fairfax County Police Department by providing accountability, fairness, transparency and trust in the complaint system and investigative process. The Office of the Independent Police Auditor also provides an accessible, safe, impartial, and responsive intake venue for complaints against the Fairfax County Police Department and its employees.

Focus

The Office of the Independent Police Auditor (OIPA) was established by the Fairfax County Board of Supervisors (BOS) on September 20, 2016, in response to recommendations from the Ad-Hoc Police Practices Review Commission. In creating the OIPA, the BOS mandated that the Auditor shall review Fairfax County Police Department (FCPD) use of force investigations that involve serious injury or death, including officer involved shootings, or which are the subject of a public complaint made to the FCPD or the Auditor.

The OIPA monitors and reviews internal investigations of all relevant use of force cases and in-custody deaths to determine the thoroughness, completeness, accuracy, objectivity, and impartiality of FCPD investigations. The OIPA issues a public report for each reviewed internal/administrative investigation (incident reports). The OIPA also produces an annual report, as well as additional reports on FCPD policy recommendations or data reviews. Through its reports, the Auditor makes public recommendations concerning revisions of FCPD policies, training, and practices.

Another core function of the OIPA is to serve as an independent intake venue for complaints against the FCPD. The OIPA processes citizen complaints concerning various issues including use of force, and those under the purview of the Fairfax County Police Civilian Review Panel (CRP), such as allegations of serious misconduct and abuse of authority. Citizens may submit complaints to the OIPA in lieu of submitting them directly to the FCPD. Citizens may request that the Auditor or the CRP review an already completed FCPD investigation if they remain unsatisfied with the results.

Since inception, the OIPA has provided ongoing administrative support to the CRP and delivers its annual reports to the BOS. Administrative support includes logistical support for CRP business meetings, outreach and community events, and producing meeting summaries and audio recordings of all public meetings. Administrative support was transferred to the newly established Agency 43, Office of the Police Civilian Review Panel, in FY 2022.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$276,657	\$298,478	\$300,478	\$315,301	\$315,301
Operating Expenses	87,148	32,675	32,675	32,675	32,675
Total Expenditures	\$363,805	\$331,153	\$333,153	\$347,976	\$347,976
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	2 / 2	2 / 2	2 / 2

**FY 2023
Funding
Adjustments**

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$16,823

An increase of \$16,823 in Personnel Services includes \$11,969 for a 4.01 percent market rate adjustment (MRA) for all employees and \$4,854 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$2,000

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$2,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021.

Position Adjustments \$0

As part of the FY 2022 Mid-Year Review, the Board of Supervisors approved the redirection of 1/1.0 FTE position from Agency 42, Office of the Independent Police Auditor, to Agency 43, Office of the Police Civilian Review Panel, to better align resources.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF THE INDEPENDENT POLICE AUDITOR – 2 Positions

1	Independent Police Auditor	1	Management Analyst III
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**Performance
Measurement
Results**

The number of incidents reviewed depends on the volume and type of uses of force that occur within the County. The Auditor reviewed 21 investigations in FY 2020 and 19 in FY 2021. These numbers reflect the number of investigations reviewed or under review during the fiscal year and include investigation reviews subject to a complaint made to the FCPD. Upon completion of a review, the Auditor issued nine incident reports in each FY 2020 and FY 2021. It is anticipated the Auditor will conduct nine reviews and will have completed at least nine incident reports in FY 2022.

As specified in the BOS action item creating the OIPA, the Auditor must issue a public report within 60 days of having access to the complete investigation file. The Auditor met this deadline with 100 percent of reports published in FY 2021, except for two reports delayed with good cause pending completion of a review by the CRP on the non-use of force allegations of the complaints.

In addition to the nine incident reports, the Auditor developed an annual report and one additional ad-hoc report in FY 2021. The Auditor anticipates publishing one ad-hoc report in FY 2022 in addition to an annual report.

Office of the Independent Police Auditor

Through the publication of reports, the OIPA makes public recommendations on revisions to FCPD policies, training, and practices. The OIPA tracks its recommendations and whether they are ultimately adopted by the FCPD. As it takes time and resources to memorialize policy changes, OIPA anticipates recommendations made in one fiscal year may not be adopted during the same fiscal year. During FY 2020 and FY 2021, the Auditor provided a total of 11 recommendations to the FCPD, and the FCPD formally adopted six recommendations in FY 2020 and five in FY 2021. To date, only one OIPA recommendation was not adopted, or adopted with modifications, by the FCPD. It is anticipated that 10 recommendations will be adopted by the FCPD in FY 2022 and five in FY 2023.

The number of complaints processed each year depends on the number of County citizens who choose to submit complaints through the OIPA for Auditor or Panel review, rather than filing complaints directly to the FCPD. The OIPA processed five citizen complaints concerning uses of force in FY 2021 (i.e., those under the Auditor’s authority) and 29 complaints concerning issues under the CRP’s authority (i.e., allegations of serious misconduct and abuse of authority) that same year. The OIPA estimates receiving five complaints that fall under the Auditor’s authority and approximately 25 complaints that fall under the purview of the CRP in FY 2022.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Investigations reviewed	19	21	15	19	9	10
Reports published ¹	12	14	11	11	11	11
Policies/Practices/Training recommendations provided	6	4	5	7	4	5
Policies/Practices/Training recommendations adopted by FCPD	4	6	5	5	10	5

¹Reports include incident-specific reports, the annual report, and other ad-hoc reports such as those summarizing policy or data review.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of the Police Civilian Review Panel

Mission To enhance police legitimacy and to build and maintain trust between the residents of Fairfax County, the Board of Supervisors, and the Fairfax County Police Department (FCPD) by reviewing certain FCPD investigations into complaints containing allegations of abuse of authority or serious misconduct to ensure accuracy, completeness, thoroughness, objectivity, and impartiality.

Focus The nine-member Fairfax County Police Civilian Review Panel (CRP) was established by the Board of Supervisors on December 6, 2016, in response to recommendations from the Ad-Hoc Police Practices Review Commission. The Panel is appointed by, and reports directly to, the Board of Supervisors and is governed by both the bylaws approved by the Board and a code of ethics adopted by the Panel. In order to achieve its mission, the Panel receives public input regarding law enforcement policies, practices, and procedures and makes recommendations to the Board of Supervisors. The Panel is required to complete a public written report of each review it conducts to increase transparency, thereby building and maintaining trust and enhancing police legitimacy.

In order to maintain its independence from the OIPA and impartiality of review and oversight, the Board of Supervisors, as part of the *FY 2022 Mid-Year Review*, created CRP as its own agency. The Panel continues to review complaints alleging abuse of authority or serious misconduct regarding a completed Fairfax County Police Department (FCPD) investigation. These may include:

- Use of abusive racial, ethnic, or sexual language or gestures;
- Harassment or discrimination based on race, color, sexual orientation, gender, religion, national origin, marital status, age, familial status, immigration status or disability;
- Acting in a rude, careless, angry, retaliatory or threatening manner not necessary for self defense;
- Reckless endangerment of detainee or person in custody;
- Violation of laws or ordinances; and
- Other serious violations of Fairfax County or FCPD policies or procedures, including FCPD Canon of Ethics, that occur both on or off duty.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$0	\$93,324	\$200,871	\$200,871
Operating Expenses	0	0	25,000	50,000	50,000
Total Expenditures	\$0	\$0	\$118,324	\$250,871	\$250,871
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	2 / 2	2 / 2	2 / 2

**FY 2023
Funding
Adjustments**

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$14,223

An increase of \$14,223 in Personnel Services includes \$9,490 for a 4.01 percent market rate adjustment (MRA) for all employees and \$4,733 for performance-based and longevity increases for non-uniform merit employees, both effective July 2022.

Reorganization of the Police Civilian Review Panel \$236,648

Consistent with actions approved by the Board of Supervisors as part of the *FY 2022 Mid-Year Review*, an increase of \$236,648 is included in Agency 43, Office of the Police Civilian Review Panel, for 2/2.0 FTE positions that are necessary to support the Executive Director of the Panel, including one new position and one position transferred from Agency 42, Office of the Independent Police Auditor.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Reorganization of the Police Civilian Review Panel \$118,324

As part of the *FY 2022 Mid-Year Review*, the Board of Supervisors approved funding of \$118,324 to support the Executive Director of the Panel. This funding supports partial-year salary for the transfer of 1/1.0 FTE Executive Director position from Agency 42, Office of the Independent Police Auditor, and 1/1.0 FTE new support position, as well as operating costs for the new agency.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF THE POLICE CIVILIAN REVIEW PANEL – 2 Positions

1	Executive Director	1	Management Analyst I
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Performance Measurement Results

The performance measures for the Fairfax County Police Civilian Review Panel were moved from Agency 42, Office of the Independent Police Auditor, beginning in FY 2022 and are reflected below.

While the Executive Director’s office is in the process of becoming fully staffed, the OIPA continued to provide administrative support until the responsibilities can be transitioned to the new staff. In FY 2021, the OIPA supported 29 meetings for the Panel. These meetings include the Panel’s regular business meetings, subcommittee meetings, trainings, and community outreach events. It is anticipated that the OIPA staff will support an estimated 20 events in FY 2022. In addition, the OIPA has responsibility for producing the Panel’s meeting summaries in a timely manner. In FY 2021, the OIPA staff produced summaries within two weeks of the meeting date 93 percent of the time and fell short of its goal due to reduced staffing and increased workload demands. With the support of OIPA and CRP staff, it is anticipated that meeting summaries will be produced 100 percent of the time in FY 2022.

Since the establishment of the Panel, the OIPA dedicated staff time and operational costs to support the Panel. However, the OIPA had a vacant position that provided the majority of the day-to-day administrative support to the Panel. As a result, the Management Analyst III and the Independent Police Auditor stepped in to provide necessary support. In FY 2021, 2,152 hours of staff time were provided in support of the CRP, up from 1,843 in FY 2020. Personnel and operational costs specific to the CRP were \$69,011 in FY 2020 and \$99,345 in FY 2021. The OIPA continued to support the Panel until the Executive Director was hired on February 28, 2022.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
CRP meetings and events supported	17	30	24	29	25	25
Staff hours to provide support to CRP	2,108	1,843	2,000	2,152	2,200	2,200
Cost to provide support to CRP ¹	\$85,213	\$69,011	\$85,000	\$99,345	\$99,000	NA
Percent of meeting summaries completed in a timely manner (within 2 weeks of meeting date)	100%	100%	100%	93%	100%	100%

¹Includes salary and operating expenses associated with supporting the CRP. Although this new agency was formed in FY 2022, the Office of the Independent Police Auditor provided administrative support during most of FY 2022 due to vacancies. Therefore, an estimate is currently unavailable for FY 2023.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Tax Administration

Mission To uniformly and efficiently assess and collect County revenue, provide high-quality customer service, and promote an empowered, well-informed community.

Focus The Department of Tax Administration (DTA) assesses and collects taxes fairly and in accordance with relevant County and state codes. The department is composed of four main cost centers: Department Supervision; Real Estate; Personal Property and Business License; and Revenue Collection.

DTA is committed to outstanding communication and promoting an empowered and well-informed community. Additionally, DTA is committed to maintaining a diverse workforce and presently offers 25 different spoken languages. Such diversity allows the department to address equity actions as outlined in DTA's One Fairfax Equity Impact Plan. In FY 2023, DTA will continue to focus on efforts to increase residents' secure access to pertinent tax information. In FY 2016, DTA and the Department of Information Technology (DIT) launched the MyFairfax secure e-commerce web portal that allows taxpayers to directly access their own real estate and personal property tax accounts, including payment history. Residents can establish a secure online account through MyFairfax. This account enables residents to make tax payments, research accounts receivable information for current and past year taxes and register new properties for taxation. Once an account is established, residents can manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance. Given the ongoing COVID-19 conditions, DTA continues to bolster its public outreach campaign to encourage residents to transact online and over the phone. By bolstering this outreach, DTA has seen a reduction in foot traffic and an 11 percent increase in online Personal Property tax transactions. Additionally, DTA has implemented an appointment software which will allow residents to make appointments remotely, over the phone, and in-person. Although DTA has bolstered its outreach, there is still a lot of work to achieve a long-term digital presence.

DTA appraisers in the Real Estate cost center handle the assessment of all residential and commercial properties. The real estate taxes generated from assessments account for more than two thirds of all General Fund revenue. In 2021, residential real estate in Fairfax County experienced a very strong sellers' market, as was the case throughout Northern Virginia and the U.S. This was due to historically low mortgage rates and demand for housing exceeding supply. Home sale prices in 2021 were significantly higher on average and were the primary basis in determining residential assessed values for tax year 2022 (FY 2023).

The global COVID-19 pandemic continued through 2021 but its effects on daily life were lessened by the widespread availability of several vaccines. As the world returned to a "new normal," commercial real estate values began to recover from the significant decreases seen in FY 2022. Retail properties, no longer hampered by mandated closures, saw the return of shoppers to nearly pre-pandemic levels. Apartments and industrial properties remain strong and saw increases in value for FY 2023. Hotels, while experiencing slight increases in value over last year, continue to struggle as business and convention travel is still far below pre-pandemic levels. High-rise office buildings experienced another decline in value as remote work continues to be the norm and companies continue to "right size" their office footprint.

In FY 2023, the Personal Property and Business License cost center will continue to identify businesses that have not registered with the County. Quality control efforts concerning the vehicle database and requirements under the Personal Property Tax Relief Act (PPTRA) continue to be high priorities in FY 2023. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The annual \$250 penalty and \$100 tax on all vehicles not properly

displaying a current Virginia license plate is one tool that will continue to be used for this purpose. Several enhancements to the new tracking system implemented in FY 2021 will further streamline the entire investigative process. DTA will also continue its great partnership with the Office of the Sheriff and the Police Department in reporting potential vehicle tax evaders. Additionally, given enhancements provided by a new tax system, beginning January 1, 2023, DTA expects to start auto-registering vehicles using the Virginia Department of Motor Vehicles (DMV) database. Presently, Fairfax County residents must separately register purchased or moved-in vehicles with Fairfax County within 60 days or pay a 10 percent penalty. This enhancement will eliminate the 10 percent penalty for those that register with DMV in a timely manner and will increase efficiency and reduce the burden on residents.

The Personal Property and Business License cost center also staffs DTA's main telephone call center. Using a Call Management System (CMS), DTA's call center can track call volume and wait times. This helps supervisors make quicker and better decisions about workflow. Additionally, the CMS affords DTA access to a reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service. Calls coming into the call center cross internal division boundaries. On average, the main call center runs slightly less than a two-minute wait for service. As call volume spikes at peak times during the year, other DTA divisions provide expansion capacity whereby staff can be immediately added to the call center to reduce wait time.

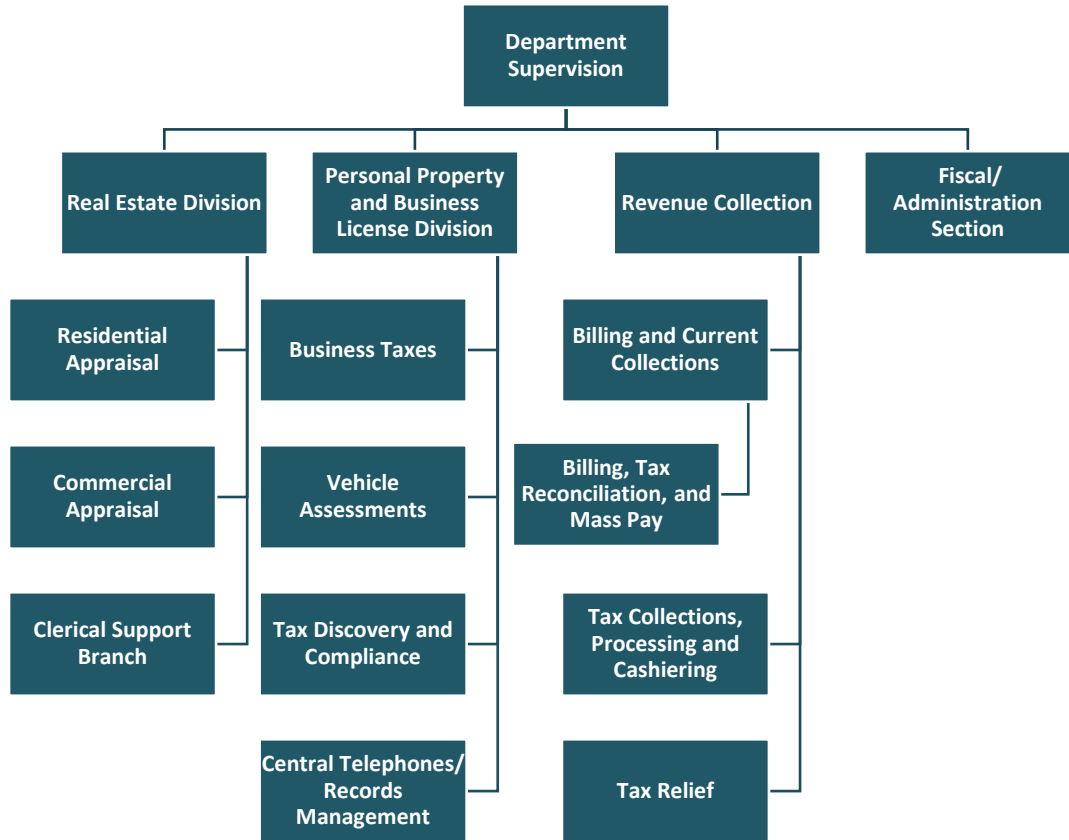
Staff in the Revenue Collection cost center work to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as economic conditions. When the economy falters, collecting can become more difficult. For example, when bankruptcies occur, collection work becomes harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, delinquent tax accounts over 90 days old are outsourced to private collection agents, under the oversight and control of DTA. This was a major cost saving initiative approved by the Board of Supervisors. Assistance is also provided by the Fairfax County Police Department, which tows vehicles with outstanding parking tickets. Similarly, the Sheriff's Office executes boots and tows at the direction of this cost center. Additionally, DTA implemented a new parking ticket system which will enhance enforcement.

As part of its collection oversight role, DTA has worked with agencies to standardize billing notices to warn of the additional expense and potential collection actions associated with delinquencies. Additionally, the Revenue Collection cost center staffs the full-service cashiering counters at the Government Center. When traffic at the Government Center is extremely heavy, employees are deployed to front line cashiering service from other cost centers to provide responsive customer service. Efforts to reduce walk-in traffic includes the promotion of online registration of new vehicles, online payment of taxes, and the elimination of vehicle decals.

The Tax Relief Outreach Program, which is part of the Revenue Collection Division, remains a popular program that provides County residents with on-site assistance and eligibility information regarding tax relief. During the pandemic, staff have intensified efforts to educate eligible residents about the program utilizing options with social distancing. The Board approved a substantial expansion to the Tax Relief Program effective January 1, 2022 and 2023, respectively.

Department of Tax Administration

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,684,418	\$22,121,002	\$22,594,550	\$24,102,400	\$24,102,400
Operating Expenses	6,610,813	6,031,493	6,775,937	6,031,493	6,031,493
Total Expenditures	\$26,295,231	\$28,152,495	\$29,370,487	\$30,133,893	\$30,133,893
Income:					
Land Use Assessment Application Fees	\$599	\$792	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	633,352	2,075,753	1,015,937	1,927,281	1,927,281
State Shared DTA Expenses	1,936,872	1,954,848	1,954,848	1,954,848	1,954,848
State Shared Retirement - DTA	38,325	38,996	38,996	38,996	38,996
Total Income	\$2,609,148	\$4,070,389	\$3,010,573	\$3,921,917	\$3,921,917
NET COST TO THE COUNTY	\$23,686,083	\$24,082,106	\$26,359,914	\$26,211,976	\$26,211,976
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	296 / 296	297 / 297	302 / 302	302 / 302	302 / 302

**FY 2023
Funding
Adjustments**

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$1,621,302

An increase of \$1,621,302 in Personnel Services includes \$887,053 for a 4.01 percent market rate adjustment (MRA) for all employees and \$416,660 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$317,589 is included for employee pay raises for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Tax Relief Program Expansion \$360,096

An increase of \$360,096 in Personnel Services is included for the full-year costs of 5/5.0 FTE positions approved as part of the *FY 2022 Mid-Year Review* to address workload requirements associated with the expansion of the Tax Relief Program. The initial changes to the Tax Relief program took effect on January 1, 2022 and are expected to result in an increase in the annual number of applications. The additional staff includes a Management Analyst II to coordinate the increased workload and also manage high growth in the Disabled Veterans' tax relief program; a Communication Specialist II to support DTA's communication outreach for Tax Relief and to coordinate other departmental communication needs, and three Tax Specialist I positions to cover the additional workload. It should be noted that an increase of \$186,170 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$546,266. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$1,037,944

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$1,037,944 including \$293,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$744,444 is due to funding for the implementation of an updated Tax Relief System, postage, and other contractual services.

Mid-Year Adjustments \$180,048

As part of the *FY 2022 Mid-Year Review*, the Board of Supervisors approved partial-year funding of \$180,048 for 5/5.0 FTE new positions to address workload requirements associated with the expansion of the Tax Relief Program. An additional \$93,085 for Fringe Benefits is included in Agency 89, Employee Benefits.

Cost Centers

The Department of Tax Administration is composed of four cost centers: Department Supervision, Real Estate, Personal Property and Business License, and Revenue Collection. These four cost centers work together to fulfill the mission of the department and carry out its key initiatives for the fiscal year.

Department Supervision

The Department Supervision cost center oversees all DTA operations and takes the lead in the department's strategic planning and implementation process. As necessary, resources are reallocated across cost center boundaries to ensure that taxes are properly billed, collection rates remain strong and taxpayers receive responsive customer service. Increased automation and streamlining of operations have been implemented wherever possible to address the needs of County residents with fewer staff and budgetary resources.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,082,090	\$1,580,362	\$2,083,756	\$1,649,226	\$1,649,226
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11

Real Estate

The Real Estate cost center handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal "growth" or construction. Virginia law requires that assessments be uniform and based on 100 percent of fair market value.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$7,752,334	\$10,295,783	\$10,412,783	\$11,167,112	\$11,167,112
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	110 / 110	110 / 110	110 / 110	110 / 110	110 / 110

Personal Property and Business License

The Personal Property and Business License cost center is responsible for the assessment of personal property (including vehicles and business equipment), business license taxes, and a variety of local license taxes such as transient occupancy tax, short term daily rental tax and bank franchise tax. In addition, this cost center includes the department's main call center that provides customer service support across cost center boundaries.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$7,866,637	\$8,171,522	\$8,366,572	\$8,611,825	\$8,611,825
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	112 / 112	113 / 113	113 / 113	113 / 113	113 / 113

Revenue Collection

The Revenue Collection cost center is responsible for all billing, collection, and account reconciliation activities. Staff is split between counter operations, mail payment processing, deposit operations, and delinquent tax collection. The cost center handles well over 1.5 million billing transactions per year.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$7,594,170	\$8,104,828	\$8,507,376	\$8,705,730	\$8,705,730
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	63 / 63	68 / 68	68 / 68	68 / 68

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

DEPARTMENT SUPERVISION - 11 Positions					
Department Administration					
1	Director of Tax Administration		2	Management Analysts I	
1	Management Analyst IV		1	Administrative Assistant V	
1	Accountant III				
Department Technical Section					
1	IT Program Manager I		4	Business Analysts IV	
REAL ESTATE - 110 Positions					
1	Director of Real Estate		1	Management Analyst III	
3	Assistant Directors		1	Administrative Assistant IV	
Board of Equalization					
1	Administrative Assistant III				
Residential Appraisal					
8	Supervising Appraisers		19	Appraisers II	
2	Appraisers III		25	Appraisers I	
Commercial Appraisal					
6	Supervising Appraisers		13	Appraisers II	
2	Appraisers III		3	Appraisers I	
Clerical Support Branch					
1	Management Analyst III		3	Administrative Assistants V	
1	Management Analyst II		4	Administrative Assistants IV	
2	Management Analysts I		14	Administrative Assistants III	
PERSONAL PROPERTY AND BUSINESS LICENSE - 113 Positions					
1	Director		1	Administrative Assistant IV	
2	Assistant Directors				
Vehicle Assessments					
1	Management Analyst II		13	Administrative Assistants IV	
3	Administrative Assistants V		5	Administrative Assistants III	
Tax Discovery and Compliance and Records Management					
2	Management Analysts II		15	Administrative Assistants IV	
2	Administrative Assistants V		1	Administrative Assistant III	
Central Telephones					
1	Management Analyst II		8	Administrative Assistants III	
4	Administrative Assistants V		2	Administrative Assistants I	
8	Administrative Assistants IV				

Business Taxes			
1	Auditor Manager	1	Management Analyst II
8	Auditors III	15	Business Tax Specialists II
2	Auditors II	2	Administrative Assistants V
1	Management Analyst III	14	Administrative Assistants IV
REVENUE COLLECTION - 68 Positions			
1	Director	1	Administrative Assistant IV
1	Management Analyst IV		
Delinquent Tax Collections, Processing, and Cashiering			
1	Management Analyst III	6	Administrative Assistants V
4	Management Analysts II	25	Administrative Assistants IV
Billing, Taxes Reconciliation, and Mass Pay			
1	Management Analyst III	1	Administrative Assistant IV
2	Management Analysts II	10	Administrative Assistants III
4	Administrative Assistants V		
Tax Relief			
1	Management Analyst III	1	Communication Specialist II
2	Management Analysts II	3	Tax Specialists I
1	Management Analyst I	3	Administrative Assistants IV

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include e-mails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2021, the department processed over 670,000 e-commerce transactions totaling over \$791 million dollars.

FY 2021 data indicate an assessment-to-sales ratio of 95.3 percent. This was well within the target of the mid 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 3.2 in FY 2021. A low coefficient indicates that similar properties are assessed uniformly and, hence, equitably. A coefficient of 15 is considered good, while actual values indicate excellent uniformity.

In FY 2021, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 3.5 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to prorating, the objective is to bill records correctly the first time and minimize subsequent adjustments. Exonerations of no more than 5 percent indicate excellent billing practices. In FY 2022 and FY 2023, exonerations are projected to be at the 3.5 percent benchmark.

Department of Tax Administration

Collection rates remain strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.66 percent in FY 2021, reflecting a superb collection effort by the Revenue Collection cost center. The vehicle portion of the Personal Property Tax is composed of two parts, that which is paid by residents locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property tax was 96.44 percent in FY 2021. A collection rate of 97.53 percent was achieved for Business, Professional and Occupational License taxes in FY 2021. DTA will continue to work diligently to maintain high collection rates despite the continued substantial challenges posed by COVID-19.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Department Supervision						
Percent change in 24/7 e-commerce transactions	5.5%	6.0%	4.0%	7.4%	0.7%	4.0%
Percent variance between estimated and actual revenues	0.1%	0.1%	0.5%	0.2%	0.5%	0.5%
Percentage of phone calls answered	96.9%	96.0%	93.0%	96.2%	93.0%	95.0%
Real Estate Division						
Coefficient of Dispersion	3.4	3.1	3.5	3.2	3.5	3.5
Personal Property and Business License Division						
Exonerations as a percent of total assessments	3.5%	3.4%	3.5%	3.2%	3.5%	3.5%
Revenue Collection Division						
Percent of current year taxes collected: Real Estate	99.75%	99.75%	99.70%	99.66%	99.50%	99.65%
Percent of current year taxes collected: Personal Property ¹	98.00%	97.57%	97.00%	96.44%	97.60%	97.60%
Percent of current year taxes collected: BPOL	98.62%	98.89%	98.50%	97.53%	98.50%	98.50%
Percent of unpaid accounts receivable collected	34%	36%	31%	36%	36%	36%

¹ The percent of current year taxes collected: Personal Property reflects the local collection rate associated with the taxpayers' share of the Personal Property tax.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Information Technology

Mission To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Focus The Department of Information Technology (DIT) is a central technology provisioning agency that designs, manages, and implements all aspects of information technology (IT) solutions and supporting infrastructure enabling County agencies to deliver information and services. In that role, DIT is responsible for overall IT policy, governance, and enforcement for the deployment and use of countywide IT assets and resources. DIT also performs application development and integration and provides IT project management oversight for technical execution of agencies' major/core business applications. Goals for County technology include leveraging IT solution investments across the enterprise, ensuring the integrity of the County's information systems and data, and enabling secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; human services agencies; land development, public works and zoning; public safety/judicial administration; Library; Park Authority; Facilities Management; and others. DIT is also responsible for the multi-channel e-Government program, a specialized courtroom technology group, countywide telecommunications, data networks and radio systems, and the countywide information security program. Open data, data analytics, and smart communities are important growth areas. DIT fosters an environment that harnesses new information, communication, and social technologies in order to empower the public services of tomorrow.

DIT continues to manage growth in demand for County agencies' needs through prudent resource planning, use of selected sourcing opportunities and investment in IT support automation tools. DIT strives to accommodate agencies' needs as they implement their strategic plans, automate business processes, and introduce new technology capabilities. In addition, DIT implemented enterprise-wide programs such as mobile device management, enhanced internet capabilities such as social media, enhanced wireless infrastructure, and Geographic Information Systems (GIS). DIT also supports major business transformation and cross-agency initiatives such as the Tri-Court Courtroom Technology collaborative, land-based system processes, inspections, code enforcement, FOCUS, public safety interoperability, Integrated Human Services and Diversion First, a host of County agencies' production business applications, and regional interoperability for secure communications and data exchange.

The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities. Competitive contracts are used for major project efforts and commercial solutions. In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT funds:

- Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and email, the enterprise data communications network, the countywide PC replacement program, servers, data storage, radio communications network, Wireless Technologies services and voice telecommunications. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint and achieved enterprise-wide IT efficiencies and cost savings.

Department of Information Technology

- Fund 60020, Document Services, supports the Print Shop, Multi-Functional Digital Device (MFD) program, Mail Room and County Archives. The MFD solution incorporates copying, printing, faxing, and scanning via the County's network throughout the County government, providing flexibility and document printing and digitizing efficiencies. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools. Print Services are integrated with Data Center operations, improving overall print output options and efficiencies, coverage, utilization of staff and reduced cost. The Mail Room processes outgoing and incoming U.S. mail and parcel deliveries and delivers inter-office mail daily to 217 offices in 93 County facilities. Finally, the County Archives offers expert consultations and trainings to assist agencies to maintain compliance with the numerous laws affecting the collection, retention, security, and dissemination of public records.
- Fund 10040, Information Technology Projects, supports technology-related programs and projects that provide improvements, efficiencies and innovation for County agencies, citizens and employees and optimize enterprise-wide resources. Projects include e-Government and GIS initiatives; County agencies' business modernization and inter-agency applications in financial management, land development processes, Human Services and Public Safety business areas; enterprise technology infrastructure modernization projects in communications; and other areas such as document management, server platform consolidation/virtualization and 'cloud' technologies, and cyber-security.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 40090, E-911; capital construction for technology infrastructure tasks in Fund 30010, General Construction and Contributions; the fiber institutional network (I-Net) in Fund 40030, Cable Communications, that interconnects over 400 County and school sites; and several Department of Homeland Security Urban Area Security Initiative (UASI) grants supporting National Capital Region (NCR) interoperability and cyber security initiatives for which Fairfax is a major stakeholder. DIT conducts the technical work and program management for the related regional projects. DIT also has a major emergency support function in its role to support the County Emergency Operations Center during natural and other disaster situations.

DIT continually seeks to find the appropriate balance between a stewardship role in leveraging County technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services and optimized cost. In fulfilling its mission, DIT builds partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with the best available return on investment that facilitates the ability to meet County growth and demand for services economically. The results are manifested in modernizing processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision-making, embracing new internet-based capabilities and mobile apps for public access to information and services, transparency, and improved utility and security of County technology and information assets.

DIT employs a broad strategy that uses technology and policy to enable cohesive public access to information and services by utilizing contemporary web-based and communication solutions, digitization and open data concepts that also will improve citizen experience in engagement with County government – a key Board priority. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County's website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, Customer Relationship

Management (CRM) initiatives and broadcast cable television. The County embraces social media in its e-Government program, utilizing podcasts, RSS newsfeeds, moderated discussion sessions, and County presence on YouTube, Facebook, Twitter, and other outlets as e-Government tools to interact with all audiences. Social media platforms are employed to expand and redefine interactive communication and information dissemination efforts. The e-Government program also delivers mobile apps for its *'Government in the Palm of Your Hands'* initiative. The County expanded government-to-citizen transparency through leadership and collaboration with the Office of Public Affairs in the adoption of capabilities and initiatives that enhance customer experience that will continue and evolve over time.

Another key technology platform is GIS. A significant number of County agencies, including Public Safety agencies, Land Development Services and the Health Department use GIS in their operations. The GIS portfolio includes "Virtual Fairfax", a 3D visualization tool, with zoom-in capability for County buildings and terrains with links to County land information systems and the Northern Virginia Regional Routable Centerline Project, a collaboration with five other Northern Virginia jurisdictions, recognized by the Commonwealth as a best practice.

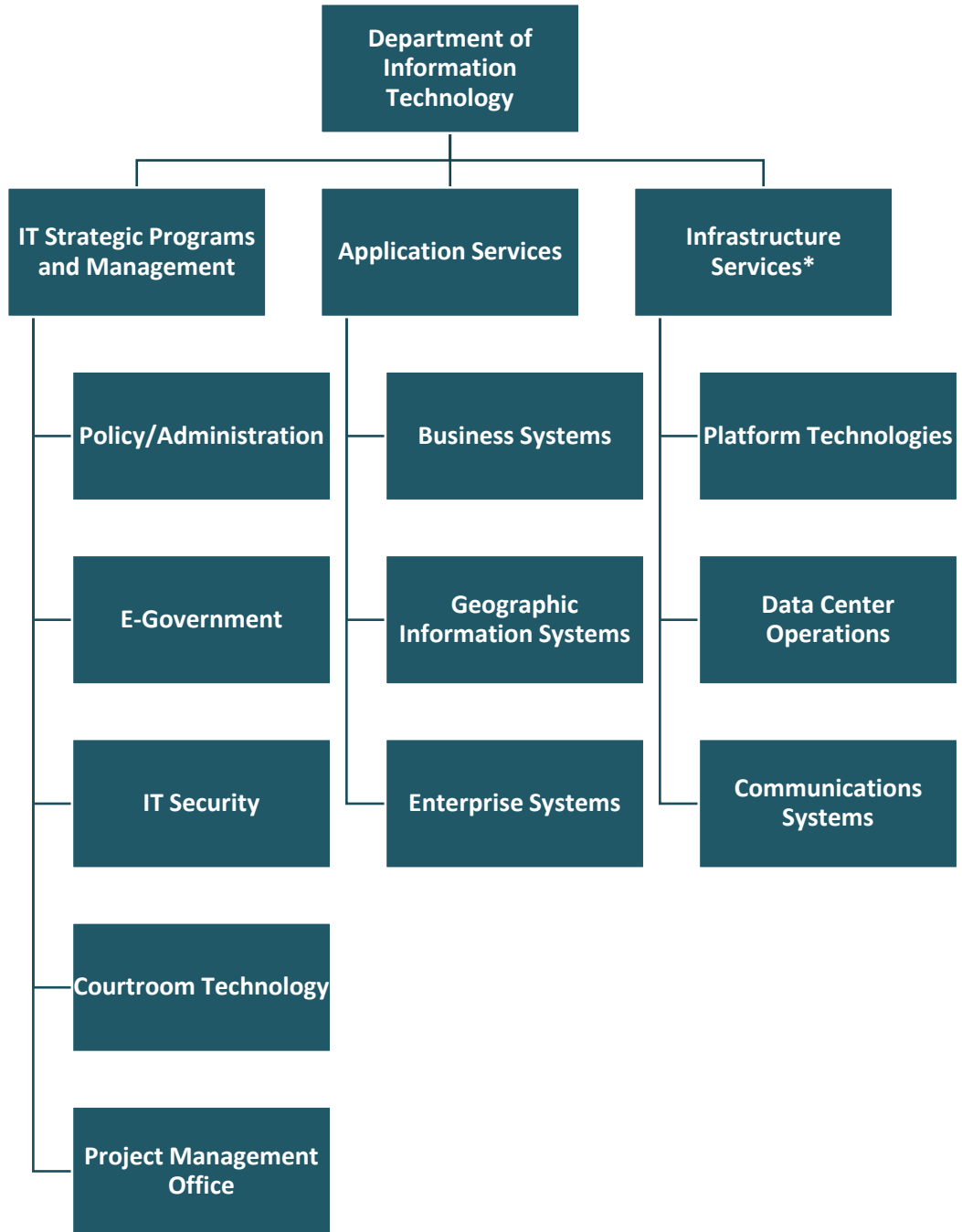
DIT continues to strengthen the County's information security and disaster recovery posture which protect the County's technology assets, business operations, and data from rapidly advancing cyber-attacks and IT disaster events. In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure with security architecture and processes. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), other privacy mandates, and to ensure the availability and security of the County's networks, systems, and data. Security architecture uses 'defense-in-depth' designed to provide protection for all levels of County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice and based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

The County has a significant leadership role in developing the technical architecture and standards that are being adopted through the National Capital Region (NCR) in regional geospatial map views, situational awareness and data and communications interoperability. This architecture also is a key foundation for the County's technology strategy that ties together agency-based independent applications and enables them to share data. The demands of the regional collaborative work continue to grow, and with this expansion it is especially important to leverage IT resources and assets. Fairfax County is often the lead jurisdiction for technical design and implementation of regional capabilities that support public safety and homeland security critical infrastructure and applications which are deemed best practices.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County was recognized in the top ten of the Center for Digital Government's 2021 Digital Counties Survey, as a technological innovator, in the category of jurisdictions with populations greater than 1 million. Fairfax County has been in the top 10 in sixteen of the last seventeen years of the award and in the top 3 nine times. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth.

Department of Information Technology

Organizational Chart



*A portion of staffing and operating support for the Infrastructure Services area is found in Fund 60030, Technology Infrastructure Services, in Volume 2.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$23,512,225	\$26,744,281	\$24,080,893	\$28,342,685	\$28,342,685
Operating Expenses	13,848,191	11,504,081	14,809,055	12,748,491	12,748,491
Total Expenditures	\$37,360,416	\$38,248,362	\$38,889,948	\$41,091,176	\$41,091,176
Income:					
Map Sales and Miscellaneous Revenue	\$782	\$11,115	\$782	\$782	\$782
Total Income	\$782	\$11,115	\$782	\$782	\$782
NET COST TO THE COUNTY	\$37,359,634	\$38,237,247	\$38,889,166	\$41,090,394	\$41,090,394
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	257 / 257	257 / 257	257 / 257	257 / 257	257 / 257

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$1,470,792

An increase of \$1,470,792 in Personnel Services includes \$1,077,561 for a 4.01 percent market rate adjustment (MRA) for all employees and \$393,231 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

PC Program Chargebacks \$750,000

An increase of \$750,000 in Operating Expenses is included to support increased PC Replacement Program costs in Fund 60030, Technology Infrastructure Services, that are being charged through this agency. PC Program costs are increasing due to a combination of rising annual software license costs and increased device costs associated with supporting a more mobile workforce.

Compensation-Related Chargebacks \$486,324

An increase of \$486,324 in Operating Expenses covers changes associated with the market-rate adjustment, as well as performance-based and longevity increases for information technology staff supporting Fund 60030, Technology Infrastructure Services, that are being charged through this agency.

Office for Strategy Management for Health and Human Services Realignment \$132,433

An increase of \$132,433 is associated with the realignment of funding and positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of the FY 2021 Carryover Review. This funding includes \$127,612 in Personnel Services to support the transfer of 1/1.0 FTE and \$4,821 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Department of Vehicle Services Charges **\$3,265**

An increase of \$3,265 in Department of Vehicle Services (DVS) Charges is based on anticipated billings for maintenance and operating-related charges. This amount includes \$1,591 to support DVS costs charged through Fund 60030, Technology Infrastructure Services.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$509,153**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$509,153, including \$209,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$300,153 is due to encumbered carryover for enterprise business intelligence solutions, IT system stability, IT security testing, geographic information systems (GIS), contracted IT technician support, Open Text implementation for the Office of Human Rights and Equity Programs, computer equipment, and office supplies.

Office for Strategy Management for Health and Human Services Realignment **\$132,433**

An increase of \$132,433 is associated with the realignment of funding and positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of the *FY 2021 Carryover Review*. This funding includes \$127,612 in Personnel Services to support the transfer of 1/1.0 FTE and \$4,821 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Position Reduction **\$0**

A review of positions for potential reduction was conducted as part of the *FY 2021 Carryover Review*, and 1/1.0 position was eliminated in Agency 70, Department of Information Technology, as a result of this review. Based on current budget constraints, this position was unfunded and could be eliminated without adversely impacting agency operations.

Cost Centers

The General Fund supports three Department of Information Technology cost centers: IT Strategic Programs and Management, Application Services, and Infrastructure Services.

IT Strategic Programs and Management

The IT Strategic Programs and Management cost center provides for policy, administrative and programmatic management, compliance functions supporting the entire DIT department, and strategic innovation centers for certain specialized IT programs and initiatives.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$17,579,998	\$17,603,500	\$17,935,341	\$19,039,157	\$19,039,157
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	68 / 68	68 / 68	68 / 68	68 / 68	68 / 68

Application Services

The Application Services cost center provides for the design, implementation, and maintenance of information systems for all County business areas, including the enterprise-wide financial and GIS platforms integrated to many agencies' business systems and strategic and tactical operations.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$10,801,168	\$7,201,620	\$7,389,029	\$7,562,787	\$7,562,787
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	108 / 108	108 / 108	108 / 108	108 / 108	108 / 108

Infrastructure Services

The Infrastructure Services cost center functions include management of the County's local area network (LAN) environments, server and data storage platforms, database administration, telephony services and end-user desk-top support. This cost center also provides operational and contingency services for the McConnell Public Safety and Transportation Operations Center (MPSTOC).

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$8,979,250	\$13,443,242	\$13,565,578	\$14,489,232	\$14,489,232
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 81	81 / 81	81 / 81	81 / 81	81 / 81

Department of Information Technology

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

IT STRATEGIC PROGRAMS AND MANAGEMENT – 68 Positions			
Policy, Planning & Admin			
1	Director of Information Technology	1	Human Resources Generalist III
3	Deputy Directors	1	Human Resources Generalist I
2	IT Program Directors I	1	Programmer Analyst III
1	Business Analyst IV	1	Management Analyst IV
2	Business Analysts II	1	Management Analyst I
1	Business Analyst I	2	Administrative Assistants V
2	Financial Specialists III	4	Administrative Assistants IV
3	Financial Specialists II	1	Administrative Assistant II
1	Financial Specialist I		
E-Gov. & Enterprise Architecture			
1	IT Program Director I	1	IT Systems Architect
1	IT Program Manager I	1	Internet/Intranet Architect IV
1	Data Analyst III	5	Internet/Intranet Architects III
1	Data Analyst II	1	Internet/Intranet Architect II
IT Security Office			
1	IT Security Program Director	3	Info. Security Analysts II
1	IT Program Director III	1	Info. Security Analyst I
2	Info. Security Analysts IV	1	Network/Telecom Analyst IV
2	Info. Security Analysts III	1	Network/Telecom Analyst II
Courtroom Technology			
1	Courts IT Program Director	1	Programmer Analyst IV
2	Network/Telecom Analysts IV	2	Programmer Analysts III
1	Network/Telecom Analyst III	1	IT Systems Architect
3	Network/Telecom Analysts II	1	Info. Tech. Technician I
4	Network/Telecom Analysts I		
APPLICATION SERVICES – 108 Positions			
Business Systems			
2	Info Tech. Program Directors I	6	Programmer Analysts IV
3	Info. Tech. Program Managers II	18	Programmer Analysts III
2	Info. Tech. Program Managers I	1	Business Analyst IV
1	HHS Integration / Analytics Manager	1	Business Analyst II
12	IT Systems Architects	1	Internet/Intranet Architect III
Geographic Information Systems			
1	Info. Tech. Program Director I	3	Geo. Info. Spatial Analysts II
1	Info. Tech. Program Manager II	3	Geo. Info. Spatial Analysts I
7	Geo. Info. Spatial Analysts III	3	IT Systems Architects
Enterprise Systems			
1	Info. Tech. Program Director II	7	Programmer Analysts IV
2	Info. Tech. Program Directors I	21	Programmer Analysts III
1	Info. Tech. Program Manager II	2	Programmer Analysts II
1	Business Analyst III	8	IT Systems Architects
INFRASTRUCTURE SERVICES – 81 Positions			
Platform Technologies			
1	IT Program Director II	1	Business Analyst III
3	Info. Tech. Program Managers II	2	Network/Telecom Analysts I
3	Systems Engineers III	4	Enterprise IT Technicians
14	Systems Engineers II	1	Info. Tech. Technician I
8	Systems Engineers I		
Communications Systems			
2	Info. Tech. Program Managers II	2	Network/Telecom Analysts IV
1	Info. Tech. Program Manager I	2	Network/Telecom Analysts III
1	Systems Engineer III	4	Network/Telecom Analysts II
2	Systems Engineers II		

Data Center Operations

1	IT Program Manager II	2	Info. Tech. Technicians III
2	Systems Engineers III	1	Info. Tech. Technician II
5	Systems Engineers I	1	Info. Tech. Technician I
4	Database Administrators III	13	Enterprise IT Technicians
1	Network/Telecom Analyst II		

Performance Measurement Results

A key program within the IT Strategic Programs and Management cost center is IT/Cyber Security. All County IT systems are connected and accessed through the enterprise-wide network, with strict policies and controls to safeguard County IT systems and data from threats and unauthorized access. As with all major organizations, the County IT systems receive millions of security threats per week. Fairfax County's Cyber Security profile and technical architecture has protections against unauthorized intrusions in the technology infrastructure, and threats reported on a daily basis have increased as new technology is better able to identify and isolate these threats. Of note, the County enterprise network experienced an estimated 99.99 percent uptime, a sustained achievement due to the resilient network design and cyber security program.

The landscape of cyber security is dramatically changing with growth in the consumer markets for mobile devices such as smart phones and tablets, to network-enabled industrial control systems (HVAC, Physical Access Control, lighting systems, supervisory control, and data acquisition systems etc.) referred to as the "Internet-of-Things." "Clouds" present more complex risk and challenges as these solutions are adopted. As product development transforms the enterprise-enabled landscape, the Information Security Office (ISO) is constantly adapting to evolving threats targeting untraditional endpoints and data repositories. ISO continues to experience increases in malicious code detection and a continued increase in the collection of electronic records related to agency personnel investigations, legal requests, and Freedom of Information Act (FOIA) requests. DIT successfully identified and stopped all material security threats during FY 2021.

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. Service encounters consist of counter sales, internal work requests, GIS projects, zoning cases, right of way projects, parcel related work, server connections, and spatial database usage. Service encounters increased in FY 2021 by over 19 percent to a level surpassing years before the pandemic. Improvements to the GEM and the Jade applications drove more use and a large number of web applications were deployed. Five percent growth is projected in FY 2022 and FY 2023.

As a result of the organization-wide expansion of telework in response to the pandemic, end users were more reliant on digital solutions to conduct county business. The requests for service received by the IT Service Desk in FY 2021 remained largely consistent with the volume of requests in FY 2020, with an increased percentage of calls closed within 72 hours. In addition, the Service Desk was able to resolve 97 percent of customer requests at initial contact, exceeding the estimated target. Ongoing rapid development of new software and equipment to support a more mobile workforce will continue to present both opportunities and challenges in this area.

Department of Information Technology

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Management and Administration						
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Application Services						
Percent change in GIS service encounters	(14.95%)	14.59%	5.00%	19.18%	5.00%	5.00%
Percent of revenue collected on applicable E-Government platforms	10.00%	10.00%	10.00%	12.00%	10.00%	10.00%
Infrastructure Services						
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	5	5	6	5	5	5
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	3	4	2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	2	1	1	1
Infrastructure Services						
Percent of calls closed within 72 hours	70%	71%	72%	74%	73%	74%
Percent of first-contact problem resolution	97%	94%	95%	97%	96%	96%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>



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Judicial Administration Program Area



FY 2023

Adopted Budget Plan

Judicial Administration Program Area Summary

Overview

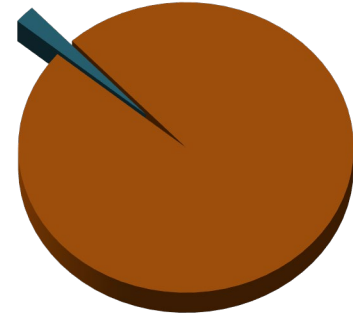
The four agencies in this program area: Circuit Court and Records, Office of the Commonwealth's Attorney, General District Court, and the Office of the Sheriff, are all dedicated to providing equal access for the fair and timely resolution of court cases. High workloads continue to challenge each of the agencies in the Judicial Administration program area. These workloads require each of the affected agencies to find ways to leverage limited resources in the face of increasing demands, largely due to the growing population.

The Circuit Court is a Virginia "court of record" and has jurisdiction over Criminal and Civil cases and has appellate, de novo review over several lower courts and tribunals. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$25,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of trade names, financing statements, and docketing judgments. The Circuit Court collects recordation taxes and filing fees as well as fines, costs, and restitution in Criminal cases. Public access of court records is available on site or through the Court's Public Access Network (CPAN), a secure remote access system.

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County. The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The OCA handles felony offenses such as murder, rape and other sexual assaults, robbery, burglary, and crimes against children, from arrest to trial. It prosecutes a variety of misdemeanor cases including driving while intoxicated violations and traffic fatality cases.

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include the County Court Services Division and the State Clerk's Office. The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state-funded. The Court Services Division (CSD), however, is primarily County-funded. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions, provides pretrial community supervision to defendants awaiting trial, and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides pretrial adult supervision services to the Circuit Court and Juvenile and Domestic Relations District Court (JDRDC).

Judicial Administration



County General Fund Disbursements

Judicial Administration Program Area Summary

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouse and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. This number decreased as a result of the COVID-19 pandemic which affected FY 2020 fourth quarter. In FY 2021, 137,042 court cases were heard. The Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County.

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$33,909,440	\$39,156,153	\$38,902,653	\$42,038,018	\$41,713,099
Operating Expenses	7,100,760	7,572,848	10,564,970	7,634,632	7,602,132
Capital Equipment	116,469	0	843,155	0	0
Total Expenditures	\$41,126,669	\$46,729,001	\$50,310,778	\$49,672,650	\$49,315,231
Income	\$15,166,646	\$16,461,862	\$16,057,827	\$16,299,690	\$16,299,690
NET COST TO THE COUNTY	\$25,960,023	\$30,267,139	\$34,252,951	\$33,372,960	\$33,015,541
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	418 / 417.5	436 / 435.5	436 / 435.5	443 / 442.5	437 / 436.5
Exempt	30 / 30	30 / 30	30 / 30	30 / 30	30 / 30
State	158 / 155.5	236 / 233	214 / 211	216 / 213	214 / 211

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Circuit Court and Records	\$12,221,075	\$12,786,917	\$13,206,946	\$13,429,813	\$13,429,813
Office of the Commonwealth's Attorney	5,133,836	8,022,126	9,185,146	8,999,480	8,458,241
General District Court	3,817,228	5,121,248	5,215,764	5,454,939	5,454,939
Office of the Sheriff	19,954,530	20,798,710	22,702,922	21,788,418	21,972,238
Total Expenditures	\$41,126,669	\$46,729,001	\$50,310,778	\$49,672,650	\$49,315,231

Judicial Administration Program Area Summary

Budget Trends

The FY 2023 Adopted Budget Plan funding level of \$49,315,231 for the Judicial Administration program area comprises 2.8 percent of the total General Fund Direct Expenditures of \$1,750,193,954. In FY 2023, Judicial Administration program area expenditures increased by \$2,586,230, or 5.5 percent, over the FY 2022 Adopted Budget Plan total of \$46,729,001. This increase is primarily attributable to a 4.01 percent market rate adjustment (MRA) for all employees effective July 2022; an additional Probation Counselor position in the General District Court to support the Diversion First Program; and increases to state salary supplements as a result of State compensation increases.

The Judicial Administration program area includes 467 positions (not including state positions), an increase of 1/1.0 FTE positions over the *FY 2022 Revised Budget Plan* level. The additional 1/1.0 FTE position is included in the General District Court to support the Diversion First Program.

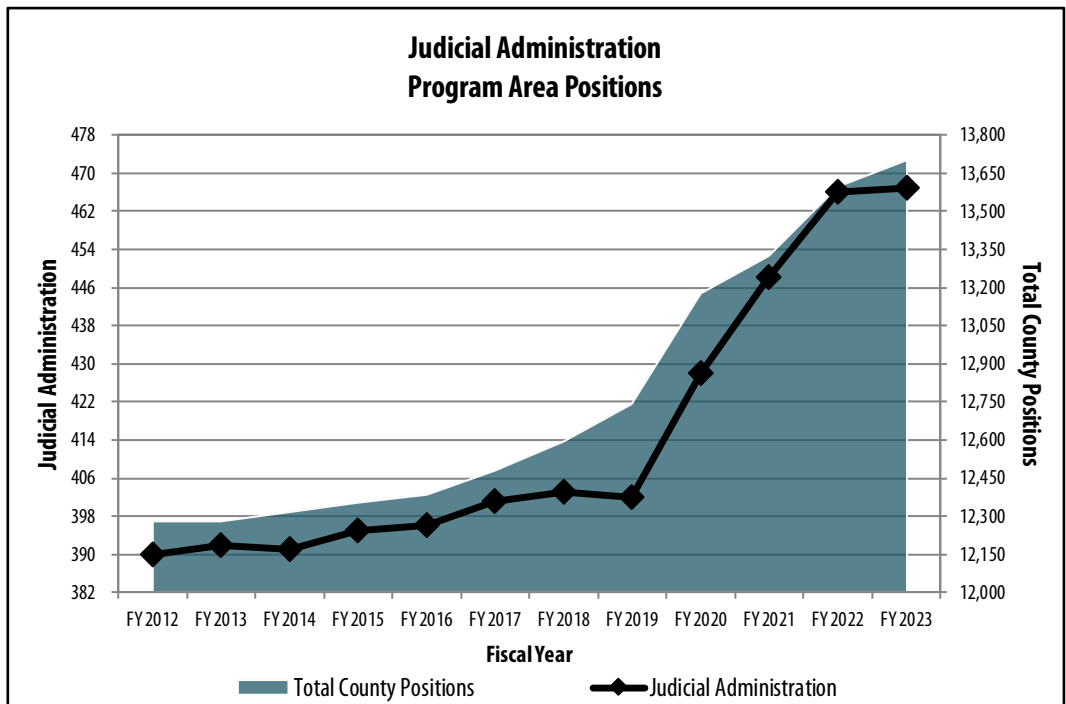
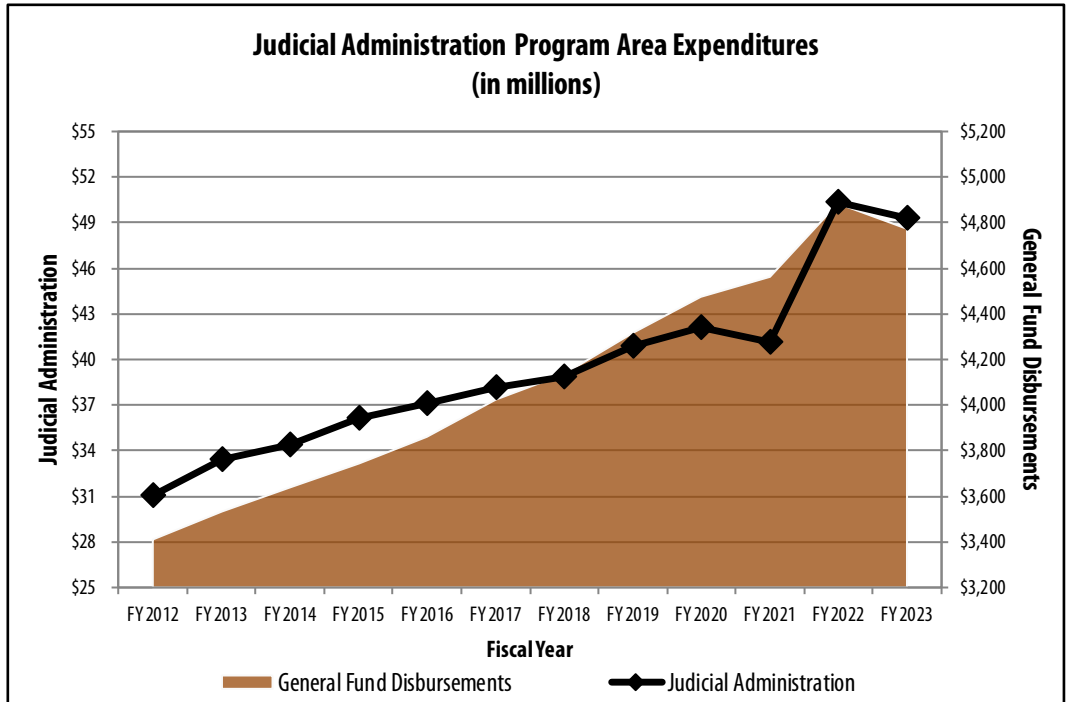
One Fairfax Impact

The agencies in the Judicial Administration Program Area promote racial and social equity by providing an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions, and by building trust within the community and serving all those encountered equitably.

The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

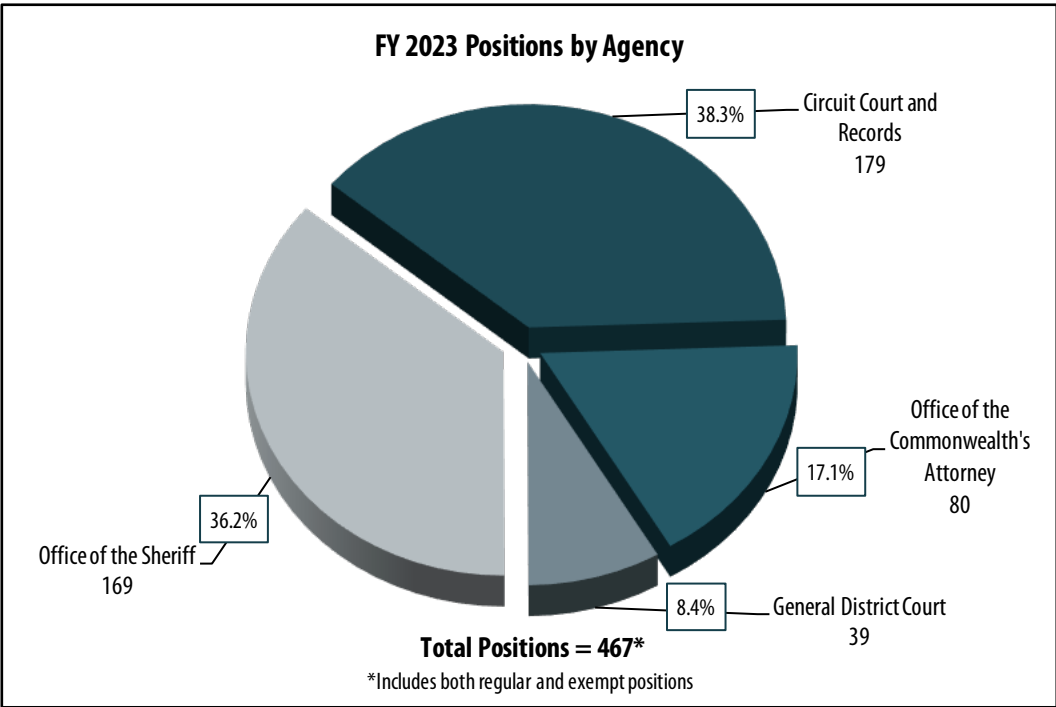
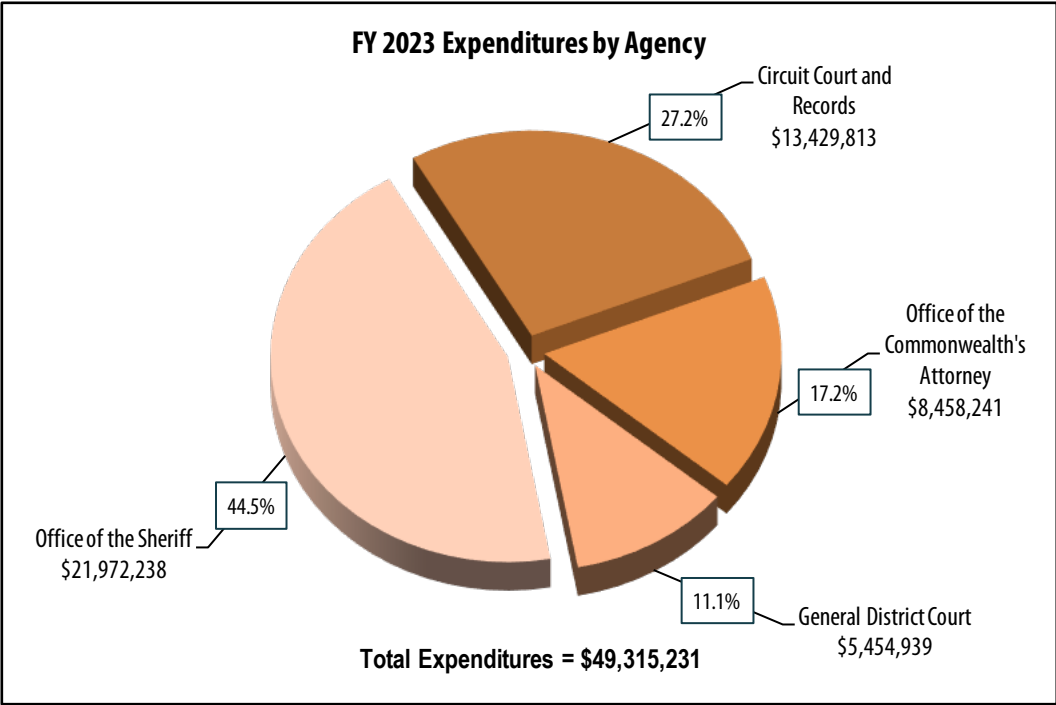
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

Expenditures and Positions by Agency



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

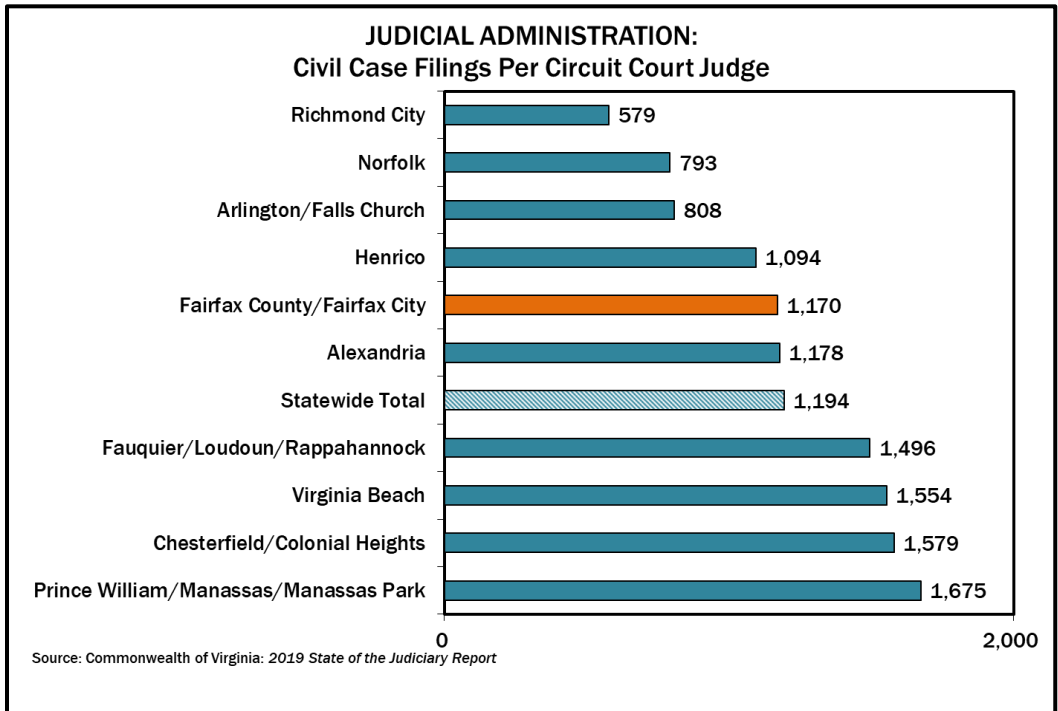
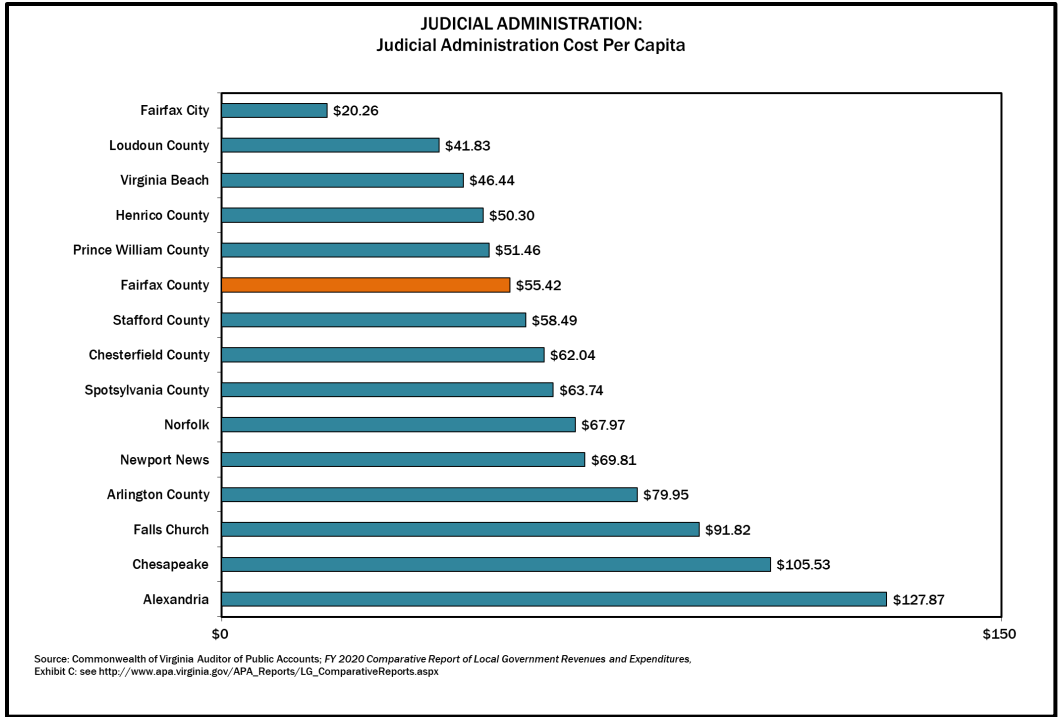
Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2020 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data from the State Supreme Court's annual "State of the Judiciary" report is also included. The most recent report available is for Calendar Year 2019. The link for the 2019 "State of the Judiciary" report is located within the Appendix Trial Court Caseload Statistics:

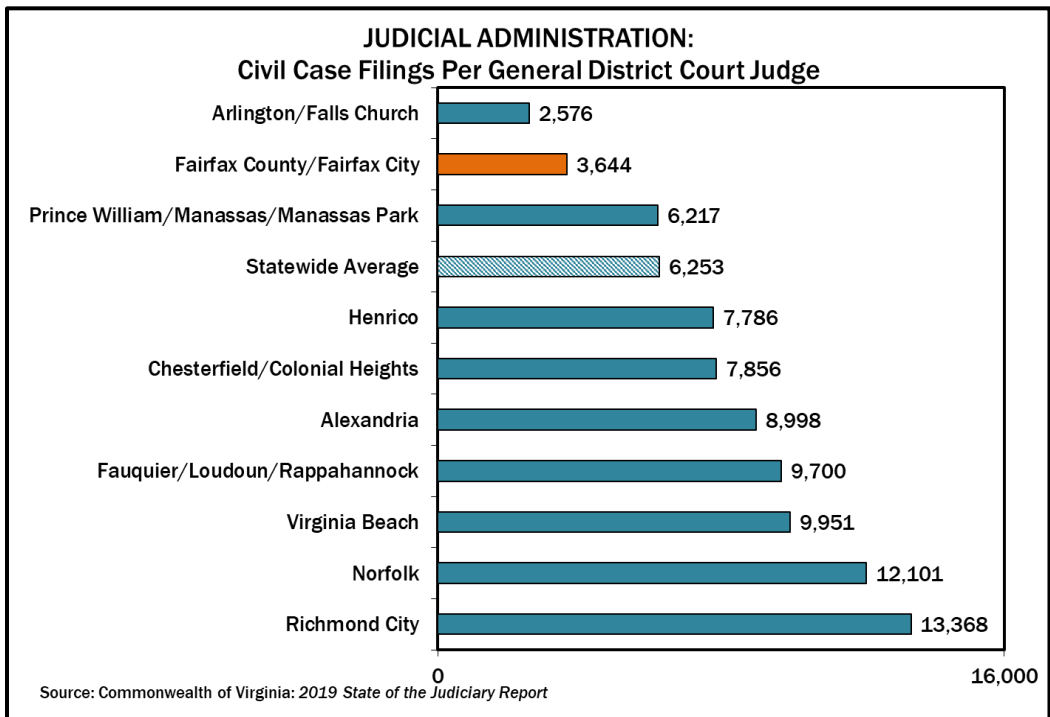
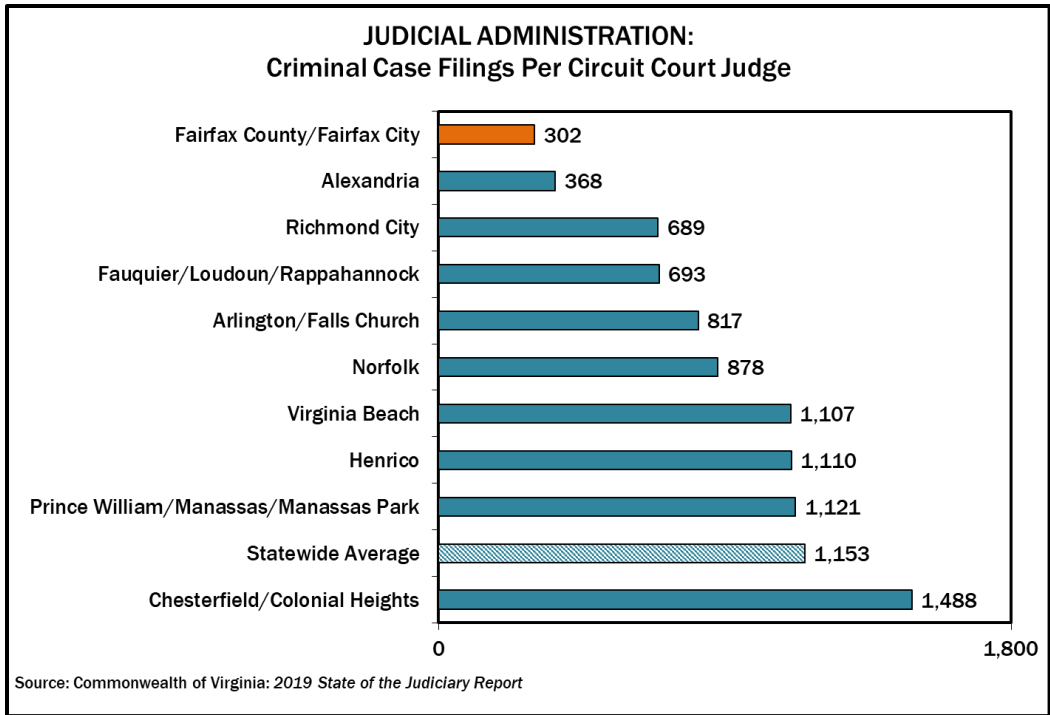
[Virginia State of the Judiciary Report 2019](#)

The metrics published in the *2019 State of the Judiciary Report* of the Commonwealth of Virginia focus on filings and dispositions. In the most general sense, a filing is the initiation of a legal action with the court through a carefully prescribed legal procedure. The procedure used to count filings for the *State of the Judiciary Report* follows a set of rules consistent with national standards for statistical reporting. These rules differ according to case type, ranging from civil cases to criminal cases to juvenile cases. In a general sense, a disposition may be described as a final settlement or determination in a case. A disposition may occur either before or after a civil or criminal case has been scheduled for trial. A final judgment, a dismissal of a case, and the sentencing of a criminal defendant are all examples of dispositions.

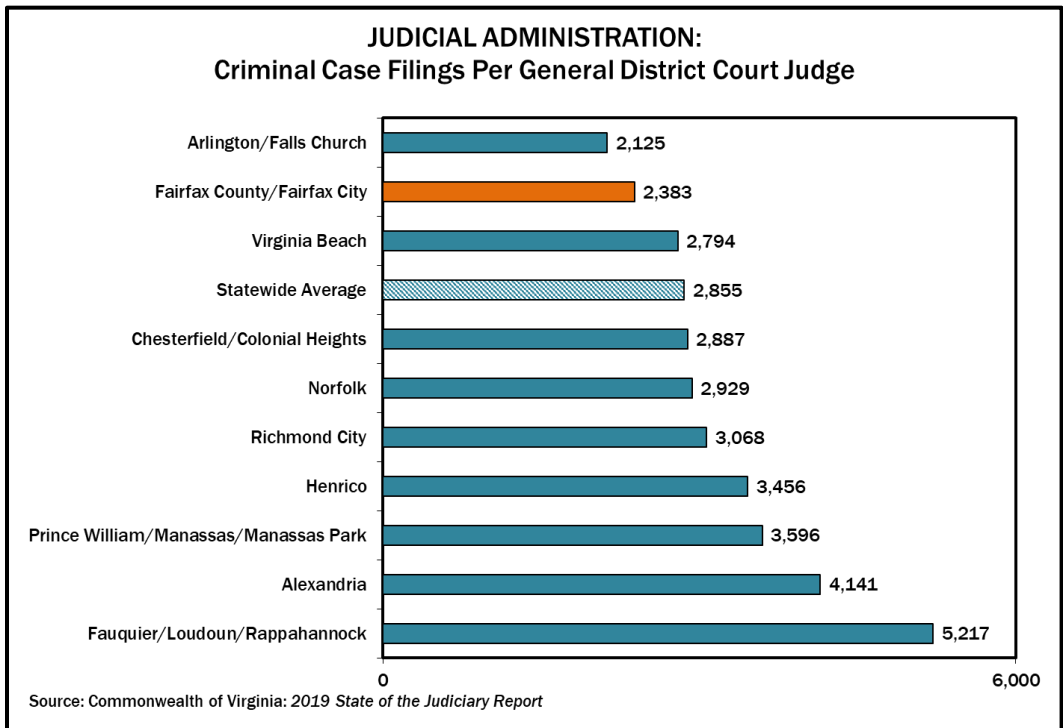
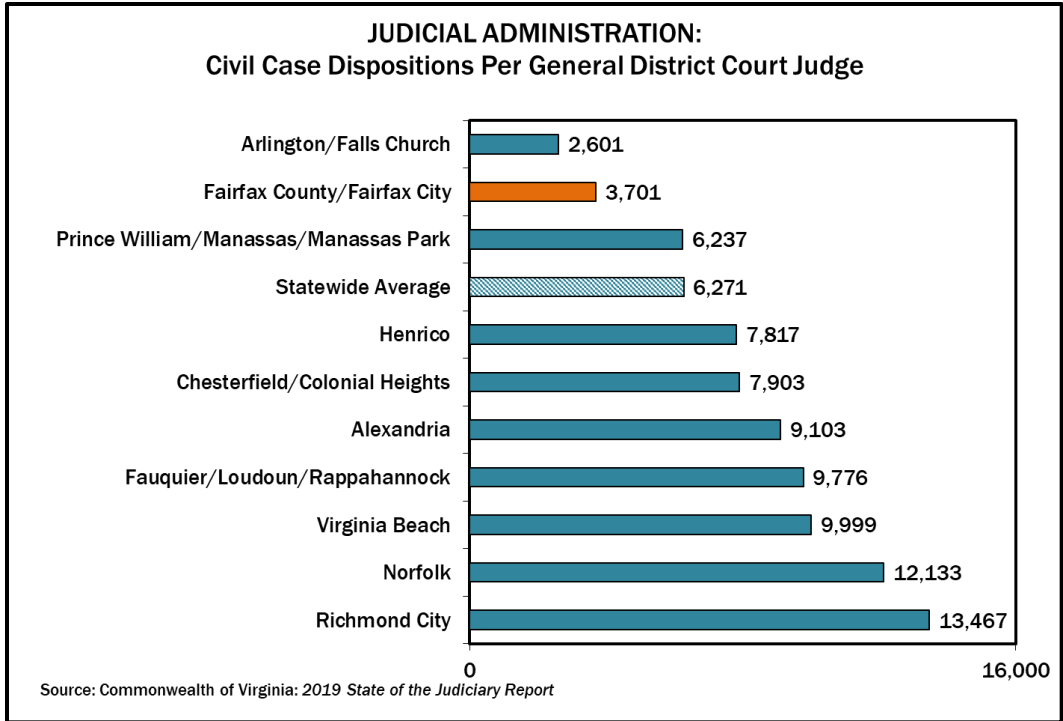
Judicial Administration Program Area Summary



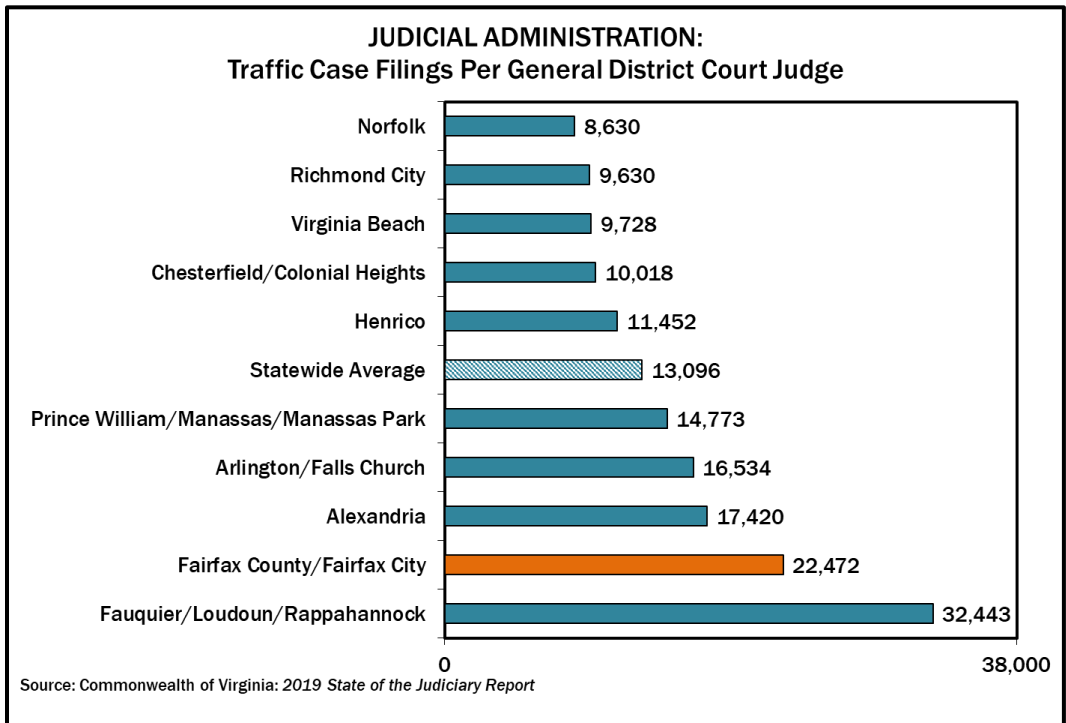
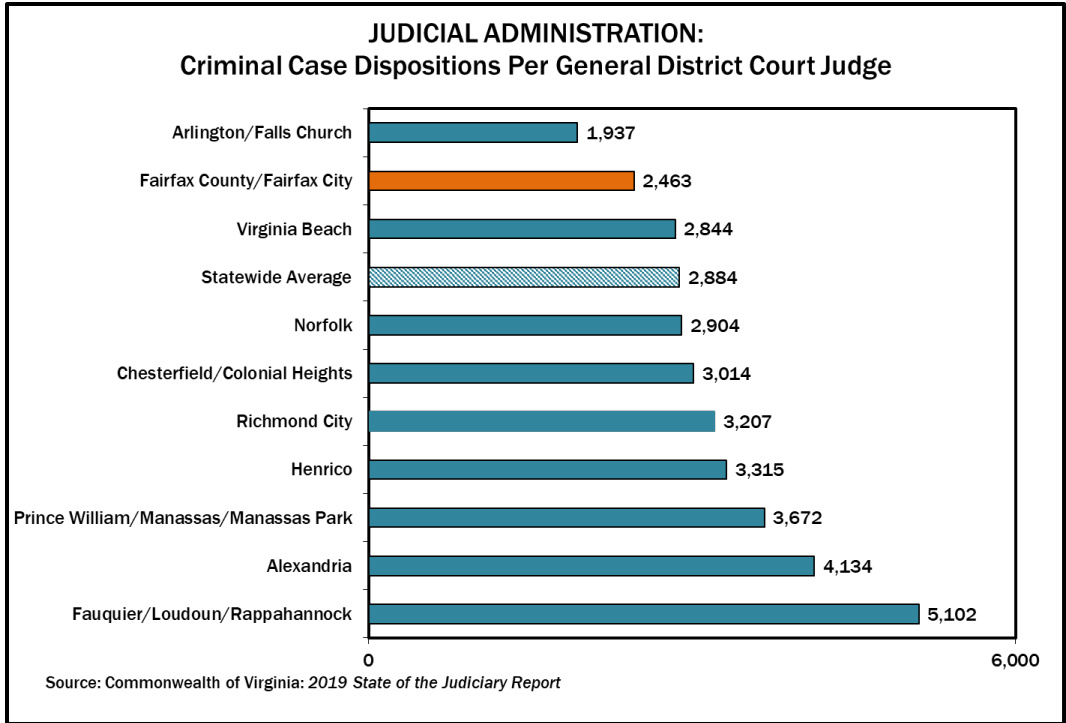
Judicial Administration Program Area Summary



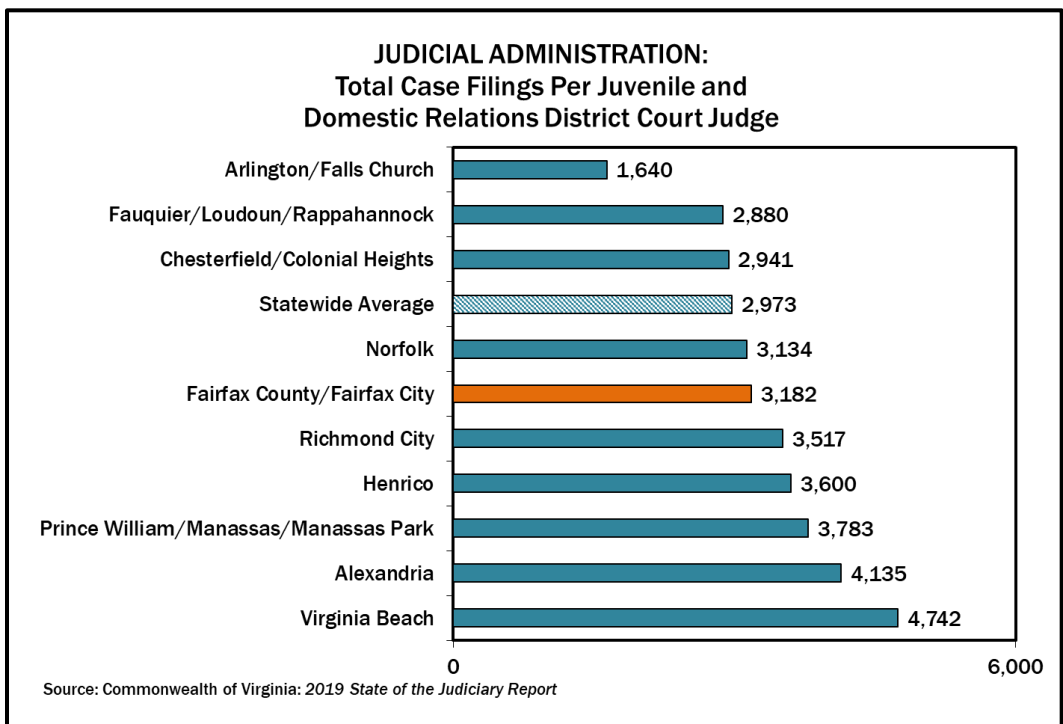
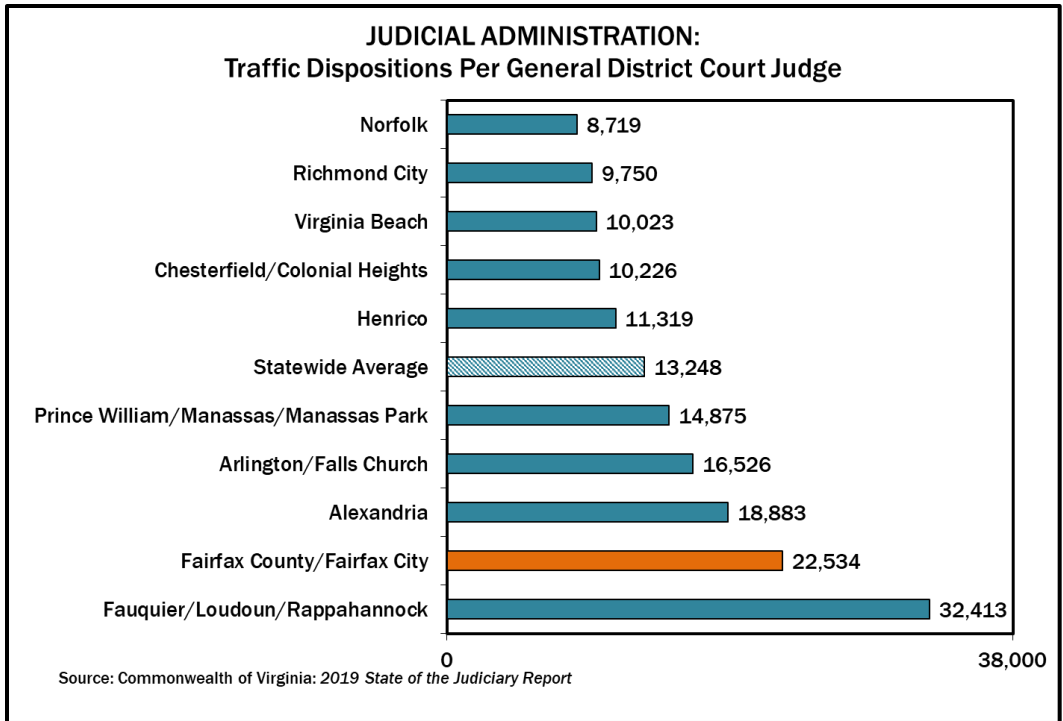
Judicial Administration Program Area Summary



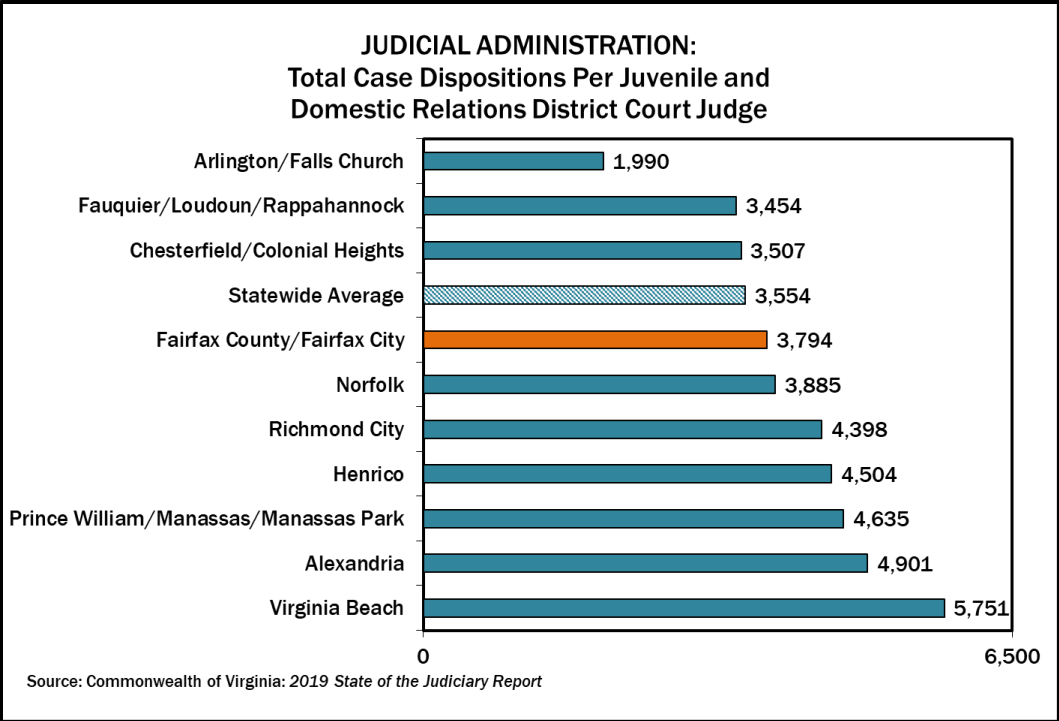
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records

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

Focus The Fairfax Circuit Court is a Virginia “Court of Record” and has jurisdiction over Fairfax’s Criminal and Civil cases and has appellate review over several lower courts and tribunals. Fairfax has 15 Circuit Court judges, and the Clerk’s Office supports these judges as they adjudicate almost 30,000 new civil, fiduciary, and criminal cases each year. The Circuit Court also has original jurisdiction over other matters such as adoptions; divorce proceedings; disputes concerning wills, trusts, and estates; election recounts; eminent domain; and controversies involving personal and real property. As custodian of the public record, the Clerk of Court also administers the land records for Fairfax, recording over 288,758 land transactions last year, a 75 percent increase over FY 2020. As such, the Fairfax Circuit Court is, by far, the busiest and most sophisticated court in the Commonwealth of Virginia.

As a court of record, the Circuit Court hears the appeals from Fairfax’s General District Court and Juvenile & Domestic Relations District Court. All appeals are heard *de novo*, meaning cases are tried from the beginning, giving the citizen an all-new hearing on the facts of the case. And, as opposed to the lower courts, Circuit Court offers all litigants the right to a jury trial. Citizens can also seek judicial review of administrative agency decisions in Circuit Court, and the Court hears appeals from the Board of Zoning Appeals, the Virginia Employment Commission, the Elections Registrar, and even the Department of Motor Vehicles (DMV). In criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (crimes that are punishable by more than one year in prison) and hears appeals of misdemeanors from the General District Court.

The Clerk of Court’s mission is to serve the citizen, the bench, and the bar, and to exceed their high expectations of Virginia’s largest Circuit Court by keeping public records well-preserved and readily available. Fairfax County citizens expect a highly-informed, knowledgeable, customer-oriented staff. The Clerk’s Office has maintained its culture of excellence by relying on two major budgetary investments: talent and technology. Because of this investment in talented people and agile systems, the Fairfax Circuit Court has remained open to the public throughout all phases of the pandemic.

The Courts have been able to provide 24-hour customer access to land and business records through the Court Public Access Network (CPAN) and the web-based case management system. Technology allowed for land records to be recorded electronically, through the Clerk’s Electronic Filings System (EFS). Although the Clerk’s office has resumed in-person appointments for marriage licenses, the Clerk’s office continues to offer the online Marriage License pre-application to help reduce the time spent in the courthouse.

Capitalizing on all that technology has to offer requires a properly trained staff, who must keep pace with system updates and new releases. The Clerk places a pronounced emphasis on not only functional, system trainings for staff, but on subject-matter education and training offered by national court associations and land records industry groups. Staff keeps abreast of best practices for state courts by regularly attending trainings on legal practice standards and overall industry trends.

Maximizing Court Technology

The Fairfax Circuit Court manages to outperform statewide averages for docket and land records volume and performance through cutting-edge workflows and utilizing legacy systems to their fullest potential. Through web-based case management, online trial scheduling, digital-imaging, and SQL-reporting, the Court is consistently able to conclude 85 percent of Civil Law cases within 12 months and conclude 96 percent of Civil-Domestic cases within 15 months, surpassing Virginia Supreme Court performance goals, despite the Court's large size. On the land records side, with the E-Submitter Program, now 96 percent of all land transactions are e-filed with the Clerk. Through this, and such innovations as the Clerk's marriage license pre-app, the Court's online Jury Questionnaire Submission System, Online Scheduling System (OSS), and "E-Decree" initiative, the Court continues to reduce the number of trips a court-user must make to the courthouse.

The fully integrated case management system links case management, document management and financial management systems, and allows the Clerk's staff to efficiently handle complex cases from beginning to end. It is likely because of Fairfax's comprehensive case management system, along with effective jury management, experience with high-profile cases, and staff who can handle such complexity, that Fairfax has again been selected to host a regional multi-jurisdictional grand jury in 2022. Furthermore, newest trends in problem-solving courts continue in Fairfax. Pursuant to the Code of Virginia, the Fairfax Circuit Court has held the Veterans Treatment Docket for qualifying military veterans, as well as the Drug Court, which is a specially tracked docket that identifies qualifying, non-violent defendants to receive intense drug addiction treatment, as part of, and to ensure, their probation-compliance requirements.

A Perpetual Record for a Digital Era

The Fairfax Circuit Court must *preserve forever* most of its case-related files, whether they are video files, digital audio file, or paper files. Digital evidence—whether audio or video files—takes up large amounts of server-space.

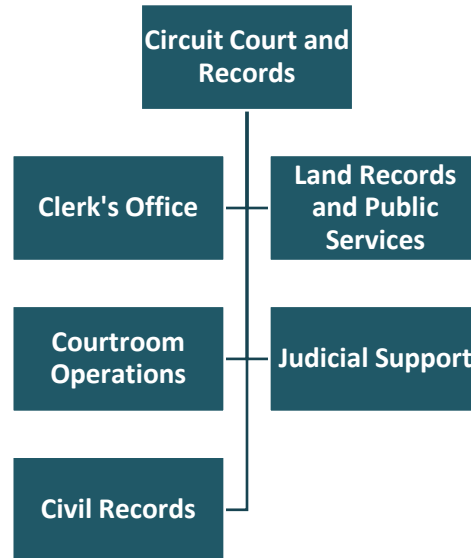
To meet these emerging trends, the Clerk has allocated IT staff and paraprofessional staff to explore the most cost-effective ways to receive, preserve, and manage this digital discovery and trial exhibit evidence. By Virginia Code, the Clerk must preserve, in perpetuity, almost all digital case records, and all real estate, land, vital, marriage and probate records. In FY 2021, the Clerk's Office maintained almost 58 million digital images of court records and land records on its servers. The Clerk must also care for the Court's Historic Records. To help manage budgetary expenditures for physical preservation, the Archival Staff of the Clerk's Office writes and observes an Historic Records Five-Year Preservation Plan, which identifies and prioritizes specialized preservation, conservation, and digitization of 17th and 18th century court records.

In order to responsibly on-board new technologies, and support these digitized archival treasures, the Clerk must honor all licensing agreements and software/hardware maintenance agreements, so that the public can access historic and modern court records. In FY 2021, 39 percent of the Circuit Court's Operating Budget was consumed by technology system maintenance. Though this is to be expected in a modern court whose jurisdiction spans over 275 years of Fairfax legal records, it is also a factor in responsible stewardship, and it influences the Clerk's contract negotiation strategies, as we enter into the newest technology initiatives.

“Essential” Staff, Specialists in Court Administration

Court customers rightly expect a knowledgeable and responsive court staff, so investing in personnel is a wise decision for the Clerk. The high pace and volume, the headline-making trials, and the natural energy of the state’s largest court, make for a unique working environment. Because of their court-specific experience, fluency with the Code of Virginia, and exposure to the confidential nature of civil procedure, criminal procedure and jury trials, the Clerk’s talented staff are court paraprofessionals, whose work stands apart from traditional administrative positions. Given the wide-range of practice-areas of law that the Fairfax Circuit Court covers, staff is offered extensive, paraprofessional training on trial-court practice, custody of evidence standards, court-debt collection procedures, administrative probate standards, Supreme Court of Virginia Court Rules, court technology updates, legal ethics, vendor-specific system trainings, court financial management, post-judgement remedial measures, jury management, and Courthouse-specific customer service. The Clerk’s Office supports its high-performing legal records specialists and courtroom personnel, as they master emerging national trends in trial court administration. In addition, Circuit Court clerks were deemed “essential” personnel by the Supreme Court of Virginia, and were required to report to the courthouse, every day throughout the pandemic.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,090,224	\$10,541,091	\$10,703,591	\$11,183,670	\$11,183,670
Operating Expenses	2,014,382	2,245,826	2,408,132	2,246,143	2,246,143
Capital Equipment	116,469	0	95,223	0	0
Total Expenditures	\$12,221,075	\$12,786,917	\$13,206,946	\$13,429,813	\$13,429,813
Income:					
Land Transfer Fees	\$32,802	\$26,194	\$26,194	\$26,194	\$26,194
Courthouse Maintenance Fees	26,162	32,475	32,475	32,475	32,475
Circuit Court Fines and Penalties	43,726	111,913	60,757	60,757	60,757
County Clerk Fees	6,287,574	4,550,364	5,585,581	5,585,581	5,585,581
City of Fairfax Contract	269,146	269,146	225,479	285,964	285,964
Recovered Costs - Circuit Court	338	25	25	25	25
CPAN	393,689	376,701	401,242	401,242	401,242
State Shared Retirement - Circuit Court	171,967	182,465	182,465	182,465	182,465
Total Income	\$7,225,404	\$5,549,283	\$6,514,218	\$6,574,703	\$6,574,703
NET COST TO THE COUNTY	\$4,995,671	\$7,237,634	\$6,692,728	\$6,855,110	\$6,855,110
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	156 / 156	156 / 156	155 / 155	155 / 155	155 / 155
Exempt	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$642,579**
 An increase of \$642,579 in Personnel Services includes \$422,241 for a 4.01 percent market rate adjustment (MRA) for all employees and \$220,338 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Department of Vehicle Services Charges **\$317**
 An increase of \$317 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$420,029

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$420,029, including \$162,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$257,529 is due to encumbered funding of \$217,529 in Operating Expenses and \$40,000 in Capital Equipment.

Position Adjustments \$0

The County Executive approved the redirection of 1/1.0 FTE Administrative Assistant IV position to this agency to support workload requirements in FY 2022. In addition, the Board of Supervisors approved the reduction of 2/2.0 FTE positions as part of the FY 2021 Carryover Review.

Cost Centers

The Circuit Court and Records has five cost centers including Land Records and Public Services, Courtroom Operations, the Clerk's Office, Judicial Support, and Civil Records.

Land Records and Public Services

This cost center exists to record, preserve, safeguard, and provide access to all recorded documents and instruments pertaining to land, property, and judgments. The Clerk's Probate division administers wills and qualifies fiduciaries for estate, trust, and guardianship matters. The Public Services division issues marriage licenses and processes notary public commissions.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,451,471	\$3,235,773	\$3,264,917	\$3,407,111	\$3,407,111
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	31 / 31	31 / 31	31 / 31	31 / 31	31 / 31

Courtroom Operations

The Courtroom Operations cost center provides full administrative and paraprofessional support to the 19th Judicial Court in order to accomplish the efficient and prompt resolution of all cases and jury functions according to the Code of Virginia.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,502,746	\$2,547,998	\$2,568,689	\$2,683,067	\$2,683,067
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	46 / 46	46 / 46	46 / 46	45 / 45	46 / 46

Clerk's Office

The Clerk's Office cost center provides effective management of technical support and other agency-wide components to produce efficient and effective service to the bench, the bar, and the citizens of Fairfax.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,878,108	\$3,345,275	\$3,653,436	\$3,460,221	\$3,460,221
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	27 / 27	27 / 27	27 / 27
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9

Judicial Support

The Judicial Support cost center provides full administrative and professional support to the Judges of Virginia's 19th Judicial Circuit to ensure appropriate and prompt resolution of cases.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,026,463	\$1,570,727	\$1,586,727	\$1,665,077	\$1,665,077
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

Civil Records

The Civil Records cost center is responsible for records management and the coordination of the retention and archiving of cases. It also processes the filing of new civil cases and subsequent documents to ensure efficient and timely resolution of civil cases brought before the Judges of the 19th Judicial Circuit.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,362,287	\$2,087,144	\$2,133,177	\$2,214,337	\$2,214,337
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	52 / 52	52 / 52	49 / 49	50 / 50	49 / 49

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

LAND RECORDS AND PUBLIC SERVICES - 31 Positions			
1	Legal Records Manager III	3	Senior Legal Records Clerks
2	Legal Records Managers II	3	Legal Records Supervisors
6	Probate Clerks	16	Legal Records Clerks
COURTROOM OPERATIONS - 46 Positions			
2	Legal Records Managers II	2	Courtroom Supervisors
4	Legal Records Supervisors	15	Courtroom Clerks
5	Senior Legal Records Clerks	1	Business Analyst II
2	Assistant Legal Records Clerks	2	Administrative Assistants I
13	Legal Records Clerks		
CLERK'S OFFICE - 36 Positions			
1	County Clerk (Elected), E	1	Network/Telecom. Analyst I
2	Deputy County Clerks, 1E	1	Programmer Analyst IV
1	Management Analyst IV	1	Programmer Analyst II
2	Management Analysts III, E	1	Financial Specialist III
1	Management Analyst I	1	Financial Specialist II
1	Administrative Assistant V, E	1	Financial Specialist I, E
6	Administrative Assistants IV, 1E	1	Human Resources Generalist II
1	Administrative Assistant II	1	Archives Technician
1	Administrative Assistant I	1	Assistant Archivist
1	Info. Tech. Program Mgr. I	1	Business Analyst IV
1	Info. Tech. Technician III	1	Legal Records Manager III, E
1	Info. Tech. Technician II	1	Legal Records Supervisor
3	Info. Tech. Technicians I	1	Legal Records Clerk, E
1	Network/Telecom. Analyst III		
JUDICIAL SUPPORT - 32 Positions			
1	Chief Judge S	1	Courtroom Supervisor
14	Judges S	1	Senior Legal Records Clerk
15	Judicial Law Clerks E		
CIVIL RECORDS - 49 Positions			
1	Legal Records Manager III	32	Legal Records Clerks
2	Legal Records Managers II	1	Assistant Legal Records Clerk
3	Legal Records Supervisors	1	Administrative Assistant II
6	Senior Legal Records Clerks	3	Administrative Assistants I
	E		Denotes Exempt Position(s)
	S		Denotes State Position(s)

Performance Measurement Results

As a Virginia Constitutional Officer, the Clerk of Court to the 19th Judicial Circuit serves all residents of the City of Fairfax and Fairfax County. Court users include litigants, attorneys, jurors, title companies, state and local agencies, and members of the public who need to record real estate deeds or easements, or (for Fairfax residents) to get a marriage license, probate a will, or become a notary. The Clerk's Office, like the Court, has Constitutionally- and statutorily mandated duties, and, as an essential service provider was directed by the Virginia Supreme Court to stay open and remain operational to the public. The Fairfax Circuit Court and Records will continue to provide uninterrupted access to justice and court services, even in the face of this global pandemic.

The Circuit Court, through increased efficiencies, technologies, and with a highly trained staff, meets or exceeds performance measurements. Remarkably, workload continues to grow. The Clerk's Office was open and doing more business than the previous year. Due to record-low mortgage rates, the land records division took in more real estate e-recordings. Additionally due to a legislative

change, applications for concealed weapons permits were at an all-time high. Marriage licenses also experienced modest growth.

The Circuit Court finalized 96 percent of domestic cases within 15 months of filing in FY 2021. This exceeds the Commonwealth's goal of 90 percent completion in that time period, earning the reputation that the Fairfax Circuit Court is one of the most efficient circuit courts in the Commonwealth.

A second area of streamlined performance is the Clerk's management of the Court's jury system. Jury service is a civic right and a civic duty, so the Court has worked hard to make the Fairfax citizens' jury duty as convenient and efficient as possible. In the early fall of each year, the jury clerk sends out about 60,000 juror questionnaires. Potential Jurors can complete the questionnaire from the convenience of their home using the Clerk's online submission portal. Currently, 61 percent of the questionnaires are submitted online. In November 2020, jury trials resumed at a very limited capacity. Through the end of FY 2021, over 1,100 citizens were brought into the Courthouse, to serve on petit juries. The juror utilization rate plummeted to 68 percent due to jury trials ceasing during the pandemic. Normally the juror utilization rate is in the low 80 percent range.

In FY 2021, the Probate Division had to shift to online appointments utilizing WebEx technology. Although we continued to book appointments, this process took significantly longer than in-person appointments, which resulted in an average of nine appointments per day, a 50 percent decrease from 18 appointments per day in FY 2020. Even with the reduced number of appointments per day, the waiting time for an appointment did not rise significantly.

As interest rates dropped to below three percent in FY 2021, the Clerk took in 288,758 records, compared to the previous fiscal year's 165,156, a 75 percent increase in the Fairfax real estate recordings. Resultingly, CPAN digital images grew by almost 2 million images, up to 57,811,588, in FY 2021.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Land Records and Public Services						
Percent change in time to return documents	100%	180%	(43%)	(50%)	0%	(14%)
Percent change of CPAN connections	3.0%	0.2%	0.0%	4.2%	0.0%	0.0%
Percent change in waiting time	35.0%	(7.4%)	(20.0%)	4.0%	(11.5%)	0.0%
Courtroom Operations						
Percentage point change in juror utilization rate	(5)	(1)	(21)	(18)	18	8
Clerk's Office						
Percentage change in number of requests (phone & email) received	6%	(3%)	3%	14%	(15%)	0%
Civil Records						
Percentage point change of DCTP Law caseload concluded within one year	(4)	7	(2)	(2)	2	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	1	0	0	(2)	2	0

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of the Commonwealth's Attorney

Focus

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia elected by the voters of Fairfax County and Fairfax City. As such, the Commonwealth's Attorney is not an officer or employee of the County.



The Office of the Commonwealth's Attorney (OCA) oversees the prosecution of crimes committed under the Code of Virginia occurring within Fairfax County. The OCA is committed to promoting the long-term safety of the community while reforming Fairfax County's justice system to mitigate mass incarceration and address racial and socioeconomic disparities. The office prosecutes all misdemeanor and felony criminal matters, as well as delinquency matters. As a result, the office practices in Fairfax County General District Court, Circuit Court, and Juvenile and Domestic Relations District Court. The OCA serves the entirety of Fairfax County, including the City of Fairfax, the Town of Herndon, and the Town of Vienna, a total of approximately 1.2 million residents that constitutes the Commonwealth's largest jurisdiction. The OCA's caseload is among the highest per prosecutor in the Commonwealth.

State law specifically mandates certain duties for the Commonwealth's Attorney, including advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax County or Fairfax City on matters involving conflict of interest. The OCA works collaboratively with numerous law enforcement units (e.g., State Police, Fairfax County Police, Fairfax City Police, the Town of Herndon, and Town of Vienna Police and game wardens) in the course of investigations and in response to questions concerning criminal law.

Employees in the OCA are in County positions and participate in County pay and benefit plans. The Commonwealth's Attorney is not an employee of the County, but does participate in County benefit plans, and receives a County supplement to the state-determined base salary. This supplement is regularly reviewed and approved by the Board of Supervisors. The Commonwealth of Virginia Compensation Board reimburses the County for a portion of expenses in the OCA. The mission of the Compensation Board is to determine a reasonable budget allocation on the part of the Commonwealth toward the total cost of office operations as it pertains to felony casework for Constitutional Officers, and to assist those officers and their staff, through automation, training, and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia. That said, the Compensation Board has historically underfunded Fairfax County in two specific ways. First, the formula the Compensation Board utilizes to determine funding for Commonwealth's Attorneys across the state only funds felony convictions. The formula is therefore structured to incentivize criminal convictions and incarceration, which renders it an obstacle to the OCA's efforts to prioritize diversion and reform the criminal justice system. Additionally, the formula is structurally biased toward smaller and less diverse jurisdictions. This structural bias was on full display when the Compensation Board's allocation to Fairfax County increased in the past fiscal year as a result of the temporary slowdown the courts experienced during the pandemic that rendered the level of activity more analogous to that of a smaller jurisdiction. To address this chronic funding challenge, the OCA worked with County leadership to pass a funding study through the General Assembly that will reassess the Compensation Board's formula. Adjusting the formula to be more precise and equitable also remains a top legislative priority for both the County and the OCA.

Beyond the chronic funding challenge presented by the Compensation Board's formula, recent developments have also contributed to an increased workload for the OCA. In 2019, the Board of Supervisors approved a Body-Worn Camera (BWC) program, which has necessitated additional attorneys and administrative staff to ensure the OCA is complying with requirements to review BWC footage. As a result, in FY 2020 an additional 23/23.0 FTE positions were included to provide support to the OCA for the BWC program.

In addition to positions added to accommodate the additional workload related to the BWC program, the County took action to mitigate the worst effects of the Compensation Board's inadequate funding formula. Specifically, the County recognized the need for additional staff to appropriately handle misdemeanor cases that the state does not fund. As a result, a multi-year plan was developed to grow the capacity of the OCA. As a first step, an additional 15/15.0 FTE positions were included in the FY 2022 budget to provide additional staffing support for the office. The County will work closely with the OCA to determine the timing of future staffing additions.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,382,192	\$7,641,392	\$7,400,392	\$8,586,246	\$8,077,507
Operating Expenses	751,644	380,734	1,784,754	413,234	380,734
Total Expenditures	\$5,133,836	\$8,022,126	\$9,185,146	\$8,999,480	\$8,458,241
Income:¹					
Commonwealth's Attorney Fees	\$16,530	\$27,618	\$16,530	\$16,530	\$16,530
City of Fairfax Contract	118,535	118,535	99,303	125,942	125,942
State Shared Retirement - Commonwealth's Attorney	38,418	39,744	39,744	39,744	39,744
State Shared Commonwealth's Attorney Expenses	1,950,752	2,051,334	2,051,334	2,051,334	2,051,334
State Reimbursement Commonwealth's Attorney Witness	224	16,400	16,400	16,400	16,400
Total Income	\$2,124,459	\$2,253,631	\$2,223,311	\$2,249,950	\$2,249,950
NET COST TO THE COUNTY	\$3,009,377	\$5,768,495	\$6,961,835	\$6,749,530	\$6,208,291
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	78 / 78	78 / 78	84 / 84	78 / 78
Exempt	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

¹State shared income includes reimbursement for fringe benefits; however, the expenses associated with fringe benefits are reflected in Agency 89, Employee Benefits, and are not included in the expenditure amounts above.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$436,115

An increase of \$436,115 in Personnel Services includes \$306,420 for a 4.01 percent market rate adjustment (MRA) for all employees and \$129,695 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$1,163,020

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$1,163,020, including \$59,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$1,104,020 is due to encumbered carryover.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF THE COMMONWEALTH'S ATTORNEY – 80 Positions			
1	Commonwealth's Attorney (Elected) E	1	Administrative Aide E
1	Chief Deputy Commonwealth's Attorney	1	Management Analyst III
4	Deputy Commonwealth's Attorneys	1	Business Analyst II
7	Sr. Asst. Commonwealth's Attorneys	1	Management Analyst II
9	Asst. Commonwealth's Attorneys III	1	Public Safety Information Officer IV
26	Asst. Commonwealth's Attorneys II	1	Data Analyst III
3	Asst. Commonwealth's Attorneys I	8	Administrative Assistants IV
1	Paralegal Supervisor	3	Administrative Assistants III
11	Paralegals		
E	Denotes Exempt Position(s)		

**Performance
Measurement
Results**

No Performance Indicators are available for this agency.

General District Court

Mission The court's mission is to provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law, and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services while advocating public safety.

Focus The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include the County Court Services Division and the State Clerk of the GDC's Office.

The GDC is part of the judicial branch of the state government. Judges and deputized court personnel staff the Civil Division, Criminal Division, Traffic Division, and Administration Division and are primarily state-funded and supplemented locally. They provide extensive public service to citizens, are critical to the judicial process, and collect revenue for the County. The Court Services Division (CSD) is funded primarily with County funds and supplemented by state grants, and its positions are County merit positions. The CSD is composed of four units: The Pretrial Evaluation Unit, the Supervision Unit (Supervised Release Program and Probation Program), the Administrative Unit, and the Volunteer/Intern Unit. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides adult supervision services to the Circuit and Juvenile and Domestic Relations District Courts (JDRDC).

County and state financial constraints and limited grant funding affect staffing and the level of service that the agency can provide. Increases in caseload, legislative changes, and increases in reporting requirements also have a major impact on how the Court operates. Since all of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs.

The following chart highlights the General District Court's total court caseload from FY 2019 through FY 2023 (estimated).

Type of Case	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Criminal	26,618	22,757	15,713	18,070	20,781
Traffic	246,168	197,771	73,487	88,184	105,821
Civil	42,262	35,224	29,462	34,471	40,331
Total	315,048	255,752	118,662	140,725	166,933

In FY 2021, total caseload or new case filings dropped 54 percent, a result of the COVID-19 pandemic, which affected FY 2020 fourth quarter and all of FY 2021. Criminal, Traffic and Civil cases were down 31 percent, 63 percent, and 16 percent, respectively. Volume is anticipated to increase slowly as the population becomes vaccinated and the spread of COVID-19 is reduced.

The agency has identified key drivers that impact future initiatives and guide the Court Services Division's goals and objectives. All are carefully aligned with the mission of the Court: to provide an independent, accessible, responsive forum for the just resolution of disputes while advocating Public Safety.

Staffing and Resources

The Diversion First initiative is a multiagency collaboration to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration. These cases involve clients with dual diagnoses requiring intensive supervision, significant coordination, and multiple hearings/status reports. Probation counselors provide community supervision while judges perform legal research and case file review, drafting legal documents, and staff improve coordination between legal, medical and treatment providers.

In addition to County support, the operation of CSD depends on funding from a state grant from the Department of Criminal Justice Services (DCJS).

Caseload

The average daily caseload per probation counselor has increased and remains above the state benchmark as inmates are released from jail on community supervision, despite additional probation counselor positions awarded in FY 2017, FY 2018, and FY 2022. Caseload fluctuates based on program placements and actual number of days of supervision each placement requires. As a result of social distancing efforts to protect public health during the COVID-19 pandemic, court dockets were limited and some hearings were deferred, resulting in probationers being supervised longer. The average daily caseload per probation counselor remained the same at 93 total cases in FY 2021. However, of significance is that the number of intensive Supervised Release Program (SRP) cases per probation counselor increased 32 percent from the previous year and 63 percent since the Diversion First initiative began (FY 2018 30 cases, FY 2019 32 cases, FY 2020 37 cases, FY 2021 49 cases). In FY 2020 fourth quarter and in FY 2021, additional inmates were released from jail on community supervision to reduce the spread of COVID-19 in the jail, increasing the SRP caseload per probation counselor to 49 SRP cases in addition to 44 probation cases. The state standard is 40 SRP cases or 60 Probation cases, *but not both*, per probation counselor.

Value of Community Supervision

Community supervision programs, including the Diversion First initiative, provide community supervision in lieu of incarceration for lower risk defendants that qualify. This improves citizen outcomes as they can more readily access treatment, maintain employment and family responsibilities, and maintain public safety, while also reducing the Adult Detention Center (ADC) population. Probation Counselors provide supervision through a Supervised Release Program (SRP) which increases the estimated jail days saved.

Value of Community Supervision (Estimate based on FY 2021 Actuals)	Supervised Release Program	Probation
# Of placements	2,185	730
# Of active supervision days	372,366	307,054
% Defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	55,855	15,353

See the Performance Measurement Results section for more detail on Supervised Release Program (SRP) and Probation Program statistics.

In FY 2021, the Volunteer Unit recorded no hours performed by volunteers, down from 1,198 hours in FY 2020 as volunteers declined to work to protect their health during COVID-19. Therefore, staff and judges conducted client interviews for eligibility for court-appointed attorneys in the absence of volunteers.

The Clerk's Office performs case and financial management, including collection of \$3 million in revenue per year for the County, down 59 percent from \$7.4 million in FY 2020 related to the decline in cases and court hearings due to the COVID-19 pandemic. Approximately \$2.1 million is collected for General District Court fines, court costs, interest on local charges, attorney fees and for courthouse maintenance and \$900,000 is collected for other County agencies such as the Sheriff's Department, Police Department, and the Law Library. The Clerk's Office collects an additional \$1.3 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes operators as well as \$6.7 million in revenue for the State of Virginia. Some County revenue collected offsets expenditures for legal counsel for indigent defendants on County charges and a small fraction of revenue is from postage reimbursement from the state. The Clerk's Office is composed of approximately 92 state employees who support 12 state Judges. The Clerk's Office operates 11-12 courtrooms every morning and 8-10 courtrooms each afternoon. It operates in three distinct locations, Fairfax on a daily basis, and in the Towns of Vienna and Herndon on a weekly basis. Judges also hear cases in Fairfax City with support of the Clerk's Office. The office is the face of the court to the public and serves hundreds of thousands of citizens through its over 20 public service counters, demanding telephone call center, and through electronic filings of many court documents. It is an integral part of the GDC and is supported by the County according to the Code of Virginia. Previously monitored by the Court Services Division, the Clerk's Office conducts mental health monitoring that provides Judges, defense attorneys, the courts, and mental health staff with prompt updates on status and expedites processing of mental health cases to improve outcomes for this vulnerable population. In FY 2019, a pilot Supervised Release Program mental health review docket expedited hearings, reducing the typical wait time for hearing while incarcerated by 88 percent (typically 120 days in jail down to 14 days in jail). Following the successful pilot, the Mental Health Docket was implemented in early FY 2020 after Supreme Court approval. There were 98 cases where citizens were evaluated for determination of mental competency in FY 2021, up ten percent from 89 in FY 2020. If all were released, expediting hearings produces an estimated cost avoidance of \$2.8 million as citizens' wait time for a hearing is drastically reduced.

During the pandemic, the Clerk's Office quickly and effectively implemented many new procedures for citizens' safety in conducting business with the court. These included electronic filing opportunities, particularly for those seeking protective orders as well as the electronic filing of emergency motions, bond motions, and required case papers in civil and criminal/traffic cases. The court also provided video hearing capabilities in many instances to conduct emergency hearings, advisements hearings, bond reduction hearings, and other court hearings as necessary. Expediting hearings, especially for those who need treatment and services, improves outcomes for citizens, enhances public safety, and reduces costs as fewer inmates need transportation between jurisdictions. The Clerk's Office set up special dockets for pro se litigants in landlord tenant cases to help both parties navigate the complexity of the legislation and obtain resources and funding made available as a result of a judicial emergency and eviction moratorium. At the end of FY 2020 and through FY 2021, the Clerk's Office has continued to expand opportunities for citizens to interact with the court to include 24/7 email availability and responses within one business day and an updated, current website detailing new court procedures.

State Salary Supplements

As part of the FY 2017 Adopted Budget Plan, the Board approved a 15 percent local salary supplement for eligible Clerk's Office deputized staff. The salary supplement for the Clerk's Office assists with employee retention, provides more equitable compensation, provides comparable salaries to surrounding jurisdictions, improves service delivery, and reduces the risk that citizens' civil liberties are negatively impacted.

A local salary supplement was also approved for eligible state positions in the Office of the Public Defender (OPD) in FY 2017 to raise their salaries to be consistent with their counterparts at the Office of the Commonwealth's Attorney. In FY 2022, funding was included to extend 15 percent salary supplements to support staff in the OPD. The OPD has not experienced any attorney turnover in the past two years. It should be noted that in the FY 2021 Adopted Budget Plan salary supplements for the OPD were standardized at 15 percent moving forward for all new hires. In addition, the FY 2022 Adopted Budget Plan extended supplements to the remaining support staff in the OPD and included a 15 percent local salary supplement for District 29 Probation and Parole Office staff in Fairfax County and the City of Fairfax. The salary supplement assists with employee retention, provides comparable salaries to local jurisdictions, and reduces the number of vacant case manager positions for the supervision of offenders. The Administrative Unit of the Court Services Division administers the salary supplement for the Clerk's Office, Probation and Parole Office, and the Office of the Public Defender; however, it has no authority or oversight of responsibilities for those offices.

Shared Resources

Criminal Record Specialists in the Pretrial Evaluation Unit are the primary providers of mandated criminal record checks, rather than the arresting officer, which allows police to return to their public safety duties more quickly. Criminal record checks are also provided to the judiciary of the GDC, Circuit Court, and JDRDC to assist with bond determination, and to the Alcohol Safety Action Program (ASAP), the Opportunities, Alternatives & Resources Program (OAR), and the Court Services Supervision Unit who determine eligibility for placement into various programs and monitor that no further criminal activity occurs. Criminal Record Specialists provided 15,329 record checks in FY 2021, down 32 percent compared to the previous year (22,635 in FY 2020), mainly for police seeking fewer criminal arrest warrants and a change in legislation that made arrest of marijuana a civil penalty rather than criminal.

The agency's Network Telecommunications Analyst II position continues to be part of a shared Court Department of Information Technology (Court DIT) team in order to improve efficiencies.

Additional critical and effective CSD programs for the community include the Alcohol Diversion Program (ADP), the Driving on Suspended Program (DOS), the Veterans Treatment Docket (VTD), and Diversion First.

The ADP program clients decreased 56 percent from FY 2020 to FY 2021 (nine to four clients). In recent years, overall program participation declined due to fewer underage drinking charges, often issued at concerts attended by college students, and the institution of on-campus diversion programs. This decrease was also attributed to colleges operating remotely during the COVID-19 pandemic.

The VTD program provided active supervision to 19 Veterans in FY 2021, a decline of 32 percent compared to 28 in FY 2020. There were eight total closures, the same is in FY 2020, with eight successful graduates after roughly 13-22 months of intensive program participation to address issues such as substance abuse, post-traumatic stress disorder, mental health issues, and traumatic brain injury. At the beginning of FY 2022, there were 11 Veteran participants, a decrease of 45 percent compared to the beginning of FY 2021 with 20 participants. Program administration continues under the Fairfax-Falls Church Community Services Board (CSB), with continued collaboration with the CSD.

The highly effective DOS program served 23 clients in FY 2021, a 54 percent decline from 50 clients in FY 2020. Decline in past years is attributed to program effectiveness, but most recently to an FY 2020 legislative change that prohibits the suspension of one's driving privilege by the Department of Motor Vehicles merely for unpaid fines and costs. The program assists participants in preparing for and navigating the requirements of license reinstatement.

In collaboration with the CSB, the Diversion First program identifies and screens incarcerated individuals for mental health needs with the aim of diverting qualified individuals to treatment in lieu of incarceration while under intensive court supervision. In FY 2021, the Diversion First review docket (now the Mental Health Docket and a sub-set of the Supervised Release Program Review Docket), eliminated an estimated 14,861 jail days served through supervision in lieu of incarceration, an increase of 157 percent from the previous year (5,782 jail days) and up 476 percent since FY 2019 (2,582 jail days saved). At arraignments, 250 individuals were placed on SRP with a release plan including mental health evaluation, outpatient, or residential treatment plans, and/or referral to jail diversion. In FY 2021, 29 percent or 624 placements out of 2,143 total SRP placements had behavioral health concerns. There were 397 defendants who scored positive on the brief jail mental health screening and 46 percent of those were administered an advanced screening and needed further assessment and 79 percent of that group were referred to treatment. There were 325 total advanced screenings administered in FY 2021, similar to FY 2020. There were 261 individuals referred to CSB for a mental health evaluation, down 5 percent from FY 2020. In the end, there were 198 individuals referred to mental health treatment. The number of intensive supervision participants is growing, in turn reducing the jail population, as clients are supervised in the community with access to treatment.

Restitution collections totaled \$346,033, a nine percent decrease from \$378,817 in FY 2020 and community service hours performed decreased 58 percent from 1,925 hours in FY 2020 compared to 815 hours in FY 2021, partially due to COVID-19 restrictions.

Diversity

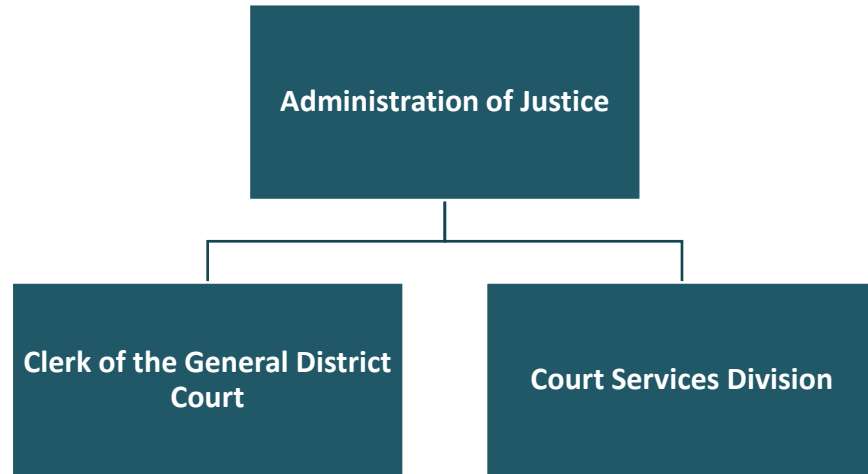
Interpreter assignments have increased 24 percent in FY 2021 to 1,189 assignments. This increase was attributed to a slow increase in cases after dockets were previously reduced to mitigate the spread of COVID-19. The CSD staff manages interpretation services for languages other than Spanish, including sign-language. Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish-speaking clients and ensures equitable services are provided.

Court appointed attorneys are assigned to indigent defendants to ensure they have adequate legal representation when conviction could result in jail time. Attorney assignments decreased 17.5 percent from 12,372 assignments in FY 2020 to 10,208 assignments in FY 2021, reflective of the drop in new case filings and reduced hearings, a result of the COVID-19 pandemic.

The addition of valuable risk assessment tools and an increase in mandatory reporting requirements have increased the workload, but have improved equity, allowing more inmates to qualify for community supervision in lieu of incarceration.

- Virginia Pretrial Risk Assessment Instrument (VPRAI)
- Modified Offender Screening Tool (M/OST)
- Offender Screening Tool (OST)
- PRAXIS Case Management Tool (STEPS)

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,951,630	\$4,206,189	\$4,238,689	\$4,537,380	\$4,537,380
Operating Expenses	865,598	915,059	977,075	917,559	917,559
Total Expenditures	\$3,817,228	\$5,121,248	\$5,215,764	\$5,454,939	\$5,454,939
Income:					
Courthouse Maintenance Fees	\$119,886	\$365,730	\$143,245	\$143,245	\$143,245
General District Court Fines/Interest	67,232	94,448	68,856	68,856	68,856
General District Court Fines	1,860,982	3,126,000	3,126,000	3,282,300	3,282,300
Recovered Costs - General District Court	40,365	71,391	71,391	71,391	71,391
State Reimbursement - General District Court	78,462	85,265	85,265	85,265	85,265
Total Income	\$2,166,927	\$3,742,834	\$3,494,757	\$3,651,057	\$3,651,057
NET COST TO THE COUNTY	\$1,650,301	\$1,378,414	\$1,721,007	\$1,803,882	\$1,803,882
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	38 / 38	38 / 38	39 / 39	39 / 39
State	116 / 113.5	194 / 191	197 / 194	197 / 194	197 / 194

This department has 8/8.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

**FY 2023
Funding
Adjustments**

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$157,387

An increase of \$157,387 in Personnel Services includes \$107,828 for a 4.01 percent market rate adjustment (MRA) for all employees and \$49,559 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Diversion First \$79,012

An increase of \$79,012 and 1/1.0 FTE new position is required to support the County's Diversion First initiative. Diversion First aims to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. This position will allow the General District Court to address caseload growth and provide support to the judges. It should be noted an increase of \$39,564 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$118,576 in FY 2023. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Salary Supplement for Eligible State Employees \$97,292

An increase of \$97,292 is included for salary supplements to eligible Clerk's Office and Fairfax District 29 Probation and Parole Office state employees. Of this total, \$81,448 will support an increase to the 15 percent supplement administered to all state positions in the Clerk's Office based on a 5 percent salary increase from the State in FY 2022, and the addition of a 15 percent supplement for 10 new positions approved by the State for the Clerk's Office. The remaining \$15,844 will support an increase to the 15 percent supplement administered to all State Probation and Parole positions based on a 5 percent salary increase from the State in FY 2022.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$94,516

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$94,516, including \$32,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$62,016 is due to encumbered carryover.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

GENERAL DISTRICT COURT – 236 Positions			
Administration of Justice¹			
1	Chief Judge S		
11	General District Judges S		
Office of the Public Defender²			
1	Chief Public Defender S	4	Investigators S
1	Deputy Public Defender S	1	Paralegal S
4	Sr. Asst. Public Defenders S	1	Officer Manager S
9	Assistant Public Defenders II S	3	Mitigation Specialists S
10	Assistant Public Defenders I S	6	Legal Assistants S
Clerk of the General District Court³			
1	Clerk of the General District Court S	18	Supervising Deputy Clerks S
1	Chief Deputy Clerk S	72	Deputy Clerks S, 5 PT
Probation and Parole Officers⁴			
1	Probation Manager II S	1	Office Services Specialist S
12	Probation Officers II S	3	Office Services Assistants S
29	Probation Officers I S	1	Admin and Office Specialist II S
4	Probation Officer Assistants S	1	Psychologist I S
1	Office Services Supervisor S		
Court Services Division			
1	Manager, Gen. Dist. Court Services	1	Network/Telecom. Analyst II
1	Probation Supervisor II	1	Management Analyst II
3	Probation Supervisors I	1	Human Resources Generalist I
15	Probation Counselors II [+1]	1	Administrative Assistant V
5	Probation Counselors I	3	Administrative Assistants III
2	Paralegals	5	Administrative Assistants II
+	Denotes New Position(s)		
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

¹ In May 2021, an additional State Judge position was appointed by the Virginia General Assembly. There is no funding associated with this position.

² In FY 2017, 23/23.0 FTE Office of the Public Defender (OPD) positions were added to the state position count only to administer the pay supplement for state employees approved as part of the FY 2017 Adopted Budget Plan. In FY 2021, salary supplements were standardized at 15 percent for new hires. In FY 2022, the salary supplement was expanded to an additional 11/11.0 FTE administrative and support positions to include all staff in the OPD, as well as 4/4.0 FTE new attorneys approved by the state. In early 2020, 2/2.0 FTE were added. The County does not provide any other support for OPD positions.

³ It should be noted that Personnel Services-related costs for Clerk of the General District Court state positions are primarily funded by the state; however, the County does provide a salary supplement as well as miscellaneous operating support for these positions. In FY 2022, the state approved an additional 10/9.9 FTE positions to support the Clerk's Office.

⁴ In FY 2022, 53/53.0 FTE Probation and Parole Officers and office support staff were added to the state position count only to administer the pay supplement for state employees. The County does not provide any other support for Probation and Parole positions.

Performance Measurement Results

All services provided by the Court Services Division (CSD) address the agency mission. CSD provides information on incarcerated defendants, provides pretrial and post-trial community supervision, manages the court-appointed attorney system for indigent defendants, manages interpretation services for the non-English speaking and hearing-impaired population, manages volunteer services, and answers questions about the judicial process for the public.

Pretrial Investigations

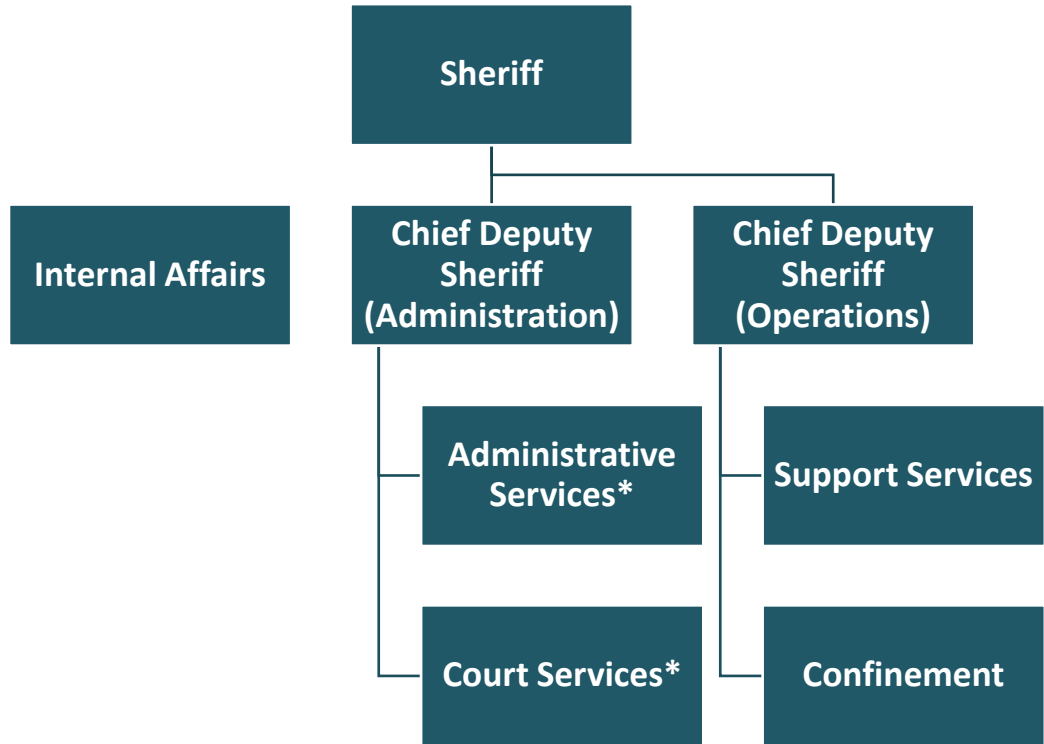
The Pretrial Evaluation Unit provides critical information about defendants to the judiciary (magistrates and judges) to assist them in making informed decisions about defendants' release/detention status. The investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.), and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records throughout the Commonwealth for pending charges. In FY 2021, 3,583 pretrial investigations were conducted, a 24 percent decrease from FY 2020 where 4,696 investigations were conducted, attributed to reduced arrests and referrals in the fourth quarter of FY 2020 and throughout FY 2021 due to COVID-19. The percent of staff bond recommendations accepted by the Judiciary was 89 percent in FY 2021, below the 91 percent target.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Division Name						
Percent of staff recommendations accepted by the Judiciary	92%	90%	91%	89%	91%	91%
Percent of SRP cases successfully closed	80%	78%	74%	78%	74%	74%
Percent of probation cases successfully closed	76%	77%	73%	79%	73%	73%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of the Sheriff

Organizational Chart



*Judicial Administration Program Area of the Office of the Sheriff

Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section of Volume 1.

Budget and Staff Resources

Judicial Administration Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,485,394	\$16,767,481	\$16,559,981	\$17,730,722	\$17,914,542
Operating Expenses	3,469,136	4,031,229	5,395,009	4,057,696	4,057,696
Capital Equipment	0	0	747,932	0	0
Total Expenditures	\$19,954,530	\$20,798,710	\$22,702,922	\$21,788,418	\$21,972,238
Total Income	\$3,649,456	\$4,916,114	\$3,825,741	\$3,824,180	\$3,824,180
NET COST TO THE COUNTY	\$16,305,074	\$15,882,596	\$18,877,181	\$17,964,238	\$18,148,058
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	164 / 163.5	164 / 163.5	165 / 164.5	165 / 164.5	165 / 164.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	2 / 2	4 / 4	2 / 2



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Public Safety Program Area



FY 2023

Adopted Budget Plan

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place to live and work. The agencies that compose this program area include the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, Department of Emergency Management and Security, Department of Cable and Consumer Services, Department of Code Compliance, and Department of Animal Sheltering. Public safety is enhanced by the active and timely response of the agencies in this area, as well as their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety Program Area, the positions in Fund 40090, E-911, serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

Public Safety



County General Fund Disbursements

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. One main reason for this is the establishment of focused and collaborative partnerships between the police and the community. The department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. A priority is placed on ensuring patrol areas have adequate coverage to manage the number of calls for service at all times. In addition, the department maintains a number of highly-specialized units, such as SWAT, Motors, Marine, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD currently operates 39 fire stations. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal's Office investigates fires, bombings, and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response. The County is fully reimbursed for such activations and its residents benefit from highly trained and experienced personnel.

Public Safety Program Area Summary

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and serving civil process and executions. The ADC has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon.

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

The Department of Emergency Management and Security (DEMS) provides emergency management services with major areas of focus including emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; enhancement of response and recovery capabilities; and security management services on a county-wide basis. DEMS is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. DEMS coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state, and federal agencies. DEMS provides vision, direction, and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness.

In order to improve development process timelines and to promptly respond to customer needs and development opportunities, Agency 31, Land Development Services, transitioned to a new Special Revenue Fund 40200 as part of the [FY 2023 Adopted Budget Plan](#). All its activities, including revenues and expenditures, will move from the General Fund and be consolidated into Fund 40200, Land Development Services, effective on July 1, 2022. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, narrative in Volume 2.

The Department of Code Compliance (DCC) serves as an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health. This authority allows the County to resolve complaints more effectively and to take action on new or emerging code enforcement problems.

The Department of Animal Sheltering serves as both an animal shelter and an animal resource center for the citizens of Fairfax County. The shelter has robust volunteer, foster, and community outreach programs and a strong social media presence. The vision for the animal shelter is to ensure that no adoptable, treatable, or rehabilitatable companion animal is euthanized for lack of space or lack of other resources.

Public Safety Program Area Summary

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$444,621,693	\$463,707,462	\$462,834,673	\$481,303,776	\$485,367,147
Operating Expenses	76,264,810	80,073,363	98,728,953	84,606,564	84,606,564
Capital Equipment	1,791,794	381,600	2,299,567	381,600	381,600
Subtotal	\$522,678,297	\$544,162,425	\$563,863,193	\$566,291,940	\$570,355,311
Less:					
Recovered Costs	(\$671,666)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$522,006,631	\$543,465,019	\$563,165,787	\$565,594,534	\$569,657,905
Income	\$114,589,128	\$108,451,458	\$106,965,770	\$79,133,445	\$79,133,445
NET COST TO THE COUNTY	\$407,417,503	\$435,013,561	\$456,200,017	\$486,461,089	\$490,524,460
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4379 / 4377.5	4410 / 4408.5	4419 / 4417.5	4337 / 4335	4337 / 4335
State	42 / 42	42 / 42	47 / 47	42 / 42	47 / 47

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Department of Cable and Consumer Services	\$767,461	\$766,580	\$773,637	\$859,017	\$859,017
Land Development Services	13,755,122	14,868,781	15,313,664	0	0
Juvenile and Domestic Relations District Court	23,999,362	25,895,668	26,358,501	27,593,906	27,593,906
Police Department	212,516,529	220,828,958	226,359,861	233,698,199	235,505,691
Office of the Sheriff	45,174,538	51,449,508	52,424,064	53,966,309	54,417,790
Fire and Rescue Department	217,324,258	219,846,455	226,620,517	233,641,807	235,446,205
Department of Emergency Management and Security	1,648,173	2,204,240	7,502,444	7,561,945	7,561,945
Department of Animal Sheltering	2,524,182	2,770,499	2,929,378	3,190,809	3,190,809
Department of Code Compliance	4,297,006	4,834,330	4,883,721	5,082,542	5,082,542
Total Expenditures	\$522,006,631	\$543,465,019	\$563,165,787	\$565,594,534	\$569,657,905

Budget Trends

The FY 2023 Adopted Budget Plan funding level of \$569,657,905 for the Public Safety program area comprises 32.5 percent of the total General Fund Direct Expenditures of \$1,750,193,954. This total reflects an increase of \$26,192,886, or 4.8 percent, over the FY 2022 Adopted Budget Plan total of \$543,465,019. This increase is primarily due to a 4.01 percent market rate adjustment (MRA) for all employees effective July 2022, as well as performance, merit and longevity increases. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022. This increase also includes a new 25-year longevity increase for uniformed employees and one additional step increase for eligible employees on their respective pay plans C, F, and O to address compression issues. The net increase is partially offset by a decrease due to the transfer of all activities of Agency 31, Land Development Services, to the new Fund 40200, Land Development Services. In addition, \$2,002,938 is included to support the remaining staffing for Fire Station 44, Scotts Run; \$262,607 is included to support Correctional Nurses in the Adult Detention Center as part of the County's Opioid Task Force Initiative; \$193,131 is included to begin the process of staffing the South County Animal Shelter; \$244,802 will support a Probation Counselor in JDRDC for the Supervised Visitation and Exchange Program; \$5,138,432 is related to county security needs to include \$4,763,432 which was transferred from Agency 08, Facilities Management Department, to Agency 93, DEMS; and \$80,369 supports a new position in DEMS that was transitioned from the Urban Areas Security Initiative funding to local government funding.

The Public Safety program area includes 4,337 positions (not including state positions), a decrease of 82/82.5 FTE positions from the *FY 2022 Revised Budget Plan* level. The position adjustments for FY 2023 include a decrease of 106/106.0 FTE positions in Agency 31 LDS, due to the consolidation to the new Special Revenue Fund 40200, which is offset by an increase of 24/24.0 FTE new positions including 17/17.0 FTE positions to support the Scotts Run Fire Station, 3/3.0 FTE positions to support opioid response efforts in the Office of the Sheriff, 2/2.0 FTE positions to begin staffing the new South County Animal Shelter, 1/1.5 FTE position for JDRDC's Supervised Visitation and Exchange Program, and 1/1.0 FTE position for the Department of Emergency Management and Security to support the transition of Urban Areas Security Initiative funding to local government funding. Further, the total of 4,337 positions does not include 223/223.0 FTE positions in Fund 40090, E-911. Though not part of the Public Safety program area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

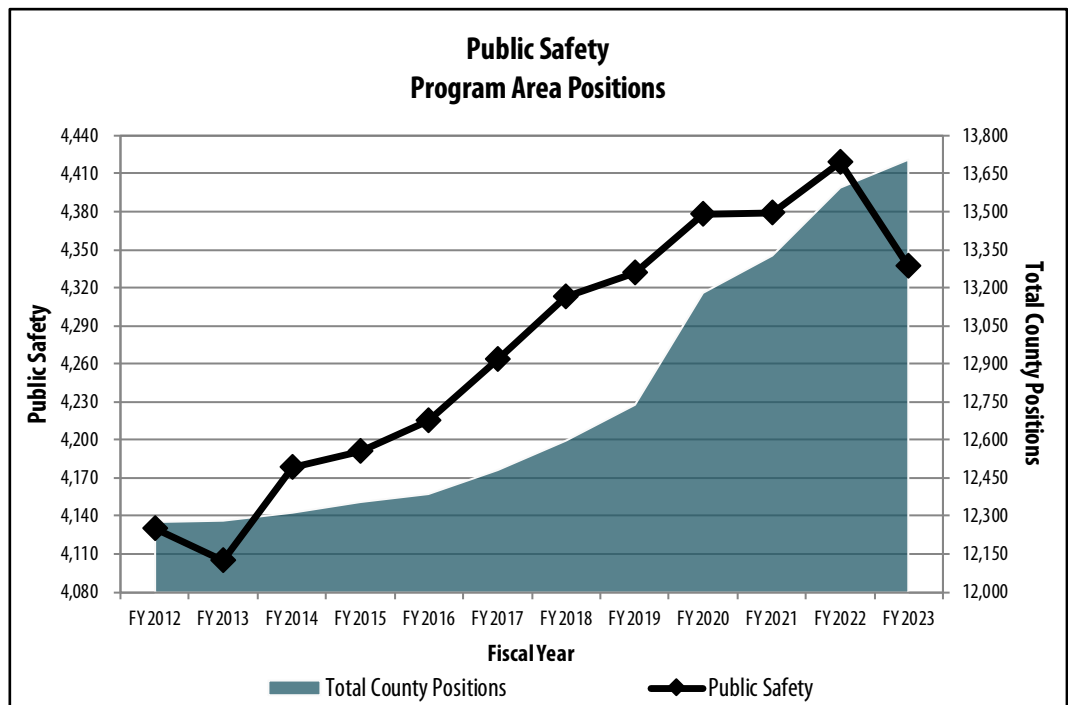
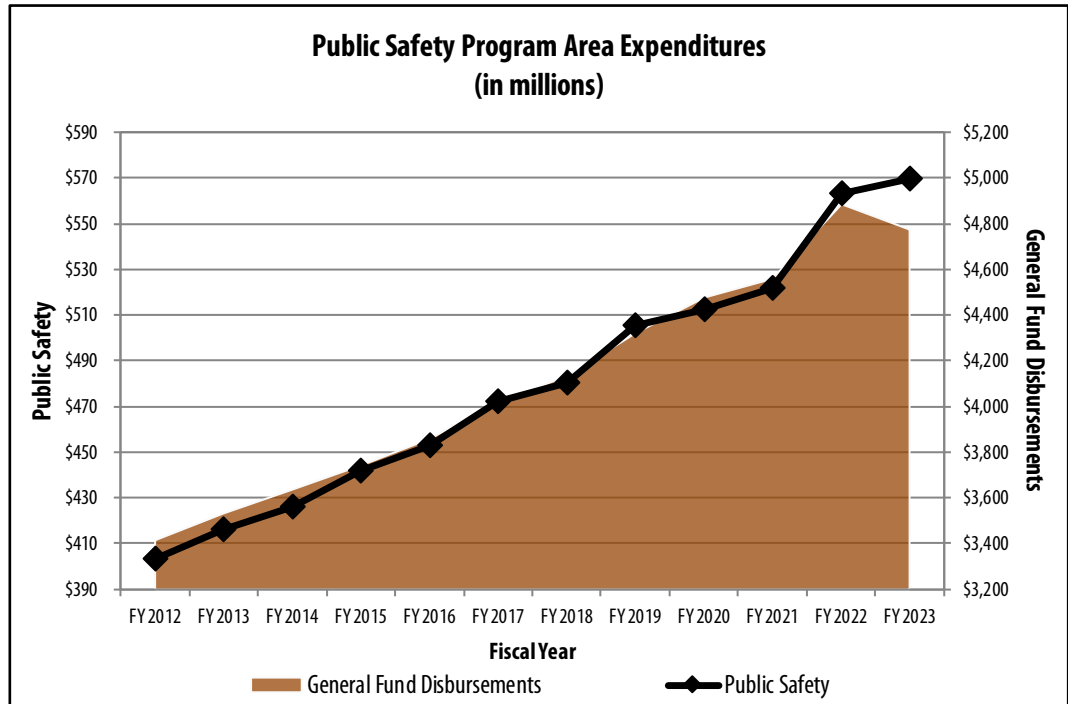
One Fairfax Impact

The agencies included in the Public Safety program area focus efforts on reducing racial and ethnic disparities through continual review of policies and procedures, and work with other agencies outside of public safety, such as Health and Human Services agencies and the Fairfax County Public Schools, to identify ways to improve equity and promote One Fairfax.

Public Safety Program Area Summary

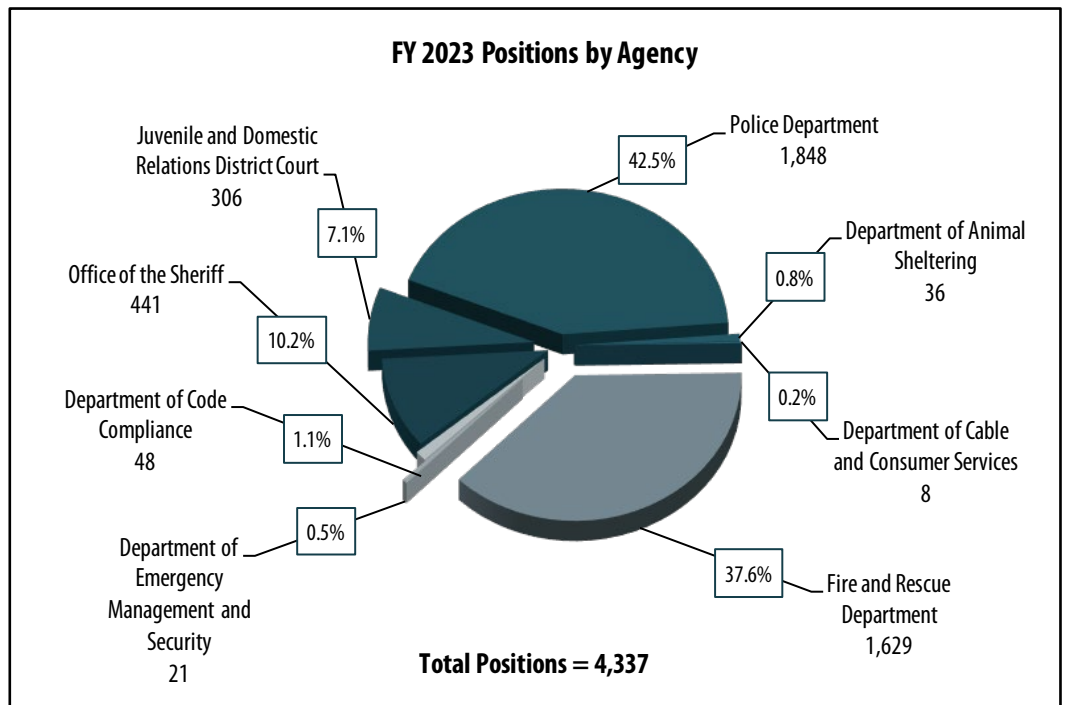
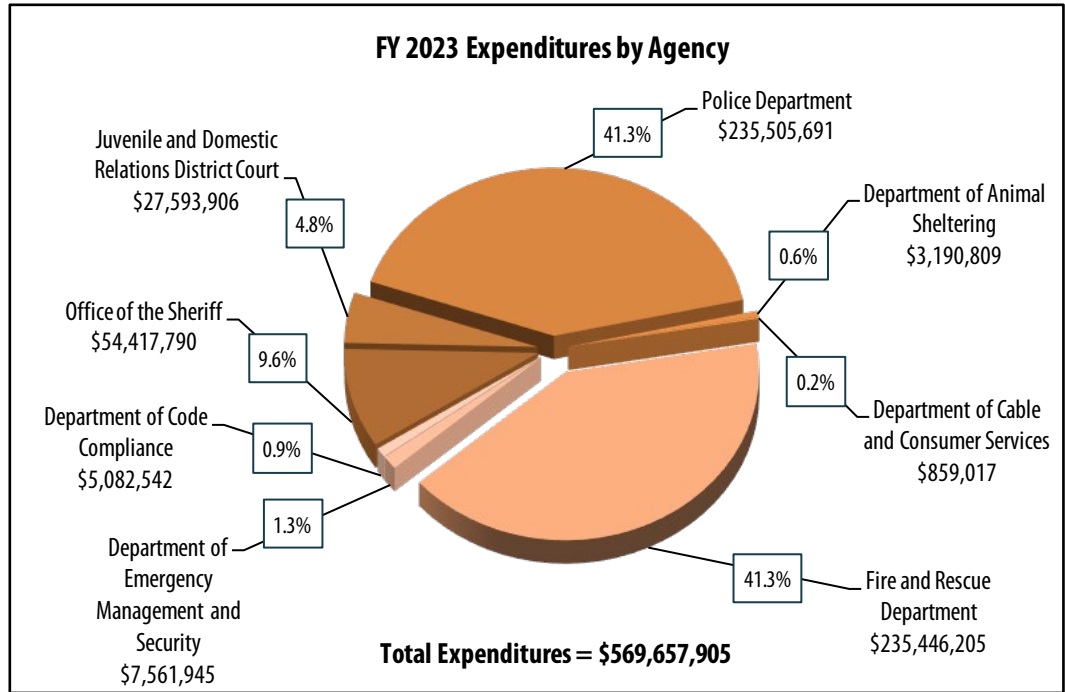
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Public Safety Program Area Summary

Expenditures and Positions by Agency

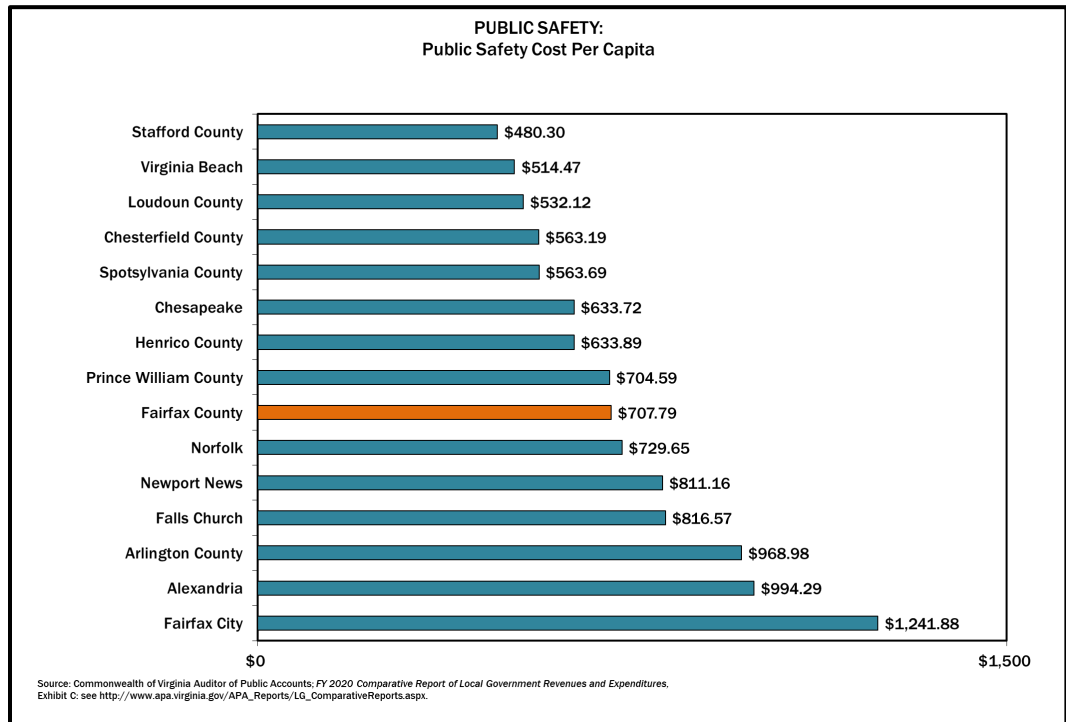


Benchmarking

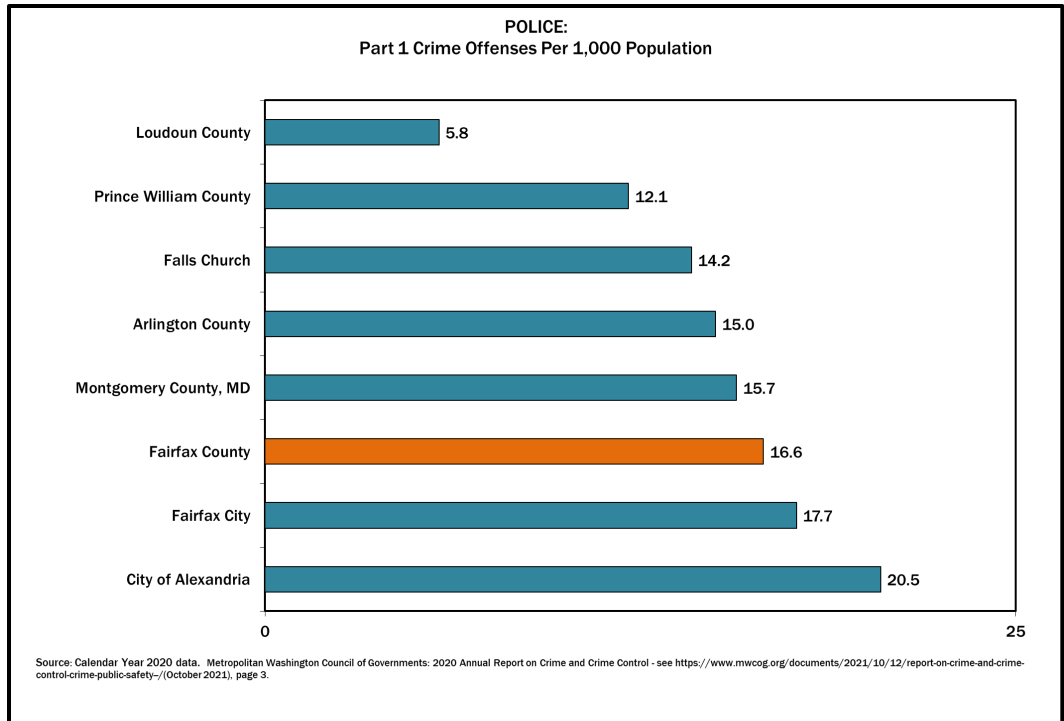
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2020 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data collected by the Metropolitan Washington Council of Governments (MWCOC) Annual Crime and Crime Control Report is also included. This data is collected at a regional level to evaluate crime trends at a regional perspective. Since MWCOC has collected the jurisdiction level data and cleaned it for combination into a common dataset, this data already accounts for differences in reporting and can be used to comparisons as well.



Public Safety Program Area Summary



Department of Cable and Consumer Services

Mission To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, and issue licenses for certain business activities. To support County and community meetings and events at the Fairfax County Government Center. To protect and maintain the fiscal integrity and financial solvency of the department.

Focus The Department of Cable and Consumer Services is the umbrella agency for three distinct functions: Consumer Services, Communications Policy and Regulation, and Communications Productions. The total agency staff is distributed over two funding sources, the Cable Communications Fund and the General Fund. Communications Policy and Regulation and Communications Productions are presented in Fund 40030 (Volume 2). Consumer Services is presented within the General Fund (Volume 1). The diverse functions of the Department of Cable and Consumer Services provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions, and professional organizations.

Consumer Services includes Consumer Affairs, Regulation and Licensing, Meeting Space Management and Event Support, and Administrative Services.

Consumer Affairs investigates and mediates consumer complaints, tenant-landlord disputes, and cable television issues. Staff works with businesses and consumers to resolve complaints to the satisfaction of both parties. In addition to mediation, staff develops conciliation agreements to resolve complex disputes, offers binding arbitration when mediation efforts are exhausted, and provides an advice line for consumers to speak directly to staff about consumer issues. Consumer Affairs provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics. Educational meetings are conducted with the public to provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems. Consumer Affairs publishes the quarterly Informed Consumer e-Newsletter and posts weekly tips on Facebook; provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission; educates and supports over 2,000 homeowner, condominium, and civic associations; publishes an annual *Community Association Supplement Guide* with information on current common interest community laws and services; and hosts the *Your Community, You're Connected* television program shown on Fairfax County Government Channel 16 and the *Consumer Connection* program shown on Facebook.

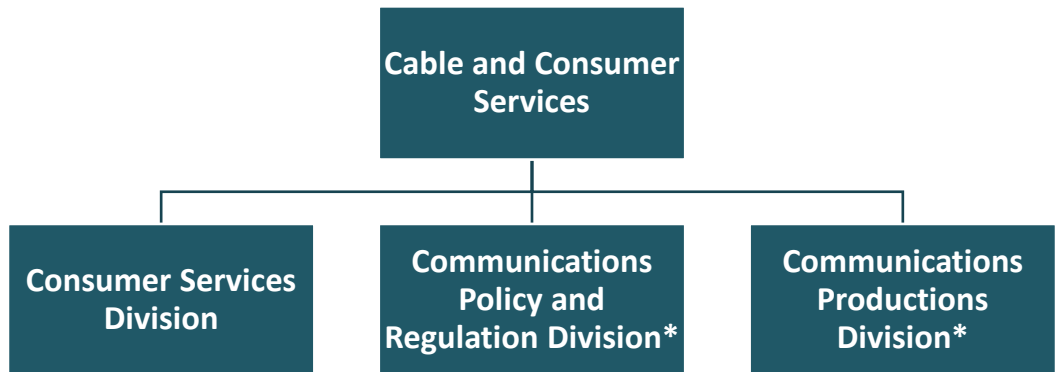
Regulation and Licensing is responsible for issuing licenses, permits, certificates, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and therapists, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, trespass tow operators, and shared mobility devices for hire operators. Regulation and Licensing also conducts taxicab inspections to ensure vehicle safety and accuracy of taximeters. Regulation and Licensing reviews new taxicab certificate applications and recommends to the Consumer Protection Commission and Board of Supervisors the appropriate number of taxicabs required to service transportation needs in the County. Regulation and Licensing investigates complaints and develops rate recommendations for taxicab services and certain rate recommendations for trespass towing within the County. Regulation and Licensing provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

Department of Cable and Consumer Services

Meeting Space Management and Event Support provides reservation and scheduling services and meeting support for spaces throughout the Government Center Campus, supporting the Fairfax County Board of Supervisors; Fairfax County boards, authorities, and commissions; County agencies and non-profit organizations. Staff processes reservation requests, stages furnishings and equipment, and configures meeting rooms for an average of 39 meetings and events each day. Technical support for presentations, conference calls, audio-visual playback, public address systems, and assistive listening for individuals with hearing impairments is also provided during meetings and events. Engineering staff oversees the J. Hamilton Lambert Conference Center audio-visual systems and staff identifies requirements; recommends solutions; and installs, tests, and maintains audio-visual equipment.

Administrative Services develops and oversees the agency-wide budgets and is responsible for fiscal administration of both the agency General Fund and the Cable Communications Special Revenue Fund. Administrative Services directs all purchasing and contract activities, overseeing the department procurement card program, office supply program, and accountable equipment inventory. Administrative Services includes the role of department Human Resources Manager, with responsibilities in the areas of human resource management, and employee relations. Administrative Services coordinates the training and development activities for the department. Administrative Services manages the agency computer replacement programs and assists with information technology requests and acquisitions. Administrative Services leads the strategic planning efforts for the agency, including the development and coordination of agency performance management.

Organizational Chart



* All staffing and operating support for the Communications Policy and Regulation Division, as well as the Communications Productions Division, is found in Fund 40030, Cable Communications, in Volume 2.

Department of Cable and Consumer Services

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$612,773	\$591,833	\$598,833	\$683,306	\$683,306
Operating Expenses	154,688	174,747	174,804	175,711	175,711
Total Expenditures	\$767,461	\$766,580	\$773,637	\$859,017	\$859,017
Income:					
Massage Therapy Permits	\$43,075	\$55,182	\$55,182	\$55,182	\$55,182
Precious Metal Dealers Licenses	7,550	8,625	8,625	8,625	8,625
Solicitors Licenses	6,555	8,961	8,961	8,961	8,961
Taxicab Licenses	8,765	76,600	76,600	76,600	76,600
Towing Permits	1,050	1,500	1,500	1,500	1,500
Total Income	\$66,995	\$150,868	\$150,868	\$150,868	\$150,868
NET COST TO THE COUNTY	\$700,466	\$615,712	\$622,769	\$708,149	\$708,149
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	8 / 8	8 / 8	8 / 8

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$91,473

An increase of \$91,473 in Personnel Services includes \$23,732 for a 4.01 percent market rate adjustment (MRA) for all employees and \$12,952 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining \$54,789 is due to adjustments based on historical trends in personnel expenditures.

Department of Vehicle Services Charges \$964

An increase of \$964 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$7,057

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$7,057 including \$7,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021, and \$57 in encumbered funding in Operating Expenses primarily associated with translation services.

Department of Cable and Consumer Services

Position Reduction

\$0

A review of positions for potential reduction was conducted as part of the *FY 2021 Carryover Review*, and 1/1.0 FTE position was eliminated in Agency 04, Department of Cable and Consumer Services, as a result of this review. Based on current budget constraints, this position was unfunded and could be eliminated without adversely impacting agency operations.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

DEPARTMENT OF CABLE AND CONSUMER SERVICES - 8 Positions			
Consumer Services Division			
1	Director, Consumer Services Division*		
Consumer Affairs			
1	Consumer Specialist III	1	Administrative Assistant II
2	Consumer Specialists II	1	Consumer Specialist II*
2	Consumer Specialists I	1	Consumer Specialist I*
1	Administrative Assistant IV	2	Administrative Assistants II*
Regulation and Licensing			
1	Consumer Specialist III	2	Administrative Assistants III*
Administrative Services			
1	Financial Specialist III*	1	Financial Specialist II*
Conference Center			
1	Administrative Associate*	1	Administrative Assistant III*
1	Video Engineer*	1	Administrative Assistant II*
*	Positions are supported by Fund 40030, Cable Communications		

Performance Measurement Results

Consumer Affairs responded to 5,499 case inquiries in FY 2021, which was a decrease of 35 percent from FY 2020, due to the COVID-19 pandemic. Consumer Affairs conducted 109 consumer educational seminars in FY 2021. The COVID-19 pandemic impacted the ability for in-person events to take place. However, staff was able to participate in some virtual outreach events. Additionally, staff worked with Fairfax County Public Schools to develop a virtual curriculum for a high school consumer program which launched in 2021 and continues to be available. These outreach events provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems, which, in turn, can reduce the number of consumer inquiries filed with Consumer Affairs. Staff responded to all case inquiries within 48 hours, closing 98 percent, and recovering \$404,649 for consumers in FY 2021.

Regulation and Licensing issued 1,295 permanent licenses in FY 2021, a decrease of two percent from FY 2020. Some fluctuation occurs among the various types of licenses issued year to year, with most of the change occurring within the taxicab industry.

Department of Cable and Consumer Services

Meeting Space Management and Event Support processed 12,548 reservations in FY 2021, an increase of 41 percent from FY 2020, due to the Health Department vaccination clinic being activated at the Government Center in January 2021. Due to the reduction and cancellation of most regularly scheduled reservations, the department did not conduct the FY 2021 Customer Satisfaction Survey.

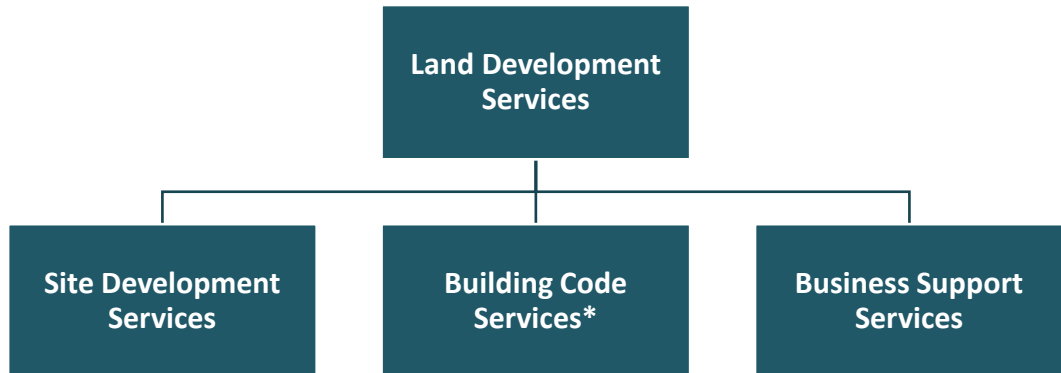
Accounting and Finance processed 1,336 fiscal documents with 99 percent accuracy in FY 2021. The decrease in documents processed was due mostly to the reduction of non-emergency spending in FY 2021.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Consumer Services						
Percent of case inquiries closed	98%	98%	98%	98%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100%	100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98%	100%	100%	100%
Percent of reservation requests scheduled	100%	100%	100%	100%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Land Development Services

Organizational Chart



*Public Safety Program Area of Land Development Services

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING^{1,2}					
Expenditures:					
Personnel Services	\$11,093,381	\$12,349,750	\$12,089,250	\$0	\$0
Operating Expenses	2,661,741	2,519,031	3,224,414	0	0
Total Expenditures	\$13,755,122	\$14,868,781	\$15,313,664	\$0	\$0
Income:					
Permits/Inspection Fees, and Miscellaneous	\$35,230,650	\$28,956,930	\$28,956,930	\$0	\$0
Total Income	\$35,230,650	\$28,956,930	\$28,956,930	\$0	\$0
NET COST TO THE COUNTY³	(\$21,475,528)	(\$14,088,149)	(\$13,643,266)	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	106 / 106	106 / 106	106 / 106	0 / 0	0 / 0

¹ Only reflects the Public Safety Program Area of Land Development Services.

² As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, is transferred to a new Fund 40200, Land Development Services. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

³ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Juvenile and Domestic Relations District Court

Mission The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient, effective, and equitable probation and residential services. The agency promotes positive behavioral change and reduction of illegal conduct for those children and adults who come within the Court's authority. The agency strives to do this within a framework of accountability, consistent with the well-being of the client, his/her family, and the protection of the community (including victims).

Focus The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit (CSU) of JDRDC offers comprehensive probation and residential services for youth, services to adults experiencing domestic and/or family difficulties, and adult probation services to residents of Fairfax County, the City of Fairfax, and the towns of Herndon, Vienna, and Clifton. JDRDC is funded primarily from County general funds. Additional sources of funds include the Virginia Department of Juvenile Justice (DJJ), local court collections, and federal and state grants.

Evidence-Based Practice

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. JDRDC works to incorporate many of these practices (i.e., risk assessment tools, structured decision-making) into intake, probation case management, and residential programs. These strategies increase consistency and validity of case management decisions, improve system efficiency, and enhance public safety. JDRDC also works to shift the philosophy of probation services from monitoring to one of service delivery focusing on behavior change. This shift includes extensive and continuous staff training in motivational interviewing, use of assessments, implementing evidence-based interventions, effective practices in community supervision (EPICS), and cognitive processes focusing on factors specific to an individual's offending resulting in behavior change.

Family Engagement

Support for individuals, youth, and families before, during, and after their involvement with the juvenile justice system is important for continued success within the community. JDRDC formed a workgroup to lead the efforts within the agency. Agency efforts regarding family engagement include identifying and developing strategies which staff use to engage and involve families at all levels within the juvenile justice system. JDRDC created a unified philosophy in working with youth and families and continues to train employees throughout the agency.

Trauma-Informed Programming

JDRDC continues to work towards becoming a trauma-informed agency. Collaboration between JDRDC and the Fairfax-Falls Church Community Services Board (CSB) provides a team of professionals to address individual trauma treatment needs of youth providing consultation, assistance with symptom screening, clinical diagnostic assessment, and referral to trauma-specific treatment providers. JDRDC participates in on-going staff training and completes a bi-annual organizational assessment to identify gaps in services for youth and gain a better understanding of how staff view the trauma-informed process. JDRDC utilizes a trauma screening instrument for youth that identifies both trauma experiences and possible symptoms, allowing staff and the trauma team to target specific behaviors that may need specialized treatment.

Juvenile and Domestic Relations District Court

Racial and Ethnic Disparities

JDRDC focuses efforts on reducing racial and ethnic disparities through continual review of policies and procedures throughout the juvenile justice process. JDRDC's internal workgroup continues to provide support to staff and agency leaders. In addition, JDRDC works with other Fairfax County Health and Human Service Agencies, Fairfax County Public Schools (FCPS), and the Fairfax County Police Department (FCPD) identifying ways to improve equity and promote One Fairfax across the system.

Youth Gang Intervention and Prevention

JDRDC is the lead agency in the County's youth gang prevention and intervention activities. The Gang Prevention and Intervention Coordinator facilitates the partnership with the Northern Virginia Gang Task Force to implement regional gang prevention initiatives, monitor the County's internal initiatives, and address human trafficking in Northern Virginia. The coordinator also works closely with law enforcement and FCPS in providing gang prevention and awareness presentations to include human trafficking education.

Partnerships

Education Services: Court-involved youth frequently experience trouble in traditional educational settings. JDRDC and FCPS collaborate in operating or supporting a variety of alternative schools for youth who are unable to benefit from the ordinary public-school experience.

Mental Health and Substance Abuse Services: Youth on probation and in residential facilities frequently have significant mental health and substance abuse issues. JDRDC partners with the CSB to provide several on-site assessment and treatment services including emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. Mental health screening is provided for youth entering Diversion programming, Shelter Care, and the Juvenile Detention Center (JDC). Crisis intervention services are also provided to youth in the general population at the JDC and Shelter Care facilities.

Domestic Violence Partnerships: Fairfax County's Domestic Violence Action Center (DVAC) provides culturally responsive information and support services for victims and families of intimate partner violence and stalking and promotes offender accountability through specialized prosecution and supervision. JDRDC supplements the resources necessary to maintain the Protective Order Compliance Monitoring program, a key element in DVAC's holistic response to domestic violence. JDRDC also collaborates with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program.

Robert F. Kennedy National Resource Center (RFK): RFK is currently providing JDRDC with technical assistance in implementing the recommendations to enhance system practice, performance, and access to evidence-based services to improve youth and family outcomes.

Juvenile and Domestic Relations District Court

Diversion

JDRDC expanded diversion opportunities for both adults and juveniles while still holding them accountable for their actions. JDRDC partnered with the schools, the police, and Northern Virginia Mediation Services to implement and operate the Alternative Accountability Program (AAP). In addition, JDRDC's redesigned juvenile intake process increased opportunities for diversion and ensured that youths' risks and needs are accurately identified and addressed while ensuring public safety.

For adults, the Pre-Trial Supervision Program allows offenders to remain in the community under supervision while awaiting trial. The program provides support services, screening, and investigative information to judicial officers to assist in determining risk to public safety. These services run parallel with Fairfax County's Diversion First initiative which offers alternatives to incarceration for individuals in contact with the criminal justice system for low level offenses and suffering from mental illness or developmental disabilities. The goal is to offer assessment, treatment, and needed support while maintaining public safety. Without pre-trial services, many offenders spend significant amounts of time in jail before trial and/or sentencing.

Residential Facilities

JDRDC operates four residential facilities housing five programs that provide a safe, stable, and structured environment for youth awaiting court processing or receiving treatment services. The Juvenile Detention Center (JDC) serves pre-dispositional and post-dispositional youth with serious criminal charges that require a secure placement. Shelter Care serves youth with less serious charges, but still require an out-of-home placement. Both facilities provide counseling stabilization, mental health services, medical services, and on-site schools.

In addition, JDRDC operates three treatment programs for post-dispositional youth providing intensive individual, group, and family counseling services as well as educational programming. Stepping Stones, located at the JDC, is a 12-bed group home serving adolescent males and their families. The Foundations Program is a 12-bed facility serving adolescent females with long-term treatment needs and their families. The Beta Program, located at the JDC, is a post-dispositional 11-bed sentencing/treatment program for court-involved youth (primarily male) requiring incarceration and treatment services. Beta is a 12-month program with six months of confinement and six months of community supervision.

Community-Based Services

In response to the high needs of youth who are at risk to reoffend and at risk to be removed from their homes and communities, JDRDC implemented the Community Based Services (CBS) Program. Based on assessment outcomes, CBS provides in-depth home-based services to qualifying youth and families. Youth and families receive services for up to six months with a maximum of ten direct service hours a week.

Mediation

The Mediation program incorporates the benefits of the Intake Officers' access to the clients, the resources provided within the County and the power of the court. If eligible, clients are required to participate in mediation prior to court hearings reducing court wait times and increasing the number of clients reaching agreement without judicial interference. JDRDC manages the overall mediation process including assigning cases to mediators, supervising internal and staff roster mediators, directing the flow of cases, resolving issues regarding the cases and their assignments, reviewing all court orders for compliance, and serving as a liaison to the court. This expanded mediation program also helps reduce the stress and trauma on the children while promoting earlier resolution of the issues and encourages a collaborative approach over an adversarial approach to these critical family issues.

Language Access Program

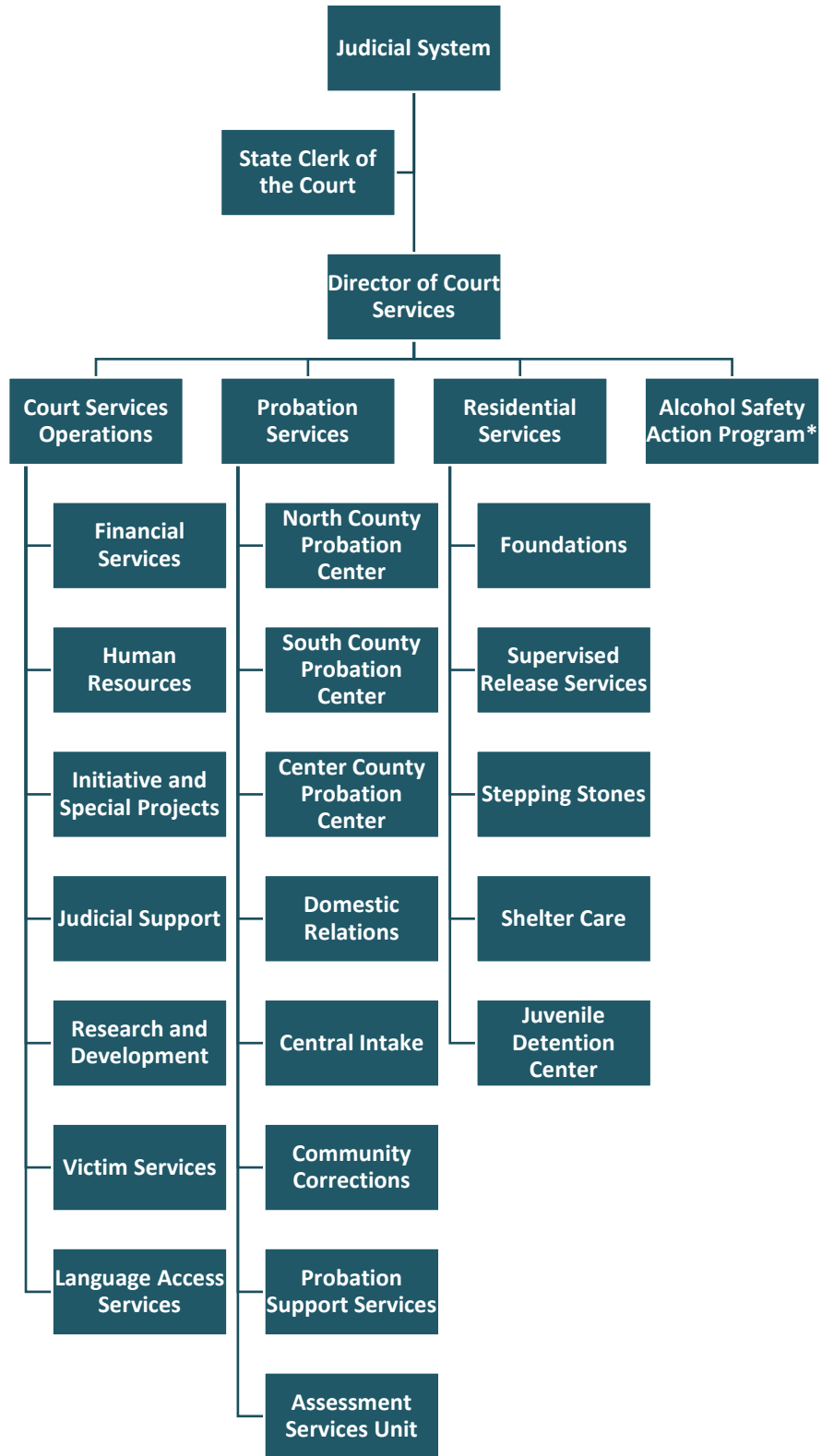
The continued growth of language diversity in the County presents an ongoing service challenge to staff and clients. The agency has addressed spoken and written translation needs with its Language Access Program by utilizing paid interpretation and translation services, volunteers, as well as staff's personal language capabilities. Language Access supervises 36 volunteer interpreters providing 793 hours of interpretation services for FY 2021. The agency also has 41 staff participating in the County's Language Stipend Program. The Language Access Program continues to use video remote interpretation services for clients who are unable to have in-person interpretation services provided.

Supervised Visitation and Exchange Program

The Supervised Visitation and Exchange program provides safe and supportive visitation and exchange services allowing families the opportunity to build healthier relationships. The program encourages opportunities that strengthen the parent-child bond while avoiding unnecessary stress, complicated adult conflicts, and safety issues.

Juvenile and Domestic Relations District Court

Organizational Chart



*All staffing and operating support for ASAP is found in Fund 83000, Alcohol Safety Action Program, in Volume 2.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,644,252	\$22,666,384	\$22,965,884	\$24,062,450	\$24,062,450
Operating Expenses	3,233,516	3,229,284	3,376,223	3,531,456	3,531,456
Capital Equipment	7,594	0	16,394	0	0
Recovered Costs	114,000	0	0	0	0
Total Expenditures	\$23,999,362	\$25,895,668	\$26,358,501	\$27,593,906	\$27,593,906
Income:					
Fines and Penalties	\$9,947	\$55,330	\$54,714	\$54,714	\$54,714
User Fees (Parental Support)	15,141	19,549	19,549	19,549	19,549
State Share Court Services	2,681,771	2,027,869	2,027,869	2,027,869	2,027,869
State Share Residential Services	2,953,437	2,913,371	2,913,371	2,913,371	2,913,371
Fairfax City Contract	608,866	608,866	510,081	646,912	646,912
USDA Revenue	59,338	99,500	99,500	99,500	99,500
Total Income	\$6,328,500	\$5,724,485	\$5,625,084	\$5,761,915	\$5,761,915
NET COST TO THE COUNTY	\$17,670,862	\$20,171,183	\$20,733,417	\$21,831,991	\$21,831,991
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	307 / 306	307 / 306	305 / 304	306 / 304.5	306 / 304.5
State	42 / 42	42 / 42	47 / 47	42 / 42	47 / 47

FY 2023 Funding Adjustments

The following funding adjustments from the *FY 2022 Adopted Budget Plan* are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$1,354,065

An increase of \$1,354,065 in Personnel Services includes \$892,943 for a 4.01 percent market rate adjustment (MRA) for all employees and \$461,122 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Salary Supplement for State Clerks \$17,029

An increase of \$17,029 is included for salary supplements for state employees. This amount will fully fund the increased cost of the 15 percent subsidy that is provided by the County based on the state providing a 5 percent salary increase in FY 2022.

Department of Vehicle Services Charges \$2,342

An increase of \$2,342 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Juvenile and Domestic Relations District Court

Language Access Expansion **\$100,000**

An increase of \$100,000 is included for language translation and interpretation services. Language and Interpretation Services includes in-person interpretation, document translation, over the phone interpretation, and video remote interpretation services. Increases in the need for these services is a direct result of the increase in the County's and Court's increasing non-English speaking population. These services meet JDRDC's Title VI requirements and mandates from the Supreme Court of Virginia to provide language services for clients falling under the jurisdiction of Juvenile and Domestic Relations District Court.

Supervised Visitation and Exchange Program **\$224,802**

An increase of \$224,802 and 1/0.5 FTE new Probation Counselor I position are included to support the Supervised Visitation and Exchange Program. This program allows children to maintain a relationship with both of their parents in a safe and secure setting where the child can visit the parent who does not have custody of the child. The total includes \$24,972 in Personnel Expenses, and \$199,830 in Operating Expenses. It should be noted that an increase of \$15,198 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$240,000 in FY 2023.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$462,833**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$462,833, including \$299,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$163,333 is due to encumbered carryover of \$16,394 in Capital Outlay, \$130,919 in Operating Expenses and \$16,020 due to the transfer of the Gang Prevention Reserve to JDRDC to support to support a collaborative, multi-agency effort to respond to and prevent gangs in Fairfax County.

Position Adjustments **\$0**

A review of positions for potential reduction was conducted as part of the *FY 2021 Carryover Review*, and 2/2.0 positions were eliminated in Agency 81, Juvenile and Domestic Relations Court, as a result of this review. Based on current budget constraints, this position was unfunded and could be eliminated without adversely impacting agency operations.

Cost Centers

Juvenile and Domestic Relations District Court Services has three cost centers: Court Services Administration, Probation Services, and Residential Services.

Juvenile and Domestic Relations District Court

Court Services Administration

The Court Services Administration cost center is responsible for the overall administrative management of the Juvenile Court's services. Staff in this cost center provides information technology support, research/evaluation, training, quality improvement monitoring, financial services, human resources administration, and court facilities management. Additional responsibilities include Victim Services, Restitution Services, Volunteer Services, and the Language Access Program.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,693,761	\$3,536,933	\$3,619,351	\$3,790,690	\$3,790,690
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	35 / 35	34 / 34	35 / 35
State	42 / 42	42 / 42	47 / 47	42 / 42	47 / 47

Probation Services

The Probation Services cost center includes three decentralized juvenile probation units located in North, South, and Center County. Additionally, the Central Intake Services Unit, the Community Corrections Unit, the Domestic Relations Services Unit, and the Assessment Unit provide probation services not specifically tied to County geography. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles, and supervising juveniles and adults placed on probation by the Court.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$7,894,480	\$8,991,123	\$9,113,223	\$9,742,966	\$9,742,966
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	118 / 117	118 / 117	115 / 114	116 / 114.5	116 / 114.5

Juvenile and Domestic Relations District Court

Residential Services

The Residential Services cost center operates and maintains four residential programs for court-involved youth including the 121-bed Juvenile Detention Center and three treatment programs for post-dispositional youth providing intensive individual, group, and family counseling services as well as educational programming. Stepping Stones is a 12-bed group home, serving adolescent males with long-term treatment needs and their families; Foundations is a 12-bed facility, serving adolescent females with long-term treatment needs and their families; and the Beta Program (located at JDC) is a post-dispositional 11-bed sentencing/treatment program for court-involved youth (primarily male) requiring incarceration and treatment services. Shelter Care and Supervised Release Services, which includes outreach detention, electronic monitoring, and the Intensive Supervision Program, are also operated out of this cost center.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$12,411,121	\$13,367,612	\$13,625,927	\$14,060,250	\$14,060,250
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	156 / 156	156 / 156	155 / 155	156 / 156	155 / 155

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

COURT SERVICES ADMINISTRATION – 82 Positions					
Judicial					
1	Chief District Court Judge S		7	District Court Judges S	
State Clerk of the Court					
1	Clerk of the Court S		32	State Clerks S	
6	Supervising State Clerks S				
Director of Court Services					
1	Director of Court Services				
Court Services Operations					
1	Asst. Dir. Of Court Services		1	Administrative Assistant V	
Financial Services					
1	Financial Specialist III		1	Administrative Assistant IV	
2	Financial Specialists I		1	Administrative Assistant III	
Human Resources					
1	Human Resources Generalist III		2	Administrative Assistants IV	
1	Training Specialist III		1	Volunteer Services Manager	
1	Human Resources Generalist I				
Initiatives and Special Projects					
1	Probation Supervisor II		1	Management Analyst III	
1	Probation Counselor III		1	Management Analyst I	
1	Internet/Intranet Architect II				
Judicial Support					
1	Administrative Assistant IV		2	Administrative Assistants II	
1	Administrative Assistant III				
Research and Development					
1	Management Analyst III		2	Management Analysts I	
1	Management Analyst II				
Victim Services					
1	Probation Supervisor I		4	Probation Counselors II	
Volunteer and Interpreter Services					
1	Management Analyst II		1	Administrative Assistant III	
1	Volunteer Services Coordinator II				

Juvenile and Domestic Relations District Court

PROBATION SERVICES – 116 Positions			
Probation Services			
1	Asst. Director of Court Services	3	Probation Counselors II
1	Probation Counselor III	1	Administrative Assistant II
North County Services			
1	Probation Supervisor II	1	Administrative Assistant III
1	Probation Counselor III	1	Administrative Assistant II
7	Probation Counselors II		
South County Services			
1	Probation Supervisor II	1	Administrative Assistant III
2	Probation Counselors III	1	Administrative Assistant II
7	Probation Counselors II		
Center County Services			
1	Probation Supervisor II	1	Administrative Assistant III
2	Probation Counselors III	1	Administrative Assistant II
6	Probation Counselors II		
Community Corrections Services			
1	Probation Supervisor II	3	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
13	Probation Counselors II	1	Administrative Assistant II
Central Intake Services			
1	Probation Supervisor II	1	Administrative Assistant IV
2	Probation Supervisors I	1	Administrative Assistant III
1	Probation Counselor III	2	Administrative Assistants II, 1 PT
9	Probation Counselors II		
Assessment Services			
2	Probation Supervisors II	6	Probation Counselors II
1	Probation Counselor III	1	Administrative Assistant II
Domestic Relations			
1	Probation Supervisor II	2	Probation Counselors I [+1 PT]
3	Probation Supervisors I	1	Administrative Assistant IV
2	Probation Counselors III	1	Administrative Assistant III
13	Probation Counselors II	6	Administrative Assistants II
RESIDENTIAL SERVICES – 155 Positions			
Residential Services			
1	Asst. Director of Court Services		
Foundations			
1	Probation Supervisor II	4	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
8	Probation Counselors II		
Supervised Release Services			
1	Probation Supervisor II	12	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor II	1	Administrative Assistant II
Stepping Stones			
1	Probation Supervisor II	7	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
5	Probation Counselors II		
Shelter Care			
1	Probation Supervisor II	9	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
2	Probation Counselors II		

Juvenile and Domestic Relations District Court

Juvenile Detention Center			
1	JDC Administrator	1	Administrative Assistant IV
3	Probation Supervisors II	1	Administrative Assistant III
5	Probation Supervisors I	1	Food Service Supervisor
8	Probation Counselors III	1	Gen. Building Maint. Worker II
18	Probation Counselors II	1	Gen. Building Maint. Worker I
41	Probation Counselors I	1	Maintenance Trade Helper I
1	Public Health Nurse II	1	Food Service Specialist
1	Licensed Practical Nurse	4	Cooks
	+ Denotes New Position(s)		
	S Denotes State Position(s)		
	PT Denotes Part-time Position(s)		

Performance Measurement Results

The Court Services Administration cost center outcome performance measures quantify the extent and value of volunteer programs supporting court services. The JDRDC has two programs monitoring volunteers. The Volunteer and Intern Program provides volunteers and interns for all areas of the JDRDC upon request. In addition, the Volunteer Interpreter Program provides much needed interpretation and translation services to JDRDC. In FY 2021, these two programs had 97 volunteers who provided 9,136 hours of services to JDRDC programs at a value of \$266,208.

Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the JDRDC system and (2) supervision services, the assessment, counseling, and supervision of youth and adults who have been placed on probation. Intake offices processed 6,309 non-traffic complaints in FY 2021, a small percent decrease from FY 2020. In FY 2021, the agency diverted 10 percent of youth from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. One hundred percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the intake services they had received.

In FY 2021, the average monthly probation officer juvenile caseload was 12; the average monthly probation officer adult caseload was 57. Juvenile probation caseloads decreased from FY 2020; while adult probation caseloads increased. One hundred percent of court-ordered investigations for juveniles were submitted at least 72 hours prior to the court date in FY 2021. Seventy-five percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received. In FY 2021, juveniles on probation with no new criminal convictions within 12 months of case was 69 percent.

Residential Services includes four major service areas: Supervised Release Services (SRS) which includes outreach detention, electronic monitoring, and intensive supervision; Shelter Care (SC) provides shelter care and crisis intervention for court-involved youth; Secure Detention Services (SDS) which includes the Juvenile Detention Center; and Community-Based Residential Services (CBRS) which includes both the Foundations Program and Stepping Stones.

In FY 2021:

- SRS operated at 158 percent of its capacity at a cost of \$185 per day. Ninety-eight percent of youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Seventy-eight percent of the youth in the program remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

Juvenile and Domestic Relations District Court

- Shelter Care operated at 45 percent of capacity at a cost of \$331 per bed day. One hundred percent of the parents responding to customer satisfaction surveys were satisfied with the shelter care services. Eighty-eight percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 32 percent of staffed capacity at a cost of \$211 per bed day. Twenty-one percent of the placements in FY 2021 resulted in the need to use physical restraint on a youth. This is an increase from previous years due to the changes in policy and procedures around the use of sanctions and data collection. One hundred percent of the youth held in detention appeared at their scheduled court hearing, exceeding the performance target of 98 percent.
- Community-Based Residential Services programs operated at 55 percent of capacity at a cost of \$399 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. In FY 2021, juveniles discharged from CBRS with no new delinquent petitions for one year was 85 percent.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Court Services						
Value of services added	\$457,291	\$466,459	\$475,000	\$266,208	\$475,000	\$475,000
Probation Services						
Percent of youth diverted from formal court processing	17%	17%	25%	10%	15%	15%
Percent of juveniles with no new criminal convictions within 12 months of case closing	75%	69%	65%	69%	65%	65%
Residential Services						
Percent of Supervised Release Services (SRS) youth with no new delinquency or Child In Need of Supervision or Services (CHINS) petitions while under supervision	88%	87%	85%	78%	85%	85%
Percent of Shelter Care (SC) youth who appear at scheduled court hearing	88%	94%	90%	88%	90%	90%
Percent of Secure Detention Services (SDS) youth who appear at scheduled court hearing	100%	100%	98%	100%	98%	98%
Percent of Community-Based Residential Services (CBRS) discharged youth with no new delinquent petitions for 1 year	65%	59%	65%	85%	65%	65%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Police Department

Mission

The mission of the Fairfax County Police Department (FCPD) is to prevent and fight crime. The department achieves its mission through a shared vision with our community which is to provide ethical leadership through engagement with the community to:

- Prevent and fight crime
- Improve the culture of safety at work and within the community to preserve all human life
- Keep pace with urbanization

Focus

The FCPD's strategic objectives across all lines of business embrace the County's One Fairfax Policy. The department's vision statement provides a nexus to the strategic concepts of One Fairfax as FCPD uses community input with all stakeholders to ensure an equity lens is applied to all decision-making for both administrative and operational policies. All communities deserve law enforcement services which preserve all human life; and through the use of community input since CY 2013, FCPD has become the national leaders for de-escalation policies and training based on the National Decision-Making Model, increasing crisis intervention team trained officers, increasing communication and data transparency, and holding ourselves accountable to the communities we serve.

Since July 1, 1940, when the FCPD was created, the community has grown to more than 1.1 million residents and has continued to be one of the safest communities in the nation to live, work, play, and grow old. Through the concepts of One Fairfax, other county agencies and community stakeholders have ensured services provided by the county government keep pace with urbanization as exemplified by a great school system, superior human and family services, recreational services, and an economy that maintains a gold standard rating. These core strategic factors enable the FCPD to enhance community outreach through the professionalism of all members of the FCPD.

Community trust is built with each interaction the FCPD has with community members and the following are examples of continuous outreach opportunities, communication and data transparency, and accountability measures:

- Community Advisory Councils
- Chief's Community Advisory Council
- Chief's Council on Diversity Recruitment
- Body-Worn Camera Program
- FCPD Social Media: FCPD Blog, Facebook, Twitter, Instagram and NextDoor
- Crime Data
- Officer Community Involvement Data
- Police Explorer Program
- Public Safety Cadet Program
- Annual Reports
- Police Civilian Review Panel
- Independent Police Auditor
- Fairfax County Board of Supervisors Public Safety Committee
- Fairfax County Communities of Trust

The FCPD is committed to continual transformational change to ensure its delivery of essential law enforcement services meets the needs of an engaged and diverse community. In addition to the use of input from both internal and external stakeholders, the FCPD submits to both national and state accreditation processes and allows academic institutions to study the organization to help improve our services and training. On July 30, 2020, the FCPD was nationally re-accredited by the Commission for Accreditation for Law Enforcement Agencies and in early 2021 the department was further re-accredited by the Virginia Law Enforcement Professional Standards Commission.

During the last decade and continuing into the future, the FCPD has embraced social justice reforms with stakeholders to participate in the following justice system programs:

- Diversion First
- Merrifield Crisis Response Center
- Crisis Intervention Team Training Program
- Fairfax-Falls Church Community Services Board
- Alternative Accountability Program
- Veterans Treatment Docket
- Drug Court
- Opioid Task Force

All of these partnership programs are strategically designed to divert persons from the criminal justice system and in turn, provide co-responder services to reduce recidivism and produce positive outcomes for all our community members.

The FCPD continues to leverage technology in field operations to reduce calls for service regarding:

- Crime Prevention
- Domestic and Intimate Partner Violence
- Vehicle Crashes
- Impaired Driving
- Pedestrian Safety
- Cyber-Crimes
- Senior Community Member Safety
- Records Management Data
- E-summons Mobile Solutions
- Social Media Campaigns to Increase Safety and Reduce Crime

The FCPD is committed to ensuring that Fairfax County remains the safest jurisdiction of its size among the top fifty major cities within the United States. To maintain that stellar reputation, officers must be provided with the tools, skills, and training options required to successfully defuse a wide range of critical incidents. Officers of the FCPD will be undergoing a nationally accepted training program known as Integrating Communications, Assessment, and Tactics (ICAT) that was developed by the Police Executive Research Forum (PERF) from hundreds of police professionals across the United States and is widely recognized as a modernized best practice approach to policing around the country. ICAT takes the essential building blocks of critical thinking, crisis intervention, communication, and tactics, and comprehensively integrates them into training modules for utilization on the street by police officers.

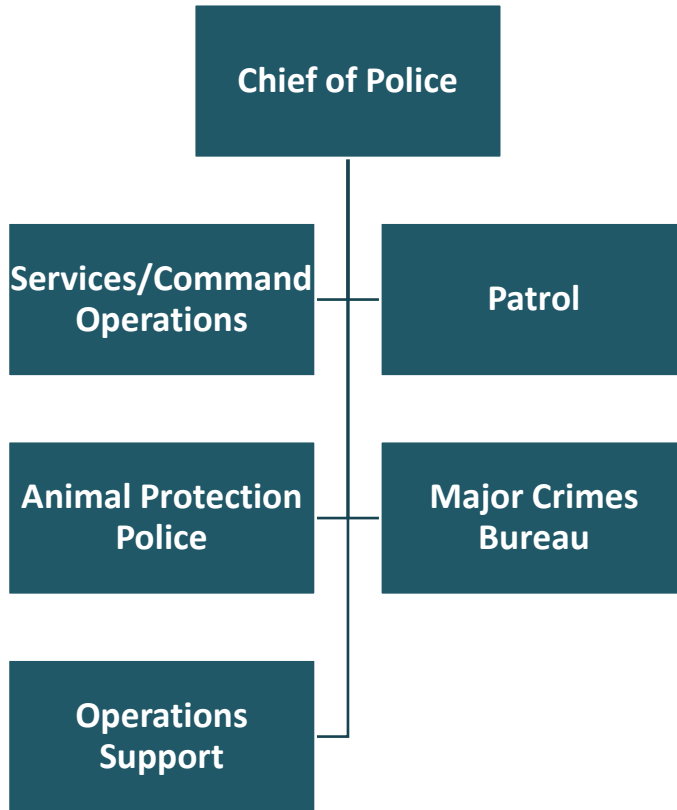
ICAT is particularly designed to assist police officers who encounter individuals in the field who might be suffering from a mental health or substance abuse crisis. Predicated upon the nationally recognized Critical Decision-Making Model, ICAT seeks to help officers properly assess situations, make safe and effective decisions for all involved individuals, and properly document and learn from their actions. ICAT further incorporates different skill sets into a unified training approach that emphasizes scenario-based training exercises in addition to lecture and case-study examples.

Furthermore, officers of the FCPD will begin utilizing data-driven policing methods to methodically allocate resources, personnel, and enforcement activities to those areas where crime is predominantly concentrated in a concerted effort known as Integrating Police and Community (IPAC). This strategy revolves around the premise, and statistical data to ultimately confirm, that crime is not evenly distributed throughout a police district, but rather clustered in smaller locations. By focusing resources and activities within these identified areas, IPAC seeks to prevent crime in those specific areas and by result, reduce overall crime levels within a wider geographic area. IPAC policing is not predicated upon the use of specific intervention methods or police tactics, but by whether activity is specified to identified locations with higher levels of calls for service. When these locations are identified, FCPD officers will conduct directed, high-visibility foot patrols and actively seek community-based solutions to crime problems in these areas.

IPAC policing will bring police officers out of their cruisers and visibly into the public eye. Officers will engage business owners and community members in an effort to seek long-term, community-based solutions to crime in these areas. Studies of similar programs around the nation have demonstrated that these methods of community-based policing statistically lead to significant reductions in overall crime and foster community engagement in a meaningful and purpose-driven manner. Officers who engage in IPAC policing facilitate both criminal deterrence and reduce the opportunity for crime to take place. As IPAC policing takes place, robust data collection and analysis shall concurrently take place within the Department's newly formed Office of Data Analytics and Strategic Initiatives (ODASI). This office will ensure that IPAC activities are focused on those neighborhoods and communities that will benefit most from a visible police presence within Fairfax County.

Finally, the department through ODASI, will implement data-driven crime solutions internally that focus on Crime, Operations, Reduction, and Engagement (CORE) methodology. Whereas in the past, this activity was comprised of traditional COMPSTAT data collection and analysis per patrol division, CORE seeks to place increased emphasis on information-sharing, divisional accountability and responsibility, and improved effectiveness. CORE brings departmental administrative staff, district commanders, subject matter experts, and data teams together to provide accurate and timely intelligence. This group will foster a rapid deployment of resources, ensure effective crime solution tactics are utilized, and that proper assessment and follow-up is conducted in a prescribed reporting date. By ensuring station commanders are present to discuss criminal issues that are currently affecting their respective districts, peer feedback and problem solving will promote strategic enforcement solutions to collective law enforcement quandaries.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$179,603,071	\$186,374,506	\$184,625,506	\$197,851,864	\$199,659,356
Operating Expenses	33,249,399	34,770,258	41,892,564	36,162,141	36,162,141
Capital Equipment	449,725	381,600	539,197	381,600	381,600
Subtotal	\$213,302,195	\$221,526,364	\$227,057,267	\$234,395,605	\$236,203,097
Less:					
Recovered Costs	(\$785,666)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$212,516,529	\$220,828,958	\$226,359,861	\$233,698,199	\$235,505,691
Income:					
Academy Fees	\$1,953,466	\$2,519,136	\$1,696,732	\$1,858,058	\$1,858,058
Fees and Misc. Income	1,555,317	1,703,055	1,752,341	1,790,824	1,790,824
State Reimbursement	27,385,777	26,421,454	26,421,454	26,421,454	26,421,454
Total Income	\$30,894,560	\$30,643,645	\$29,870,527	\$30,070,336	\$30,070,336
NET COST TO THE COUNTY	\$181,621,969	\$190,185,313	\$196,489,334	\$203,627,863	\$205,435,355
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1823 / 1823	1839 / 1839	1848 / 1848	1848 / 1848	1848 / 1848

This department has 11/11.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

**FY 2023
Funding
Adjustments**

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$12,480,883**

An increase of \$12,480,883 in Personnel Services includes \$7,407,178 for a 4.01 percent market rate adjustment (MRA) for all employees and \$240,414 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022, as well as \$3,025,799 for FY 2023 merit and longevity increases, including \$495,890 for 25-year longevity increases, for uniformed employees awarded on the employees' anniversary dates. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022. Additionally, an increase of \$1,807,492 is included to advance eligible uniformed employees, hired on or before June 30, 2021, one additional step in July 2022 on their respective pay plans C, F, and O to address compression issues.

Co-Responder Model Supporting Behavioral Health Crisis Calls **\$1,219,129**

An increase of \$1,219,129 is included to support additional positions previously approved by the Board of Supervisors as part of the *FY 2022 Mid-Year Review*. These positions were previously funded through the American Rescue Plan Act (ARPA) in FY 2022 to support the Co-Responder Model which pairs a Crisis Intervention Specialist and a Crisis Intervention Team trained police officer to respond to 911 calls that are related to behavioral health issues. It should be noted that an increase of \$378,100 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,593,629. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$616,540**

An increase of \$616,540 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Electronic Control Weapons **\$360,181**

An increase of \$360,181 is included for Electronic Control Weapons (ECW), or Tasers, based on recommendations by the Ad-Hoc Police Practices Review Commission. ECW are a tool for de-escalation tactics to allow officers more time to assess a situation and summon assistance and reduce the need for use of force. This funding supports the department's current practice mandating that all uniformed officers in enforcement units carry an ECW on their person when on patrol.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$5,530,903**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$5,530,903, including \$1,751,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$3,779,903 is due to encumbered carryover including \$3,706,825 in Operating Expenses and \$73,078 in Capital Equipment.

Co-Responder Model Supporting Behavioral Health Crisis Calls \$0

As part of the *FY 2022 Mid-Year Review*, the Board of Supervisors approved an increase of 9/9.0 FTE new positions to support Phase 1 of the Co-Responder Model. This program is multi-agency collaboration including the Police Department, Fairfax-Falls Church Community Services Board, and the Department of Public Safety Communications to respond to 911 calls related to behavioral health issues. These positions were funded through the American Rescue Plan Act in FY 2022.

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Major Crimes Bureau, Patrol, Animal Protection Police, and Operations Support. The cost centers work together to fulfill the mission of the department.

Services/Command Operations

The Services/Command Operations cost center provides managerial direction and administrative support for all organizational entities in the department. Services/Command Operations includes the Office of the Chief, Public Information, Financial Resources, Personnel Resources, Resource Management, Information Technology, and the Criminal Justice Academy. The cost center is responsible for providing leadership and direction, research and analysis, public relations, budgeting and financial management, human resources, and logistical and technical support, as well as recruit and in-service officer training compliant with Virginia State Department of Criminal Justice standards.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$60,307,863	\$59,468,048	\$65,897,034	\$62,683,169	\$63,151,367
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	234 / 234	234 / 234	248 / 248	245 / 245	248 / 248

Major Crimes Bureau

The Major Crimes Bureau is primarily responsible for investigating all designated major crimes in accordance with local, state, and federal requirements, collecting and analyzing intelligence regarding criminal activity, and providing investigative support services to all organizational entities in the department. The Major Crimes Bureau includes Major Crimes, Victim Services, Organized Crime and Narcotics, Criminal Intelligence, Investigative Support, and the Northern Virginia Regional Identification System (NOVARIS).

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$28,331,098	\$25,553,873	\$15,667,597	\$26,915,808	\$27,199,513
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	224 / 224	224 / 224	252 / 252	224 / 224	252 / 252

Patrol

The Patrol cost center is primarily responsible for responding to calls for service, investigating certain property crimes, such as burglary and larceny, and providing community outreach and education. The Patrol cost center includes eight district stations and ancillary support programs, such as Community Resources, Duty Officer, Citizen Reporting, and Court Liaison.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$101,270,169	\$114,265,087	\$122,526,070	\$120,726,977	\$121,448,756
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1190 / 1190	1206 / 1206	1174 / 1174	1204 / 1204	1174 / 1174

Animal Protection Police

The Animal Protection Police cost center is primarily responsible for enforcing County ordinances and state laws that pertain to animals and their treatment. This cost center helps to protect County residents while dealing with pets and animals as humanely as possible.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$4,431,543	\$4,322,471	\$4,287,784	\$4,447,360	\$4,472,879
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	38 / 38	38 / 38	39 / 39	38 / 38

Operations Support

The Operations Support cost center provides specialized support services necessary for safely and effectively executing both routine and complex field operations, such as traffic control and enforcement, safety education, and specialized weapons and tactical response for critical events. The Operations Support cost center includes Special Operations, Traffic, and Helicopter.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$18,175,856	\$17,219,479	\$17,981,376	\$18,924,885	\$19,233,176
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	137 / 137	137 / 137	136 / 136	136 / 136	136 / 136

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

SERVICES/COMMAND OPERATIONS - 248 Positions			
1	Chief of Police	1	PS Information Officer IV
4	Deputy Chiefs of Police	1	PS Information Officer III
4	Police Majors	4	Management Analysts IV
7	Police Captains	6	Management Analysts III
8	Police Lieutenants	4	Management Analysts II
25	Police Second Lieutenants	7	Management Analysts I
5	Police Sergeants	2	Financial Specialists III
40	Police Officers III	3	Financial Specialists II
22	Police Officers II	1	Communications Specialist II
3	Administrative Assistants V	1	Buyer II
11	Administrative Assistants IV	1	Buyer I
12	Administrative Assistants III	1	Athletic Trainer
17	Administrative Assistants II	1	Legal Records/Services Manager
1	Senior HR Consultant	1	Internet/Intranet Architect III
1	HR Generalist IV	6	Property & Evidence Technicians
1	HR Generalist III	3	Material Management Specialists III
2	HR Generalists II	1	Material Management Specialist II
1	HR Generalist I	1	Business Analyst IV
8	Police Citizen Aides II	1	Business Analyst II
1	Info. Tech. Program Manager II	1	IT Technician II
1	Network/Telecom. Analyst IV	1	Polygraph Examiner
3	Network/Telecom. Analysts III	1	GIS Spatial Analyst III
3	Network/Telecom. Analysts II	1	Training Specialist I
2	Network/Telecom. Analysts I	2	Police Background Investigators
1	Programmer Analyst III	1	Paralegal
1	Programmer Analyst II	10	Vehicle Main. Coordinators
MAJOR CRIMES BUREAU - 252 Positions			
2	Police Majors	1	Administrative Assistant IV
5	Police Captains	4	Administrative Assistants III
4	Police Lieutenants	5	Administrative Assistants II
19	Police Second Lieutenants	1	Photographic Specialist
15	Police Sergeants	1	Director Victim Witness Programs
70	Police Officers III	4	Probation Counselors II
99	Police Officers II	1	Management Analyst II
1	Business Analyst IV	5	Management Analysts I
1	Business Analyst III	4	Fingerprint Specialists III
3	Police Citizen Aides II	6	Crime Analysts II
1	Network/Telecom. Analyst II		
PATROL - 1,174 Positions			
4	Police Majors	157	Police Officers I
14	Police Captains	36	Police Citizen Aides II
13	Police Lieutenants	63	School Crossing Guards
74	Police Second Lieutenants	8	Traffic Enforcement Officers
68	Police Sergeants	8	Administrative Assistants III
182	Police Officers III	5	Crime Analysts II
539	Police Officers II	3	Crime Analysts I
ANIMAL PROTECTION POLICE - 38 Positions			
2	Animal Protection Second Lieutenants	1	Naturalist IV
5	Animal Protection Sergeants	1	Naturalist II
8	Animal Protection Officers III	1	Naturalist I
11	Animal Protection Officers II	2	Administrative Assistants II
7	Animal Protection Officers I		

OPERATIONS SUPPORT - 136 Positions			
3	Police Captains	1	Helicopter Pilot II
2	Police Lieutenants	5	Helicopter Pilots
8	Police Second Lieutenants	1	Aircraft/Power Plant Tech. II
8	Police Sergeants	1	Aircraft/Power Plant Tech. I
34	Police Officers III	1	Senior Alcohol Testing Unit Tech.
54	Police Officers II	2	Alcohol Testing Unit Techs.
1	Police Officer I	1	Crime Analyst II
1	Traffic Enforcement Supervisor	1	Vehicle Main. Coordinator
10	Traffic Enforcement Officers	2	Administrative Assistants III
1,524 Sworn Positions/324 Civilian Positions			

Performance Measurement Results

It continues to be necessary to fill larger basic training classes in the Criminal Justice Academy in response to an increase in the number of annual retirements and growth in sworn positions. Despite many competing opportunities within the regional labor market, the department continues to attract, recruit, and hire new officers of exceptionally high quality by positioning itself as an employer of choice.

The overall rate of serious crime in Fairfax County continues to be exceptionally low. Through a variety of efforts and methods, especially active investigation, crime prevention, and community policing initiatives, the members of the Patrol Bureau and Major Crimes Bureau work comprehensively to address and reduce criminal activity. The department continues efforts to re-engineer the practice of law enforcement in Fairfax County through engagement with the County's culturally diverse communities to improve communications and information sharing, additional officer training, and the implementation of recommendations made by the Police Executive Research Forum (PERF) and the Ad-Hoc Police Policy and Practices Commission.

The Operations Support Bureau continues to implement traffic safety initiatives and traffic safety education strategies with the goal of reducing the number of alcohol and drug-related crashes.

Indicator	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2021 Actual ¹	CY 2022 Estimate	CY 2023 Estimate
Services/Command Operations						
Annual Attrition Rate (sworn)	5.00%	5.97%	5.69%	6.79%	6.40%	6.40%
Applications (sworn)	3,000	1,938	1,524	1,541	1,120	1,120
Sworn Vacancies Filled	100	59	74	72	80	81
Position Vacancy Factor	5.8%	4.8%	4.6%	10.4%	11.6%	12.9%
Major Crimes Bureau						
Cases assigned	5,700	6,548	6,300	3,233	6,300	6,650
Cases cleared	3,100	2,338	2,850	1,986	2,850	3,000
Case clearance rate	56.5%	35.7%	49.5%	47.02%	49.5%	50.0%
Criminal arrests (excluding Driving Under the Influence arrests) ²	48,000	21,086	24,000	13,344	24,000	30,000

Indicator	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2021 Actual ¹	CY 2022 Estimate	CY 2023 Estimate
Patrol						
Total Calls for Service	450,000	381,403	491,691	312,568	491,691	491,691
Average Response Time (Priority 1 calls – in minutes)	4.80	4.20	4.30	4.50	4.30	4.30
Total Citations Issued	142,900	37,324	115,365	28,623	50,000	50,000
Total reportable vehicle crashes	9,250	4,422	7,325	3,162	4,500	4,500
Animal Protection Police						
Rabies cases reported	30	35	35	35	35	35
Operations Support						
Alcohol or drug-related vehicle crashes	650	306	325	228	275	275
Driving Under the Influence arrests	2,200	1,370	1,575	963	1,250	1,250

Note: The Police Department collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Performance Measurement table therefore reflects CY information.

¹ FY 2021 Actual Data is lower than prior years due to the impact of COVID-19 on daily operations and activities. Increased teleworking reduced lengthy morning and afternoon rush hour commutes resulting in fewer citations issued and reportable vehicle crashes. The Governor's "stay at home order" and social distancing impacted criminal arrests as fewer quality-of-life offenses that occur more frequently during normal human interaction (simple assault, disorderly conduct, etc.) decreased. Additionally, the "stay at home order" limited the occupancy and operation of drinking establishments and limited the number of people allowed at social gatherings which reduced driving associated with social drinking, resulting in fewer alcohol and drug-related vehicle crashes as well as driving under the influence arrests. Even though the "stay at home order" was lifted, many companies continued to encourage teleworking and a majority of schools maintained a virtual or hybrid learning environment through the end of the school year.

² Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the department and includes Juvenile Runaways.

Office of the Sheriff

Mission

To operate the Adult Detention Center; provide security for the courtrooms, courthouse, and surrounding complex; and serve/execute civil law process on behalf of the courts. In addition to our core functions, the Sheriff's Office is actively engaged with the diverse community we serve.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120, establish the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail, and correctional facilities, and as the provider of courtroom security. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and executing civil law processes. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department, and other local, state, and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a limited number of sworn positions. Other sources of revenue include reimbursement from the Virginia Department of Corrections for the housing of state prisoners and room and board fees collected from individuals incarcerated in the ADC. The Sheriff's Office also receives revenue from medical co-pay fees collected from inmates, Alternative Incarceration room and board fees, court security fees, and Sheriff's fees.

Four agency cost centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division, and the Support Services Division.

The Administrative Services Division provides managerial direction for the agency. This division incorporates Command and Internal Affairs, and five branches: Human Resources, Training, Information Technology, Professional Services, and Financial Services.

The Human Resources Branch handles recruitment, retention, employee relations, classification, and payroll for an agency of over 600 positions. The Training Branch operates the In-Service Section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure all Police and Sheriff staff members meet their annual Mandatory In-Service Training Requirements (MIR). The Information Technology Branch splits its duties between servicing the technology-related needs of staff and for the operation of the ADC, and those related to services for the inmate population.

Professional Services ensures the appropriate data is collected for accreditation audits. This branch also coordinates the Sheriff's Office community relations programs, such as child safety seat inspections and the child identification program. The Financial Services Branch manages the financial responsibilities of the agency to include the agency's warehouse, which orders and issues equipment and supplies for both inmates and staff.

Included in the Administrative Services Division is the salary supplement paid by the County for eligible State Magistrates per the Code of Virginia, Section 19.2-46.1. Magistrates are state employees and are not part of the organizational structure of the Sheriff's Office.

The Court Services Division provides for the security of courtrooms and County courthouses, and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security Branch and the Civil Enforcement Branch. Deputy sheriffs also protect special justices who conduct commitment hearings for persons with mental illness.

The Confinement Division is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the ADC, which includes four confinement squads, the Classification Section, and the Records & Transportation Section. The Classification Section is responsible for determining appropriate housing locations for inmates in the ADC, as well as performing disciplinary hearings for inmates who have been charged with violating the rules of the ADC.

Diversion First is the result of a collaboration between the Sheriff's Office, Police Department, Fire and Rescue Department, Fairfax County court system, and the Fairfax-Falls Church Community Services Board, to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. Positions supporting Diversion First have continued to allow the Sheriff's Office to dedicate additional staff and provide support 24 hours a day, 7 days a week at the Merrifield Crisis Response Center where non-violent offenders who may need mental health services can be served by a trained Crisis Intervention Team (CIT) instead of being taken to jail. Having diversion services available around the clock is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

The Support Services Division provides the services necessary to support the operations of the ADC and AIB. The Support Services Division has three branches: Alternative Incarceration, Services, and Medical Services.

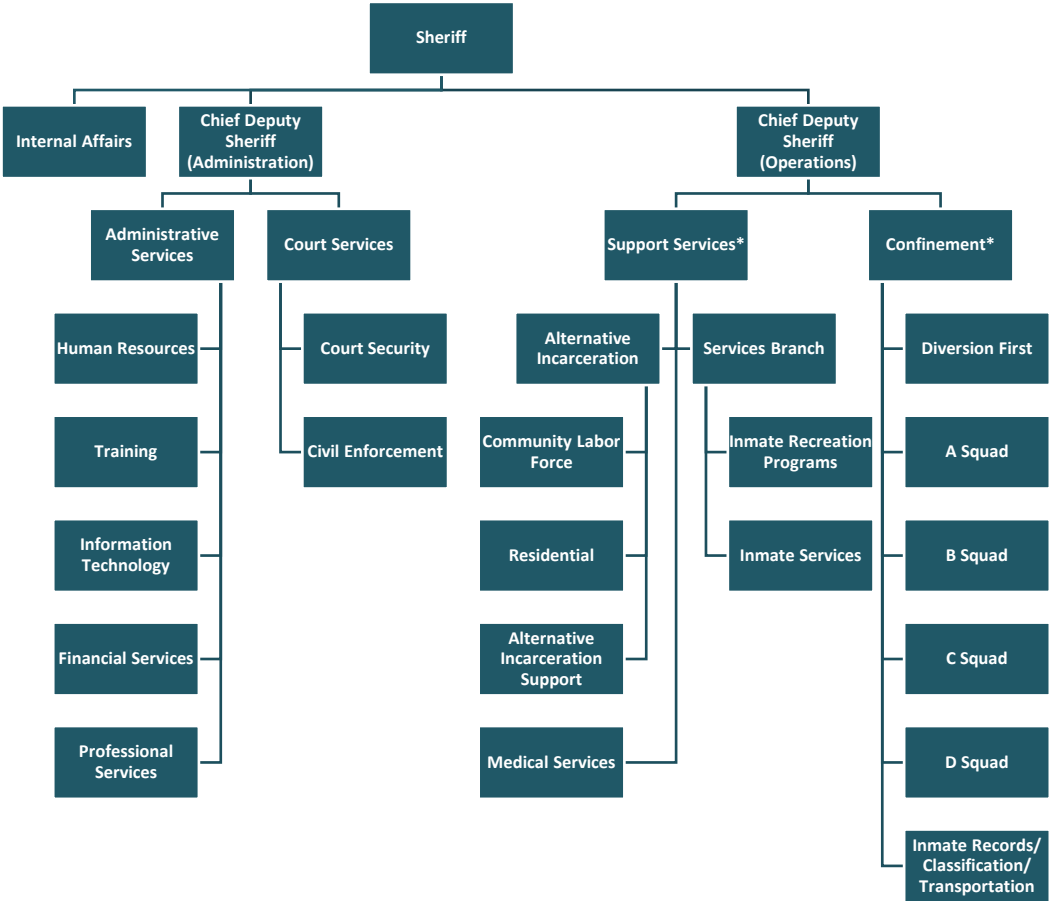
The AIB provides housing for offenders granted alternative sentencing options, such as Work Release, Electronic Incarceration, and the Community Labor Force (CLF) program. The CLF supervises inmates working in the community. This program provides offender work teams to support community improvement projects, such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. They also provide for the removal of trash and unwanted signs at County bus shelters and Park and Ride facilities.

Offenders meet strict eligibility and suitability requirements for this minimum-security environment. All Work Release inmates are monitored with a GPS device. The AIB places emphasis on having offenders defray the cost of their incarceration and meet their financial obligations, which may include fines, court costs, restitution, and child support payments.

The Services Branch is responsible for providing food services, educational programs, recreation, laundry services, and facility cleanliness and maintenance. This branch provides classes and a number of self-help and skills development programs that allows offenders to improve their education and develop their social abilities and vocational skills so that they may become better citizens.

The Medical Services Branch is accredited by the National Council on Correctional Health Care which assures compliance with national standards. The Medical Branch provides 24/7 health care including screenings, checkups, dental, eye care, radiology, physical therapy, lab testing, chronic disease care, and emergency response within the ADC and AIB. The Medication Assisted Treatment (MAT) program is managed by the medical team as part of chronic care services. This service includes behavioral health services and linkages to community providers upon release, coordinated reentry services, and peer support. It is one of the County’s Opioid Task Force treatment strategies and has demonstrated strong outcomes. Specialty care is coordinated with community providers as required. The team includes licensed nurses, nurse practitioners, and a phlebotomist. In addition, the medical director/physician, dentist, optometrist, and on-call nurses are contracted services.

Organizational Chart



* Public Safety Program Area

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$55,159,919	\$62,091,281	\$61,274,281	\$65,921,323	\$66,556,624
Operating Expenses	9,490,425	10,156,937	13,098,273	9,833,404	9,833,404
Capital Equipment	478,724	0	754,432	0	0
Total Expenditures	\$65,129,068	\$72,248,218	\$75,126,986	\$75,754,727	\$76,390,028
Income:					
Inmate Medical Copay	\$14,371	\$18,780	\$18,780	\$18,780	\$18,780
City of Fairfax Contract	1,066,463	1,066,463	893,436	1,133,102	1,133,102
Inmate Room and Board	289,788	231,150	268,712	268,712	268,712
Boarding of Prisoners	123,585	14,551	14,551	14,551	14,551
State Shared Sheriff Expenses (Comp Board)	16,114,710	15,881,093	15,881,093	15,881,093	15,881,093
State Shared Retirement	322,729	321,445	321,445	321,445	321,445
State Share Adult Detention Center	1,152,365	1,690,014	1,504,012	1,255,001	1,255,001
Court Security Fees	443,354	1,660,792	630,413	630,413	630,413
Jail / DNA Fees	35,267	52,277	35,267	35,267	35,267
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	22,369	21,000	21,000	21,000	21,000
Total Income	\$19,651,272	\$21,023,836	\$19,654,980	\$19,645,635	\$19,645,635
NET COST TO THE COUNTY	\$45,477,796	\$51,224,382	\$55,472,006	\$56,109,092	\$56,744,393
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	597 / 596	603 / 602	603 / 602	606 / 605	606 / 605
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	2 / 2	4 / 4	2 / 2

Public Safety Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$38,674,525	\$45,323,800	\$44,714,300	\$48,190,601	\$48,642,082
Operating Expenses	6,021,289	6,125,708	7,703,264	5,775,708	5,775,708
Capital Equipment	478,724	0	6,500	0	0
Total Expenditures	\$45,174,538	\$51,449,508	\$52,424,064	\$53,966,309	\$54,417,790
Total Income	\$16,001,816	\$16,107,722	\$15,829,239	\$15,821,455	\$15,821,455
NET COST TO THE COUNTY	\$29,172,722	\$35,341,786	\$36,594,825	\$38,144,854	\$38,596,335
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	433 / 432.5	439 / 438.5	438 / 437.5	441 / 440.5	441 / 440.5

Judicial Administration Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,485,394	\$16,767,481	\$16,559,981	\$17,730,722	\$17,914,542
Operating Expenses	3,469,136	4,031,229	5,395,009	4,057,696	4,057,696
Capital Equipment	0	0	747,932	0	0
Total Expenditures	\$19,954,530	\$20,798,710	\$22,702,922	\$21,788,418	\$21,972,238
Total Income	\$3,649,456	\$4,916,114	\$3,825,741	\$3,824,180	\$3,824,180
NET COST TO THE COUNTY	\$16,305,074	\$15,882,596	\$18,877,181	\$17,964,238	\$18,148,058
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	164 / 163.5	164 / 163.5	165 / 164.5	165 / 164.5	165 / 164.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	2 / 2	4 / 4	2 / 2

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$4,202,736**

An increase of \$4,202,736 in Personnel Services includes \$2,469,311 for a 4.01 percent market rate adjustment (MRA) for all employees and \$116,972 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022, as well as \$981,152 for FY 2023 merit and longevity increases, including \$178,499 for 25-year longevity increases, for uniformed employees awarded on the employees' anniversary dates. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022. Additionally, an increase of \$635,301 is included to advance eligible uniformed employees, hired on or before June 30, 2021, one additional step in July 2022 on their respective pay plans C, F, and O to address compression issues.

Opioid Task Force **\$262,607**

An increase of \$262,607 and 3/3.0 FTE new positions is required to address the growing opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. Funding will support the jail-based Medication Assisted Treatment (MAT) program within the Adult Detention Center to include Correctional Health Nurses to allow for 24/7 medical services coverage. It should be noted that an increase of \$135,793 in Fringe Benefits funding was included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$26,467**

An increase of \$26,467 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Reduction **(\$350,000)**
 A reduction of \$350,000 in Operating Expenses reflects anticipated savings based on trends in actual expenditures.

**Changes to
 FY 2022
 Adopted
 Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$2,878,768**
 As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$2,878,768, including \$556,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$2,322,768 is due to \$1,724,836 in Operating Expenses and \$597,932 in Capital Equipment.

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.

Administrative Services

The Administrative Services cost center provides managerial direction for the agency. This division incorporates six sections: Command and Internal Affairs, Professional Services, Human Resources, Training, Information Technology, and Financial Services. Each division provides the support needed to maintain an efficient and high-functioning Sheriff's Office.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$10,019,433	\$9,722,722	\$11,880,789	\$10,082,291	\$10,124,558
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	57 / 57	58 / 58	58 / 58	58 / 58
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	2 / 2	4 / 4	2 / 2

Court Services

The Court Services cost center provides the security for County courtrooms and courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective orders. This division is composed of the Court Security and Civil Enforcement branches.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$9,935,097	\$11,075,988	\$10,822,133	\$11,706,127	\$11,847,680
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	107 / 106.5	107 / 106.5	107 / 106.5	107 / 106.5	107 / 106.5

Confinement

The Confinement cost center is the largest within the agency. This division manages the operation of the Fairfax County Adult Detention Center (ADC), including four Confinement Squads, the Inmate Records Section, the Classification Section, and the Transportation Section. This division is also responsible for the operation of the Satellite Intake Facility at the Mount Vernon District Police Station and for staffing the Merrifield Crisis Response Center for Diversion First.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$28,257,841	\$34,159,083	\$33,445,932	\$35,739,396	\$36,103,573
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	318 / 318	318 / 318	316 / 316	316 / 316	316 / 316

Support Services Division

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

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$16,916,697	\$17,290,425	\$18,978,132	\$18,226,913	\$18,314,217
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	115 / 114.5	121 / 120.5	122 / 121.5	125 / 124.5	125 / 124.5

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 64 Positions					
1	Sheriff (Elected) E				
Command and Internal Affairs					
2	Chief Deputy Sheriffs, 2 E		1	Deputy Sheriff Sergeant	
1	Deputy Sheriff Major		1	General Counsel E	
1	Deputy Sheriff 1st Lieutenant		1	Administrative Assistant V	
1	Deputy Sheriff 2nd Lieutenant		1	Administrative Assistant III	

Professional Services			
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff 1st Lieutenant	1	Management Analyst II
1	Accreditation Manager (MA II)		
Human Resources			
1	HR Generalist III	2	Deputy Sheriff 1st Lieutenants
1	HR Generalist III	1	Deputy Sheriff 2nd Lieutenant
1	HR Generalist I	2	Deputy Sheriff Sergeants
1	Administrative Assistant V	3	Deputy Sheriffs II
Training			
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff 1st Lieutenant	10	Deputy Sheriffs II
Magistrates' System¹			
2	Magistrates S		
Information Technology			
1	IT Program Manager I	1	Network/Telecom. Analyst II
1	Business Analyst IV	2	Network/Telecom. Analysts I
1	Network/Telecom. Analyst IV	1	Programmer Analyst III
1	Network/Telecom. Analyst III	1	Deputy Sheriff II
Financial Services			
1	Management Analyst IV	1	Deputy Sheriff II
1	Financial Specialist III	2	Administrative Assistants III
2	Financial Specialists I	1	Material Mgmt. Specialist III
1	Deputy Sheriff 1st Lieutenant	2	Material Mgmt. Specialists I
1	Deputy Sheriff 2nd Lieutenant	1	Buyer I
COURT SERVICES – 107 Positions			
1	Deputy Sheriff Major		
Court Security			
1	Deputy Sheriff Captain	61	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Management Analyst III, PT
5	Deputy Sheriff 2nd Lieutenants	1	Information Officer III
5	Deputy Sheriff Sergeants		
Civil Enforcement			
1	Deputy Sheriff Captain	18	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant V
2	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant IV
2	Deputy Sheriff Sergeants	4	Administrative Assistants III
CONFINEMENT – 316 Positions			
1	Deputy Sheriff Major		
A/B Confinement Branch			
1	Deputy Sheriff Captain	89	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	19	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
17	Deputy Sheriff Sergeants		
C/D Confinement Branch			
1	Deputy Sheriff Captain	84	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	18	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
15	Deputy Sheriff Sergeants		
Diversion First			
1	Deputy Sheriff 2nd Lieutenant	9	Deputy Sheriffs II
1	Deputy Sheriff Sergeant	1	Deputy Sheriff I
Inmate Records/Classification			
1	Deputy Sheriff Captain	15	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Administrative Assistant IV
3	Deputy Sheriff 2nd Lieutenants	5	Administrative Assistants III
4	Deputy Sheriff Sergeants		

case adversely affected by technical error during the service of process. Even though the number of civil processes served continues to decline, service of protective orders remains a major workload indicator for Civil Enforcement deputies.

The Confinement Division maintains order and security within the facility. The agency focus is on maintaining a secure and safe environment and preventing the escape of persons in custody. The average daily inmate population (ADP) in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 746 in FY 2020 to 588 in FY 2021.

Medical staff contacts with inmates increased, with 811,592 occurring in 2021. Inmates' health concerns are increasingly complex and costly, with inmates in correctional facilities having significantly higher rates of disease and infectious disease than the general population, and higher levels of mental health problems and substance use disorders. Consequently, the number of healthcare contacts and prisoner hospital days continue to increase even while the ADP has decreased. The quality of service provided to inmates remains high, as national accreditation and certification standards have been maintained, and performance audits continue to be passed with high marks. It should be noted that Medical Service performance measures are reflected in the Confinement cost center because they directly relate to the Confinement Division; however, financially they are part of the Support Services cost center.

The Sheriff's Office has continued to dedicate resources to help those affected by mental illness in Fairfax County. Ten deputies from the Confinement Division and two supervisors are assigned full-time to the Diversion First program. Along with Diversion First, the Sheriff's Office also offers new technologies inside the ADC such as the use of iPads for Tele-psychiatry, which allow confined persons to communicate directly with Mental Health professionals when none are available inside the ADC and their services are needed.

On average the Support Services Division's Alternative Incarceration Branch (AIB) managed 29 minimum and medium security inmates each day in FY 2021. These inmates were assigned to one or more of the Alternative Sentencing programs: Work-Release, Electronic Incarceration Program (EIP), Community Labor Force (CLF), Outside Workforce, Inside Workforce, or Re-Entry. One of the main focuses of the AIB is to place as many eligible and suitable inmates in the Work Release Program or the EIP as possible. In FY 2021, the average number of EIP inmates was approximately one per day. EIP inmates are not housed in the AIB but they are managed by AIB staff. Changes in FY 2014 have made it standard practice for staff to verify EIP eligibility status with the sentencing judge in order to allow consistent access to the program.

The Community Labor Force (CLF) is a safe, low-risk offender, public labor force under the supervision of Deputy Sheriffs. In FY 2021, the average daily number of CLF inmate participants was 14. This number does not include individuals in the Fines Options Program who are not serving jail sentences but are required to complete community service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC under the close supervision of a Deputy Sheriff. The CLF's work offers quick and efficient elimination of trash, debris, and graffiti. In addition, the CLF performs landscape maintenance at over 50 County-owned sites, including the Public Safety Complex. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing basic landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. The CLF added rain garden and dry pond maintenance for the Department of Public Works and Environmental Services as a permanent program in FY 2013. In FY 2014, removing signs from high volume public rights-of-way was also added as a new program and continues today. Starting in FY 2017, the Sheriff's Office reported on the total

value of work performed by the CLF, without splitting out the amount into routine work and special community improvement projects.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administrative Services						
Percent of variance between adopted and actual expenditures	0.31%	4.79%	3.00%	9.36%	7.00%	7.00%
Total agency budget administered (in millions)	\$70.74	\$73.13	\$72.83	\$65.14	\$74.57	\$76.30
Percent of minorities on staff	38%	37%	36%	38%	36%	36%
Average number of vacancies	33.1	58.0	30.0	83.0	72.0	56.0
Court Services						
Visitors utilizing the court facilities annually ¹	799,031	505,536	700,000	285,264	500,000	500,000
Court docket items per Court Security deputy ¹	5,941	3,892	5,000	2,045	3,700	3,700
Confinement						
Total ADC prisoner days ¹	349,155	266,167	385,000	214,518	243,380	258,900
Prisoners transported each fiscal year ¹	3,178	1,902	2,500	1,122	2,000	2,500
Injuries and contagious disease exposures to inmates ²	152	NA	100	NA	NA	NA
Health care contacts with inmates ¹	731,293	839,061	750,000	811,592	850,000	900,000
Average healthcare cost per prison day ¹	\$22.78	\$31.33	\$23.50	\$38.92	\$40.00	\$41.00
Value of services provided from inmate workforce (in millions) ¹	\$4.5	\$3.1	\$4.5	\$2.0	\$2.6	\$2.9
Inmates receiving GED and certificates from developmental programs ¹	1,251	928	1,300	195	500	1,000
Support Services						
Total value of all work performed by the Community Labor Force ¹	\$1,246,908	\$1,042,672	\$1,300,000	\$868,628	\$1,050,000	\$1,300,000

¹ FY 2021 Actual Data is lower than prior years due to the impact of COVID-19 on daily operations and activities. The courts were limited in response to the Supreme Court of Virginia declaring a judicial emergency. In addition, some inmates were released early by the State's Attorney reducing availability for the inmate workforce and also resulted in less qualified inmates to participate in inmates programs, such as the GED certificate and Community Labor Force programs. However, medical costs continued to increase due to staffing issues and requiring more contract nurses, as well as an increase in medical and opioid dependence issues.

² In FY 2020, the medical division discontinued tracking this due to difficulty in tracking the specific injuries and exposure to contagious disease, which is already included in the overall performance measures directly below that encompasses all healthcare contacts with inmates.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Fire and Rescue Department

Mission To provide the highest quality services to protect the lives, property, and environment of our community.

Focus The Fire and Rescue Department (FRD) currently operates 39 fire stations. The 39th Fire Station, Scotts Run, became operational on August 14, 2021. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Office of the Fire Marshal investigates fires, bombings, and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response.

Additionally, FRD provides critical non-emergency services to prevent the 911 call, such as community risk reduction, educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention, and life safety codes in all public buildings. Robust life safety education programs, concentrated enforcement of fire prevention codes, and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record.

FRD actively engages at local, regional, and national levels to meet the challenges of emergency response and prevention. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents, regardless of jurisdictional boundaries, and across public safety disciplines.

FRD also operates a number of facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service ready.

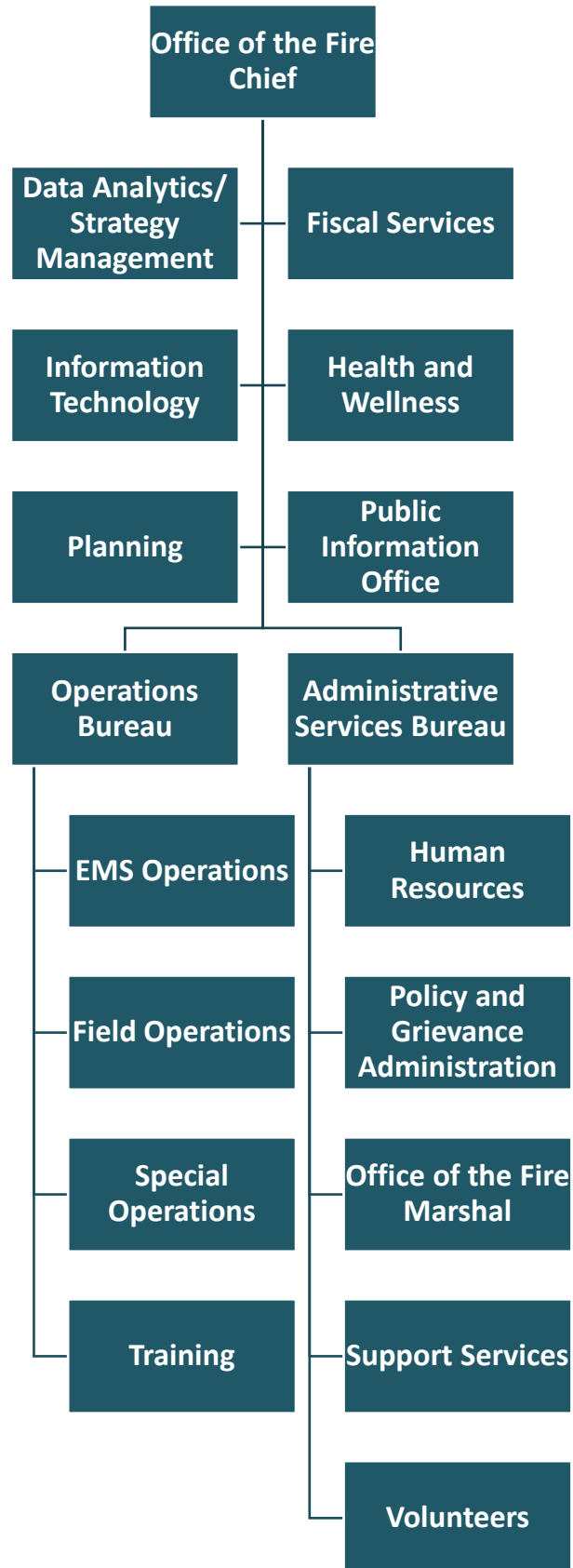
Despite high demands for emergency services (102,802 incidents in FY 2021) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while striving to remain on the cutting edge of safety and technological advancements. The department continually seeks alternative funding sources to fund new and on-going initiatives. During FY 2021, FRD was awarded in excess of \$7.1 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

Fire and Rescue Department

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce, and adjust staffing configurations to meet the needs of future growth in Fairfax County.

In August 2018, FRD became an accredited agency with the Commission on Fire Accreditation International (CFAI). FRD also holds a Class 1 rating from the Insurance Service Office (ISO). The department is one of only three agencies worldwide that serves a population greater than one million that is accredited by CFAI and holds an ISO Class 1 rating.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$186,940,718	\$188,336,243	\$189,393,506	\$201,133,725	\$202,938,123
Operating Expenses	29,629,246	31,510,212	35,688,641	32,508,082	32,508,082
Capital Equipment	754,294	0	1,538,370	0	0
Total Expenditures	\$217,324,258	\$219,846,455	\$226,620,517	\$233,641,807	\$235,446,205
Income:					
Fire Prevention Code Permits	\$1,885,710	\$1,732,955	\$1,732,955	\$1,819,603	\$1,819,603
Fire Marshal Fees	3,613,050	4,802,171	3,919,822	4,017,818	4,017,818
Charges for Services	17,784	255,000	50,000	52,500	52,500
EMS Transport Fee	19,550,940	18,900,000	19,773,669	20,366,879	20,366,879
Total Income	\$25,067,484	\$25,690,126	\$25,476,446	\$26,256,800	\$26,256,800
NET COST TO THE COUNTY	\$192,256,774	\$194,156,329	\$201,144,071	\$207,385,007	\$209,189,405
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1604 / 1604	1612 / 1612	1612 / 1612	1629 / 1629	1629 / 1629

This department has 19/18.5 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$12,954,142

An increase of \$12,954,142 in Personnel Services includes \$7,463,578 for a 4.01 percent market rate adjustment (MRA) for all employees and \$229,415 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022, as well as \$3,456,751 for FY 2023 merit and longevity increases, including \$786,647 for 25-year longevity increases, for uniformed employees awarded on the employees' anniversary date. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022. Additionally, an increase of \$1,804,398 is included to advance eligible uniformed employees, hired on or before June 30, 2021, one additional step in July 2022 on their respective pay plans C, F, and O to address compression issues.

Fire Station 44 – Scotts Run \$2,002,938

An increase of 17/17.0 FTE new positions and \$2,002,938 in funding is associated with full staffing for the Scotts Run Fire Station. As part of a phased-in approach, 8/8.0 FTE positions were funded to staff a Medic Unit for Fire Station 44, Scotts Run, as part of the FY 2022 Adopted Budget Plan. Funding for FY 2023 supports 15/15.0 FTE uniformed positions to staff a Fire Engine and 2/2.0 FTE support staff positions. The total includes \$1,647,738 in Personnel Expenses and \$355,200 in Operating Expenses. It should be noted that an increase of \$913,379 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$2,916,317. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$642,670**
 An increase of \$642,670 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$6,774,062**
 As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$6,744,062, including \$1,542,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$5,232,062 is due to encumbered funding of \$3,832,072 in Operating Expenses and \$1,399,990 in Capital Equipment.

Cost Centers

The three cost centers of the Fire and Rescue Department are the Office of the Fire Chief, the Operations Bureau, and the Administrative Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

Office of the Fire Chief

The Office of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which include directing overall policy, planning and management of the department. This office also includes the department's Data Analytics Strategy Management Division, the Fiscal Services Division, the Health and Wellness Section, the Information Technology Division, the Planning Section, and the Public Information Office. These divisions work together to ensure the Operations Bureau has the resources needed to respond to emergency incidents.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$12,292,488	\$15,103,812	\$16,940,354	\$15,626,240	\$15,683,720
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	47 / 47	57 / 57	48 / 48	57 / 57

Operations Bureau

The Operations Bureau is composed of the EMS Operations Division, the Field Operations Division, the Special Operations Division, and the Training Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency response to residents and visitors of Fairfax County. The Operations Bureau operates on three separate 24-hour rotating shifts. Each shift is led by two Deputy Fire Chiefs. The County is now separated geographically into eight battalions, each managed by a Battalion Fire Chief. The previous deployment model of one Deputy Fire Chief and seven battalions created a disparity in response times and call volume. The new deployment model will allow for desired span of control, reduced response times, and additional leadership and mentoring opportunities. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County. This bureau also provides basic and volunteer training, professional certifications, and continuing education.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$180,990,920	\$180,176,793	\$183,780,814	\$191,943,063	\$193,593,561
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1369 / 1369	1377 / 1377	1373 / 1373	1388 / 1388	1388 / 1388

Administrative Services Bureau

The Administrative Services Bureau includes the Human Resources Division, the Office of the Fire Marshal, the Policy and Grievances Administration Division, the Support Services Division, and the Volunteer Liaison's Office. This bureau strives to provide a representative work force through equal employment opportunity, active recruitment of qualified applicants and volunteers, overseeing the volunteer program, and maintaining professional standards for the department.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$24,040,850	\$24,565,850	\$25,899,349	\$26,072,504	\$26,168,924
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	188 / 188	188 / 188	182 / 182	193 / 193	184 / 184

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF THE FIRE CHIEF - 57 Positions					
1	Fire Chief		1	Internet Architect III	
1	Assistant Fire Chief		1	Geo. Info. Spatial Analyst IV	
2	Battalion Chiefs		1	Geo. Info. Spatial Analyst III	
1	Fire Captain II		1	Geo. Info. Spatial Analyst II	
3	Fire Captains		2	Financial Specialists IV	
1	Fire Lieutenant		4	Financial Specialists III	
1	Program and Procedures Coordinator		2	Financial Specialists II	
1	Info. Tech. Program Mgr. I		2	Financial Specialists I	
3	Management Analysts IV		1	Public Health Nurse III	
4	Management Analysts II		1	Public Information Officer III	
1	Management Analyst I		1	Communications Specialist II	
1	Public Information Officer IV		1	Data Analyst II	
1	Public Information Officer III		2	Data Analysts I	

Fire and Rescue Department

OFFICE OF THE FIRE CHIEF			
1	Programmer Analyst IV	1	Business Analyst I
1	Programmer Analyst III	1	Management Analyst II
1	Programmer Analyst II	1	Administrative Assistant V
1	Network Telecom. Analyst III	4	Administrative Assistants IV
1	Network Telecom. Analyst II	1	Administrative Assistant III
3	Network Telecom. Analysts I		
OPERATIONS BUREAU - 1,388 Positions			
1	Assistant Fire Chief	1	Management Analyst II
9	Deputy Fire Chiefs	3	Management Analysts I
33	Battalion Chiefs, 1 AP	1	Emergency Management Specialist III
37	Captains II	1	Assistant Producer
119	Captains, 1 AP [+4]	1	Material Management Specialist III
173	Lieutenants, 5 AP	1	Material Management Specialist I
571	Fire Technicians, 3 AP [+4]	3	Administrative Assistants IV
427	Firefighters, 4 AP [+7]	1	Administrative Assistant III
3	Nurse Practitioners	2	Administrative Assistants II
1	Management Analyst III		
ADMINISTRATIVE SERVICES BUREAU - 184 Positions			
1	Assistant Fire Chief	1	Financial Specialist III
2	Deputy Fire Chiefs	1	Financial Specialist I
6	Battalion Chiefs	1	Emergency Management Specialist III
4	Captains II	1	Business Analyst III
17	Captains	1	Business Analyst II
13	Lieutenants	1	Code Specialist IV [+1]
8	Fire Technicians	3	Code Specialists II
3	Vehicle Maintenance Coordinators	1	Fire Inspector IV
1	Fire Apparatus Supervisor	5	Fire Inspectors III
2	Assistant Fire Apparatus Supervisors	38	Fire Inspectors II
8	Fire Apparatus Mechanics	1	Contract Analyst II
1	Engineer V	1	Instrument Technician III
1	Engineer IV	1	Instrument Technician II
13	Engineers III	1	Inventory Manager
3	Engineering Technicians I	2	Administrative Assistants V
1	Management Analyst IV	6	Administrative Assistants IV
2	Management Analysts III	6	Administrative Assistants III
4	Management Analysts II	2	Administrative Assistants II
3	Management Analysts I	3	Material Management Specialists III [+1]
1	Human Resources Generalist IV	2	Material Management Specialists II
2	Human Resources Generalists III	2	Material Management Specialists I
2	Human Resources Generalists II	1	Material Management Driver
3	Human Resources Generalists I	1	Truck Driver
1	Internal Affairs Investigator		
1,441 Uniformed Positions/188 Civilian Positions			
+	Denotes New Position(s)		
AP	Denotes Alternative Placement Program		

Performance Measurement Results

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

- Prevent the 911 call through community outreach, education, and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;

- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property, and the environment.

The overarching priority of the Fairfax County Fire and Rescue Department is to "Prevent the 911 Call" to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing the 911 call, FRD is committed to community risk reduction, and providing essential fire prevention and life safety education programs.

The objective of the Community Risk Reduction Section's Life Safety Education program is to educate 20,000 preschool and kindergarten students, 16,000 school-age children, and 10,000 older adults annually in an effort to eradicate fire deaths and burn injuries within these high-risk populations. In FY 2021, all life safety education programs were placed on hold since schools and nursing homes in Fairfax County closed to the public due to the COVID-19 pandemic. In FY 2022 and FY 2023, the number of life safety education programs presented to member of high-risk populations should increase as a result of transitioning to virtual life safety education programs.

In FY 2021, Operations responded to 102,802 incidents and 52,115 patients were transported to local hospitals. In FY 2021, the total property value loss from fires was \$10.5 million which was significantly lower than the previous year. The total property value saved from fire suppression activities was \$0.7 billion.

FRD reports cardiac arrest outcomes using the Utstein template, the international standard for cardiac arrest reporting, as it more accurately reflects the populations of patients for whom prehospital interventions are likely to have the most impact, i.e., those presenting in a shockable rhythm. In CY 2020, FRD attempted resuscitation for 674 patients found in cardiac arrest; of those, 505 were presumed to be of cardiac origin. Only 87 met the Utstein criteria (witnessed arrest + presumed cardiac origin + presented in shockable rhythm). Eight of those patients had returned of spontaneous circulation (POSC) meaning they had a pulse upon arrival at a hospital (10.3 percent). Five patients survived to admission and four survived to discharge (46.0 percent). All four with a cerebral performance category (CPC) of 1 or 2 at discharge, meaning they could resume activities of daily living. Latest data from the American Heart Association reveals that 10.4 percent of adults and 11.1 percent of children who presented in an out of hospital cardiac arrest survived to hospital discharge.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percent of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2021, the department met these standards 55.2 percent and 88.7 percent of the time. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2021, these response goals were met 89.0 percent and 57.6 percent of the time. The department's ultimate goal is to improve response times to both fire and medical incidents through increased staffing and emergency vehicle pre-emption on traffic signals.

Fire and Rescue Department

The Office of the Fire Marshal activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. In FY 2021, total revenue for all inspection activities increased from FY 2020, for a total of \$5,567,074, due to pre-occupancy inspections increasing and several large projects were completed. However, a change in scheduling for acceptance testing of fire protection system reduced the need for overtime inspections which decreased the amount of revenue generated from billing at overtime rates. FRD anticipates this trend to continue in FY 2022 and FY 2023 which may impact cost recovery percentages. The Office of the Fire Marshal is in the process of re-evaluating the revenue model for future inspections and system testing activities.

Maintaining a well-trained fully staffed workforce is key to the department's ability to perform its mission. The Training Division graduated 42 career firefighters from two recruit schools during FY 2021. This number was significantly lower than previous years as a result of smaller recruit schools during the COVID-19 pandemic. In FY 2022 and FY 2023, the FRD plans to hold more recruit schools with smaller number of recruits to meet projected staffing needs.

The COVID-19 pandemic continued to have a negative impact on the total number of volunteers in Volunteer Fire Departments. Implementation of the Volunteer SAFER Recruitment and Retention grant was delayed, and the Volunteer Recruit Schools was postponed until FY 2022. In FY 2021, the total number of volunteer operational hours, as well as the number of times volunteer units were placed in service declined due to reduced riding opportunities to limit COVID-19 exposure, the elimination of standby events, and the cancellation of large public events such as Viva Vienna, Herndon Festival, and Celebrate Fairfax. It is anticipated the volunteer numbers will remain low in FY 2022 and begin to stabilize in FY 2023.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Operations Bureau						
Percent ALS transport units on scene within 9 minutes	87.45%	90.82%	90.00%	89.01%	90.00%	90.00%
AED response rate within 5 minutes	52.71%	57.47%	60.00%	57.62%	60.00%	60.00%
Total incidents responded to	104,937	101,961	105,000	102,802	105,000	105,500
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	50.98%	48.88%	52.00%	55.15%	55.00%	55.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	76.36%	81.88%	85.00%	88.69%	85.00%	85.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse ¹	22.8%	9.0%	20.0%	10.3%	20.0%	20.0%
Number of smoke alarms distributed and installed	1,067	6,390	3,000	235	200	3,000
Number of File of Life used as resource in patient encounters	460	1,634	800	1,534	1,500	1,500
Fire loss (millions)	\$18.1	\$58.3	\$16.0	\$10.5	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.01%	0.03%	0.01%	0.00%	0.01%	0.01%
Total civilian fire deaths	3	5	2	5	2	2
Civilian fire deaths per 100,000 population	0.26	0.42	0.17	0.42	0.17	0.17
Civilian fire-related burn injuries	27	7	15	15	15	15
Civilian fire-related burn injuries per 100,000 population	1.8	0.6	1.3	1.3	1.3	1.3
Trained career firefighters added to workforce	37	80	90	42	109	95

Fire and Rescue Department

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Office of the Fire Chief						
Preschool and kindergarten students served	10,577	7,539	18,500	1,096	20,000	20,000
Senior citizens served	8,507	4,040	9,000	694	10,000	10,000
Children (5 years and under) deaths due to fire	0	0	0	0	0	0
Children (5 years and under) burn injuries	0	0	0	0	0	0
Senior citizen (over age 60) deaths due to fire	2	2	1	2	1	1
Senior citizen (over age 60) burn injuries	6	2	2	4	2	2
Transport billing (in millions)	\$21.2	\$20.7	\$18.9	\$19.6	\$20.0	\$20.0
Administrative Services Bureau						
Fire investigations conducted (including arson cases)	287	243	250	205	240	240
Hazardous materials cases investigated	223	102	125	30	120	120
Fire inspection activities conducted	20,206	23,936	20,000	29,960	22,500	22,500
Systems testing activities conducted	10,423	10,557	11,000	7,485	7,500	7,500
Revenue generated for all inspection activities	\$5,911,337	\$4,977,625	\$4,262,832	\$5,567,074	\$4,253,940	\$3,951,622
Percent of fire prevention services cost recovered	96.6%	69.8%	65.5%	82.1%	58.9%	53.5%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	89.0%	94.0%	90.0%	72.0%	85.0%	85.0%
Percent arson cases closed	41.0%	25.0%	40.0%	53.0%	40.0%	40.0%
Percent hazardous materials cases closed	96.0%	100.0%	90.0%	100.0%	85.0%	85.0%
Total fire loss for commercial structures	\$760,405	\$2,466,151	\$2,000,000	\$1,635,253	\$2,000,000	\$2,000,000
Volunteer operational hours	81,364	66,695	60,000	63,723	65,000	67,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,358	1,429	1,500	1,262	1,400	1,400

¹ The Fairfax County Fire and Rescue Department aims to meet or exceed the national average for out of hospital cardiac arrest, which ranges from 10 to 15 percent between the years of 2006 through 2016. As a result, the department expects at least 20 percent of cardiac arrest patients to arrive at Emergency Departments with a pulse in FY 2022 and FY 2023.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Emergency Management and Security

Mission

The Department of Emergency Management and Security (DEMS) is committed to the safety and wellbeing of our community, employees, and visitors and strives to improve resiliency through comprehensive emergency management and security practices. DEMS is responsible for the coordination of the prevention, protection, mitigation, response, and recovery activities in the County as they relate to disasters and emergencies. DEMS works collaboratively with County agencies and community stakeholders to identify hazards and mitigation opportunities; provide emergency management planning, training, and exercises; engage in community outreach and preparedness activities; facilitate continuity of operations; and oversees building security and threat assessments; all while maintaining fiscal responsibility.

Focus

Previously known as the Office of Emergency Management, the Board of Supervisors approved the reorganization of the security office from the Facilities Management Department to the Office of Emergency Management as part of the *FY 2021 Carryover Review*. As a result of this reorganization, the office was renamed to the Department of Emergency Management and Security (DEMS).

DEMS provides emergency management services for Fairfax County including the Towns of Herndon, Vienna, and Clifton. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; enhancement of response and recovery capabilities, and grants management. DEMS is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats. DEMS coordinates the emergency management activities of all Fairfax County agencies and coordinates with the National Capital Region through the Metropolitan Washington Council of Governments (COG), the Northern Virginia Emergency Response System (NVERS), private organizations, and other local, state, and federal agencies.

DEMS provides direction in the field of emergency management to heighten the County's state of emergency preparedness. In the event of an emergency or planned event, DEMS activates and manages the County's Emergency Operations Center (EOC).

When activated, the EOC becomes the coordination point for all County emergency management activities. In addition, DEMS serves as the County's point of contact for federal disaster relief, recovery, and mitigation programs. DEMS acts as the liaison to county, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergencies.

DEMS develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP provides an operational framework for County and partner agencies when responding to an emergency in Fairfax County. DEMS ensures County emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal, and local guidelines.

DEMS is responsible for coordinating emergency management training and exercises to prepare County agencies to carry out their roles identified in the emergency operations plan. Each year, DEMS develops and coordinates a variety of discussion-based seminars and tabletop exercises, as well as operational-based exercises.

DEMS is the lead agency for countywide financial recovery with costs associated with an incident or planned event. In most cases, cost recovery for significant events falls under Presidential Declarations involving federal reimbursement from FEMA's Public Assistance program. In addition, DEMS provides managerial oversight for the County's Homeland Security Grants.

Department of Emergency Management and Security

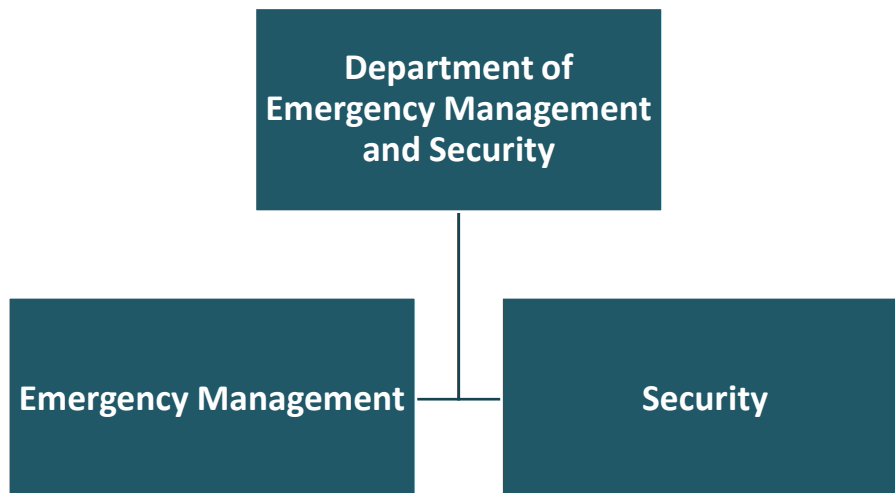
DEMS conducts emergency management outreach programs necessary to increase the public's awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, DEMS serves as liaison for recruitment, registration, and identification of volunteer emergency workers necessary to support emergency response and recovery efforts.

DEMS is responsible for providing a full range of security management services on a countywide basis. These services encompass the physical security needs and requirements of County owned and leased facilities, which include the assignment of security officers at County facilities and special events venues, security video surveillance, monitoring alarm systems and security assessments, threat assessments, theft investigations, and physical security consultations for new construction and other structural alterations to County facilities.

DEMS staff are the initial investigators for workplace violence related matters involving County employees and individuals that have a nexus to County facilities or employees. When security related matters rise to the level of law enforcement involvement, DEMS serves as the liaison with local law enforcement and/or other sworn law enforcement entities and departments. DEMS maintains a working relationship with the Fairfax County Police Department, Sheriff's Department, other public safety entities, and security experts.

DEMS provides training to County staff and others to include: Active Shooter/Active Assailant, Workplace Violence, De-escalation, Home and Field Visits, and Security Awareness, ensuring County security services, systems, technologies, methodologies, practices, and training are aligned with evolving threats and assessed security needs. A safe and secure environment is essential for all that work and visit County facilities and results in many positive benefits that complement the services the County provides to the community.

Organizational Chart



Department of Emergency Management and Security

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,160,762	\$1,694,411	\$1,996,859	\$2,351,570	\$2,351,570
Operating Expenses	385,954	509,829	5,374,479	5,210,375	5,210,375
Capital Equipment	101,457	0	131,106	0	0
Total Expenditures	\$1,648,173	\$2,204,240	\$7,502,444	\$7,561,945	\$7,561,945
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	16 / 16	20 / 20	21 / 21	21 / 21

This department has 3/3.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$108,253

An increase of \$108,253 in Personnel Services includes \$80,507 for a 4.01 percent market rate adjustment (MRA) for all employees and \$27,746 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022.

Transfer of Security Functions \$4,763,432

An increase of \$4,763,432 is included to support security operations, including 4/4.0 FTE positions and operating expenses, that were transferred to the agency as part of the *FY 2021 Carryover Review*. These positions include 3/3.0 FTE positions from Agency 08, Facilities Management Department, to support the relocation of all security functions to DEMS. In addition, 1/1.0 FTE position was transferred from Agency 02, Office of the County Executive. The security team ensures all facets of security are kept up to date with the current crime trends, tensions within the country, legislative and political changes, technology advancements, and relevant training. This reorganization will better align these duties with the DEMS goals to prepare for, respond to, and recover from new and challenging threats.

Transfer of Security Contracts from Multiple Agencies \$255,000

An increase of \$255,000 is associated with the transfer of security contracts from multiple agencies to better align service delivery within the DEMS. Of this amount, \$170,000 is transferred from Fund 40090, E-911, to support the Pine Ridge security contract. The remaining \$85,000 is transferred from Agency 08, Facilities Management Department, to support the maintenance contract for the courthouse INET security system.

Court Record Security \$150,000

An increase of \$150,000 supports a contract in order to provide security at the Circuit Court Archives location. Previously located at 4500 University Drive, the building was redeveloped by the Department of Housing and Community Development into a 240-unit affordable housing community. A temporary facility at 2730 Prosperity Avenue was identified to store the records. As a result,

Department of Emergency Management and Security

security is required at the temporary location until the permanent facility is built at the Courthouse complex.

Department of Vehicle Services Charges **\$651**
 An increase of \$651 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Urban Areas Security Initiative **\$80,369**
 An increase of \$80,369 and 1/1.0 FTE new position is associated with the transition of Urban Areas Security Initiative (UASI) funding to local government funding. This funding will allow the volunteer program to continue across the County to further assist with disaster volunteer management, community engagement and education, and overall disaster response. It should be noted that an increase of \$41,551 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$692,532**
 As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$692,532, including \$13,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$679,532 is due to encumbered funding of \$548,426 in Operating Expenses and \$131,106 in Capital Equipment.

Transfer of Security Functions **\$4,605,672**
 As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$4,605,672 and 3/3.0 FTE positions to support the relocation of all security functions from Agency 08, Facilities Management Department. In addition, 1/1.0 FTE position was transferred from Agency 02, Office of the County Executive.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

DEPARTMENT OF EMERGENCY MANAGEMENT AND SECURITY – 21 Positions			
1	Emergency Management Coordinator	1	Emergency Management Specialist I
2	Dep. Coordinators of Emergency Management	2	Management Analysts III
1	Senior County-wide Initiatives Manager	1	Financial Specialist III
1	Continuity Operations Program Manager	1	Financial Specialist II [+1]
3	Emergency Management Specialists IV	1	Administrative Assistant IV
3	Emergency Management Specialists III	1	Administrative Assistant III
3	Emergency Management Specialists II		
+	Denotes New Position(s)		

Department of Emergency Management and Security

Performance Measurement Results

In FY 2021, DEMS added 6,062 new subscribers to Fairfax Alerts. Information on the Fairfax Alerts is included into all community presentations and outreach programs. In future years, DEMS will continue to enhance public emergency notifications through effective use of the Employee Alert Network and Fairfax Alerts. Most recently, County alerts have been linked directly with the agency's social media outlets. With the implementation of a more robust social media presence outreach program, OEM will strive to attract an additional 7,000 subscribers in Fairfax Alerts including members of the business community in FY 2022. As the importance of emergency preparedness continues to grow and the cost of disasters continues to rise, DEMS has started to diversify its messaging and interactions with the community in a format that meets their needs. This would include social media platforms, video, and multiple languages. DEMS completed 37 preparedness programs in FY 2021. Due to COVID-19 restrictions, many community programs were cancelled.

In FY 2021, the Department of Emergency Management and Security will continue conducting both discussion and operational based exercises. The goal is to provide training opportunities for at least 95 percent of County and volunteer agencies responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC exercises designed to familiarize agency representatives with the incident command system, information software and procedures. DEMS offers training opportunities in multiple formats including lecture, virtual and hands-on. DEMS conducted 39 trainings and exercise activities in FY 2021 fewer than planned due to COVID-19 restrictions. The agency will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies. The Department of Emergency Management and Security activated the Emergency Operations Center nine times for a total of nine operational periods (108 hours) in FY 2021 to coordinate County response and recovery operations.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Division Name						
Percentage of County and volunteer agencies identified in EOP that receive training	95%	95%	95%	95%	95%	95%
New Fairfax Alerts subscribers added to OEM database	10,450	7,897	8,200	6,062	7,000	7,000
Percentage of businesses satisfied with partnership with the Department of Emergency Management and Security	93%	93%	94%	94%	94%	94%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Animal Sheltering

Mission

The mission of the Department of Animal Sheltering is to serve as an animal resource center for the community, and to provide temporary shelter and care for owner surrendered, injured, sick or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

Focus

The Fairfax County Animal Shelter serves as both an animal shelter and an animal resource center for the residents of Fairfax County. The shelter has robust volunteer, foster, and community outreach programs and a strong social media presence. The vision for the animal shelter is to ensure that no adoptable, treatable, or rehabilitatable companion animal is euthanized for lack of space or lack of other resources.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,909,053	\$2,077,585	\$2,110,085	\$2,493,735	\$2,493,735
Operating Expenses	615,129	692,914	751,293	697,074	697,074
Capital Equipment	0	0	68,000	0	0
Total Expenditures	\$2,524,182	\$2,770,499	\$2,929,378	\$3,190,809	\$3,190,809
Income:					
Dog Licenses	\$811,224	\$876,571	\$876,571	\$876,571	\$876,571
Animal Shelter Fees	153,945	274,951	153,945	169,340	169,340
Total Income	\$965,169	\$1,151,522	\$1,030,516	\$1,045,911	\$1,045,911
NET COST TO THE COUNTY	\$1,559,013	\$1,618,977	\$1,898,862	\$2,144,898	\$2,144,898
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	34 / 34	34 / 34	36 / 36	36 / 36

FY 2023 Funding Adjustments

The following funding adjustments from the *FY 2022 Adopted Budget Plan* are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation

\$227,019

An increase of \$227,019 in Personnel Services includes \$83,311 for a 4.01 percent market rate adjustment (MRA) for all employees and \$40,072 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022. Additionally, an increase of \$103,636 is associated with adjustments resulting from an internal review of the Animal Caretakers in response to increased workload.

South County Positions \$193,131

An increase of \$193,131 is required to support 2/2.0 FTE positions to begin the process of staffing the South County Animal Shelter. It is anticipated that the new shelter will open in May 2023 and additional positions will be reviewed in future budget processes. It should be noted an increase of \$97,781 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$290,912 in FY 2023. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges \$160

An increase of \$160 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$90,879

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$90,879, including \$32,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$58,379 is due to encumbered Operating Expenses.

Third Quarter Adjustments \$68,000

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved funding of \$68,000 to support the purchase of a vehicle for the South County Animal Shelter. This vehicle will support animal transports from the South County facility to various events, the veterinarian, and the West Ox facility.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

DEPARTMENT OF ANIMAL SHELTERING – 36 Positions			
1	Animal Shelter Director	7	Administrative Assistants III
1	Animal Shelter Deputy Director	1	Administrative Assistant II
1	Management Analyst IV [+1]	2	Animal Care Specialists II
3	Management Analysts II [+1]	10	Animal Care Specialists I
3	Management Analysts I	1	Volunteer Services Coordinator II
1	Facility Attendant I	3	Volunteer Services Coordinators I
2	Administrative Assistants IV		
+	Denotes New Position(s)		

Performance Measurement Results

In CY 2021, the Department of Animal Sheltering maintained a high positive release rate of 88 percent for housed animals, reflected as the percentage of animals adopted, redeemed, or transferred to other facilities while balancing that with protecting the safety of the community. This was achieved through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, a strong volunteer program, and improved medical options for pets needing medical treatment. While the number of animal intakes significantly decreased as a result of the pandemic, staff maintained all services virtually or by appointment only. Volunteers were also limited in order to prioritize health and safety of the volunteers, staff, and animals at the shelter. In 2021, the shelter volunteer program continued to expand. Community access to the facility was increased for browsing visits by appointment. The shelter's high positive release rate is one of the highest nationally among open access shelters serving large jurisdictions. Staff also continues to work extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and has expanded outreach efforts to underserved areas of the County.

Indicator	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2021 Actual	CY 2022 Estimate	CY 2023 Estimate
Total animal intakes	4,628	2,999	3,500	3,060	3,500	4,500
Positive release rate	92%	92%	90%	88%	90%	90%
Percent of stray dogs returned to owners	84%	80%	80%	77%	80%	80%
Volunteer hours worked	34,855	8,321	10,000	7,413	10,000	35,000

Note: The Department of Animal Sheltering collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Performance Measurement table therefore reflects CY information.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Code Compliance

Mission The mission of the Department of Code Compliance is to promote, protect, and maintain a healthy and desirable living environment in Fairfax County. This is accomplished through education and outreach, community partnerships, voluntary compliance, and enforcement of the Zoning Ordinance, the Property Maintenance Code, the Building Code, and other applicable safety codes.

Focus The Department of Code Compliance (DCC) is a multi-code enforcement agency created in 2010 by combining the functions of the following:

- The Code Enforcement Strike Team
- A majority of the Zoning Enforcement function in the former Department of Planning and Zoning
- Components of the former Code Enforcement Branch in the Department of Public Works and Environmental Services
- The Blight Program from the Department of Housing and Community Development
- Public Safety staff from the Sheriff's Office, Police Department and Office of the Fire Marshal

The staff of DCC is proficient in all aspects of code enforcement related to violations of the Zoning Ordinance, Virginia Maintenance Code, Building Code, Noise Ordinance, Fire Code, Blight Abatement Program, and Grass Ordinance, with the administration of compliance programs pertaining to these codes centralized in DCC. This centralized approach to code enforcement creates a collaborative multi-functional environment that can successfully investigate and resolve violations and concerns in residential and commercial communities. One of the benefits of the consolidated model is a centralized customer service intake, which better supports customers by creating an integrated one-call center that has greatly enhanced customer service and support by reducing calls that may have been incorrectly transferred to other agencies.

As Fairfax County continues to grow, DCC continues to gauge community trends and new service needs through extensive customer outreach and education efforts. Through meetings with civic and homeowners associations and participation in public events, staff educates residents about the DCC mission and processes, encourages face to face contact between staff and residents, and creates opportunities for feedback about trends and issues in the community.

DCC staff members partner with other agencies to serve on committees that deal with community issues, such as the Hoarding Committee and the DCC Equity Committee. DCC maintains a protocol for 'Combined Investigations Efforts Coordinated with Outside County Agencies' for scheduled, combined inspection efforts related to complaints involving uses in commercial businesses that are illegal, or not approved or allowed, based on the Non-Residential Use Permit (Non-RUP) that has been issued for that business. This work with Police and Fire may include restaurants with dance halls, local bars, karaoke bars, massage establishments, hookah bars, and other commercial enterprises.

The agency utilizes the DCC Strategic Plan to implement measures that best serve the community; to identify issues and trends; to deploy services; and to provide educated, experienced staff along with the systems necessary to address community issues in a timely manner. The agency's Vision for FY 2023 and beyond is to be the leader in the preservation and protection of healthy and desirable neighborhoods through education, community partnerships, voluntary compliance, and enforcement.

Administrative Services staff provide clear direction, leadership, and strategic management for the agency. DCC is committed to promoting continuous learning, providing employee development opportunities, succession planning, and continually evaluating staffing needs to recruit and retain employees who possess the competencies necessary to achieve its mission. The Code Administration Section enhances the agency's ability to provide a multi-code response in collaboration with the appropriate County agency and code authority. Field Operations refer a high volume of cases to the Code Official for actions such as appeals, requests for legal action to obtain code compliance, requests for guidance, and technical assistance relevant to the investigative process.

DCC expects a continued increase in demand for responses to community concerns which affect core business areas: Administrative Services, Code Administration, Operations, and Public Safety and Support Staff. These increased demands are the result of expanded authorities granted to DCC, such as the authority to abate public menaces, modifications to the County's Blight Abatement Program, enforcement responsibility for the Grass Ordinance, enforcement and fine collections related to the Illegal Signs in the Right of Way Program, and enforcement of the Short-Term Lodging Amendment of the Zoning Ordinance.

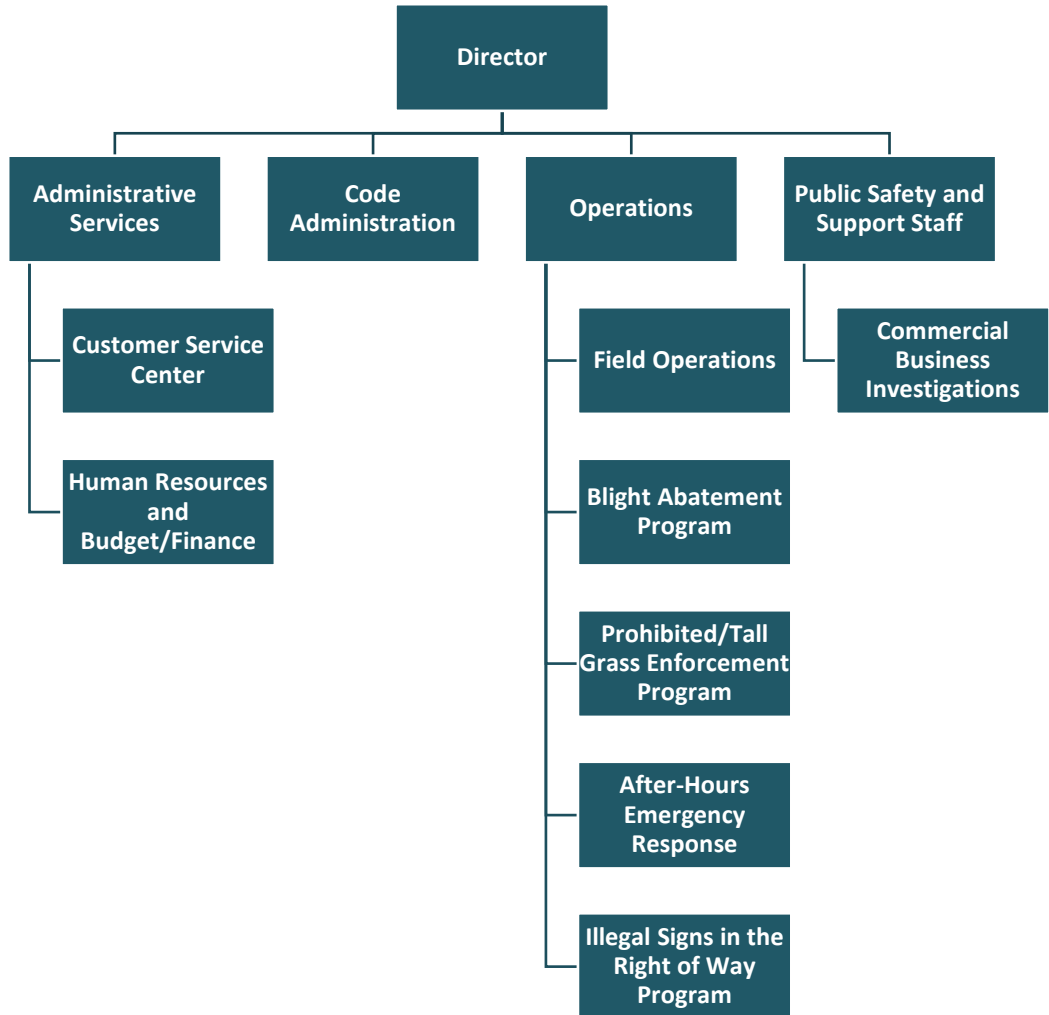
The Illegal Signs in the Right of Way Program concluded its fifth full year in operation during FY 2021. This program is authorized through an agreement with the Virginia Department of Transportation (VDOT) and operates through a partnership with the Office of the Sheriff, with the Sheriff's Community Labor Force (CLF) collecting signs from roadways and DCC taking enforcement action in egregious cases. During FY 2019, DCC revised its enforcement practices, which has led to an increase in the issuance of invoices. In FY 2021, over 10,271 signs were collected by the CLF from 99 allotted roadways, and although sign collection numbers have decreased, all indications point to an increase in illegal signage posted on roadways which are not part of the program.

Increased demands related to code amendment changes and new code enforcement challenges such as short-term lodging (STL) and the noise ordinance, require analysis, training, and the development of new investigation protocols. These recent and other new amendments require DCC to provide ongoing public outreach and education, to monitor the new investigation protocols, and to coordinate with other affected departments. DCC expects there to be an increase in workload over the next several years due to code changes anticipated as a part of the Zoning Ordinance Modernization Project. This major initiative to modernize the County's current ordinance has resulted in the development of new investigative protocols associated with the new code, training needs, and extensive research to carry out enforcement efforts.

DCC is involved in the design and implementation of the new Planning and Land Use System (PLUS) application, which will replace the legacy Fairfax Inspection Database Online (FIDO) with a solution that improves data collection and analysis. Once implemented, PLUS will improve efficiency within DCC and its sister agencies and help carry out the agency's strategic plan.

DCC, like all other County agencies, considers and promotes equity in its decision-making processes and in the delivery of future policies, programs, and services, as defined in the One Fairfax Policy. An agency action plan has been implemented and will continue to undergo review and updates to ensure sustained progress on the initiative.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,983,158	\$4,292,950	\$4,340,450	\$4,536,525	\$4,536,525
Operating Expenses	313,848	541,380	543,271	546,017	546,017
Total Expenditures	\$4,297,006	\$4,834,330	\$4,883,721	\$5,082,542	\$5,082,542
Income:					
Illegal Signs Fines	\$30,953	\$17,350	\$17,350	\$17,350	\$17,350
Miscellaneous Revenue	3,001	8,810	8,810	8,810	8,810
Total Income	\$33,954	\$26,160	\$26,160	\$26,160	\$26,160
NET COST TO THE COUNTY	\$4,263,052	\$4,808,170	\$4,857,561	\$5,056,382	\$5,056,382
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 48	48 / 48	48 / 48	48 / 48	48 / 48

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$243,575
 An increase of \$243,575 in Personnel Services includes \$172,148 for a 4.01 percent market rate adjustment (MRA) for all employees and \$71,427 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Department of Vehicle Services Charges \$4,637
 An increase of \$4,637 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$49,391
 As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$49,391, including \$1,891 in encumbered funding in Operating Expenses and \$47,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021.

Cost Centers **Code Administration and Administrative Services**

Code Administration includes the designated DCC Code Official who serves as the Fairfax County Property Maintenance Code Official and Senior Deputy Zoning Administrator. This position collaborates closely with the Fairfax County Zoning Administrator, the DCC Field Operations Manager, the Office of the County Attorney, and other stakeholders relevant to code administration, policy interpretation, and legal action. Additionally, the DCC Code Official manages two staff members in the Code Administration Section of DCC, which is responsible for code analysis, code research, code amendment processing, legislative analysis, and litigation.

DCC Administrative Services responsibilities include the department’s financial and human resources functions, training and employee development, strategic analysis, performance measurement, workforce planning, succession planning, organizational development, and other functions necessary to ensure services and resources are aligned with the agency’s mission.

The Central Intake and Customer Services Section is responsible for managing the complaint intake and customer service center for DCC. This section provides all the administrative support to DCC Operations for case processing and case documentation, responds to Freedom of Information Act (FOIA) requests, and coordinates with the Department of Information Technology on systems replacements, web page content updates and technology needs. The Central Intake and Customer Services Center maintains a high level of administrative expertise and provides assistance to citizens from case intake through the entire case management process.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,242,381	\$1,440,736	\$1,454,127	\$1,496,582	\$1,496,582
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11

Field Operations

The Field Operations cost center focuses on the assignment and resolution of complaints within five field divisions based on the geographic location of the complaint in Fairfax County. Service requests can be obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence, and a variety of other means. Operations staff follows up on these service requests utilizing a review process which involves research, investigation, documentation, issuance of formal notices of violation, follow-up inspections to ensure compliance, and referral to court processes. Both DCC cost centers work closely together throughout the process, from intake, investigation, compliance, and prosecution if necessary, to case resolution and closure. DCC Leadership collaboratively work together on strategic planning, community education, inter-agency coordination, and policy development.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,054,625	\$3,393,594	\$3,429,594	\$3,585,960	\$3,585,960
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	37 / 37	37 / 37	37 / 37

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

CODE ADMINISTRATION AND ADMINISTRATIVE SERVICES – 11 Positions			
1	Director, Code Compliance	1	Management Analyst II
1	Code Authority Manager	1	Management Analyst I
1	Code Specialist III	5	Administrative Assistants IV
1	Management Analyst III		
FIELD OPERATIONS – 37 Positions			
1	Deputy Director of Code Compliance Dept	16	Code Compliance Investigators II
5	Code Compliance Supervisors	2	Code Specialists I
13	Code Compliance Investigators III		

Performance Measurement Results

The Director's Office, Code Administration and Administrative Services Section focuses on customer contact, service request intake, and overall support to field operations. The goal of processing all service requests within two business days was established to ensure an effective intake process and expedient service request processing and case file setup for referral to field operations. DCC Customer Services staff received approximately 9,727 calls and more than 4,111 web complaints in FY 2021. This section processed 98 percent of service requests within two business days, thereby meeting the established target. DCC's outstanding service model has ensured the ability to continue to effectively process most service requests within one business day.

The primary goal of Field Operations is to provide efficient and effective resolution to the alleged code violations. Two objectives are considered critical to achieving this goal: conducting a first inspection within 14 business days and resolving non-litigated service requests within 120 days. During FY 2021, over 5,700 first inspections were conducted, and 98 percent were conducted within 14 business days, which met the target. Additionally, 78 percent of non-litigated service requests were resolved within 120 days in FY 2021, short of the 85 percent target. This is primarily due to the accommodation for social distancing guidelines during COVID, which required many in-person inspections to be scheduled in advance or rescheduled multiple times to accommodate the customers. This coordination had the effect of slowing down service request resolution.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Division Name						
Percent of service requests processed within two business days	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Percent of first inspections conducted within 14 business days	93.0%	96.0%	95.0%	98.0%	97.0%	97.0%
Percent of non-litigated service requests resolved within 120 days	82.0%	74.0%	85.0%	78.0%	82.0%	83.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>



1742

Public Works Program Area



FY 2023

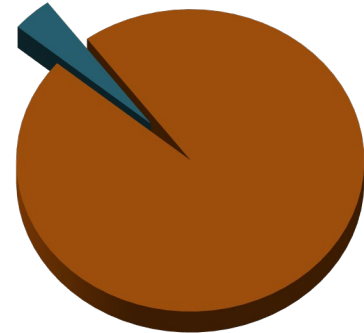
Adopted Budget Plan

Public Works Program Area Summary

Overview

The agencies in the Public Works Program Area have both an external and internal focus. They are responsible for designing and building County infrastructure, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, as they operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Public Works



County General Fund Disbursements

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services, including those related to public safety, libraries, and recreational facilities, are attributable to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$31,770,262	\$31,631,928	\$32,790,467	\$34,417,303	\$34,417,303
Operating Expenses	63,237,235	67,140,848	69,471,318	61,638,007	61,638,007
Capital Equipment	86,102	0	82,517	0	0
Subtotal	\$95,093,599	\$98,772,776	\$102,344,302	\$96,055,310	\$96,055,310
Less:					
Recovered Costs	(\$18,555,994)	(\$16,704,556)	(\$16,704,556)	(\$16,920,150)	(\$16,920,150)
Total Expenditures	\$76,537,605	\$82,068,220	\$85,639,746	\$79,135,160	\$79,135,160
Income	\$2,278,763	\$3,026,653	\$2,537,025	\$2,700,489	\$2,700,489
NET COST TO THE COUNTY	\$74,258,842	\$79,041,567	\$83,102,721	\$76,434,671	\$76,434,671
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	421 / 421	437 / 437	446 / 446	452 / 452	452 / 452

Program Area Summary by Agency

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Facilities Management Department	\$58,170,422	\$61,452,985	\$63,708,900	\$61,364,779	\$61,364,779
Business Planning and Support	722,543	1,017,779	1,208,555	1,262,110	1,262,110
Office of Capital Facilities	13,501,009	15,648,762	16,457,019	16,508,271	16,508,271
Unclassified Administrative Expenses (Public Works)	4,143,631	3,948,694	4,265,272	0	0
Total Expenditures	\$76,537,605	\$82,068,220	\$85,639,746	\$79,135,160	\$79,135,160

Budget Trends

The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly-funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

The FY 2023 Adopted Budget Plan funding level of \$79,135,160 for the Public Works Program Area comprises 4.5 percent of the total General Fund Direct Expenditures of \$1,750,193,954. This total reflects a decrease of \$2,933,060 or 3.6 percent from the FY 2022 Adopted Budget Plan. This decrease is primarily associated with \$3.95 million that is transferred from Agency 87, Unclassified Administrative Expenses (Public Works), to several new projects in Fund 30010, General Construction and Contributions, to provide more transparency and carryforward of balances at year-end, and \$4.20 million that is transferred from Agency 08, Facilities Management Department (FMD), to Agency 93, Department of Emergency Management and Security (DEMS), to support the relocation of all security functions. This decrease is partially offset by an increase of \$1.81 million for a 4.01 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2022, as well as various adjustments in Agency 08, FMD, including an increase of \$1.22 million to fund salary requirements associated with 12/12.0 FTE positions that were approved as part of the *FY 2021 Carryover Review*; \$1.13 million for lease requirements; \$0.62 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full-year costs for new or expanded facilities; \$0.23 million for costs associated with a new short-term lease agreement for the Circuit Court Archives that was approved as part of the *FY 2021 Carryover Review*; \$0.07 million for the outsourcing of HVAC preventative maintenance services for County facilities; and \$0.02 million for anticipated billings for maintenance and operating-related charges by the Department of Vehicle Services. In addition, there is an increase of \$0.13 million in Agency 26, Office of Capital Facilities, for new positions that will address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP).

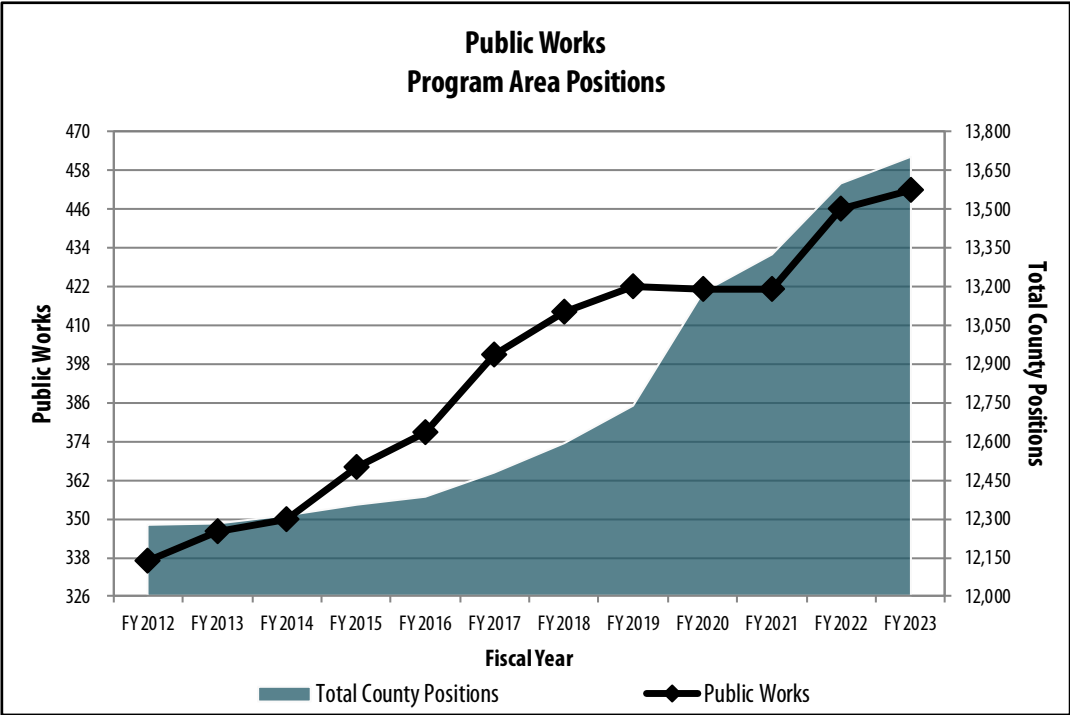
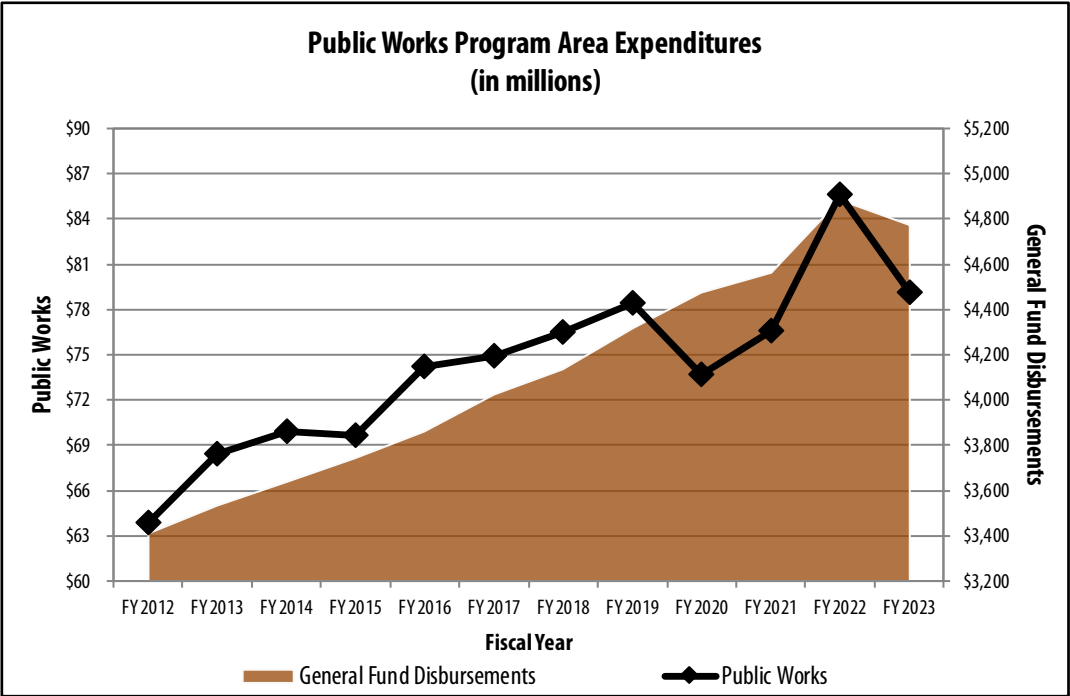
The Public Works Program Area includes 452/452.0 FTE positions, an increase of 6/6.0 FTE positions over the *FY 2022 Revised Budget Plan* level of 446/446.0 FTE positions. These positions are in Agency 26, Office of Capital Facilities, to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP).

One Fairfax Impact

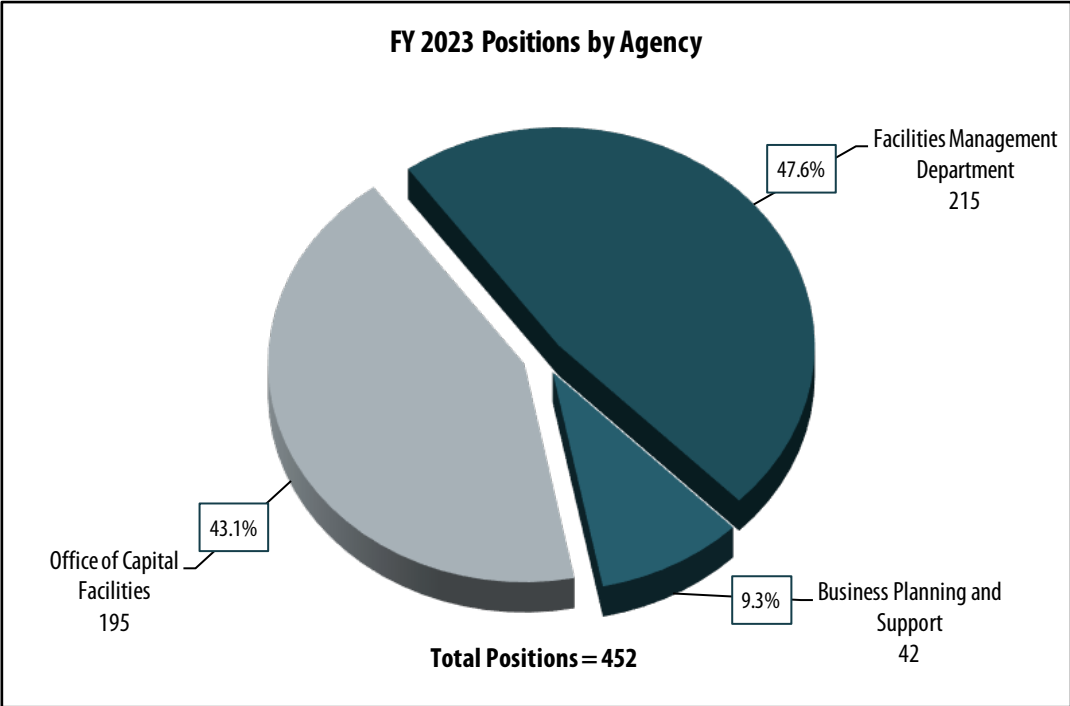
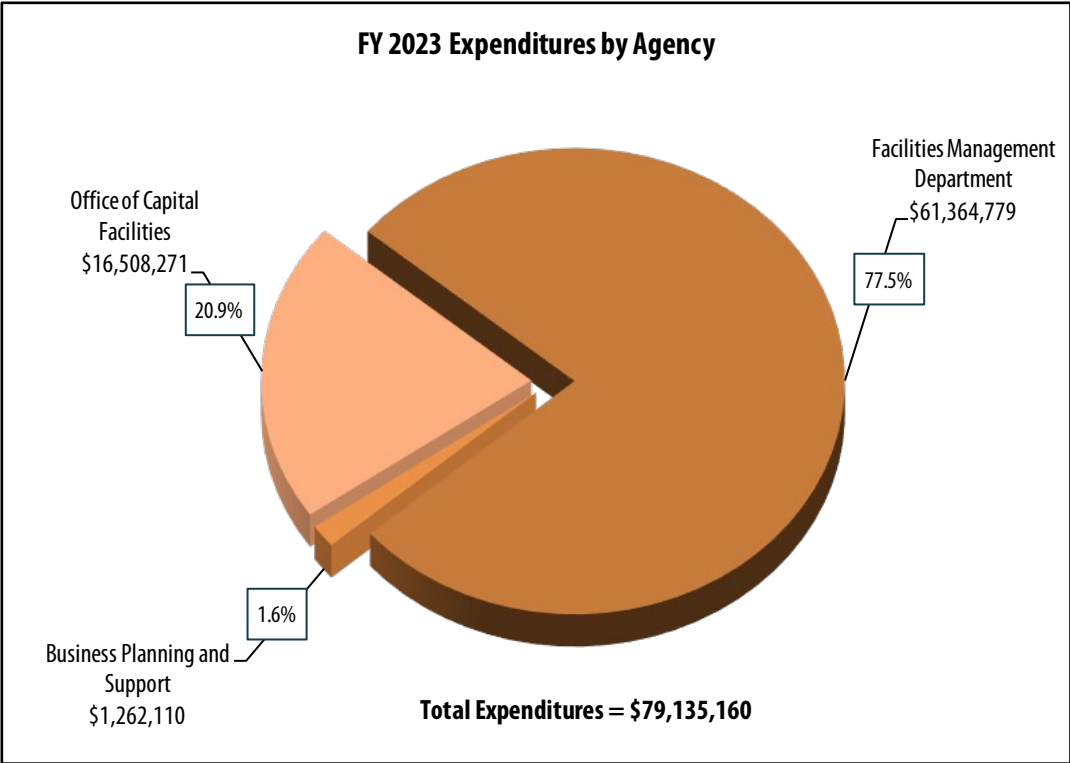
The agencies in the Public Works Program Area promote racial and social equity by preserving a sustainable community by providing exceptional services that enhance the quality of life for all. These agencies build and maintain facilities and services that ensure a healthy, clean, and safe environment for the County's workforce and residents.

The charts on the following pages illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

Trends in Expenditures and Positions



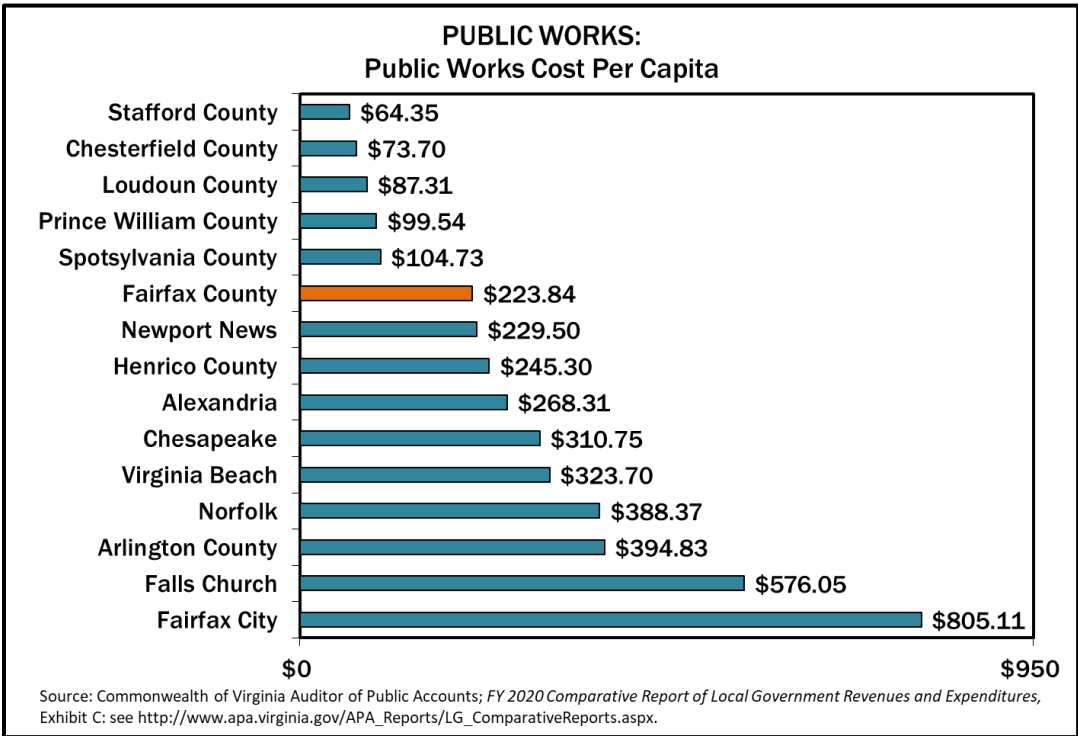
**Expenditures
and Positions
by Agency**



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2020 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one of the jurisdictions. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



Facilities Management Department

Mission To provide safe and well-maintained facilities that fulfill the needs of our customers.

Focus The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in County-owned and designated leased facilities that are under its jurisdiction. These services include maintenance, repair, infrastructure replacement and upgrade, utilities, space planning, interior design, renovations, energy conservation, custodial services, and grounds maintenance. FMD is also responsible for leasing, managing, and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD focuses on a number of areas to fulfill its mission of providing efficient, safe, comfortable, and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, corporate stewardship for the County's Real Estate Services and customer service.

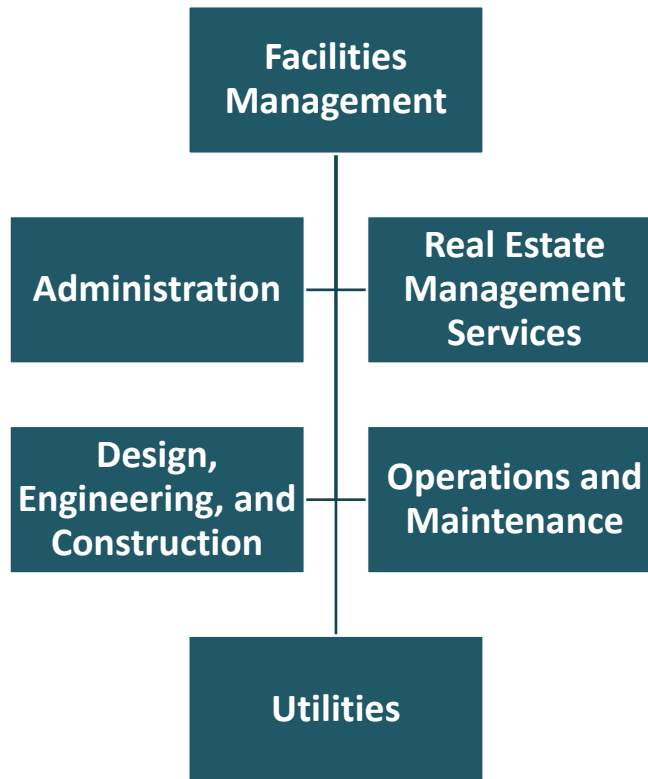
Energy management is an important focus area based on annual utility costs estimated at over \$15.0 million in FY 2023. Based on increased emphasis in developing energy efficient facilities, FMD's Design, Engineering and Construction Division collaborates with the Operation and Maintenance Division and the Office of Environmental and Energy Coordination (OEEC) to achieve this goal. FMD will continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. New building specifications now include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electricity costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. In FY 2023, FMD is responsible for negotiating and managing leases with a value of over \$19.4 million, maintaining a projected facility inventory of over 12 million square feet of space (excluding schools, parks, and housing facilities), and providing space management for approximately 13 million square feet of County-owned and designated lease space.

FMD performs preventative maintenance, minor repair services, and emergency maintenance for County-owned and designated leased facilities in an effort to ensure safe and comfortable facilities for all users and to maintain capital assets, which provide County employees and residents with safe and functional facilities.

Facilities Management Department

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,579,891	\$14,827,758	\$15,793,297	\$16,440,974	\$16,440,974
Operating Expenses	50,004,492	53,180,752	54,416,839	51,612,095	51,612,095
Capital Equipment	24,986	0	54,289	0	0
Subtotal	\$64,609,369	\$68,008,510	\$70,264,425	\$68,053,069	\$68,053,069
Less:					
Recovered Costs	(\$6,438,947)	(\$6,555,525)	(\$6,555,525)	(\$6,688,290)	(\$6,688,290)
Total Expenditures	\$58,170,422	\$61,452,985	\$63,708,900	\$61,364,779	\$61,364,779
Income:					
Rent Reimbursements	\$1,821,835	\$2,327,722	\$1,952,100	\$1,991,142	\$1,991,142
Parking Garage Fees	326,860	568,863	475,960	571,152	571,152
City of Fairfax Contract	130,068	130,068	108,965	138,195	138,195
Total Income	\$2,278,763	\$3,026,653	\$2,537,025	\$2,700,489	\$2,700,489
NET COST TO THE COUNTY	\$55,891,659	\$58,426,332	\$61,171,875	\$58,664,290	\$58,664,290
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	205 / 205	206 / 206	215 / 215	215 / 215	215 / 215

FY 2023 Funding Adjustments

The following funding adjustments from the *FY 2022 Adopted Budget Plan* are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$837,677**

An increase of \$837,677 in Personnel Services includes \$581,863 for a 4.01 percent market rate adjustment (MRA) for all employees and \$255,814 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Maintenance Positions Previously Approved **\$1,220,496**

An increase of \$1,220,496 in Personnel Services is necessary to fund salary requirements associated with 12/12.0 FTE new positions which were approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. These positions include 2/2.0 FTE Engineers IV, 9/9.0 FTE Project Managers II, and 1/1.0 FTE Engineer II. These positions will plan, direct, and oversee construction projects, including environmental and energy projects, infrastructure replacement and upgrade projects, and agency requested reconfiguration projects. The positions dedicated to environmental and energy projects will install new and more complex energy efficiency systems designed to reduce the county's energy and water usage and related greenhouse gas emissions. New systems are being designed with the target of achieving Net Zero Energy (NZE) eligibility. In addition, these projects, which are expected to evolve over time, include renewable energy generation, including rooftop and canopy solar energy installations, the installation of electric vehicle charging infrastructure, assistance to Energy Service Companies (ESCOs) that are identifying and making energy and water improvements in county facilities, oversight and management of building energy management and control systems, building recommissioning, and the identification and implementation of energy and water saving improvements including LED lighting and water conservation retrofits. Furthermore, these positions will support additional infrastructure replacement and upgrade projects. Infrastructure replacement and upgrade projects are becoming more complex as technologies advance and many projects are completed while facilities are occupied by users. Lastly, the positions will support projects that are requested by user agencies, such as space reconfigurations and minor improvements. Funding for these requests is provided by the requesting agency; however, FMD provides the staffing to complete the work. It should be noted that an increase of \$589,619 in Fringe Benefits is included in Agency 89, Employee Benefits.

Lease Adjustments **\$1,127,651**

A net increase of \$1,127,651 has been included for lease requirements in FY 2023. This adjustment includes an increase of \$1,260,416 in Operating Expenses and an increase of \$132,765 in Recovered Costs due to the addition of leased square footage and an annual 2.5-3 percent escalation on existing leases.

Circuit Court Archives Lease **\$225,000**

An increase of \$225,000 is required for costs associated with a new short-term lease agreement for the Circuit Court Archives, which was approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. This amount includes \$200,000 per year for rent and \$25,000 per year for utilities and custodial expenses. The Circuit Court Archives' previous location is being redeveloped into a 240-unit affordable housing community. The Circuit Court and the Facilities Management Department (FMD) located a suitable temporary location to store the records until the permanent facility is built at the Courthouse complex.

New Facilities **\$618,941**

An increase of \$618,941 has been included for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities in FY 2023. The increase is primarily associated with the Morrissette Warehouse Units A and B, Lorton Community Center and Sully Community Center with minor increases for Edsall Fire Station, Reston Fire Station, Tysons East Fire Station, Woodlawn Fire Station, Police Heliport, Lorton Library, and Braddock Glen Wellness Center. These facilities will provide an additional 178,357 square feet to the current square footage maintained by FMD.

Department of Vehicle Services Charges **\$15,553**

An increase of \$15,553 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

HVAC Maintenance Contracts **\$65,840**

An increase of \$65,840 is included due to a reallocation from Agency 89, Employee Benefits, in FY 2023 to support HVAC preventative maintenance contracts for County facilities. New building designs and LEED certifications require building HVAC systems to be more complex, integrating state of the art equipment with evolving building control technologies. Therefore, FMD is outsourcing HVAC maintenance and repair services to specialized contracted HVAC vendors and eliminating HVAC positions by attrition. Salary and fringe benefit costs associated with eliminated positions will be transferred from Personnel Services to Operating Expenses within FMD to help offset the cost of the specialized HVAC contracts.

Security Functions Relocation **(\$4,199,364)**

A decrease of \$4,199,364 includes \$4,114,364 and 3/3.0 FTE positions that were transferred to Agency 93, Department of Emergency Management and Security (DEMS), to support the relocation of all security functions approved as part of the *FY 2021 Carryover Review*, and \$85,000 that is transferred to DEMS to support the relocation of the maintenance contract for the courthouse INET security system in FY 2023. The security team ensures all facets of security are kept up to date with the current crime trends, tensions within the country, legislative and political changes, technology advancements, and relevant training. This reorganization will better align these duties with the DEMS goals to prepare for, respond to, and recover from new and challenging threats.

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$2,255,915**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$2,255,915, including \$190,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$2,065,915 includes \$4,668,943 in encumbered Operating Expenses; \$1,220,496 for 12/12.0 FTE new positions that will plan, direct, and oversee construction projects, including environmental and energy projects, infrastructure replacement and upgrade projects, and agency requested reconfiguration projects; \$225,000 for costs associated with a new short-term lease agreement for the Circuit Court Archives; and \$65,840 that was transferred from Agency 89, Employee Benefits, to support HVAC preventative maintenance contract services. These increases are partially offset by a

**Changes to
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Facilities Management Department

decrease of \$4,114,364 and 3/3.0 FTE positions that were transferred to Agency 93, Department of Emergency Management and Security, to support the relocation of all security functions.

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; Operations and Maintenance; and Utilities. These cost centers work together to fulfill the mission of FMD.

Administration

The Administration Division includes a variety of activities to support the management of FMD, which include human capital management, budget and accounting, and logistics.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,009,067	\$1,605,049	\$2,352,213	\$2,250,779	\$2,250,779
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12

Real Estate Management Services

The Real Estate Management Services Division administers and manages real estate agreements for other County agencies and others interested in leasing County-owned space. The division also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include, custodial, pest control, grounds maintenance and food/vending. In addition, this division provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$25,093,546	\$25,530,806	\$23,782,676	\$22,975,565	\$22,975,565
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	13 / 13	11 / 11	11 / 11	11 / 11

Design, Engineering, and Construction

The Design, Engineering, and Construction Division provides a variety of professional engineering and facilities services. A team of construction managers, project managers and engineers manage various infrastructure replacement and upgrade construction projects, which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this division is responsible for correcting facility deficiencies as relating to the Americans with Disabilities Act (ADA). This division also oversees environmental and energy projects that include the installation of new and more complex energy efficiency systems designed to reduce the county's energy and water usage and related greenhouse gas emissions, the installation of electric vehicle charging infrastructure, and building recommissioning.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,379,414	\$3,133,260	\$5,633,584	\$5,635,459	\$5,635,459
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	55 / 55	55 / 55	55 / 55

Operations and Maintenance

The Operations and Maintenance Division services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining capital assets, which provide both County employees and citizens safe and functional facilities.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$15,431,418	\$15,837,868	\$14,654,543	\$15,424,051	\$15,424,051
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	139 / 139	137 / 137	137 / 137	137 / 137

Utilities

The Utilities Division is utilized to manage and monitor utility accounts and all associated billings and financial transactions for utilities and associated equipment maintenance contracts, payment processing and reconciliation for all County-owned properties, including intra-agency billings and reimbursement processing of all utility expenditures.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$12,256,977	\$15,346,002	\$17,285,884	\$15,078,925	\$15,078,925
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

¹ The positions from this cost center were transferred either to other cost centers within FMD, or to the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 12 Positions			
1	Director	2	Financial Specialists I
1	Management Analyst IV	1	Administrative Assistant V
1	Management Analyst III	3	Administrative Assistants IV
1	Financial Specialist II	2	Administrative Assistants III
REAL ESTATE MANAGEMENT SERVICES - 11 Positions			
1	Management Analyst IV	1	Leasing Agent
1	Management Analyst III	1	Contract Analyst II
1	Management Analyst II	1	Engineering Technician II
5	Facilities Services Specialists		
DESIGN, ENGINEERING, AND CONSTRUCTION - 55 Positions			
17	Project Managers II	1	Management Analyst IV
13	Project Managers I	1	Management Analyst III
7	Engineers IV	1	Administrative Assistant III
3	Engineers III	3	Space Planners II
5	Engineers II	4	Space Planners I
OPERATIONS AND MAINTENANCE - 137 Positions			
1	Deputy Director, FMD	1	Trades Supervisor
1	Management Analyst IV	1	Painter II
11	Chief Building Engineers	3	Painters I
2	Material Management Specialists III	2	Senior Building Systems Technicians
10	HVACs II	1	Maintenance Trade Helper II
6	HVACs I	1	Maintenance Trade Helper I
2	Project Managers I	31	General Building Maintenance Workers II
8	Assistant Project Managers	12	General Building Maintenance Workers I
11	Electricians II	3	Locksmiths II
8	Electricians I	4	Plumbers II
8	Electronic Equipment Technicians II	1	Plumber I
3	Electronic Equipment Technicians I	4	Facilities Managers
1	Code Specialist III	1	Engineering Technician III

Performance Measurement Results

During FY 2021, the ratio of proactive to reactive maintenance hours decreased from 3.88 to 2.74. During FY 2020, the maintenance staff spent more hours performing preventive maintenance due to the COVID-19 pandemic related facility closures and decreases in demand maintenance tasks. The demand maintenance work has increased to normal levels and the ratio is expected to remain at 2.74 in FY 2022 and FY 2023. Additionally, most HVAC work is now performed via HVAC vendor contracts.

The department is leveraging technology and products when possible, to provide efficiencies in electrical and HVAC systems at County facilities. The variance in energy consumption from the previous year, measured in Kilo British Thermal Units' (KBtu) per square feet, decreased from negative (3.54) in FY 2020 to negative (3.02) in FY 2021. For FY 2022 and FY 2023, higher consumption is projected as the pandemic slows down and staff return to their offices. It is expected that energy management improvement work will reduce the rate of increase. FMD is dedicated to identifying efficiency improvements and working in conjunction with the Office of Energy and Environmental Coordination to implement corrective measures as funding is made available.

In FY 2021, funds expended or contractually encumbered for Infrastructure Replacement and Upgrades projects decreased 6 percentage points from FY 2020. This decrease was due to industry-wide supply chain issues and work delays. These issues are expected to persist for the foreseeable future and the FY 2022 and FY 2023 estimates are projected at 39 percent. It is important to note that there will always be some funding held in reserve for unexpected emergencies.

Facilities Management Department

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Division Name						
Ratio of proactive to reactive maintenance hours	1.52	3.88	3.88	2.74	2.74	2.74
Variance in kBtu's/square feet from previous year	(6.53)	(3.54)	(3.26)	(3.02)	0.12	0.18
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	37%	45%	55%	39%	39%	39%

¹ The Percent of infrastructure replacement and upgrade funds expended or contractually encumbered indicator represents Fund 30020, Infrastructure Replacement and Upgrades, only.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Business Planning and Support

Mission To provide leadership and management support to the Department of Public Works and Environmental Services (DPWES) so that the department may realize its full potential in its service to the community.

Focus The mission of DPWES Business Planning and Support (BPS) is to provide departmental leadership and senior level management direction, support, and coordination of department-wide operations and initiatives related to workplace safety, information technology, human resources, environmental compliance and sustainability, emergency management and preparedness, strategic planning, program performance management, national accreditation, and public outreach. BPS provides support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, and Capital Facilities. BPS ensures a coordinated, unified, and streamlined delivery of services through collaboration. BPS partners with stakeholders, ensures operations achieve high value customer service through implementation of state-of-the-art public works practices, leads efforts to provide effective internal and external communication, and guides the organization to effectively and efficiently contribute to the quality of life, health, safety, and welfare of residents of Fairfax County.

BPS and the DPWES director lead the implementation of the department's strategic plan. The department's strategic themes are "Celebrating and Investing in People," "Setting the Stage for Future Success," "Ensuring Environmentally Responsible Programs," and "Excelling in Program Performance." The strategic plan integrates the department's four core business areas into one cohesive organization. In addition, BPS and the Director provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

DPWES is focused on traditional public works operations including stormwater and wastewater utility services; infrastructure design, construction, and maintenance; solid waste operations; the delivery of the capital projects identified in the County's Capital Improvement Program; and environmental compliance and sustainability. BPS provides shared business support functions to DPWES, including information technology and communications which were consolidated into the Director's office to ensure services are provided in an integrated, "one department" approach and that resources are utilized in an efficient manner.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,958,636	\$854,191	\$1,036,060	\$1,098,522	\$1,098,522
Operating Expenses	244,564	363,588	372,495	363,588	363,588
Subtotal	\$3,203,200	\$1,217,779	\$1,408,555	\$1,462,110	\$1,462,110
Less:					
Recovered Costs	(\$2,480,657)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Total Expenditures	\$722,543	\$1,017,779	\$1,208,555	\$1,262,110	\$1,262,110
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	40 / 40	42 / 42	42 / 42	42 / 42

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$91,462

An increase of \$91,462 in Personnel Services includes \$40,384 for a 4.01 percent market rate adjustment (MRA) for all employees and \$51,078 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Baseline Adjustments \$152,869

In order to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives, funding of \$152,869 is transferred from Agency 26, Capital Facilities, to support 2/2.0 FTE positions that were transferred as part of the FY 2021 Carryover Review. This adjustment is part of the second phase of the IT consolidation in Business Planning and Support. There is no funding impact on the General Fund.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$190,776

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$190,776, including \$29,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$161,776 is due to \$8,907 encumbered carryover in Operating Expenses, and an increase of \$152,869 in Personnel Services associated with the transfer of 2/2.0 FTE positions from Agency 26, Capital Facilities, to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 42 Positions			
1	Director, Dept. of Public Works	1	Programmer Analyst IV
1	Asst. Director of Public Works	2	Programmer Analysts III
1	Info. Tech. Program Manager II	1	Network/Telecom Analyst III
1	Info. Tech. Systems Architect	2	Network/Telecom Analysts II
1	Info. Tech. Technician III	1	Business Analyst IV
1	Info. Tech. Technician II	2	Business Analysts III
1	Management Analyst IV	2	Business Analysts II
1	Management Analyst III	1	Internet/Intranet Architect III
1	Management Analyst II	2	Internet/Intranet Architects II
1	Management Analyst I	2	Geog. Info. Spatial Analysts III
1	Information Officer III	2	Geog. Info. Spatial Analysts II
2	Training Specialists III	3	Geog. Info. Spatial Analysts I
1	Communications Specialist II	1	Administrative Assistant V
2	Human Resource Generalists II	1	Administrative Assistant IV
2	Engineers I	1	Administrative Assistant III

Performance Measurement Results

Performance measures are monitored at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets serves as a measure of BPS' performance. In FY 2021, DPWES met 92 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Capital Facilities; Fund 40080, Integrated Pest Management; Fund 40100, Stormwater Services; Fund 69010, Sewer Operation and Maintenance; and the Solid Waste Overview. In FY 2023, DPWES will strive to meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of PM targets achieved	69%	69%	100%	92%	100%	100%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Capital Facilities

Mission To provide Fairfax County residents and visitors with quality, cost effective buildings and infrastructure in a safe, timely, and environmentally-sound manner.

Focus Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES). Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition and construction services for municipal facility projects such as libraries, courts, police and fire stations, joint development, public-private partnerships (P3) and economic development projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations and the land acquisition and construction management of transportation and stormwater management projects. Through the completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside in, work in, and visit Fairfax County. Capital Facilities supports, forecasts, and plans for projects in the County's Capital Improvement Program (CIP). Total budget appropriations of \$964 million are managed across the various funds along with an additional \$123 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.24 billion of which Capital Facilities is involved in the design and construction.

The Deputy Director of DPWES-Capital Facilities also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering, and consultant services; executes and provides oversight of capital construction contracts; outlines department contracting procedures and protocols; provides departmental contract training; oversees dispute resolutions; and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

Capital Facilities Strategic Plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Wastewater Program, Public-Private Partnerships (Wiehle Avenue, Innovation Center, Herndon Garages, and Reston Town Center North) and from economic development opportunities to support the County's vision of economic strategic success. The FY 2023 strategic initiatives include being the provider of choice for capital project implementation by County agencies and the Board of Supervisors; continuing to promote organizational safety; being a leader in sustainable development; enhancing and embracing the use of technology; creating a culture which improves engagement and employee development; continuing to improve customer service and collaboration; and supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to Department of Housing and Community Development (HCD) on a limited basis through an existing Memorandum of Understanding (MOU) and to the Park Authority for select major projects. Capital Facilities is organized for efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County CIP and capital project growth is anticipated over the next several years. Additional revenue created by legislation approved during the 2013 General Assembly Session is increasing the number of transportation projects undertaken by Capital Facilities. Likewise, growth is occurring for Stormwater programs, greater urbanization of the County, economic development initiatives, rising Public-Private Education and Infrastructure Act (PPEA) arrangements, expanded partnerships with various agencies, and the 2018 Public Safety Bond and 2020 Library and Human Services Bonds Referenda. Reinvestment in wastewater infrastructure including pump stations, force mains, gravity sewers and improvements at the Noman Cole Pollution

Control Plant continue to result in an increasing number of wastewater projects managed by Capital Facilities.

The agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base and continue its role as the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches such as design-build, construction manager at risk (CMAR), and public-private partnership project implementation in order to facilitate the timely, efficient, and cost-effective delivery of projects. The team is focused on supporting the County’s sustainable development and energy goals, economic development and revitalization goals, improving development process timelines, and addressing rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities and increasing construction costs related to supply chain issues and demands.

On January 25, 2022, the Board of Supervisors approved the new Prevailing Wage Ordinance that will require payment of prevailing wage rates for work performed on County construction contracts. The Ordinance, effective July 1, 2022, is expected to require additional contract and administrative monitoring to ensure prevailing wage determinations made by the Virginia Department of Labor and Industry are adhered to. There will be growing workload requirements necessary to manage capital contracts and the functions associated with the new prevailing wage process.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,231,735	\$15,949,979	\$15,961,110	\$16,877,807	\$16,877,807
Operating Expenses	8,905,664	9,642,814	10,439,940	9,662,324	9,662,324
Subtotal	\$23,137,399	\$25,592,793	\$26,401,050	\$26,540,131	\$26,540,131
Less:					
Recovered Costs	(\$9,636,390)	(\$9,944,031)	(\$9,944,031)	(\$10,031,860)	(\$10,031,860)
Total Expenditures	\$13,501,009	\$15,648,762	\$16,457,019	\$16,508,271	\$16,508,271
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	178 / 178	191 / 191	189 / 189	195 / 195	195 / 195

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$883,222**
 An increase of \$883,222 in Personnel Services includes \$633,465 for a 4.01 percent market rate adjustment (MRA) for all employees and \$249,757 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Capital Projects Workload **\$125,246**
 A net increase of \$125,246, associated with 6/6.0 FTE new positions, including \$197,475 in Personnel Services and \$15,600 in Operating Expenses, is provided to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP). The costs of these new positions will be offset by a reduction in limited-term support. These expenditures are partially offset by \$87,829 in Recovered Costs from capital projects. It should be noted that an associated net increase of \$83,244 is included in Agency 89, Employee Benefits, including \$208,302 in Fringe Benefits partially offset by \$125,058 in Recovered Costs from capital projects. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$3,910**
 An increase of \$3,910 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Baseline Adjustments **(\$152,869)**
 In order to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives, funding of \$152,869 is transferred to Agency 25, Business Planning and Support, to support 2/2.0 FTE positions that were transferred as part of the *FY 2021 Carryover Review*. This adjustment is part of the second phase of the IT consolidation in Agency 25. There is no funding impact on the General Fund.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$508,257

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$508,257, including \$164,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining increase of \$344,257 is due to \$497,126 in encumbered carryover in Operating Expenses, partially offset by a decrease of \$152,869 in Personnel Services. This decrease is associated with the transfer of 2/2.0 FTE positions to Agency 25, Business Planning and Support, to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives.

Mid-Year Adjustments \$300,000

As part of the FY 2022 Mid-Year Review, the Board of Supervisors approved funding of \$300,000 to support the implementation of the new Prevailing Wage Ordinance and the Project Labor Agreement (PLA) pilot project. The Ordinance is expected to impact most County construction projects and require additional contract monitoring to ensure prevailing wage determinations made by the Virginia Department of Labor and Industry are adhered to.

Cost Centers

Capital Facilities has five cost centers: Administrative Services, Building Design and Construction, Utilities Design and Construction, Land Acquisition, and Wastewater Design and Construction Division.

Administrative Services

Administrative Services provides full operational support to Capital Facilities and guides the agency's strategic planning effort. The Administrative Services staff provide contractual review for both design and construction contracts. In addition, Administrative Services provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC), a significant portion of the agency's budget.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$10,221,230	\$9,890,037	\$10,134,982	\$9,855,521	\$9,855,521
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	18 / 18	18 / 18	19 / 19

Building Design and Construction

Building Design and Construction manages the building design, construction, and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, and human services facilities. This includes the evaluation and selection of contractors to design and build facilities, the oversight of all facets of the planning, building, inspection process, and managing budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate agreements to support the County's Economic Success Strategic Plan.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,285,777	\$2,200,719	\$2,351,917	\$2,512,924	\$2,512,924
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	59 / 59	59 / 59	61 / 61	61 / 61

Utilities Design and Construction

The Utilities Design and Construction Division (UDCD) manages the design and construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights, and bus shelters. This includes the evaluation, selection, and oversight of all facets of the construction management surveying and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights, including the LED streetlight conversion program.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,450,003	\$1,577,265	\$1,951,379	\$1,914,724	\$1,914,724
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	68 / 68	67 / 67	71 / 71	70 / 70

Wastewater Design and Construction

Wastewater Design and Construction (WDCD) was created in FY 2017 and is responsible for the delivery of critical public infrastructure for both wastewater treatment and wastewater collection capital projects. The number of wastewater projects has increased significantly over the past several years and this workload is expected to continue into the foreseeable future as the County's wastewater infrastructure ages. WDCD manages the design and construction for the completion of new and expanded or upgraded wastewater facilities such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$150,740	\$1,265,264	\$1,289,264	\$1,403,485	\$1,403,485
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	29 / 29	29 / 29	29 / 29	29 / 29

Land Acquisition

Land Acquisition is responsible for obtaining land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public-private partnerships, developer defaults, and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with landowners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, Land Acquisition is responsible for staff work associated with implementation of the Board of Supervisors' power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, Land Acquisition provides strategic leadership in the planning, negotiation, design, and implementation of land issues for increasingly complex public-private partnership capital projects.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$393,259	\$715,477	\$729,477	\$821,617	\$821,617
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 19 Positions					
1	Deputy Director, Capital Facilities		4	Financial Specialists I	
1	Management Analyst IV		1	Safety Analyst	
1	Accountant III		1	Administrative Assistant V	
1	Human Resources Generalist II		2	Administrative Assistants IV	
2	Contract Analysts II [+1]		2	Administrative Assistants III	
2	Financial Specialists II		1	Administrative Assistant II	
BUILDING DESIGN AND CONSTRUCTION – 61 Positions					
1	Director, Building Design & Construction		25	Senior Engineers III	
4	Project Coordinators		8	Engineers III	
4	Engineers VI		1	Supervising Eng. Inspector	
4	Engineers V		4	Assistant Const./Maint. Project Managers [+1]	
7	Engineers IV		3	Engineering Technicians III [+1]	
UTILITIES DESIGN AND CONSTRUCTION – 70 Positions					
1	Director, Utility Design and Construction		5	Engineers IV	
1	County Surveyor		9	Senior Engineers III	
1	Deputy County Surveyor		18	Engineers III [+2]	
1	Chief of Survey Parties		2	Supervising Eng. Inspectors	
5	Senior Survey Analysts/Coordinators		8	Senior Engineering Inspectors	
5	Survey Party Chiefs/Analysts		3	Engineering Technicians III [+1]	
3	Survey Instrument Technicians		1	Const./Maint. Project Manager I	
1	Engineer VI		2	Assistant Const./Maint. Project Mgrs.	
3	Engineers V		1	Geo. Info. Spatial Analyst II	
WASTEWATER DESIGN AND CONSTRUCTION – 29 Positions					
1	Director, Wastewater Design and Construction		1	Engineering Technician III	
2	Engineers VI		1	Engineering Technician II	
1	Engineer V		1	Project Coordinator	
4	Engineers IV		1	Safety Analyst	
10	Senior Engineers III		1	Supervising Eng. Inspector	
3	Engineers III		3	Assistant Construction Managers	

LAND ACQUISITION – 16 Positions			
1	Director, Land Acquisitions	5	Senior Right-of-Way Agents
3	Project Coordinators	3	Right-of-Way Agents/Analysts
1	Management Analyst III	3	Engineering Technicians III
+ Denotes New Position(s)			

Performance Measurement Results

During FY 2021, a total of 130 capital projects were completed, exceeding the target for completed projects. Contract costs were unchanged during FY 2021, thereby meeting the target of limiting cost growth to less than 5.0 percent.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Division Name						
Projects completed	120	132	120	130	120	120
Contract cost growth	0.0%	0.0%	5.0%	0.0%	5.0%	5.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Unclassified Administrative Expenses – Public Works Programs

Focus Agency 87, Unclassified Administrative Expenses – Public Works Programs, is being eliminated as part of the FY 2023 Adopted Budget Plan. Funding will be transferred to several new projects in Fund 30010, General Construction and Contributions, to provide more transparency and carryforward of balances at year-end. This change results in no net impact to the General Fund.

No funding has been included for Agency 87 in FY 2023 due to agency closure.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$945	\$120,000	\$75,453	\$0	\$0
Wastewater Services (Contributions for Sewage Treatment)	416,777	416,778	461,325	0	0
Stormwater Services (Transportation Operations Maintenance)	3,725,909	3,411,916	3,728,494	0	0
Total Expenditures	\$4,143,631	\$3,948,694	\$4,265,272	\$0	\$0

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Agency Elimination **(\$3,948,694)**
 Funding of \$3,948,694 is being transferred from Agency 87, Unclassified Administrative Expenses – Public Works Programs, to several new projects in Fund 30010, General Construction and Contributions. Agency 87, Unclassified Administrative Expenses – Public Works Programs, is being eliminated as part of the FY 2023 Adopted Budget Plan to provide more transparency and carryforward of balances at year-end. This change results in no net impact to the General Fund.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$166,578**
 As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$166,578, including \$138,350 in encumbered funding in Operating Expenses and \$28,228 in encumbered funding in Capital Equipment.

Unclassified Administrative Expenses – Public Works Programs

Third Quarter Adjustments

\$150,000

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved an increase of \$150,000 to provide additional funding for snow removal costs associated with Agency 87, Unclassified Administrative Expenses-DPWES. The Transportation Operations Division within DPWES-Stormwater is responsible for snow removal at all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, human services centers, and recreation centers. In FY 2022, snow removal costs have been higher than anticipated due to several snow and ice events and increased costs associated with chemicals and contractor services. The number of facilities for which Stormwater is now responsible has also increased in recent years and includes large facilities such as the Merrifield Center and the Public Safety Headquarters. In addition, an amount of \$44,547 was reallocated from the Solid Waste General Fund Programs Division to the Wastewater Services (Contributions for Sewage Treatment) Division in order to support the full payment to the Colchester facility.



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Health and Welfare Program Area



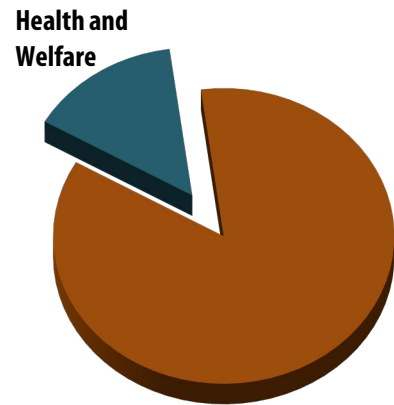
FY 2023

Adopted Budget Plan

Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of three agencies – Agency 67, Department of Family Services; Agency 71, Health Department; and Agency 79, Department of Neighborhood and Community Services. As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved the reorganization of Agency 77, Office of Strategy Management for Health and Human Services. Funding and positions have been redirected to both health and human services agencies including Agency 71, Health Department; Agency 79, Department of Neighborhood and Community Services; and Fund 40040, Fairfax-Falls Church Community Services Board, as well as non-health and human services agencies including Agency 02, Office of the County Executive; Agency 11, Human Resources; Agency 13, Office of Public Affairs; Agency 20, Department of Management and Budget; Agency 30, Department of Economic Initiatives; and Agency 70, Department of Information Technology. This reorganization will allow strategic policy and planning efforts to continue in a hybrid of centralized cross-system coordination and imbedded corporate agency supports.



County General Fund Disbursements

The collective mission of the agencies in the Health and Welfare program area is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these three agencies, there are others that support the Fairfax County Health and Human Services (HHS) System. They are Agency 38, Department of Housing and Community Development; Agency 81, Juvenile and Domestic Relations District Court; Fund 40040, Fairfax-Falls Church Community Services Board (CSB); and Fund 40045, Early Childhood Birth to 5. Human Services functions are also addressed in other funds such as Fund 50000, Federal-State Grants and Fund 10020, Consolidated Community Funding Pool. The HHS System works to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The HHS System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and the system's progress toward achieving them. A detailed narrative for each agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the [FY 2023 Adopted Budget Plan](#).

The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The HHS System maximizes the community's investment in human services

The Department of Family Services (DFS) serves residents in regional offices and community sites throughout the County. DFS programs and services are provided through four divisions: Public

Health and Welfare Program Area Summary

Assistance and Employment Services; Adult and Aging; Children, Youth, and Families; and Domestic and Sexual Violence Services, as well as Children's Behavioral Health Collaborative which includes Healthy Minds Fairfax and the Children's Services Act. The services provided by DFS mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; and improve self-sufficiency and educational outcomes. The department partners with community groups, faith-based organizations, businesses, and other public organizations to meet changing community needs. DFS is critical in the County's effort to help residents negatively impacted by economic factors. Applications for food, financial, and medical assistance rose significantly due to the COVID-19 pandemic, with ongoing caseload totaling nearly 147,500 for Public Assistance programs at the end of FY 2021. The number of cases is also exacerbated by the cessation of Medicaid case closure per the public health emergency and federal policy. DFS maximizes the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, services for victims of domestic and sexual violence, and services for youth.

The Fairfax County Health Department (FCHD) has five core functions: preventing epidemics and the spread of disease; protecting the public against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for nationally-adopted quality and performance improvement initiatives nationwide, such as local public health accreditation. In May 2016, the FCHD was accredited by the Public Health Accreditation Board, having met national standards for high quality public services, leadership, and accountability. The FCHD is one of 319 health departments nationwide that have achieved accreditation. The FCHD seeks reaccreditation in early FY 2023, after being granted a one-year extension due to COVID-19.

While pandemic response activities are ongoing, the FCHD resumed work in FY 2022 to finalize the update to the agency's strategic plan, incorporating additional updates based on lessons learned from COVID-19. The revised plan will continue to address the challenge of securing and retaining resources for ongoing activities that are critical to the community while seizing opportunities to leverage community assets and other resources that enable the department to reorient towards population-based programs focusing on disease prevention and health promotion. While progress has been made in developing internal resources, building a strong local public health system remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future.

The Department of Neighborhood and Community Services (NCS) has four primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. The second function is to provide a range of services for children and their families to promote healthy child development and quality care and education. The third function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and, in some cases, includes the provision of direct emergency assistance. Finally, the department promotes the well-being of children, youth, families, and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses, and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Health and Welfare Program Area Summary

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$159,883,058	\$190,458,109	\$189,742,375	\$215,136,474	\$215,136,474
Operating Expenses	99,424,280	129,341,218	137,035,513	132,316,799	132,993,299
Capital Equipment	276,480	0	611,190	0	0
Subtotal	\$259,583,818	\$319,799,327	\$327,389,078	\$347,453,273	\$348,129,773
Less:					
Recovered Costs	(\$6,545,915)	(\$9,650,335)	(\$9,650,335)	(\$9,794,953)	(\$9,794,953)
Total Expenditures	\$253,037,903	\$310,148,992	\$317,738,743	\$337,658,320	\$338,334,820
Income	\$103,146,249	\$126,066,807	\$118,661,335	\$130,768,220	\$130,768,220
NET COST TO THE COUNTY	\$149,891,654	\$184,082,185	\$199,077,408	\$206,890,100	\$207,566,600
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2825 / 2715.02	2839 / 2728.27	2957 / 2850.7	2957 / 2848.91	2966 / 2859.3

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Department of Family Services	\$134,411,533	\$147,732,466	\$146,212,006	\$156,122,577	\$156,592,827
Health Department	47,868,459	72,619,720	77,712,498	83,023,790	83,089,790
Office of Strategy Management for Health and Human Services ¹	2,550,601	3,400,338	0	0	0
Department of Neighborhood and Community Services	68,207,310	86,396,468	93,814,239	98,511,953	98,652,203
Total Expenditures	\$253,037,903	\$310,148,992	\$317,738,743	\$337,658,320	\$338,334,820

¹ As part of an organizational review that was approved as part of the *FY 2021 Carryover Review*, funding and staff from Agency 77, Office of Strategy Management for Health and Human Services, were realigned within health and human services (HHS) agencies and non-HHS agencies.

Budget Trends

The agencies in the Health and Welfare program area protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. For FY 2023, the total funding level of \$338,334,820 for the Health and Welfare program area represents 19.3 percent of the total General Fund direct expenditures of \$1,750,193,954. This total reflects a net increase of \$28,185,828 or 9.1 percent over the FY 2022 Adopted Budget Plan total of \$310,148,992. The increase is attributed to increases of \$12.4 million for employee compensation increases, including \$7.5 million for a 4.01 percent market rate adjustment (MRA) for all employees and \$3.7 million for performance-based and longevity increases for nonuniformed merit employees, both effective July 2022, as well as \$1.2 million in other personnel adjustments; \$7.5 million for School Health Nurses that were approved as part of the *FY 2021 Carryover Review* as well as one new public health nurse to support Falls Church City Public Schools; \$2.6 million for contract rate increases; \$1.9 million to support community centers, including funding positions and operations for the new Lorton Community Center and expanding programming at recently opened centers; \$1.4 million for positions supporting public health preparedness and Health Department operations that were approved as part of the *FY 2021*

Health and Welfare Program Area Summary

Carryover Review; \$1.3 million for School-Age Child Care, including two new rooms at Lorton Community Center as well as five new rooms that were approved as part of the *FY 2021 Carryover Review*; \$0.8 million for positions supporting the Emergency Rental Assistance program that were approved as part of the *FY 2021 Carryover Review*; \$0.5 million for positions to support the Child Protective Services Mobile Unit that were approved as part of the *FY 2021 Carryover Review*; \$0.5 million to support positions for coaching and job training that were approved as part of the *FY 2021 Carryover Review*; \$0.5 million for positions in the Public Assistance program that were approved as part of the *FY 2021 Carryover Review*; \$0.4 million to support the Safe Spot contract; \$0.3 million to support short-term behavioral health services that were approved as part of the *FY 2021 Carryover Review*; \$0.3 million for new positions to support domestic and sexual violence services; \$0.2 million to support positions for Family First In-Home Services that were approved as part of the *FY 2021 Carryover Review*; \$0.1 million for a new position to support the epidemiology program; and \$0.05 million to support increases in Department of Vehicle Services charges and PC Replacement. These increases are offset by decreases of \$2.3 million for realignments associated with Agency 77, Office of Strategy Management for Health and Human Services, to agencies not included in the Health and Welfare program area; \$0.2 million for the transfer of the remaining balance supporting the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services, to Agency 38, Department of Housing and Community Development; and \$0.05 million to account for a transfer of the administration of the Medical Care for Children Partnership. A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2023 Adopted Budget Plan.

The Health and Welfare program area includes 2,966/2,858.80 FTE positions, an increase of 9/8.6 FTE positions from the *FY 2022 Revised Budget Plan*. This net increase is a result of new positions, including 3/3.0 FTE positions to support domestic and sexual violence services; 2/2.0 FTE positions to expand and support programming offered at the new Sully Community Center and renovated Original Mount Vernon High School; 2/1.6 FTE positions to open two new School-Age Child Care rooms; 1/1.0 FTE position to support epidemiology; and 1/1.0 FTE position to support a Public Health Nurse for Falls Church City Public Schools.

One Fairfax Impact

The agencies in the Health and Welfare Program Area promote social and racial equity by applying an equity lens in all aspects of work, policies, and practices, in order to identify the root cause of health inequities, and to support the safety, health, and wellness of county residents.

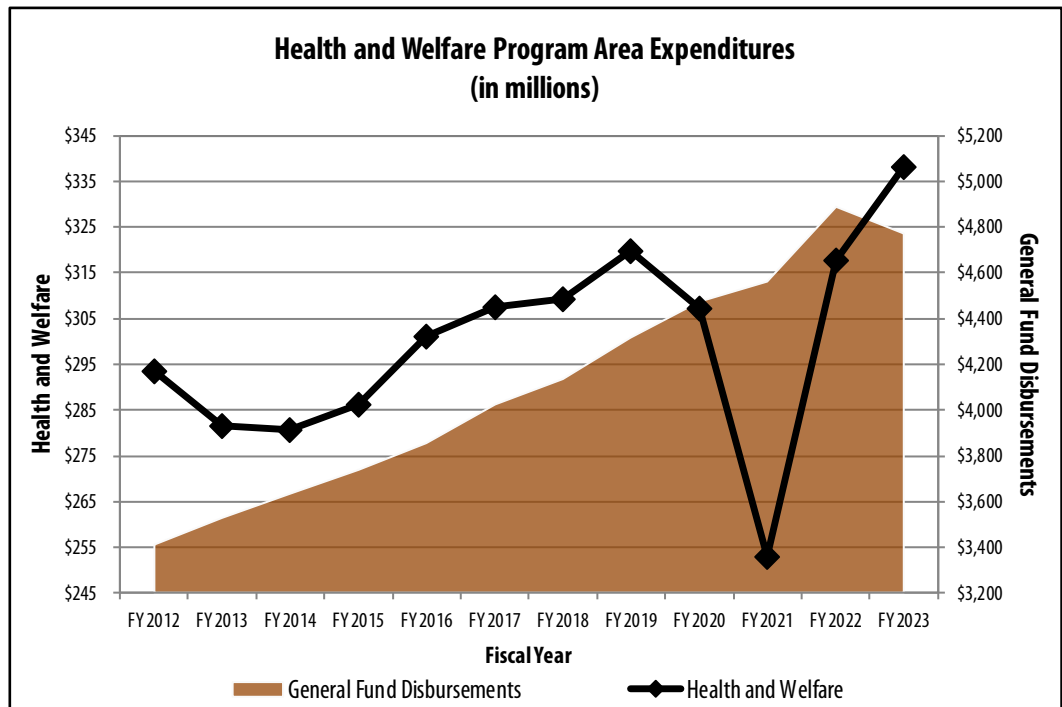
The FY 2023 Adopted Budget Plan includes new funding in the amount of \$1,380,187 in the Health and Welfare Program Area to advance equity. Funding supports additional positions previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review* in the Health Department to develop and implement a community health preparedness and resiliency program; advance equity, access and functional needs in emergency planning and response; develop an environmental preparedness program, including work on climate change's impacts on human health; work with healthcare facilities to advance readiness for future public health emergencies; and address wide-ranging lessons learned from the COVID-19 pandemic that will require long-term solutions. It should be noted that an increase of \$659,033 is included in Agency 89, Employee Benefits, for a total of \$2,039,220.

Health and Welfare Program Area Summary

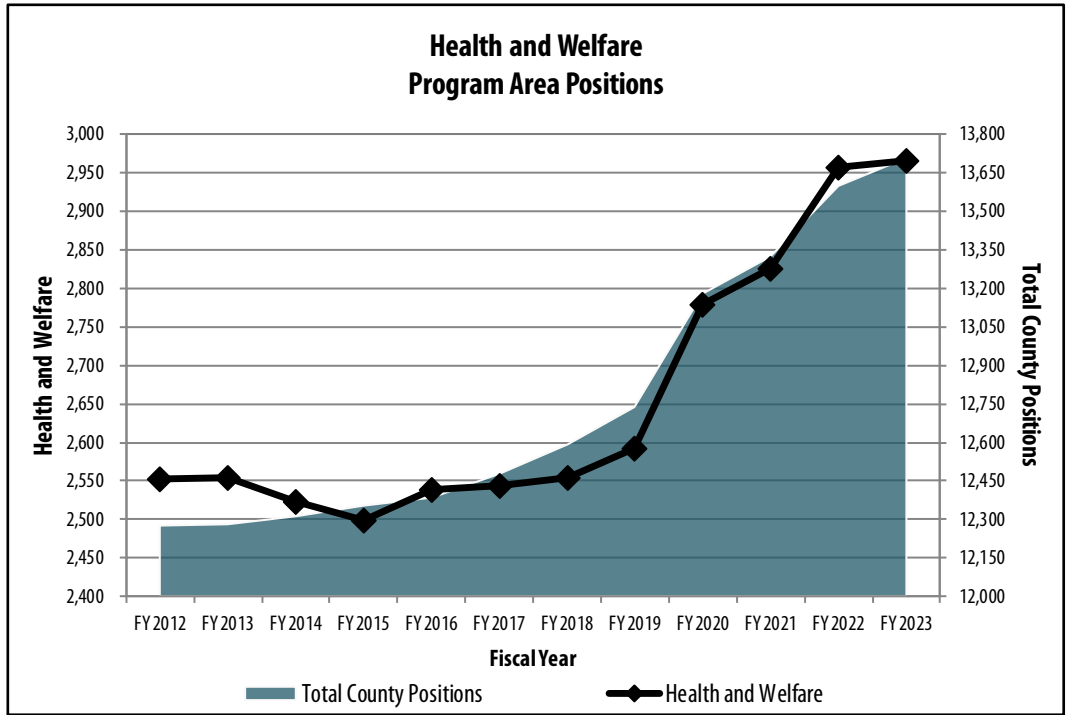
Trends in Expenditures and Positions

The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. There was a significant decrease in expenditures in FY 2021 due to the COVID-19 pandemic. This was from a combination of utilizing the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF) for positions in the Health Department that were redeployed to assist with response activities as well as a decrease in expenses across the Health and Human Services system due to a decrease in demand for services (e.g., FASTRAN, School-Age Child Care, Children’s Services Act) as a result of the COVID-19 pandemic. In addition, the transfer of school readiness activities from the Department of Neighborhood and Community Services to Fund 40045, Early Childhood Birth to 5, as well as the transfer of the Office to Prevent and End Homelessness to the Department of Housing and Community Development in the Community Development program area contributed to the decrease in expenditures.

Expenditures in FY 2022 are consistent with pre-pandemic levels. The FY 2023 expenditure increase is primarily from the 82/82.0 FTE Public Health Nurses added as part of the *FY 2021 Carryover Review* and needed to meet a state mandate to provide at least three specialized student support positions per 1,000 students.

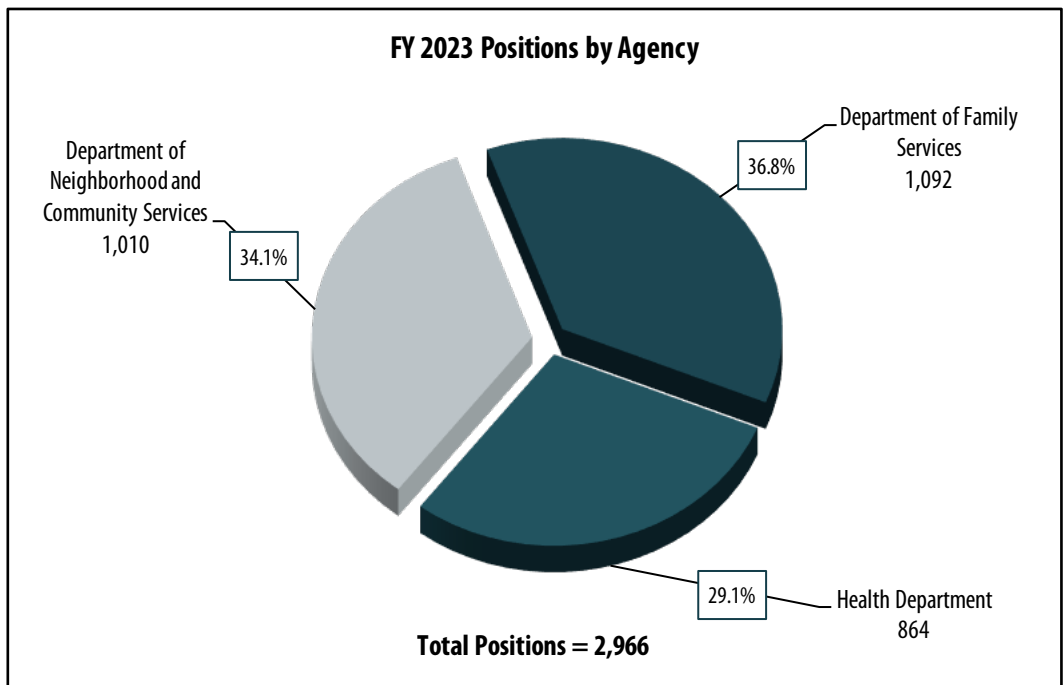
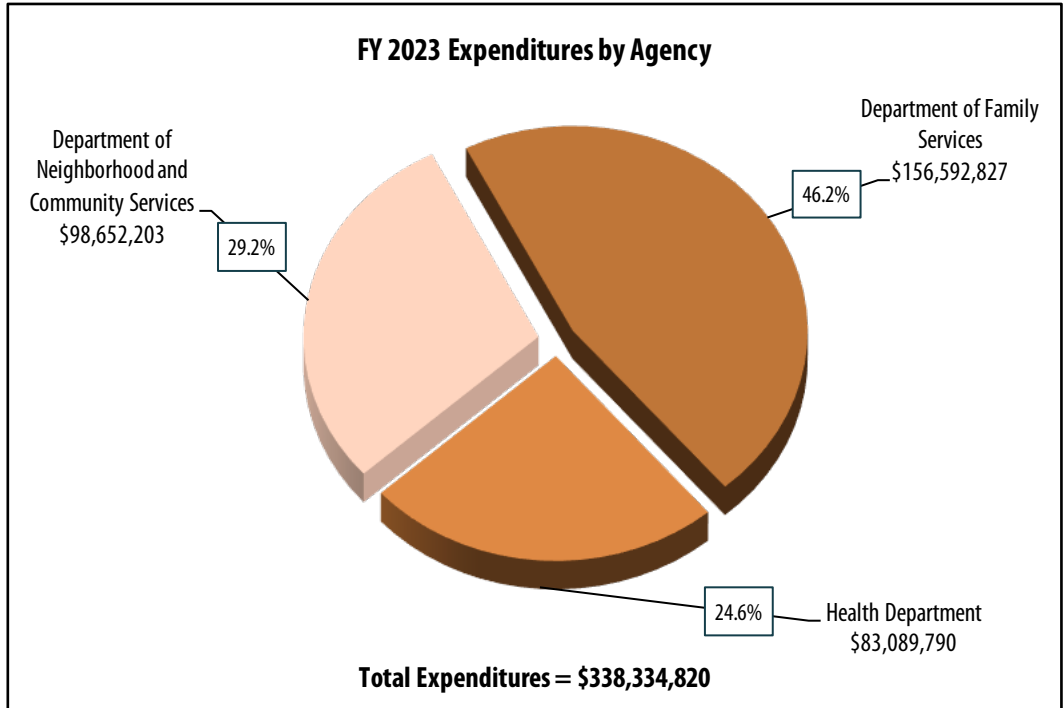


Health and Welfare Program Area Summary



Health and Welfare Program Area Summary

Expenditures and Positions by Agency



Health and Welfare Program Area Summary

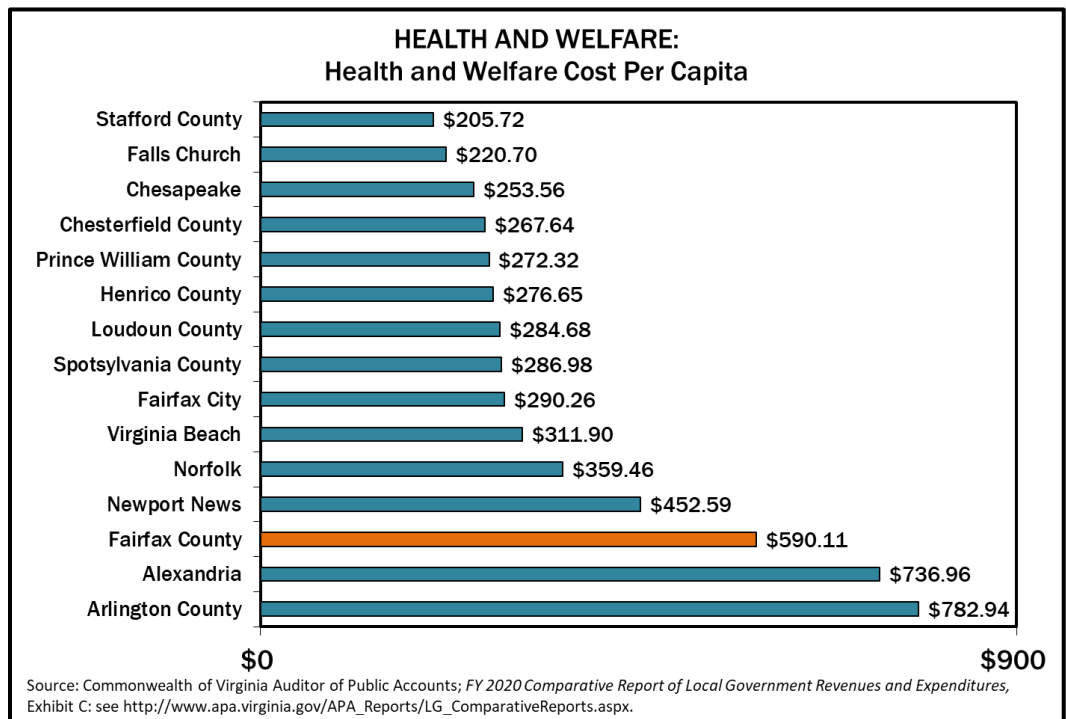
Benchmarking

Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected. Data included for this program area was obtained from several sources, including the Commonwealth of Virginia's Auditor of Public Accounts (APA), the U.S. Census Bureau, and the Virginia Department of Health.

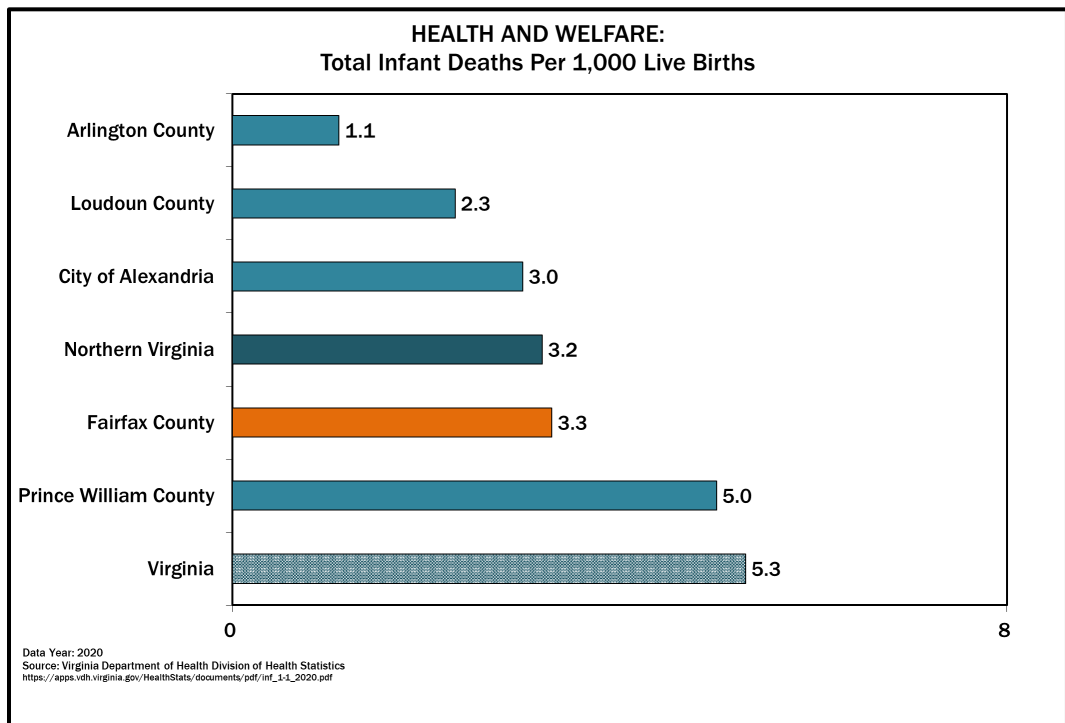
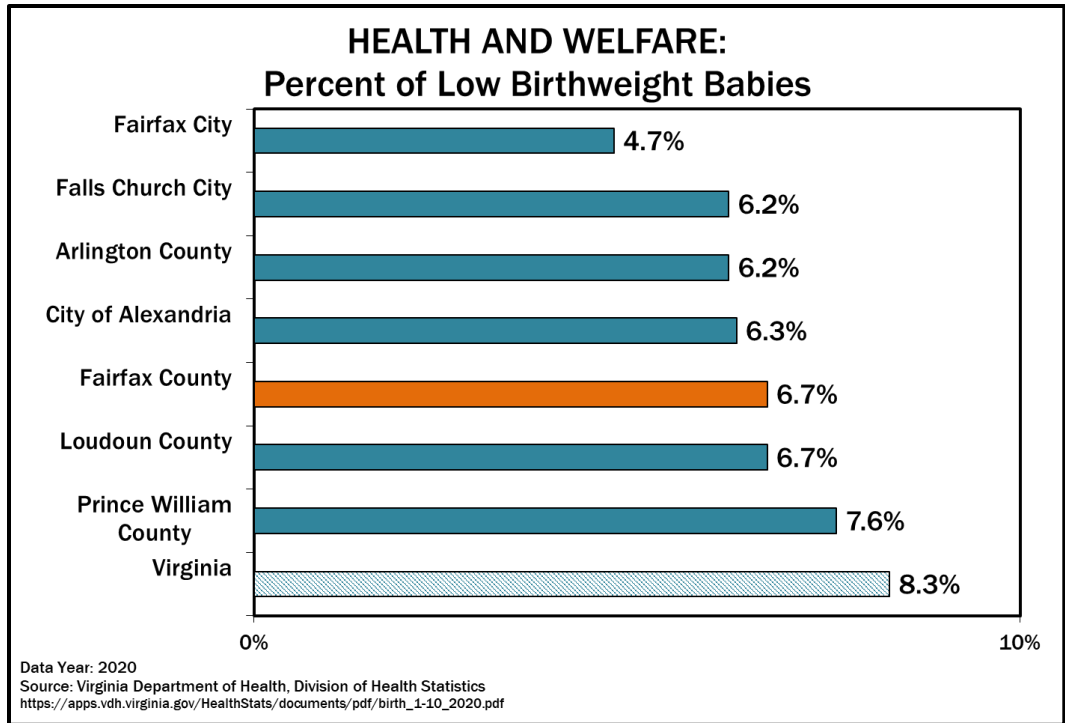
The APA collects financial data annually from all Virginia jurisdictions. FY 2020 data represents the latest data available. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs.

The U.S. Census Bureau American Community Survey (ACS) is an ongoing survey that provides vital information about the United States and its people on an annual basis. ACS data helps inform decision-making for federal, state, and local government and helps determine the distribution of a range of funds provided by the federal and state government. The ACS is a good source for benchmark data since all the survey responses come from the same data set, which eliminates the need to reconcile different methodologies used by different jurisdictions. The data presented here is drawn from the 2015-2019 Five-Year Estimate, which draws on multiple surveys to develop a more accurate result than a single data year.

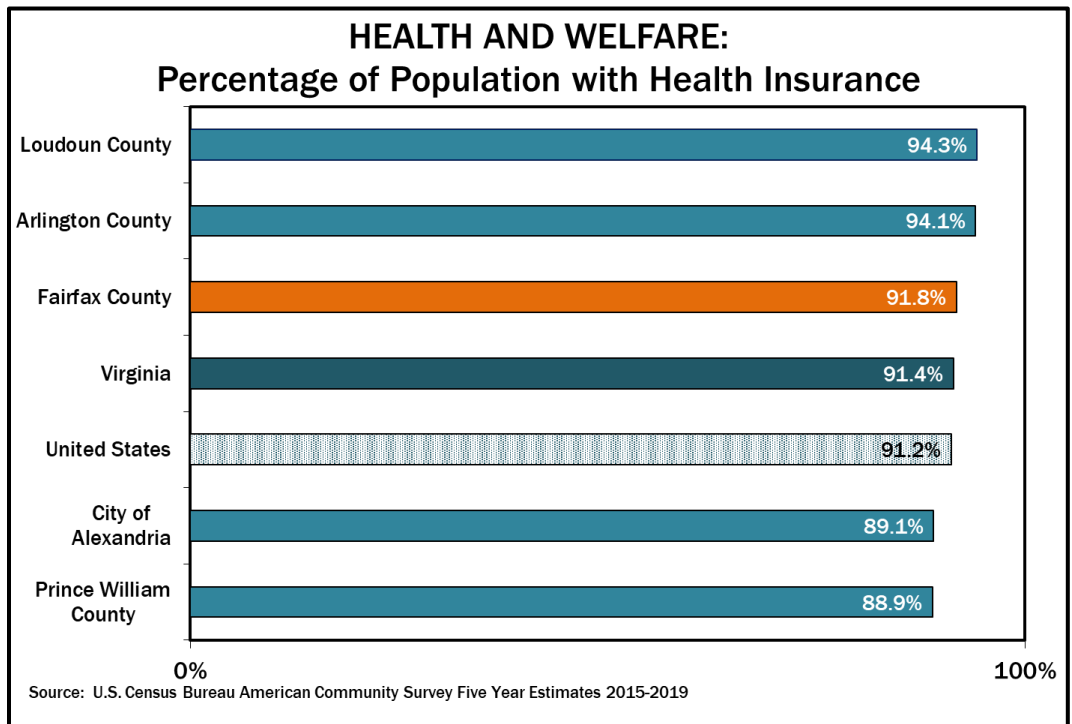
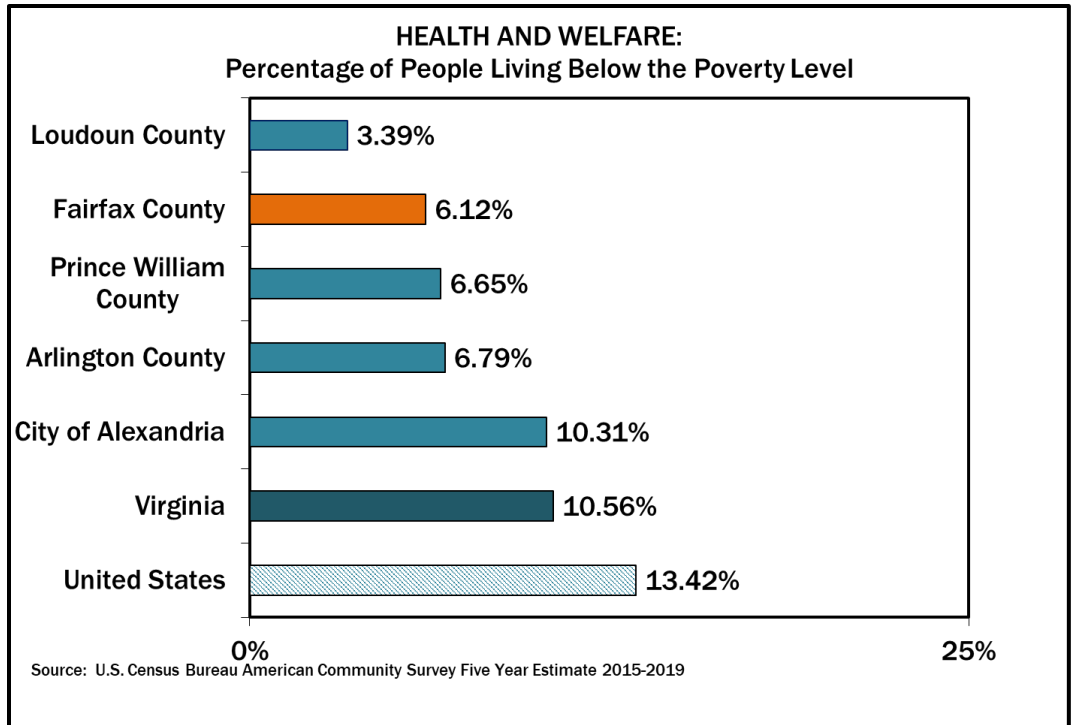
Data provided by the Virginia Department of Health (VDH) and Virginia Department of Social Services (VDSS) is included to show how Fairfax County compares to other jurisdictions in the region and, where available, the regional average, the statewide average, and the national average. Current data is no longer available from several of the sources, including the Centers for Disease Control and Prevention, which was used for previous presentations of Health and Welfare benchmark measures. In most cases, similar data from comparable sources like the VDH Division of Health Statistics are included. Additionally, in an effort to identify additional benchmark data, indicators related to poverty rates, access to health insurance, and food insecurity are included. The most recent available data is presented.



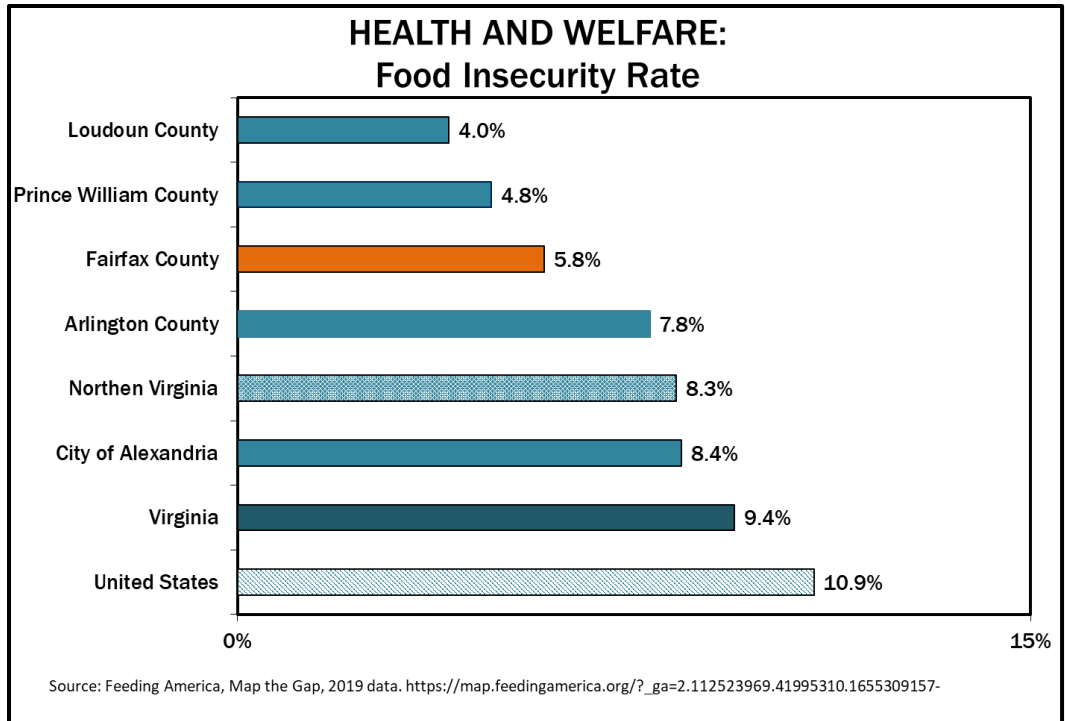
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services

Mission

The Department of Family Services (DFS) strengthens the well-being of the County's diverse community by protecting and improving the lives of all children, adults, and families through assistance, partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Adult and Aging; Children, Youth and Families; Domestic and Sexual Violence Services; and Public Assistance and Employment Services, as well as the Comprehensive Services Act and Healthy Minds Fairfax.

Focus

DFS envisions Fairfax County as a community where everyone lives their success story and thrives. The services provided by DFS provide the framework for a strong, equitable, and resilient Fairfax County: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- safety and protective services for children, older adults, and victims of domestic and sexual violence;
- public assistance benefits and employment training to close income gaps and enable people to become economically secure; and
- supportive programs that build on the strengths and resilience of families, children, people with disabilities, and older adults so they can thrive.

These services mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; improve self-sufficiency and educational outcomes; and create an environment where all residents have opportunities to contribute to the success of the community. They are delivered collaboratively and with compassion, through people-focused practices that encourage innovation and demand accountability.

Leveraging Partnerships and Volunteers

DFS maintains and develops partnerships and volunteer services to maximize its capacity to protect and support residents. DFS partnerships benefit a diverse range of residents, including older adults, children, survivors of domestic and sexual violence, and parents participating in parenting education classes. A robust cadre of volunteers assists with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Crisis Line, home delivered meals and transportation for older adults, and many other programs.

In the Adult and Aging division, volunteers provide an array of services to help older adults and adults with disabilities to live safely in their homes and in facilities. Volunteers transport older adults and adults with disabilities to medical appointments and help them with grocery shopping. They visit older adults in nursing and assisted living facilities advocating for residents' rights. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2021, 750 Adult and Aging volunteers donated 16,287 hours despite the ongoing COVID-19 pandemic. The value of the Adult and Aging volunteer hours using the 2021 Independent Sector Virginia Average Hourly Volunteer hourly rate of \$29.14 (the most recently published rate) equates to almost \$0.5 million. Adult and Aging volunteer programs are prepared to continue offering hybrid volunteer opportunities as the public health emergency ends. Additional opportunities are being created to increase the capacity for volunteers to serve older adults, adults with disabilities, and their caregivers.

Volunteers support all programs and services in Domestic and Sexual Violence Services. Fifty three percent of the 8,687 volunteer hours in FY 2021 supported the hospital accompaniment program and 26 percent supported crisis line services. Domestic and Sexual Violence Services volunteer provided a fiscal value of nearly \$0.3 million.

In the Children, Youth and Families (CYF) division, Volunteer and Partner Services (VPS) provides an array of services to help children and families who have struggled with job or income loss, health concerns, and other impacts from the pandemic. This year, volunteers continued to serve children and families virtually by volunteering with the Befriend-A-Child Mentor Program, the Study Buddy Tutoring Program, the Body Safety Program, and by providing administrative support in CYF's offices. VPS programs served a total of 438 children, through 111 volunteers, for a total of 2,778 hours which is a financial benefit to the County of nearly \$0.1 million. In addition to volunteering, donors helped families with clothing, food, living expenses, furniture, moving expenses, holiday gifts, along with other supplies and services totaling over \$0.5 million. There were nearly 600 donors who helped families in need.

Trends that Shape DFS Services

Virginia has a state supervised and locally administered social services system. As a result, much of DFS' work is dictated by state and federal laws, policies, and regulations (e.g., child welfare, public assistance). Demand for DFS' services continues to hinge on the following key factors: increase in number of people living below the poverty level; Medicaid expansion; the ongoing need for services related to child abuse and domestic violence; and an expanding older adult population.

Public Assistance and Employment Services Division

Throughout the COVID-19 pandemic the safety and well-being of Fairfax County residents has remained paramount. The Public Assistance and Employment Services division modified service delivery to ensure that customers had the ability to fully access assistance from a distance, from the safety of their homes, without the need for in-person services. The full array of programs and services remained available. Customers were able to conduct all transactions remotely, including applying for benefits, providing documentation, and making inquiries. Applications could be made 24-hours-a-day, seven days a week, and documents could be provided digitally, or dropped off any time in drop boxes safely located outside each building. These efficiencies will continue to enhance and expand upon service delivery approaches and leverage assistive technologies.

Public Assistance

The volume of new households applying for assistance coupled with households relying on the ongoing assistance of the safety net programs has resulted in a continued rise in the ongoing caseload. At the end of FY 2021, caseloads peaked at 147,488, representing an increase of approximately 13 percent over the start of the fiscal year at 131,023 cases. The number of cases is also exacerbated by the cessation of Medicaid case closure per the public health emergency and federal policy. Residents continue to seek the safety and security of the programs offered by the Public Assistance and Employment Services division during this time of food insecurity, health stressors, and employment and income loss.

The health and economic effects of the COVID-19 public health emergency made it difficult for many low-income households to afford adequate food and meet other basic needs. In FY 2021, the combined total of Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid applications dipped slightly from just under 75,000 in FY 2020 to just under 73,000 in FY 2021, a 2.7 percent decrease. This was attributed to marginal improvement in the regional economy as well as pandemic related restrictions on case closures. SNAP continues to provide the support needed for households facing food insecurity to feed their families. In June

2021, just under 45,000 individuals in Fairfax County participated in SNAP with more than \$10.3 million in benefits issued for that month alone. During the pandemic, SNAP emergency allotments were issued to participants which provided the maximum benefit amount thereby increasing their food purchasing power. In addition, SNAP benefit levels will increase during FY 2022 to put healthy food in reach for households facing food uncertainty.

During FY 2021, Medicaid continued to be the primary source of health coverage for thousands of low-income and disabled Fairfax County residents. Nearly 174,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2021 with children making up roughly 49 percent of all eligible participants and adults comprising approximately 51 percent. Enrollment in Medicaid increased considerably during the pandemic as thousands lost job-based health insurance. The state disbursed approximately \$937 million in benefits on behalf of County residents for Medicaid/FAMIS-related services.

Employment Services

COVID-19 partially shutdown the U.S. economy and drove the unemployment rate in Northern Virginia from 2 percent in February 2020 to 10.2 percent. Fairfax County lost an estimated 48,200 jobs at the height of the pandemic. Many of the jobs lost were heavily concentrated in the food service, hospitality, and retail sectors. This distribution of job loss disproportionately impacted low-income, people of color, and workers with lower levels of formal education and training. As a result, job loss due to the pandemic significantly compounded pre-existing community inequities in health, education, and overall financial stability, making the road to economic recovery longer and more challenging for these workers.

Virginia Department of Social Services (VDSS) waived the work requirement for TANF and SNAP recipients at the onset of the pandemic in March 2020. Recipients can volunteer for Virginia Initiative for Education and Work (VIEW) or Supplemental Nutrition Assistance Program Employment and Training (SNAPET) but participation does not impact their benefits. This has reduced VIEW participation from 855 in FY 2019 to 634 in FY 2020 and 512 in FY 2021. While enrollments have decreased, participation in trainings has increased from 49 percent of participants receiving training in FY 2019 to 71 percent of participants receiving training in FY 2021. This increase can be attributed to the move to virtual trainings which has removed barriers such as childcare and transportation to allow for greater participation.

Children, Youth and Families Division

The Children, Youth and Families (CYF) division includes programs designed to protect children from harm, prevent child abuse and neglect, support families and help them remain together safely for the long-term emotional and physical health of the children, and achieve permanency for children involved with foster care and adoption programs. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. Approximately 15 percent of all children in foster care are undocumented which brings challenges connecting them with supportive services and with relatives who can support them.

Fairfax County invests in prevention services to prevent child abuse and neglect and reduce the need for expensive services such as foster care. National data from KidsCount indicates that six of every 1,000 children in the U.S. were in foster care in 2019. This compares to less than one child in

foster care for every 1,000 children in Fairfax County. At the end of FY 2021, there were 158 children from birth to age 17 in foster care.

During FY 2021, CYF identified four strategic priority areas: the Safe & Connected practice model; the Child Welfare Institute professional development program; equity work; and focusing on engaging relatives.

CYF began implementing the Safe & Connected practice model in 2017. This model is built on six key tenets of practice: partnership with families, collaboration with stakeholders, respect for culture, focus on the impact of language on practice, critical thinking skills, and use of evidence-based interventions. In FY 2021, CYF began an intensive integration project to fully implement the model across all seven CYF program areas to strengthen clinical practice and improve outcomes for children and families.

Also in FY 2021, CYF significantly strengthened the Child Welfare Institute, which includes the redesign of curriculum to onboard and train new practitioners, support for supervisors and managers, and ongoing professional development for the current workforce. These efforts, building on the foundation of the Safe & Connected practice model, are intended to streamline efforts to consistently deliver high quality services, resulting in practitioners who are best prepared to improve outcomes for children and families.

Equity also has been a major focus in CYF in line with One Fairfax and the DFS efforts to strengthen equitable practice. An Equity Team has been formed to help the division apply an equity lens to all work and to support staff efforts to have conversations to build a trusting culture and help achieve more equitable outcomes across all those served.

Finally, a fourth area of significant focus in FY 2021 has been engagement with relatives. Research in child welfare has consistently demonstrated the benefits to children of connecting them with relatives and extended families as early as possible in any child-welfare involved cases. CYF is piloting evidence-based interventions that promote placing children in foster care with relatives as quickly as possible and is shifting staff positions to support connecting children with relatives in the County's Child Protective Services and in-home services programs. DFS intends for these interventions to strengthen the safety, permanency, and well-being of the children served.

Adult and Aging Division

During FY 2021, the Adult and Aging division was focused on the implementation and process redesign with the new state data system, PeerPlace, for Adult Services and Adult Protective Services. This impacts internal business processes, requires work in multiple systems, and presents challenges with report reviews, documentation, and communication about shared cases. PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports about investigations to meet state requirements, and in response, new monitoring processes were implemented.

The Adult Services program provides case management and other screenings and assessments that allow older adults and adults with disabilities to age in place. Ninety percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target (80 percent) for FY 2021. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients. Grocery and pharmacy drop offs were added this year to the portfolio of services to ensure these critical client needs were met.

The Fairfax Area Agency on Aging (AAA) has pursued ways to adapt to the COVID-19 pandemic to continue providing services that meet the needs of older adults, adults with disabilities, and caregivers in the community. Strategies to address how to stay connected, as well as how to provide equitable services in a virtual environment, have been developed to encourage and maintain participation of eligible County residents receiving AAA during the pandemic. A new caregiver Text Alerts process was implemented to keep caregivers informed and connected. This program won the 2021 Aging Innovations award from the National Association of Area Agency on Aging. Adult and Aging collaborated with the Department of Neighborhood and Community Services (NCS) and a community-based non-profit to provide a virtual “Caregiver Lunch Bunch,” an online support group for families. Caregiver Toolkit books were provided for additional support to caregivers. Because senior centers were not open, AAA partnered with NCS and a non-profit to implement a Virtual Senior Center to combat social isolation via a virtual platform, which has received national recognition. Additionally, 1,000 care packages were assembled for older adults that include items to promote physical and mental activity, health and safety, and social engagement.

The Adult and Aging Division received additional federal funding to support the Home Delivered Meals program. During COVID-19, this program provided nearly 12,000 meals per week. Overall, the program increased the number of meals provided, from 297,301 meals in FY 2020 to 372,360 in FY 2021. This 25 percent increase was due to the COVID-19 pandemic.

The Adult and Aging division moved evidence-based prevention programs virtually and provided toolkits that were designed to uphold the fidelity of the Chronic-Disease Self-Management Program as well as the Caring For You, Caring For Me and Matter of Balance classes. These preventive programs, operated by Inova’s Elderlink Program, complement the division’s performance goals to maintain at least 80 percent of clients remaining in their homes after one year of case management or receiving home-delivered meals. Providing information, consultation, and support for caregivers of older adult family members is a priority under the Older Americans Act and is a focus area for the division.

In FY 2021, the Aging, Disability and Caregiver Resource line handled 17,989 calls for all aging programs to connect this population to an array of supports and services.

The DFS Disabilities Rights and Resources unit has been instrumental in advocating and serving as a resource to those with a disability. This program developed a department-wide learning series which includes the Americans with Disabilities Act, Disability Etiquette, and How to Secure American Sign Language Interpreters and Communication Access Real Time Translations (CART).

The SHAPE the Future of Aging Plan, the Older Adults Committee’s aging strategic plan, was put on hold due to COVID-19. Under the direction of the Board of Supervisors, in partnership with the Commission on Aging and various County agencies, a COVID-19 Response Plan for Older Adults, was developed. Key findings from this plan helped the division support initiatives around isolation, wellness, and lack of technology for older adults and adults with disabilities.

Domestic and Sexual Violence Services (DSVS) Division

The need for services and programs that serve victims and survivors of domestic violence, sexual violence, human trafficking, and stalking remains high as many people faced isolation with their abusers during the pandemic and continue to seek help from DSVS and other community partners. DSVS has a broad reach throughout the County, annually providing services to over 4,300 individuals, and an estimated 14,497 family members including children and partners impacted by domestic and sexual violence. Each month in Fairfax County, the Domestic Violence Crisis Line receives, on average, 125 calls. Additionally, victims request 68 family abuse protective orders, and 13 families escape to an emergency domestic violence shelter. In FY 2021, Fairfax County’s

Domestic Violence Action Center (DVAC) served 924 victims and there were 983 children living in homes where domestic violence was present (80 percent were 12 years old or younger). Also, in FY 2021, Fairfax County police responded to 353 Lethality Assessment Program (LAP) calls; 90 percent were identified as at high risk for being killed by their intimate partner. The Lethality Assessment Protocol experienced a slight uptick during the second half of the fiscal year.

Since March 2020, as Fairfax County began implementing stay at home measures to reduce the spread of COVID-19, victims and survivors of interpersonal violence were navigating both public health concerns and concerns for personal safety at home. DSVS continued several public awareness campaigns about how to safely plan and how to remotely access available community resources. In addition, DSVS moved completely to virtual platforms for outreach and education, which significantly increased the number of people who attended volunteer trainings. Many in-person trainings were converted to webinars or modified for effective virtual presentation.

During FY 2021, DSVS served nearly 4,000 clients through survivor and ADAPT services. Crisis Line calls were down by 5 percent from FY 2020 but experienced a slight increase during the end of the fiscal year as “Stay at Home” orders began to lift. Community measures highlight the need for continued services for those impacted by domestic violence, sexual violence, human trafficking, and stalking. In FY 2021, the Fairfax County Police Department responded to 3,101 domestic violence calls and 127 arrests were made due to strangulation. DSVS continued to focus on children impacted by domestic violence and began implementation of the Office on Violence Against Women (OVW) \$0.5 million grant to focus on counseling for families and providing education and training to adults. The Step Up 4 Kids program, a coalition of 18 government and community partners, serves in an advisory capacity to the grant.

DSVS is the lead or an active member on several workgroups and task forces to improve the systems’ response to interpersonal violence such as the State Advisory Committee on Sexual and Domestic Violence, the Partner Abuse Intervention and Prevention workgroup, and the Fatality Review Board. DSVS continues to advocate for services for partners who abuse as a part of the coordinated community response to victims’ safety. Under DSVS’ leadership, the Council to End Domestic Violence formed several workgroups to focus on systems improvements such as court process, firearm surrender and effective engagement of underserved communities.

Revenue Sources

In FY 2023, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 52.4 percent of General Fund program expenditures. The County receives federal and state reimbursement for programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services, and the Children’s Services Act.

DFS also charges fees for some services, such as some domestic violence services classes and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the Cities of Fairfax and Falls Church reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Grant Funding in Fund 50000, Federal-State Grant Fund

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2023, the department anticipates leveraging \$13.2 million in non-County resources to provide approximately \$15.0 million in services through grants. For a summary of all anticipated grant funding in FY 2023, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports several boards, authorities, and commissions, including:

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23343>
- The Commission on Aging (COA), appointed by the Board of Supervisors and the Cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population, and plans, promotes, and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors, and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA is working with the Board of Supervisors to develop the SHAPE the Future of Aging plan and recently helped to develop the COVID-19 Older Adults Response plan and continues advising the Board of Supervisors about any aging-related issues. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23306>
- The Community Action Advisory Board (CAAB) advises the Board of Supervisors on the needs, concerns, and aspirations of people with low income; recommends policies that promote meaningful change; and has oversight responsibility for federal and state Community Services Block Grant funds which are awarded to nonprofit organizations for services to Fairfax County residents with low income. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23341>
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=26510>
- The Commission for Women (CFW) works to promote the full equality of women and girls in Fairfax County. In April 2021, CFW updated its bylaws to reflect a more diverse representation of women in the County. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23308>
- The Virginia Career Works - Northern Region Board, composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William, and Loudoun, and the Cities of Fairfax, Falls Church, Manassas, and Manassas Park. Additional information can be found at: <https://vcwnorthern.com/>

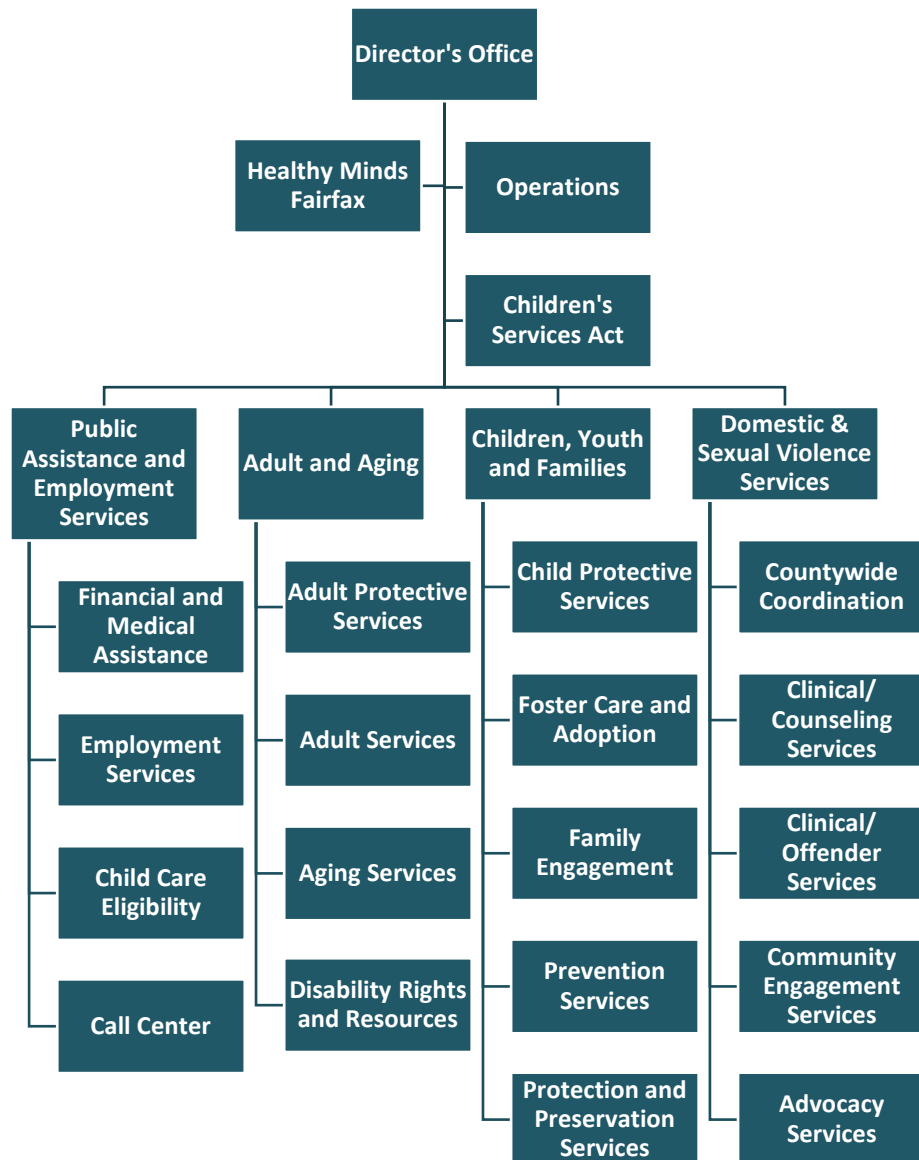
Pandemic Response and Impact

DFS has collaborated with departments throughout the Health, Housing, and Human Services system to leverage new funding as well as provide shelter and food for vulnerable populations during the COVID-19 pandemic, such as:

- Basic nutritional needs were prioritized when DFS expanded its Meals on Wheels Program and launched grocery shopping and medication pickup for Adult and Aging clients.
- The Public Assistance and Employment Services division promoted virtual methods that customers can choose from to interact with DFS including increasing awareness around drop boxes, available 24/7, that prevent unnecessary trips to the office. As a result, residents continued to be served throughout the pandemic while skipping the trip to the office.
- DFS's Area Agency on Aging transitioned volunteer opportunities to a virtual platform to address social isolation and health and wellness classes.
- DFS led the initiative to create the COVID-19 Response Plan for Older Adults. This plan identified short-term initiatives that addressed wellness, isolation, and lack of technology affecting older adults and adults with disabilities.
- Advocacy to all 128 nursing and assisted living facilities continued with DFS creating an informational postcard about residents' rights and having it mailed to all facilities (reaching over 11,000 individuals).
- DFS implemented state policy changes in SNAP to extend renewals and increase monthly benefits.
- DFS implemented new communication platforms, maximized use of the Internet and social media, and electronically disseminated informational posters to give clear guidance to residents on ongoing services and policy changes. Communications were issued in multiple languages. The "Assistance from a Distance" campaign successfully disseminated hotline numbers, resource lines, and service numbers for residents to link to DFS services in areas such as Adult Protective Services, Child Protective Services, Caregiver Resources, Meals on Wheels, Domestic and Sexual Violence Services, and Medical and Financial Benefits.
- DFS recognized the impact of employment loss and collaborated with Virginia Career Works to move all its employment services to virtual platforms to support the chronically and newly unemployed.
- The Volunteer Income Tax Assistance Program (VITA) provided tax "assistance from a distance," so eligible residents could maximize their returns on their 2020 tax filings.
- DFS recognized the need for family support, launching programs such as "DFS Virtual Parent Cafes" to connect residents on important parenting topics. Additionally, DFS established a parent support warmline for parents or caregivers of children to call for support in child rearing and other related topics.

- In collaboration with Fairfax County Public Schools (FCPS) and NCS, DFS developed and issued a toolkit to the community to help people identify signs of child abuse and neglect and how to make a report to Child Protective Services. This tool was distributed through multiple media channels and reached over 600,000 people in the County.
- DFS stood up domestic and sexual violence counseling, ADAPT classes, and advocacy via Tele-health. The DSVS division also moved community trainings to a virtual platform that educated more people and implemented a mass outreach and awareness effort to reach victims that may be sequestered at home with partners that abuse.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$70,918,302	\$73,202,671	\$72,238,512	\$79,839,983	\$79,839,983
Operating Expenses	63,698,043	75,064,544	74,508,243	76,817,343	77,287,593
Subtotal	\$134,616,345	\$148,267,215	\$146,746,755	\$156,657,326	\$157,127,576
Less:					
Recovered Costs	(\$204,812)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$134,411,533	\$147,732,466	\$146,212,006	\$156,122,577	\$156,592,827
Income:					
Nursing Home Pre-Screening Admission Fee	\$0	\$0	\$0	\$364,048	\$364,048
Domestic Violence Services Client Fees - ADAPT	17,630	65,800	21,030	21,030	21,030
City of Fairfax Public Assistance	1,694,623	1,239,504	1,239,504	1,239,504	1,239,504
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	1,118,017	998,476	998,476	998,476	998,476
Family Support Service	0	10,000	10,000	10,000	10,000
FASTRAN/Employment	1,118	70,590	50,000	50,000	50,000
Golden Gazette	62,688	70,043	62,688	62,688	62,688
VA Share Public Assistance Programs	32,808,664	38,132,297	36,564,903	39,334,912	39,334,912
DFS/Federal Pass Through/Admin.	44,909,863	39,847,538	40,366,409	39,980,256	39,980,256
Adoption Service Fees	3,675	7,631	7,631	7,631	7,631
Total Income	\$80,643,236	\$80,468,837	\$79,347,599	\$82,095,503	\$82,095,503
NET COST TO THE COUNTY	\$53,768,297	\$67,263,629	\$66,864,407	\$74,027,074	\$74,497,324
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1069 / 1066.75	1069 / 1066.75	1085 / 1084.25	1092 / 1090.75	1092 / 1091.25

This department has 67/66.3 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$4,440,718**
 An increase of \$4,440,718 in Personnel Services includes \$2,926,634 for a 4.01 percent market rate adjustment (MRA) for all employees and \$1,514,084 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Contract Rate Increases **\$1,830,268**

An increase of \$1,830,268 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$470,009 in revenue for a net cost to the County of \$1,360,259.

Child Protective Services Mobile Unit **\$496,093**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$496,093 is included to support additional positions to address increasing caseloads in Child Protective Services for both intake and ongoing services as well as to stay in compliance with the Virginia Department of Social Services for both timeliness and accuracy of cases processed. It should be noted that an increase of \$236,513 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$732,606. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Coaching and Job Training **\$487,237**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$487,237 is included to support additional positions in order to serve an additional 300 unemployed and underemployed workers in Fairfax County affected by the COVID-19 pandemic. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds. It should be noted that an increase of \$233,290 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$720,527. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Public Assistance Eligibility Workers **\$478,201**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$478,201 is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. The positions will continue to address the increase in public assistance caseloads in the Public Assistance and Employment Services division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$239,100 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$717,301. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Transfer of Adult Day Health Care Centers and Long-Term Care Services **\$380,735**

An increase of \$380,735 and 5/5.0 FTE positions is associated with the transfer of the Adult Day Health Care Centers and Long-Term Care Services from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services, and Agency 67, Department of Family Services, in an effort to more closely align programs and services within the health and human services system.

SafeSpot Contract **\$377,522**

An increase of \$377,522 in Operating Expenses supports the SafeSpot contract which is the County's Children's Advocacy Center (CAC). The CAC is a child-focused, facility-based program where representatives from many disciplines provide a coordinated approach to evaluating severe physical abuse and sexual abuse. Additionally, the CAC makes recommendations regarding child abuse investigation, treatment, intervention, and prosecution of child abuse cases.

Short-Term Behavioral Health Services **\$346,319**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$346,319 is included to support an additional position as well as contracted short-term behavioral services in order to provide outpatient therapy to eligible youth and their families. In FY 2022, these services were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds. It should be noted that an increase of \$49,280 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$395,599. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Services in Support of Domestic and Sexual Violence Services **\$263,567**

An increase of \$263,567 and 3/3.0 FTE new positions to support Domestic and Sexual Violence Services including \$245,567 in Personnel Services and \$18,000 in Operating Expenses. Two positions supporting clinical services will help meet the increased demand for domestic and sexual violence services and will allow DFS to tailor clinical interventions to better meet community needs; and one position will support the Hospital Accompaniment program which provides accompaniment services for victims of interpersonal crime seeking forensic exams. It should be noted that an increase of \$126,957 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$390,524. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Family First In-Home Services **\$160,796**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$160,796 is included to appropriate additional revenue from the state to support additional positions supporting Family First In-Home Services. It should be noted that an increase of \$80,397 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$241,193. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Department of Vehicle Services Charges **\$7,561**

An increase of \$7,561 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Transfer of Administration of Medical Care for Children Partnership Program **(\$50,000)**

A decrease of \$50,000 in Operating Expenses is associated with shifting the administration of the Medical Care for Children Partnership (MCCP) program from Agency 67, Department of Family Services, to the MCCP Foundation, which is funded in Fund 10030, Contributory Fund.

Transfer of Community Action **(\$111,044)**

A decrease of \$111,044 and 1/1.0 FTE position is associated with the transfer of Community Action from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services, to align programs and services more closely within the health and human services system. This includes support of the Community Action Advisory Board, as well as Community Services Block Grant revenue that is allocated to community-based organizations through the Consolidated Community Funding Pool (CCFP) competitive grant process. For further information on the CCFP, refer to Fund 10020, Consolidated Community Funding Pool, narrative in the General Fund Group section of Volume 2.

Changes to FY 2022 Adopted Budget Plan

Transfer of Residual Funding for the Domestic Violence Shelter Contract (\$247,612)

A decrease of \$247,612 is associated with the transfer of the remaining balance supporting the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services, to Agency 38, Department of Housing and Community Development, in an effort to consolidate the administration of shelter services which will better align service delivery within the health and human services system. Support services for victims of domestic and sexual violence, stalking, and human trafficking will continue to be administered by the Department of Family Services.

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$2,004,199

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$2,004,199 including \$972,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$1,031,699 is due to encumbered funding in Operating Expenses.

Child Protective Services Mobile Unit \$496,093

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$496,093 to support additional positions previously approved to address increasing caseloads in Child Protective Services for both intake and ongoing services as well as to stay in compliance with the Virginia Department of Social Services for both timeliness and accuracy of cases processed. It should be noted that an increase of \$236,513 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$732,606. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Public Assistance Eligibility Workers \$358,651

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$358,651 to support 7/7.0 FTE new public assistance eligibility worker positions. The positions will continue to address the increase in public assistance caseloads in the Public Assistance and Employment Services division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$179,325 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$537,976. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is completely offset by an increase in federal and state funding for no net impact to the General Fund.

Family First In-Home Services \$120,597

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$120,597 to support 2/2.0 FTE new positions in order to provide in-home services consistent with the Family First Prevention Services Act (FFPSA). It should be noted that an increase of \$60,298 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$180,895. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in revenue for no net impact to the General Fund.

Coaching and Job Training **\$0**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved 6/6.0 FTE new positions to support additional positions in order to serve an additional 300 unemployed and underemployed workers in Fairfax County affected by the COVID-19 pandemic. In FY 2022, these positions have been funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Short-Term Behavioral Health Services **\$0**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved 1/1.0 FTE new position to support contracted short-term behavioral services in order to provide outpatient therapy to eligible youth and their families. In FY 2022, these positions have been funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Children’s Services Act **(\$4,000,000)**

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved a funding decrease of \$4,000,000 for the Children’s Services Act based on lower than anticipated expenditures in FY 2022. The expenditure decrease is partially offset by a decrease in state funding of \$2,000,000 for a net savings to the General Fund of \$2,000,000.

Adoption Subsidy Program **(\$500,000)**

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved a funding decrease of \$500,000 for the Adoption Subsidy Program based on lower than anticipated expenditures in FY 2022. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.

Cost Centers **Director’s Office**

The Director’s Office manages and oversees the budget in Adult and Aging Services; Children, Youth, and Families; Domestic and Sexual Violence Services; Public Assistance and Employment Services; Comprehensive Services Act and Healthy Minds Fairfax. The Director’s Office incorporates the DFS Human Resources Unit and promotes overall consistency and compliance of the organization within the County’s human resources policies.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$994,309	\$1,500,734	\$1,514,734	\$1,482,163	\$1,952,413
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 15.75	16 / 15.75	17 / 17	17 / 17	16 / 16

Operations

The Operations division oversees daily operations of administrative units of the agency, including Communications, Data Analytics, Financial Management, Information Technology, Logistics, and Professional and Organizational Development. Operations ensures both the consistency of administrative practices across the organization and compliance with local, state, and federal policies that relate to these support functions. Operations also provides general oversight for contract negotiations and renewals, as well as direction for facility management and planning decisions regarding various human services sites critical to the agency’s operations. Operations promotes the adoption of best administrative practices across the organization, leverages non-County resources and practices excellent corporate stewardship.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$8,550,160	\$8,021,038	\$8,440,126	\$7,771,691	\$7,771,691
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	100 / 100	100 / 100	90 / 90	90 / 89.5	90 / 90

Domestic and Sexual Violence Services

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified batterer intervention program, DSVS provides services to adults, children and youth victims of domestic and sexual violence, human trafficking, and stalking, and to adult offenders of domestic violence. Designed from a trauma-informed, client-driven, and family-systems perspective, its programs and services include: a 24-hour Domestic and Sexual Violence Crisis Line; the Lethality Assessment Protocol (LAP); individual and group counseling for adult, teen, and child victims of domestic violence and sexual assault; counseling for domestic violence abuse intervention, advocacy, short-term case management, and support services; economic and housing services; community outreach, prevention, and education services; hospital and court accompaniment for victims of domestic and sexual violence; and teen dating violence prevention and healthy relationship programs. DSVS also partners with community non-profits on the Domestic Violence Action Center, a comprehensive, co-located service center now in three locations. Additionally, DSVS facilitates coordination of a community response to domestic and sexual violence.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,978,600	\$2,741,626	\$2,807,528	\$3,265,145	\$3,265,145
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 34.5	35 / 34.5	34 / 34	37 / 37	37 / 37

Public Assistance and Employment Services (formerly Self Sufficiency)

The Public Assistance and Employment Services division provides public assistance and employment services to help individuals and families become self-sufficient and secure a more stable family life. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training, and job placement through programs such as the Virginia Initiative for Education and Work (VIEW) and the Workforce Innovation and Opportunity Act (WIOA). Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and Medicaid to eligible low-income households. The division also provides childcare eligibility and case management for the Child Care Assistance and Referral program which is administered by the Department of Neighborhood and Community Services.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$34,655,972	\$35,822,881	\$38,366,568	\$38,911,053	\$38,911,053
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	495 / 495	495 / 495	519 / 519	518 / 518	519 / 519

Adult and Aging Services

The Adult and Aging Services division provides support services targeted to adults age 60 and older, adults living with disabilities and caregivers, with the focus on maximizing independence and providing resources to enhance quality of life. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, and community education/planning with a preventive focus. Disability Rights and Resources monitors public resources dedicated to supporting people with physical or sensory disabilities.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$16,373,087	\$17,348,862	\$17,691,161	\$18,460,999	\$18,460,999
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	130 / 129.5	130 / 129.5	130 / 129.75	135 / 134.75	135 / 134.75

Children, Youth and Families

The Children, Youth and Families division includes programs designed to protect children from harm; prevent child abuse and neglect; support families and help them remain together safely for the long-term emotional and physical health of the children; and provide services to children and families involved with foster care and adoption programs. The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$33,900,725	\$35,721,201	\$34,668,547	\$38,119,668	\$38,119,668
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	279 / 278	279 / 278	280 / 279.5	280 / 279.5	280 / 279.5

Healthy Minds Fairfax and Comprehensive Services Act

Healthy Minds Fairfax is a County initiative that focus on: creating equitable access to quality behavioral health services for all children, youth, and their families in the Fairfax-Falls Church community, expanding the continuum of behavioral health services for children, youth, and their families through promoting a coordinated network of services and partnering with agencies, public school systems, private treatment providers, and families to promote County equity, quality, and affordability in the County’s local system of care. Healthy Minds Fairfax provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services by promoting evidence-based practices.

The Children’s Services Act (CSA) implements a Virginia law creating a collaborative system of care across human services agencies and schools that is child-centered, family-focused, and community-based. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$36,958,680	\$46,576,124	\$42,723,342	\$48,111,858	\$48,111,858
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	15 / 15	15 / 15	15 / 15

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 16 Positions			
1	Director of Family Services	1	Human Resources Generalist IV
2	Deputy Directors, Family Services	3	Human Resources Generalists II
1	Program & Procedures Coordinator	1	Human Resources Generalist I
0	Management Analysts III [-1T]	2	Administrative Assistants V
1	Behavioral Health Supervisor	4	Administrative Assistants IV
OPERATIONS - 90 Positions			
1	Finance Manager	1	Emergency Management Specialist II
2	Financial Specialists IV	1	Information Officer IV
6	Financial Specialists III	1	Communication Specialist III
9	Financial Specialists II	5	Communication Specialists II
4	Financial Specialists I	1	Communication Specialist I
1	Management Analyst IV	2	Business Analysts IV
4	Management Analysts III	2	Business Analysts III
3	Management Analysts II	3	Business Analysts II
2	Management Analysts I	1	Administrative Associate
1	Program Manager	4	Administrative Assistants V
1	Information Technology Program Manager	22	Administrative Assistants IV
1	Internet/Intranet Architect I	3	Administrative Assistants III
2	Senior Social Services Supervisors	7	Administrative Assistants II
DOMESTIC AND SEXUAL VIOLENCE SERVICES - 37 Positions			
1	Division Director	12	Social Services Specialists III, 1PT
4	Program Managers	7	Social Services Specialists II [+2]
4	Management Analysts III	1	Administrative Assistant IV
1	Senior Social Services Supervisor	2	Administrative Assistants III
5	Social Services Supervisors [+1]		
PUBLIC ASSISTANCE AND EMPLOYMENT SERVICES - 519 Positions			
1	Division Director	13	Human Service Workers V
3	DFS Assistant Division Directors	61	Human Service Workers IV
5	Program Managers	171	Human Service Workers III
1	Child Care Program Admin II	132	Human Service Workers II
1	Child Care Program Admin I	6	Human Service Workers I
5	Management Analysts III	53	Human Services Assistants
6	Management Analysts II	4	Child Care Specialists III
2	Management Analysts I	16	Child Care Specialists I
1	Business Analyst III	9	Administrative Assistants IV
3	Business Analysts II	10	Administrative Assistants III
2	Business Analysts I	14	Administrative Assistants II
ADULT AND AGING SERVICES - 135 Positions			
1	Division Director	1	Human Service Worker III
1	Director, Area Agency on Aging	2	Human Service Workers I
1	DFS Assistant Division Director	1	Human Services Assistant
1	Program Manager	5	Senior Social Services Supervisors
3	Management Analysts III	13	Social Services Supervisors
5	Management Analysts II, 1PT	33	Social Services Specialists III
1	Management Analyst I	53	Social Services Specialists II
2	Business Analysts II	2	Administrative Assistants IV [1T]
1	Public Health Nurse III [1T]	3	Administrative Assistants III
3	Public Health Nurses II [3T]	3	Administrative Assistants II

CHILDREN, YOUTH AND FAMILIES - 280 Positions			
1	Division Director	4	Management Analysts II
2	DFS Assistant Division Directors	1	Management Analyst I
8	Program Managers	1	Human Services Coordinator III
2	Senior Social Services Supervisors	7	Human Services Coordinators II
37	Social Services Supervisors	1	Administrative Assistant V
107	Social Services Specialists III	5	Administrative Assistants IV
83	Social Services Specialists II, 1PT	18	Administrative Assistants III
3	Management Analysts III		
HEALTHY MINDS FAIRFAX AND COMPREHENSIVE SERVICES ACT - 15 Positions			
2	Program Managers	4	Management Analysts II
1	Senior Social Services Supervisor	1	Behavioral Health Senior Clinician
6	Management Analysts III	1	Administrative Assistant IV
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$156.6 million, 1,092 authorized positions, and all the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$15.0 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$171.6 million. Due to the pandemic, DFS's ability to perform client engagement surveys was significantly impacted as the agency prioritized services to meet the basic needs of clients. This contributed to an inability to accurately represent the quality of service achieved by the department in FY 2021. In turn, outcome objectives were also impacted by factors of the pandemic and increased services provided.

Domestic and Sexual Violence Services

In FY 2021, 92 percent of Crisis Line callers and 85 percent of clients surveyed about counseling services reported being better able to plan for safety. Ninety-eight percent of training participants reported increased knowledge and 95 percent reported increased awareness of resources while 91 percent of volunteers reported feeling satisfied with their volunteer experience.

Counseling

Counseling Services served 407 new individual clients in FY 2021, essentially unchanged from FY 2020. In FY 2021 all 61 clients who completed the exit survey reported at least one beneficial outcome achieved through counseling services and at least one helpful aspect of services that contributed to that outcome. In all, 90 percent of clients surveyed reported noticeably improved emotional health, and 85 percent reported feeling better able to plan for safety.

Training and Education

In FY 2021, 94 percent of participants reported an increased understanding of domestic and sexual violence; 96 percent of participants reported an increased understanding of what makes a healthy relationship; and 95 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking, and human trafficking.

Crisis Line Services

There were 1,510 calls to the Crisis Line in FY 2021. Eighty-seven percent of Crisis Line callers were seeking services and 88 percent of Crisis Line callers reported that the information they received was helpful. Ninety-five percent reported feeling better able to plan for their safety. There

were 353 Lethality Assessment Program (LAP) Line Calls and 81 percent of victims were willing to speak with an Advocate after Police LAP. It is recommended by the Maryland Network Against Domestic Violence (MNADV), the creator of LAP, that service providers make follow-up calls to victims within 24 hours. In FY 2021, 99 percent of LAP hotline calls received follow-up calls within that timeframe.

Offender Services

In Offender Services, 92 percent of the clients who completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week groups during FY 2021 reported significant behavioral and cognitive/emotional outcomes involving reduction of violent behavior, improvement in family relationships, and an acknowledgment of the negative impact of past behavior on self and others. Service delivery to all clients shows that the major goals of the work, that is safety for victims, and accountability and change for perpetrators, were realized by most clients. ADAPT defined 15 prosocial change targets and defined significant change as representing any client acknowledging change in at least 11 of these 15 areas. Among the 12 groups that completed the program in FY 2021, 99 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

Volunteer Services

Ninety-four percent of volunteers and interns reported feeling a stronger connection to their community. In FY 2021, 97 percent of volunteers and interns reported feeling better prepared to advocate against domestic and sexual violence in their communities and 91 percent of volunteers reported feeling satisfied with their volunteer experience.

Public Assistance and Employment Services

Public Assistance Programs

Applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Public Assistance and Employment Services division. Additionally, the impact from the COVID-19 pandemic continues to be reflected in the high number of applications for assistance even surpassing normally high rates. In FY 2021, the combined total of Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Medicaid and other public assistance applications tapered off slightly to nearly 73,000 from the previous year of almost 75,000 but remained a significant increase over FY 2019 where there were nearly 66,500 requests for assistance. Despite these challenges, the division maintained high performance by processing applications timely including 99.6 percent of SNAP applications, 99.4 percent of TANF applications and 91.3 percent of Medicaid applications.

Combined with the continued elevated level of applications, there was also substantial growth in the ongoing caseload size. At the end of FY 2021, the ongoing caseload topped 147,400, which was a jump from the previous fiscal year when the caseload was nearly 128,900. While the applications may have declined slightly over FY 2021, the caseload size grew by over 18,000. Also, as a result of the pandemic, policy changes require Medicaid cases to remain open until federal guidance instructs the state to begin closing certain cases that would, under normal circumstance, cause ineligibility. This has also impacted the high case numbers. These factors are a direct indication that during the continued uncertainty of the pandemic, residents are seeking the safety and security of approved assistance to help meet their families' needs during times of food scarcity, health stressors, and employment and income loss.

The COVID-19 pandemic also created opportunities for the Public Assistance and Employment Services division to meet the increased demands of the community. In addition to the monthly ongoing services that are provided to recipients, the SNAP program provided assistance with the Pandemic Electronic Benefits Transfer (P-EBT) program, which provided food security to families with school-aged children who were missing out on the free or reduced-price lunches due to school closures. As schools closed and jobs were lost, families found themselves at home and the demand for meals in home increased. Applications for SNAP followed suit. The SNAP program in Virginia has expanded the capacity for online shopping along with food delivery and curbside pickup to help secure the health safety of SNAP participants, particularly vulnerable populations. The SNAP program continues to assist in alleviating hunger and improving food security for thousands of County residents struggling to meet this most basic need. In June 2021, over 44,300 individuals within the County participated in the SNAP program with more than \$10.1 million in benefits issued for that month alone.

During FY 2021, Medicaid was the primary source of medical assistance coverage for thousands of low-income and disabled County residents. Nearly 164,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2021 with children making up roughly 48 percent of all eligible participants. Under Medicaid Expansion in January 2019, Virginians with an income up to 138 percent of the federal poverty level were now eligible for Medicaid. This has led to greater enrollment in Medicaid and even more so during the current pandemic-related recession as many people are losing job-based health insurance. Newly eligible enrollees made up the largest area of growth in FY 2021 with nearly 18,000 newly enrolled residents now receiving medical care. The number of adults covered under Medicaid grew 13 percent between FY 2020 and FY 2021, with a total of a 41 percent increase since FY 2019. The state disbursed approximately \$962 million in benefits to County residents for Medicaid/FAMIS-related services.

The COVID-19 pandemic partially shutdown the U.S. economy and drove the unemployment rate in Northern Virginia from 2 percent in February 2020 to 10.2 percent. Fairfax County lost an estimated 48,200 jobs at the height of the pandemic which were heavily concentrated in the food service, hospitality, and retail sectors. This distribution of job loss disproportionately impacted low-income, people of color, and workers with lower levels of formal education and training. As a result, job loss due to the pandemic significantly compounded pre-existing community inequities in health, education, and overall financial stability, making the road to economic recovery longer and more challenging for these workers.

Virginia Department of Social Services (VDSS) waived the work requirement for TANF and SNAP recipients at the onset of the pandemic in March 2020. Recipients can volunteer for Virginia Initiative for Education and Work (VIEW) or Supplemental Nutrition Assistance Program Employment and Training (SNAPET) but participation does not impact their benefits. This has reduced VIEW participation from 855 in FY 2019 to 634 in FY 2020 and 512 in FY 2021, a 40.1 percent decrease over that time. While enrollments have decreased, participation in trainings has increased from 49 percent of participants receiving training in FY 2019 to 71 percent of participants receiving training in FY 2021. This can be attributed to the move to virtual trainings which has removed barriers such as childcare and transportation to allow for greater participation.

Call Center

The onset of the COVID-19 pandemic in March 2020 resulted in an increase in calls to the DFS Call Center in the second half of FY 2020. This increase continued throughout FY 2021 resulting in a total of 111,934 calls to the Call Center, the highest call volume in over three years, and 20,761 more calls compared to FY 2020, a 22.8 percent increase.

The average cost per call decreased to \$7.01 in FY 2021 compared to \$7.93 in FY 2020. This decrease was a result of the increase in call volume as well as the reduction of total Call Center representative positions by one.

Staff shortages and increased call volume resulted in an average wait time of 2:30 minutes in FY 2021 compared to 1:56 minutes in FY 2020. These staff shortages and increased call volume had a direct impact on the FY 2021 abandonment rate which was above the 8 percent target at 9.94 percent in FY 2021, but still an improvement from the FY 2020 abandonment rate of 11.51 percent.

The number of calls resolved by Call Center representatives increased from 55 percent in FY 2020, to 57 percent in FY 2021, saving workers more time to focus on processing cases.

Adult and Aging Services

Adult Services

In FY 2021, the number of Adult Services clients grew by 5 percent over the previous fiscal year to 2,928 clients, more than double the growth experienced each of the past two fiscal years. Adult Services caseloads experienced consistent growth throughout the fiscal year, with the steepest increase occurring between January 2021 and June 2021. While caseload numbers initially stalled or decreased due to the COVID-19 pandemic, the significant increase in cases in the latter half of the fiscal year coincided with the availability of vaccines.

Adult Services average ongoing caseloads were impacted by staff vacancies and the effect of COVID-19 on the workforce. The Adult Services program continues to provide case management and other screenings and assessments that allow older adults and adults with disabilities to age in place. In FY 2021, Adult Services clients that were able to remain in their own homes following one year of case management was 91 percent, exceeding the program's target of 80 percent. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients.

Due to the COVID-19 pandemic, satisfaction surveys were suspended this year, so annual updates are not available at this time. More than 30 percent of the 700 active clients voluntarily put services on hold. Despite a reduction of Home-Based Care services provided as a result, case management of these cases continued as staff increased regular client contacts from quarterly to monthly and managed additional services including grocery shopping and medication pick-up, transportation to vaccination clinics and generally responded to increased concerns of resident isolation due to the COVID-19 pandemic.

Moreover, State-mandated Long-Term Services and Supports (LTSS) screenings comprise a significant component of Adult Services work. LTSS screenings increased by 5 percent over last fiscal year. There was a 10 percent increase in CCC+ Waiver (Nursing Home level of care at home) screenings and a 42 percent decline in Nursing Home placement screenings. This further demonstrated the desire of Fairfax County residents to receive needed care at home rather than through institutional placements. Nursing homes were heavily impacted by COVID-19 which also

contributed to the decline in nursing home screenings and placement. Meanwhile, assisted living facility screenings increased by 10 percent. Adult Services currently has a dedicated team in Long-Term Care to manage and expand the availability of public pay, Auxiliary Grant beds in various facilities in Fairfax County.

Adult Protective Services

In FY 2021, the number of Adult Protective Services (APS) investigations dropped by approximately 7 percent. This is likely due to a decline in APS reports made by Long-Term Care facilities as they shifted their focus to stemming the tide of COVID-19 outbreaks among residents. The Governor's stay at home orders and isolation of vulnerable adults also likely contributed to the decline in reporting by usual parties.

New investigations assigned per worker per month range from four to seven investigations. Over the course of FY 2021, the median number of new investigations assigned per worker is 53. The number of ongoing cases carried per worker per month range from six to 12 cases. In FY 2021, the median number of ongoing cases per worker is 21. The National Association of Adult Protective Services recommends caseloads remain at no more than 25. Vacancies and recruitment challenges have increased the per employee caseload totals throughout the program.

During FY 2019, the Adult and Aging division implemented a new state data system, PeerPlace, for Adult Services and Adult Protective Services, which continues to impact internal business processes. In FY 2021, additional documentation requirements were implemented in the PeerPlace system, which continue to hamper abilities for timeliness. The COVID-19 pandemic restricted the face-to-face mandate to assess client due to health risk in facility and community setting. In these circumstances assessments were attempted to be completed virtually; however, several barriers such as client's accessibility to technology, privacy to the client, and client's ability to participate impacted the quality of the outcome of a thorough assessment.

In FY 2021, the percent of APS investigations which met the 45-day standard for completion was 85 percent, falling short of the 90 percent target. During the pandemic, adjustments to accommodate the transition to remote work, limitations of resources and technology and limited staffing contributed to the inability to meet the target. Additionally, in FY 2021, substantiated investigations, or those investigations that result in the need for ongoing protective services, remained high at 72 percent (902 of the 1,255 investigations). The number of substantiated reports has grown by 4 percent since FY 2019. Substantiated reports require intensive service provision to clients and more extensive documentation, further compounding workload requirements. The COVID-19 pandemic caused several County, community-based, and private sector programs to be unavailable which negatively impacted service delivery as clients or residents in need of services remained at-risk.

Home Delivered Meals

The number of meals provided under the Home Delivered Meals program increased to 372,306 in FY 2021 compared to 297,301 meals in FY 2020. This 25 percent increase was due to the increased need because of the COVID-19 pandemic. The Home Delivered Meals program served 1,115 clients in FY 2021 compared to 1,099 clients in FY 2020. The increase was due to COVID-19 as more older adults self-quarantined, finding themselves in need of and eligible for the Home Delivered Meals program. The program also moved from a volunteer delivery model to a vendor delivery model in FY 2021, a move supported by the 8.7 percent increase in State funding, allowing the County to serve more clients in an efficient, effective, and sustainable model.

The Home Delivered Meals program conducted a brief telephone survey with clients in February 2021. A total of 423 clients were surveyed to determine satisfaction with the weekly meal delivery model and completed an assessment of needs based on supports in place. Ninety eight percent of clients surveyed agreed that the weekly delivery model allowed for greater flexibility for scheduling doctors or personal appointments.

The program continues to meet its objective of maintaining the nutritional status of clients. Eighty-four percent of Home Delivered Meals program clients had their nutritional needs met through participation in the program, exceeding the target by four percentage points. Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time.

Congregate Meals

In FY 2021, Congregate Meals served 791 participants 217,735 meals. This reflects a 65 percent decrease in participants compared to the 2,232 participants served in FY 2020. This number simultaneously indicates a 10 percent decrease in the number of meals participants received when compared to the 242,475 meals served in FY 2020. This is a direct reflection of the response to the COVID-19 pandemic, which closed all adult day health and senior centers, in addition to food pantry partnerships. In FY 2021, 24 out of 28 meal sites, an 85 percent reduction in sites, were closed for most of the fiscal year. Eight senior centers reopened on June 29, 2021. In FY 2020, the pandemic only affected the final three months of the fiscal year, which is why the number of participants only dropped by 6 percent in FY 2020. In response to COVID-19, the Congregate Meals service was shifted to an emergency frozen meal home delivery model, and the program delivered seven meals a week (up from the normal five per week when the centers were open) to Congregate Meal participants who requested them, until June 28, 2021, when the program resumed a five meal per week model. The change from seven to five meals was due to the reopening of eight senior centers on June 29, 2021, for self-directed activities and optional lunches. The program continues to strive to meet its objective of maintaining the nutritional status of clients. In FY 2021, 79 percent of Congregate Meal participants scored at or below the moderate nutritional risk compared with 83 percent in FY 2020. This is just below the 80 percent nutritional risk target. The COVID-19 pandemic has seen the nutrition risk of the participants DFS serves increase. Economic uncertainties, difficulty accessing and purchasing groceries, reduced in-person socialization and physical fitness opportunities as well as reduced access/comfort/ability to access virtual programming may be contributing factors to the increase in risk we have seen in participants. Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time as they were in previous years. For reference, overall satisfaction with Congregate Meals was at 95 percent in FY 2019.

Volunteer Solutions

In FY 2021, 750 Adult and Aging volunteers donated 16,287 hours. The 83 percent decrease from FY 2020 is due to in-person volunteer opportunities being placed on hold because of the COVID-19 pandemic. The value of the Adult and Aging volunteer hours using the 2021 Virginia Average Hourly Volunteer hourly rate of \$29.14 equates to \$0.5 million.

Children, Youth and Families

Child Protective Services (CPS)

There was an 11 percent decrease in valid CPS referrals, from 2,113 in FY 2020 to 1,878 in FY 2021. The decrease is attributed to the COVID-19 pandemic and FCPS's shift to virtual learning. This subsequently resulted in a significant reduction in calls to the CPS Hotline. CPS has seen a steady rise in the percent of referrals responded to within mandated response times, from 90 percent in FY 2018 to 98 percent in FY 2021. CPS has been focusing on performance in this area and has implemented several targeted strategies to maintain at least 99 percent.

Protection and Preservation Services (PPS)

There was a 13 percent decrease in the number of families served from 447 in FY 2020 to 389 in FY 2021. This decrease is attributed to the COVID-19 pandemic which caused the temporary suspension of Families in Need of Services (FINS) cases to allow staff to take more CPS Ongoing cases. FINS cases resumed in February 2021, and there was a sharp increase in the total number of families served; PPS anticipates that the increase will continue through FY 2022.

Foster Care and Adoption

In FY 2021, a total of 285 children were served in foster care and adoption programs; a slight decrease from the past three years which averaged 299 children. The median length of time for children in foster care saw an increase from 1.25 years in FY 2020 to 1.34 years in FY 2021. The percent of children exiting foster care to permanency increased from 75 percent in FY 2020 to 85 percent in FY 2021. This increase can be partially attributed the decreasing percentage of teenagers in foster care, as they are the population at-risk of aging out of foster care without permanency. Of children exiting foster care to permanency in FY 2021, 38 percent returned home, 19 percent had custody transferred to a relative, and 28 percent were adopted. Additionally, the timeliness of adoptions has improved from approximately 12 percent of adoptions being finalized within 24 months in early 2020 to more than 50 percent being finalized timely in mid-2021.

Healthy Families Fairfax (HFF)

There has been a steady increase in the number of families served each year in Healthy Families Fairfax, from 707 families in FY 2019 to 820 families in FY 2021, a 15 percent increase. There also has been a steady increase in the percent of families served who demonstrate an acceptable level of positive parent-child interaction after one year in the program, from 93 percent in FY 2019 to 100 percent in FY 2021. The increase may be attributed to two things: the program's continued focus on strengthening the team's knowledge of child development; and the addition of Family Resource Specialist staff in 2017 who took over the initial assessments which allowed nurses to focus on other tasks.

Parenting Education Programs (PEP)

There has been an increase in the number of families served in PEP, from 354 families in FY 2019 to 373 families in FY 2021, a 5 percent increase. This increase is likely due to the ability to serve additional families through the exclusively virtual platform, as well as the ability for more families to participate due to reduced barrier of attendance such as location and/or transportation. There has also been an increase in the percent of parents who demonstrate improved parenting and childrearing attitudes from 72 percent in FY 2020 to 81 percent in FY 2021. This increase in scores may be due to staff offering individual parent coaching sessions with parents between the group sessions.

Healthy Minds Fairfax and Comprehensive Services Act

The goal of Healthy Minds Fairfax is to improve access to behavioral health services for children, youth, and families, and improve the quality of those services, through coordinating a continuum of behavioral health services across multiple County agencies, FCPS, and a network of private providers.

Healthy Minds Fairfax provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services through promoting evidence-based practices. Responding to the stress on children, youth, and families caused by COVID-19, in December 2020 the program expanded to cover all middle and high school age youth. In FY 2021, the program served youth and their families from all Fairfax County Public Schools and Falls Church City Public Schools middle and high schools and five FCCPS elementary schools. A total of 253 students received services through this program, up from 232 students in FY 2020. Of those youth who completed both the initial and second Global Assessment of Individual Needs (GAIN), 67 percent indicated that their behavioral health symptoms had improved. This is similar to FY 2020. After services concluded, the parents completed a satisfaction survey administered by a third party. The survey is conducted by telephone and in the language that the parents speak. Eighty-three percent of responses indicated that parents agree their child's behavioral health has improved after receiving services, this was a decrease of 10 percent from FY 2020.

The Children's Services Act Program serves children, youth and their families who require intensive interventions for a broad range of behavioral health needs, with the goal to deliver services in an individualized, family-focused, community-based setting and provides mandated funding for certain child welfare and special education services. In FY 2021, 1,039 youth were served compared to 1,149 youth in FY 2020, representing a 10 percent decrease. Reduced referrals to CSA of youth from child welfare and schools appear related to COVID-19 and remote learning for most of the school year. Of those youths served, 90 percent received their services in the community which is consistent with the goal of meeting youth's needs within the community whenever possible. The average cost per child and parental satisfaction with services were similar to prior years.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Director's Office						
Percent of DFS objectives accomplished	65%	67%	75%	NA	75%	75%
Operations						
Percent of calls abandoned	14.71%	11.51%	8.00%	9.94%	8.00%	8.00%
Percent of calls resolved by staff	51%	55%	55%	57%	55%	55%
Domestic & Sexual Violence Services						
Percentage of survivors who receive safety planning as part of the services provided	96%	96%	96%	90%	97%	98%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	99%	100%	99%	92%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	93%	93%	95%	93%	95%	95%

Department of Family Services

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Self Sufficiency						
Percent of SNAP applications completed within the state tolerance of 97 percent	99.5%	99.4%	97.0%	99.6%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	99.3%	99.3%	97.0%	99.4%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	91.2%	97.1%	97.0%	91.3%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$2,055	\$2,372	\$2,400	\$2,696	\$2,450	\$2,600
Adult and Aging Services						
Percent of clients residing in their homes after one year of service	90%	91%	80%	90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	85%	84%	80%	84%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	83%	80%	79%	80%	80%
Percent of investigations completed within 45 days	90%	87%	90%	85%	90%	90%
Percent change in the number of volunteer hours provided	3.2%	(33.4%)	0.0%	(83.2%)	0.0%	0.0%
Children, Youth and Families						
Percent of child abuse complaints where contact occurs within the appropriate response time	95%	96%	97%	98%	99%	99%
Percent of families served by PPS whose children remain safely in their home	95%	98%	99%	98%	98%	98%
Percent of children exiting foster care to permanency	76%	75%	80%	85%	85%	85%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool	93%	96%	96%	100%	96%	96%
Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool	74%	72%	80%	81%	81%	81%
Healthy Minds Fairfax and Comprehensive Services Act						
Percent of children in CSA served in the community	94%	91%	91%	90%	91%	91%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	67%	70%	67%	70%	70%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Health Department

Mission

Protect, promote, and improve health and quality of life for all in the community.

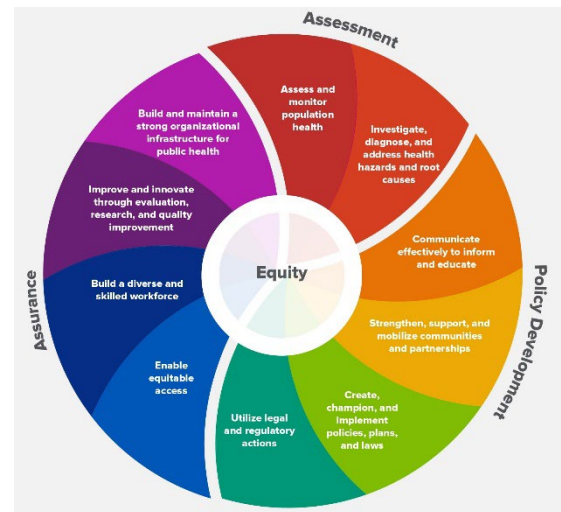
Focus

The Fairfax County Health Department (FCHD) has five core functions: 1) preventing epidemics and the spread of disease; 2) protecting the public against environmental hazards; 3) promoting and encouraging healthy behaviors; 4) assuring the quality and accessibility of health services; and 5) responding to disasters and assisting communities in recovery. These functions are integral to the FCHD's implementation of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for quality and performance improvement initiatives nationwide.

Core Functions

Preventing Epidemics and the Spread of Disease

Communicable disease surveillance, prevention and control are core public health activities, accomplished through the provision of many department services by a diverse team of staff. A key first step is robust surveillance for early detection of disease and outbreaks, followed by investigation to identify modifiable risk factors and implementation of preventive interventions. Several methods are used to control the spread of communicable disease. These methods include testing and/or treating those exposed; immunizing whenever possible; improving infection control at health facilities; supporting social distancing between persons with a communicable disease and those who are well; identifying and decreasing high-risk behaviors or exposures; and preventing further spread through public education. In addition, laboratory testing is essential to the diagnosis of new and emerging infectious disease and plays an important role in disease surveillance when addressing tuberculosis (TB), sexually transmitted infections (STIs), rabies, vector-borne disease, and other communicable disease, such as COVID-19. The Division of Epidemiology and Population Health has led the development of more robust surveillance, strengthened investigations and response to infections and outbreaks, and built partnerships with hospitals and long-term care facilities to investigate and prevent healthcare-associated infections.



10 Essential Public Health Services

Protecting the Public against Environmental Hazards

Environmental Health Services (EHS) promotes compliance in the regulated community through routine inspections, outreach activities, and education on healthy practices. EHS also conducts complaint investigations to identify and correct potentially risky situations or behaviors that can adversely affect public health. Laboratory testing data is fundamental to the early identification and remediation of environmental health hazards within the community. In support of EHS, the FCHD Laboratory offers a wide range of environmental testing services and maintains certification as a Certified Drinking Water Laboratory, in addition to performing bacterial and chemical monitoring and surveillance testing on County streams. The FCHD Laboratory also provides 24-hour turnaround time for rabies testing in animals for Fairfax County and surrounding jurisdictions to prevent individuals from receiving unnecessary rabies post-exposure shots.

The FCHD's regulatory food program, administered by EHS, has achieved and maintained conformance with eight of the nine Voluntary National Retail Food Regulatory Program Standards established by the Food and Drug Administration (FDA) in cooperation with the National Association of County and City Health Officials (NACCHO) and the Association of Food and Drug Officials (AFDO). These standards intend to establish a recommended framework for retail food regulatory programs to control the risk factors most commonly associated with foodborne illness in food establishments.

Promoting and Encouraging Healthy Behaviors

Health promotion is fundamental to a wide variety of functional areas within FCHD and, as such, is integrated across multiple program areas. The Office of Emergency Preparedness and Response (EP&R) directs outreach and education to residents and organizations representing residents with access and functional needs, especially those with disabilities or who are otherwise medically fragile. The School Health Program engages the greater school population with health promoting activities, in addition to addressing the health needs of individual students. Community Health Workers (CHWs) are an important component of the FCHD's Health Integration Team, working in tandem with the Federally Qualified Health Centers (FQHCs) to expand chronic disease case management capacity. As culturally competent mediators, CHWs are a cost-effective way to increase capacity, providing education and supportive interventions to increase patients' knowledge, skills, and confidence in adopting healthy behaviors and managing chronic conditions. The FCHD has expanded its engagement of ethnic, minority, and vulnerable populations on a wide range of issues through community partnerships and other population-based, culturally appropriate methods. The Multicultural Advisory Council, the Northern Virginia Clergy Council for the Prevention of HIV/AIDS, and other interfaith public health network partners are critical champions for building community capacity to deliver and reinforce key public health messages within targeted communities.

Community-wide outreach and engagement to inform and educate residents about health issues can empower individuals to adopt healthy behaviors and take actions that are conducive to good health. Outreach strategies are informed by community champions and designed and delivered to reach the whole community, but intentional efforts are also implemented for targeted populations and for harder-to-reach residents with language barriers or higher health risks. Recent FCHD health promotion efforts have focused on the strategic use of digital and social media advertising across multiple platforms. In FY 2021, digital media efforts were targeted for expansion to the social media platforms that most effectively reach teens and young adults. This innovative approach uses marketing research to advance equity drivers by focusing outreach and engagement to at-risk residents.

Assuring the Quality and Accessibility of Health Services

Access to health services is vital to keeping communities healthy and strong. Linking people to needed personal health services and assuring the provision of healthcare when otherwise unavailable is an essential service for the FCHD. The integration of health care services is also one of the County's strategic priorities for the local health system. The FCHD Family Assistance Workers, Outreach Workers, and other health care providers work collaboratively with local FQHCs to facilitate enrollment for individuals in need of a medical home. Access to prenatal care services for uninsured and underinsured women continues through a partnership between the FCHD and the Inova Cares Clinic for Women. The FCHD remains the entry point for pregnancy testing and prenatal care and provides a Public Health Assessment visit to all pregnant women needing services.

The department also supports the integration of primary and behavioral health and has taken steps to integrate behavioral health and public health services into its STI Clinics. Public health nurses conduct a behavioral health screening, provide brief intervention, and referral to treatment for clients who screen positive for substance use, depression, intimate partner violence, and/or tobacco use. In addition, the Maternal and Child Health home visiting and case management programs seek to engage prenatal women with substance use disorders. The department is exploring options to increase the expertise needed to more effectively collaborate with service providers to increase the number of women referred and to better improve health outcomes for this high-risk population.

Responding to Disasters and Assisting Communities in Recovery

The capacity to detect potential public health threats, quickly mobilize a response, and sustain emergency response operations are critical aspects of protecting the health of the public. The Office of Emergency Preparedness and Response (EP&R), which includes the Fairfax Medical Reserve Corps (MRC), prepares staff, volunteers, the community, and other partners to prepare for, respond to, recover from, and mitigate public health emergencies.

EP&R coordinates all emergency preparedness, response, and recovery planning, logistics, training, and exercise activities for FCHD staff and MRC volunteers. It is also charged with local and regional health and medical coordination before, during, and after emergencies that impact the public health and healthcare systems. EP&R coordinates the department's compliance with local, state, and federal mandates and requirements and coordinates on a local, regional, state, and federal level to further public health emergency preparedness goals through a variety of planning initiatives with response partners and community organizations.

Since January 2020, EP&R has been fully engaged in coordinating the department's emergency response to the COVID-19 pandemic while simultaneously responding to other potential and actual emergencies and supporting government and community partners. The MRC more than quadrupled in size and contributed over 50,000 emergency response hours in FY 2021. EP&R has expanded its team to meet the ever-growing complexities of the pandemic response and to meet the challenges of community recovery. In FY 2023 and beyond, EP&R will focus on leveraging lessons learned and community impacts from the COVID-19 pandemic to strengthen community preparedness and resiliency in Fairfax County.

Planning and Accreditation

An interdisciplinary Strategic Planning Committee was convened in FY 2019 to examine the factors and trends impacting the department and update the 2014-2019 Strategic Plan. Plans to finalize, adopt, and implement the plan in late FY 2020 were paused due to the department-wide focus on responding to the COVID-19 emergency. Despite ongoing pandemic response activities, the FCHD resumed its strategic planning efforts in FY 2022. The new strategic plan, expected to be finalized in early FY 2023, will incorporate lessons learned from COVID-19 and address the challenge of securing and retaining resources for ongoing activities that are critical to the community while seizing opportunities to leverage community assets and other resources to reorient the department towards population-based programs focusing on disease prevention and health promotion.

While progress has been made in developing internal resources, building a strong local public health system remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. This means investing in the workforce so that employees are prepared for the changing role of public health; continuing to build strategic partnerships to address the health needs of the community and the root causes of health inequities; communicating effectively with colleagues, partners, and customers; monitoring and evaluating community health data to understand the health status of the community; and leveraging technology to increase efficiency in service delivery. The impacts of COVID-19 on the community have further underscored the importance of these investments. Enhancing capacity in these areas will improve the ability of the FCHD to anticipate and proactively address emerging public health issues and respond to immediate health threats.

The 10 EPHS also serve as the framework for nationally adopted performance and quality improvement standards, such as local public health department accreditation. In late FY 2016, the FCHD was awarded accreditation by the Public Health Accreditation Board (PHAB), having met national standards for high-quality public health services, leadership, performance management, and accountability. The department received the full accreditation for five years and is one of 319 local, state, and tribal health departments having achieved accreditation nationwide. National accreditation has established the FCHD as a leader in public health performance excellence. As one of only four accredited health departments in Virginia (in addition to VDH's recent state accreditation), the department is well positioned to inform and guide the adoption of innovative and promising practices to improve the health of communities statewide. The FCHD will seek reaccreditation in early FY 2023, after being granted a one-year extension due to COVID-19.

Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

Effectively addressing 21st century public health challenges require a strong public health infrastructure. Over the next several years, a strategic aim is to build capacity to address health issues at a population level, with a focus on reducing health inequities. FCHD's population-based approach is guided by five principles: 1) a community perspective; 2) population-based data; 3) evidence-based practice; 4) an emphasis on outcomes; and 5) prevention. This approach will seek to leverage many traditional and non-traditional partners, using innovative strategies to influence policy, systems, and environmental changes across sectors. These actions will require mobilizing and aligning stakeholders and resources in new ways that result in broader population impacts and, ultimately, improved community health outcomes.

As part of the FCHD's focus on population health, collaborative community health improvement work by FCHD partners is highlighted through the Live Healthy Fairfax branding. FCHD partners and sponsored coalitions, such as the Partnership for a Healthier Fairfax (PFHF) and the Fairfax Food Council (FFC), contribute to multi-sector efforts to improve health and quality of life for all in the community. PFHF continues its efforts to implement goals and objectives from its second Community Health Improvement Plan (CHIP) for 2019-2023.

Recruiting, Training, and Retaining a Diverse, Competent Workforce

Assuring a competent public health workforce is essential to protecting, promoting, and improving community health. Given the unprecedented climate of transformation and increasing complexity of public health challenges, a primary focus for the FCHD leadership is developing critical, foundational capabilities within the department that provide the flexibility required to meet traditional as well as changing public health needs. The department's COVID-19 response has reinforced the importance of a well-trained public health workforce and has highlighted the need to further invest in the department's training program and infrastructure. Onboarding and preparing the surge staff needed for a pandemic response has stretched the department's capacity to develop and deliver just-in-time

training and has further reinforced the need to advance efforts within the department to ensure all staff are skilled in the core public health competencies.

Prior to the onset of the COVID-19 pandemic, the FCHD provided training to staff to enhance the specialized knowledge and skills in core public health disciplines. In addition, efforts were made to focus on competency expansion with strategic skills development around systems thinking, change management, data analysis, and policy engagement to prepare staff for the cross-sector and leadership work required to effectively address the social, economic, and community-based determinants of health. In FY 2021, public health core competencies were used in recruitments and added to management position descriptions. In addition, the department explored investments in appropriate technology to more efficiently deliver online and remote training to build workforce capacity. In FY 2022, the department's third public health graduate certificate cohort began at George Mason University. In FY 2023, the department is focused on building and cultivating the necessary resources to move toward building core competencies in all staff.

Investing in Technology to Improve Efficiency and Service Delivery

For the FCHD service delivery system to be efficient and effective, it must have an operational technology foundation with the right tools and resources to meet program needs. The Division of Epidemiology and Population Health has made significant improvements to its public health data analytics capabilities, establishing models for visualizing trends and statistics in communicable disease, opioid use, and other population-based health issues, in addition to public dashboards for COVID-19 related data.

In FY 2022, the FCHD Informatics Team continued its partnership with the Department of Information Technology to successfully provision IT assets to more than 400 contracted staff involved in COVID-19 case and contact investigation and other activities, while also implementing and developing several key data systems for the COVID-19 response. With substantial federal grant funding, the FCHD Informatics Team will engage with our Public Health Laboratory in a comprehensive review of laboratory technology and connectivity needs as well as strategic planning for the future.

The FCHD continues to pursue key IT projects unrelated to COVID-19, including launching the implementation of the department's first Electronic Health Record (EHR), with initial functionality expected to go live in FY 2023. The multi-agency Land Development Services System Replacement project continued throughout FY 2022, with final phases expected to go live by October 2023.

Revenue Sources

The FCHD is a locally administered health department with support from the state based on a formula set by the General Assembly. For FY 2023, it is anticipated that the state will contribute \$9.5 million to support FCHD services, with additional financial support through contracts with the Cities of Fairfax and Falls Church. Other revenue is generated from fees for licensure registration, permits, and commercial and residential plan review for environmental services. Fees are also collected from patients, Medicaid, and other third-party payers for x-rays, speech and hearing services, pregnancy testing, laboratory testing, pharmacy services, immunizations, STI clinical services, Adult Day Health Care (ADHC), death certificates, and other vital records. Revenue from clinical, laboratory, and dental fees remains below pre-pandemic levels reflecting continued reduced demand for services with all five clinic sites re-opened. Due to the vulnerability of its participants to COVID-19, the four ADHC Centers were closed for all of FY 2021. All ADHC Centers re-opened as of September 2021, but the department anticipates a restrained recovery. In FY 2023, operation of the ADHC Centers transferred to the Department of Neighborhood and Community Services.

Relationship with Boards, Authorities and Commissions

The FCHD works closely with and supports two advisory boards appointed by the Board of Supervisors.

- The Health Care Advisory Board (HCAB) was created in 1973 to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board on health and health-related issues that may be expected to impact County residents. The HCAB performs duties as mandated by the Board of Supervisors as well as those initiated by the Board or by the HCAB itself. The underlying goal of the HCAB's activities is promotion of the availability and accessibility of quality cost-effective health care in Fairfax County. The HCAB makes recommendations on proposals to develop medical care facilities and works collaboratively with key stakeholders to ensure the County's Zoning Ordinance and Comprehensive Plan reflect important health considerations.
- The Fairfax Area Long Term Care Coordinating Council (LTCCC) was chartered by the Board of Supervisors in FY 2002 to identify and address unmet needs in long-term care services and supports. The LTCCC has over 50 members representing other boards and commissions (including the HCAB), community-based public and private organizations, and stakeholders. The LTCCC has supported and developed new services using little or no new County funds to assist adults with disabilities and older adults in a variety of areas. During the COVID-19 pandemic, the LTCCC provided a job fair to meet hiring shortages as well as created a mobile social engagement program and an equity lens toolkit. In FY 2023, staff support for the LTCCC was transferred to the Department of Neighborhood and Community Services.

Pandemic Response and Impact

The FCHD continues to serve as the lead response agency for the COVID-19 pandemic and, as such, has been actively engaged in both community-facing and internal County activities related to the COVID-19 response. Since January 2020, more than 700 Health Department staff have directly contributed to COVID-19 response activities.

In March 2020, the department leveraged its existing Continuity of Operations Plan (COOP) to identify select service lines for consolidation and others for transition to remote service delivery to respond to two significant pressures: 1) the need to redirect staff to COVID-19 response and 2) the need to transition to remote operations, consistent with County and state mandates intended to minimize spread of disease. The department's public health clinics continued to consolidate service offerings to only three sites until the last quarter of FY 2021. Following successful vaccination efforts in the County, limited clinical services were once again offered at all five clinic sites beginning at the end of FY 2021. The ADHC Centers remained closed for all of FY 2021 but re-opened in early FY 2022 with COVID-19 mitigation measures implemented to protect its vulnerable participants.

Essential clinical services that continued throughout the COVID-19 pandemic have focused on efforts to prevent an increase in communicable diseases other than COVID-19. This included TB control, and the provision of vaccinations for children and adults, including community-based flu clinics to reach populations at higher-risk for flu, and provision of STI clinic services. Beginning in late FY 2021, the department has transitioned service delivery back to in-person operations, while incorporating lessons learned during remote operations.

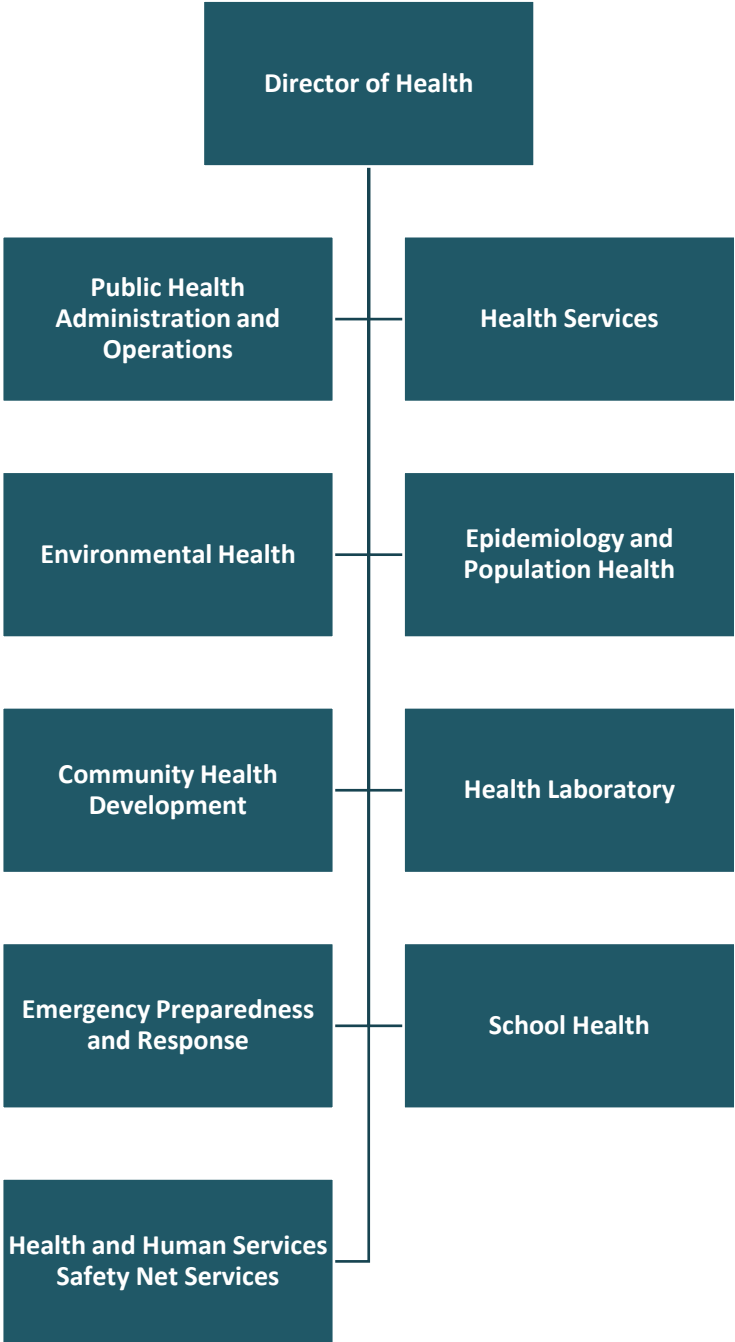
Since early 2020, the FCHD has worked to offer a variety of COVID-19 community testing opportunities, with an emphasis on reaching communities experiencing disproportionate levels of COVID-19 infections. To assure continued success with timely testing, the FCHD Laboratory diversified testing methods, utilizing the Mobile Laboratory to provide rapid molecular testing throughout the community and procuring new equipment that allowed staff to better navigate the nation-wide shortages of chemicals and reagents needed for this testing. A new modular laboratory located at the Burkholder building has allowed the Health Department to increase testing capacity from 500 to 1,000 tests per day. As the only local public health laboratory in Virginia and the only back-up public health laboratory to the Virginia Department of General Services, Division of Consolidated Laboratory Services, FCHD Lab has proven an incredible resource for Fairfax, Northern Virginia, and the state in the midst of a global pandemic.

Throughout the COVID-19 pandemic, FCHD has relied on a robust team of containment staff to conduct case and contact investigations for all positive COVID-19 cases reports for Fairfax Health District as well as a team of Community Health Workers working with identified cases, contacts, and community groups to assess needs and provide assistance and referrals to resources. Containment efforts have been supported largely through contractual staff and one-time grant funding from the Virginia Department of Health.

Beginning in late December 2020, FCHD played a lead role in vaccination efforts, both through direct vaccine administration in various Points of Dispensing (PODs) throughout the County as well as through vaccine redistribution, partnership, and coordination with various non-governmental entities. Vaccination efforts remain human resource-intensive for both clinical and non-clinical needs. The department employed a multi-pronged staffing strategy for vaccine efforts that relied on redeployment of existing FCHD staff, significant increases in volunteers through its Medical Reserve Corps program and the use of both part-time and temporary staff.

The FCHD performance measures across all of its programs were impacted by the COVID-19 response and COOP, and this is reflected in the FY 2021 Actual data. While continued impacts were expected throughout FY 2022, FCHD did not revise FY 2022 estimates unless data were available to inform the revised estimates.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$36,662,646	\$52,463,729	\$53,514,201	\$63,023,999	\$63,023,999
Operating Expenses	10,968,878	20,155,991	23,670,486	19,999,791	20,065,791
Capital Equipment	236,935	0	527,811	0	0
Total Expenditures	\$47,868,459	\$72,619,720	\$77,712,498	\$83,023,790	\$83,089,790
Income:					
Nursing Home Pre-Screening Admission Fee	\$328,141	\$318,750	\$364,048	\$0	\$0
Elderly Day Care Fees	1,037	998,960	141,190	0	0
City of Fairfax Contract	1,450,963	1,450,963	1,215,553	1,541,630	1,541,630
Elderly Day Care Medicaid Reimbursement	42,961	307,178	42,961	0	0
Falls Church Health Department	375,888	387,050	387,050	511,978	511,978
Licenses, Permits, Fees	2,059,729	3,558,995	2,360,348	3,058,074	3,058,074
Recovered Costs - Health Department	6,439	0	0	0	0
Reimbursement - School Health	4,582,593	3,995,766	3,995,766	5,529,099	5,529,099
State Reimbursement - Health Department	9,444,205	9,426,509	9,426,509	9,532,899	9,532,899
Total Income	\$18,291,956	\$20,444,171	\$17,933,425	\$20,173,680	\$20,173,680
NET COST TO THE COUNTY	\$29,576,503	\$52,175,549	\$59,779,073	\$62,850,110	\$62,916,110
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	804 / 731.72	809 / 736.47	910 / 836.96	864 / 791.72	864 / 790.96

This department has 53/53.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$4,060,222

An increase of \$4,060,222 in Personnel Services includes \$2,115,091 for a 4.01 percent market rate adjustment (MRA) for all employees and \$950,365 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$994,766 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Funding to Staff One Nurse in Each Fairfax County Public School \$7,454,327

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$7,454,327 is included to support additional positions in support of the School Health program. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds. It should be noted that an increase of \$3,425,113 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$10,879,440. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the

Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$1,533,333 in state revenue for a total General Fund net impact of \$9,346,107.

Funding for Public Health Preparedness **\$1,380,187**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$1,380,187 is included to support additional positions to advance public health preparedness. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds. It should be noted that an increase of \$659,033 is included in Agency 89, Employee Benefits, for a total of \$2,039,220. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Office of Strategy Management for Health and Human Services Realignment **\$345,435**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$345,435 is associated with the reorganization of Agency 77, Office of Strategy Management for Health and Human Services (OSM). This funding includes \$330,972 in Personnel Services and \$14,463 in Operating Expenses. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Contract Rate Increases **\$259,298**

An increase of \$259,298 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated public health services.

Position Supporting Epidemiology **\$91,197**

An increase of \$91,197 and 1/1.0 FTE new position is included to support the Epidemiology and Population Health program. The new position will track and prevent communicable disease infections with a focus on COVID-19. It should be noted that an increase of \$45,607 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$136,804. For more information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1. The expenditure increase is partially offset by an increase of \$106,390 in state revenue for a total General Fund net impact of \$30,414.

Public Health Nurse for Falls Church City Public Schools **\$83,369**

An increase of \$83,369 and 1/1.0 FTE new position is included to support the School Health Program for Falls Church City Public Schools. It should be noted that an increase of \$41,559 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$124,928. For more information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1. The expenditure increase is completely offset by revenue from Falls Church City Public Schools for net zero impact.

Funding for Sully Community Center **\$81,415**

An increase of \$81,415 is included to support full-year operations and programs at the new Sully Community Center, which will help provide equitable access to health services and recreational opportunities. Partial-year funding and positions were included in the FY 2022 Adopted Budget Plan to account for the facility opening in the last quarter of FY 2022. It should be noted that an increase of \$39,139 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a cost of \$120,554. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$4,836**

An increase of \$4,836 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

Transfer of Adult Day Health Care and Long-Term Care Services **(\$3,290,216)**

A decrease of \$3,290,216 and 48/48.0 FTE positions is associated with the transfer of Adult Day Health Care and Long-Term Care Services from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services, and Agency 67, Department of Family Services, in an effort to more closely align programs and services within the health and human services system.

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$4,747,343**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$4,747,343, including \$719,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$4,027,843 is due to encumbered funding in Operating Expenses.

Office of Strategy Management for Health and Human Services Realignments **\$345,435**

As part of the *FY 2021 Carryover Review*, an increase of \$345,435 is associated with the realignment of funding and positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM). This funding includes \$330,972 in Personnel Services to support the transfer of 3/3.0 FTE positions and \$14,463 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Additional Public Health Nurses to Staff One Nurse in Each FCPS **\$0**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved 82/82.0 FTE new Public Health Nurse positions in order to resource one public health nurse per school for the entire Fairfax County Public Schools (FCPS) system. The additional positions are required in order to comply with §§ 22.1-253.13:2 and 22.1-274 of the Code of Virginia, which mandates at least three specialized student support positions per 1,000 students. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Positions to Advance Public Health Preparedness and Department Operations **\$0**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved 16/16.0 FTE new positions to advance public health preparedness and department operations by building on existing capacity and developing new capacity and initiatives designed to prepare residents in the Fairfax Health District, local government agencies, community-based organizations, and other partners for future public health emergencies, including the continuing impacts of COVID-19. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Position Adjustments **\$0**

A net decrease of 0/.51 FTE positions is the result of aligning position FTE to the actual incumbent work schedule.

Cost Centers

The Health Department is divided into nine cost centers which work together to fulfill the mission of the department. They are: Public Health Administration and Operations; Community Health Development; Emergency Preparedness and Response; Environmental Health; Epidemiology and Population Health; Health Laboratory; Health Services; School Health; and Health and Human Services Safety Net Services.

Public Health Administration and Operations

Public Health Administration and Operations provides overall department guidance and administration, including agency leadership, program development and monitoring, fiscal stewardship, human resources, and informatics. A primary focus of agency leadership is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area to maximize resources available in various programmatic areas.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$4,381,334	\$3,697,808	\$4,159,337	\$4,140,939	\$4,140,939
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	47 / 47	46 / 46	47 / 47

Community Health Development

Community Health Development serves to strengthen the local public health system through community engagement, health planning initiatives, and partnership development. The division works to improve health outcomes by engaging target populations and ensuring that interventions and messaging are culturally and linguistically appropriate. Several of the program areas support essential department-wide functions, including strategic planning, communications, community outreach, health promotion, and partnership development.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$952,770	\$2,285,752	\$2,136,743	\$2,399,590	\$2,399,590
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34

Emergency Preparedness and Response

Emergency Preparedness and Response ensures the department can anticipate, prepare for, effectively respond to, and recover from public health threats and emergencies as well as meet community health preparedness needs. Preparedness activities include inter- and intra-departmental coordination; logistics and resource management; planning and capability building; training and exercising; community health preparedness; and volunteer management. These activities improve readiness and community resiliency while ensuring staff and volunteers are adequately trained and prepared to respond to emergencies that impact public health. The Medical Reserve Corp expands the department's capacity in public health emergencies and supports traditional public health activities.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$628,976	\$1,598,984	\$2,214,935	\$3,068,933	\$3,068,933
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	19 / 18.75	35 / 35	35 / 35	35 / 35

Environmental Health

Environmental Health provides public health services that protect the community from potential environmental hazards and exposures that pose a risk to human health. The division has three program areas: Consumer Protection Program, Onsite Sewage and Water Program, and Disease Carrying Insects Program (Fund 40080, Integrated Pest Management Program, Volume 2). The primary services conducted by these programs include inspections, complaint investigations, commercial and residential plan reviews, surveillance and control activities, and community outreach. The division supports the regulated community, other agencies, and the public to encourage healthy behaviors and maintain voluntary, long-term compliance with state and local regulations.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,793,936	\$5,544,501	\$5,604,684	\$5,841,265	\$5,841,265
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	64 / 64	64 / 64	64 / 64	64 / 64	64 / 64

Epidemiology and Population Health

Epidemiology and Population Health improves the health and well-being of County residents through the identification, investigation, control, and prevention of acute and chronic health conditions. For communicable diseases, this includes surveillance for reportable diseases, investigation of disease cases and outbreaks, identification of causative factors, and intervention to reduce disease occurrence. For non-communicable conditions (e.g., obesity, food insecurity, opioid and other substance use), the division analyzes and shares data and monitors trends to promote situational awareness and support decision-making; identifies racial, ethnic, and socioeconomic disparities in disease occurrence; identifies underlying factors that contribute to disease and health disparities and proposes evidence-based solutions to address those factors; supports development and implementation of preventive interventions; monitors, evaluates, and improves the quality of programs; provides expertise in data collection, analysis, and use; and engages in research to improve prevention and health outcomes.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,465,169	\$2,407,317	\$2,441,510	\$2,660,170	\$2,660,170
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	28 / 28	29 / 29	29 / 29

Health Laboratory

The FCHD Health Laboratory provides medical and environmental laboratory testing in support of the Health Department's public health clinics and environmental services. The FCHD Health Laboratory offers a wide range of testing services to aid in the diagnosis, treatment, and monitoring of diseases of public health significance. These services support Health Department programs such as Tuberculosis, Sexually Transmitted Infection, Rabies, and the Disease Carrying Insects Program, as well as mandated environmental tests and substance abuse tests for other County agencies.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,657,061	\$2,546,054	\$4,648,438	\$2,635,212	\$2,635,212
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 32	32 / 32	32 / 32	32 / 32	32 / 32

Health Services

Health Services includes programs and interventions across the lifespan to encourage healthy behaviors, prevent the spread of disease, and provide treatment to those most in need. Programs include: Maternal Child Health, Women, Infant and Child Supplemental Nutrition, Public Health Clinical Services (Pharmacy, Immunizations, Maternity, Dental, Homeless HealthCare, Speech and Hearing, and Newcomer Health); and Integrated Health Services. In FY 2023, Long-Term Care services, including Adult Day Health Care, transferred to either Agency 79, Department of Neighborhood and Community Services or Agency 67, Department of Family Services.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$27,575,248	\$23,376,511	\$23,945,905	\$22,095,418	\$22,161,418
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	588 / 515.72	255 / 252.38	251 / 248.38	206 / 203.38	203 / 200.38

School Health

School Health provides health services to students in 200 Fairfax County Public Schools and centers. In addition, it provides support, through the oversight and coordination of contracted nursing services, for medically fragile students who require more continuous nursing assistance in order to attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs. School Health increasingly works with multiple partners to address social determinants of health in the school-aged population, with a focus on reducing health inequities and improving population health outcomes. As part of an internal reorganization, the School Health division was created as part of the FY 2022 Adopted Budget Plan; previously it was part of the Health Services division.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$21,957,999	\$21,920,535	\$30,976,388	\$30,976,388
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	336 / 266.34	419 / 348.58	418 / 348.34	420 / 349.58

Health and Human Services Safety Net Services

Health and Human Services Safety Net Services assures Fairfax County residents have access to integrated primary care, regardless of their ability to afford care or maintain fixed insurance coverage. This primarily includes financial support to the two nonprofit Federally Qualified Healthcare Centers and additional assistance for patients who cannot afford prescriptions, specialty care, or other related health care needs.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$6,413,965	\$9,204,794	\$10,640,411	\$9,205,875	\$9,205,875
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

PUBLIC HEALTH ADMINISTRATION AND OPERATIONS - 47 Positions			
1	Director of Health	1	Business Analyst I
3	Deputy Directors for Health Department	1	Data Analyst II
1	Division Director Public Health Strategic Ops	1	Internet/Intranet Architect I
1	Director Health Safety Net Provider Network	1	Human Resources Generalist III
1	Program and Procedures Coordinator	2	Human Resources Generalists II
3	Management Analysts IV	2	Human Resources Generalists I
2	Management Analysts III	1	Financial Specialist III
1	Management Analyst II	2	Financial Specialists II
2	Management Analysts I	1	Financial Specialist I
1	Business Analyst IV	3	Administrative Assistants V
3	Business Analysts III	7	Administrative Assistants IV
4	Business Analysts II	2	Administrative Assistants III
COMMUNITY HEALTH DEVELOPMENT - 34 Positions			
1	Director Community Health Development	1	Communications Specialist III
2	Management Analysts IV	2	Communications Specialists II
8	Management Analysts III	5	Senior Community Health Specialists
1	Public Safety Information Officer IV	14	Community Health Specialists
EMERGENCY PREPAREDNESS AND RESPONSE - 35 Positions			
1	Public Health Emergency Management Coord.	1	Management Analyst III
2	Assistant Division Directors	2	Management Analysts II
1	Emergency Management Specialist IV	3	Management Analysts I
3	Emergency Management Specialists III	1	Safety Analyst II
6	Emergency Management Specialists II	3	Community Health Specialists
4	Emergency Management Specialists I	1	Volunteer Services Coordinator II
1	Environmental Health Supervisor	3	Training Specialists II
1	Public Health Doctor	1	Instructor IV
1	Public Health Nurse III		
ENVIRONMENTAL HEALTH - 64 Positions			
1	Director Environmental Health	1	Environmental Health Technician I
3	Environmental Health Program Managers	1	Management Analyst II
5	Environmental Health Supervisors	1	Administrative Assistant V
15	Environmental Health Specialists III	3	Administrative Assistants III
25	Environmental Health Specialists II	5	Administrative Assistants II
4	Environmental Health Technicians II		
EPIDEMIOLOGY AND POPULATION HEALTH - 29 Positions			
1	Public Health Doctor	1	Environmental Health Specialist III
2	Epidemiologists IV	1	Environmental Health Specialist II
5	Epidemiologists III	2	Community Health Specialists
4	Epidemiologists II [+1]	2	Human Services Assistants
1	Epidemiologist I	1	Administrative Assistant IV
8	Public Health Nurses III	1	Administrative Assistant III
HEALTH LABORATORY - 32 Positions			
1	Public Health Laboratory Director	13	Public Health Lab Scientists I
1	Assistant Public Health Laboratory Director	1	Public Health Lab Technician
1	Management Analyst III	1	Administrative Assistant V
1	Management Analyst II	2	Administrative Assistants III
3	Public Health Lab Scientists III	2	Material Management Drivers
6	Public Health Lab Scientists II		

HEALTH SERVICES - 203 Positions			
1	Director, Health Services	5	Social Services Specialists II
3	Assistant Directors, Health Services	1	Human Service Worker IV
4	Public Health Doctors	9	Human Service Workers II
3	Public Health Dentists	11	Human Services Assistants
4	Nurse Practitioners	1	Training Specialist II
12	Public Health Nurses IV [-1T]	1	Administrative Associate
15	Public Health Nurses III [-5T]	6	Administrative Assistants V
60	Public Health Nurses II, 3 PT [-4T]	9	Administrative Assistants IV [-5T]
1	Senior Pharmacist	13	Administrative Assistants III
1	Pharmacist	28	Administrative Assistants II
2	Audiologists II	0	Licensed Practical Nurses [-3T]
5	Speech Pathologists II	0	Senior Home Health Aides [-4T]
1	Rehabilitative Services Manager	0	Home Health Aides [-20T]
2	Public Health Nutritionists	0	Management Analysts IV [-1T]
3	Dental Assistants	0	Management Analysts II [-1T]
2	Radiologic Technologists	0	Park/Rec Specialists III [-4T]
SCHOOL HEALTH - 420 Positions			
1	Director, School Health	171	Public Health Nurses II [+1]
1	Assistant Director, School Health	4	Senior School Health Aides, PT
1	Public Health Doctor	198	School Health Aides, PT
12	Public Health Nurses IV	1	Administrative Assistant IV
30	Public Health Nurses III	1	Administrative Assistant III
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

FCHD utilizes a performance measurement approach based on the Results-Based Accountability framework, measuring how much work is done, how well work is completed, and whether clients are better off as a result of receiving services. In FY 2023, department leadership is working to enhance its current framework to advance alignment between individual, program, and department performance metrics. Some new measures have replaced key performance measures used in prior years; therefore, data is no longer being collected for the measures previously reported on. Additionally, data are not available for some years for newer measures due to changes in collection methodologies and reporting tools. As with last year, some data may not be available or may be time limited due to restricted or suspended service offerings as part of the COVID-19 response.

Public Health Administration and Operations

Public Health Administration and Operations, composed of the Health Director and supporting staff, oversees the FCHD General Fund Budget of \$83.0 million and all the department's performance objectives. In addition, the department anticipates receiving grants totaling approximately \$4.9 million and revenue of \$20.2 million in FY 2023. The department achieved its target to meet 65 percent of all the performance measurement estimates set for FY 2021. It also exceeded its target of 60 percent for both quality and efficiency measures (75 percent and 69 percent, respectively).

Community Health Development

Community Health Outreach links the FCHD and other County programs with communities, provides residents with information about services, disseminates important health messages, engages in direct health education, and builds community capacity to improve health. In FY 2021, the team reached 217,045 individuals. Surveys to assess behavior and knowledge change were not conducted as the agency's pandemic response limited the team's ability to develop and validate

survey instruments. Nevertheless, the Outreach Team continued to catalyze community partnerships among houses of worship, multiunit housing, schools, small businesses, nonprofit organizations, individuals, and community residents. These public health champions identified and registered 4,075 individuals at equity testing sites and 47,925 individuals at vaccine equity clinics. Cultivating public health champions, using culturally competent messaging, and enlisting social media platforms contributed to high vaccination rates among the Latinx population – a community disproportionately affected by COVID-19 during the initial phases of the pandemic.

Emergency Preparedness and Response

In FY 2021, the COVID-19 pandemic response continued to consume nearly all EP&R resources. While training, exercises, and other non-critical functions remained largely on hold, EP&R did begin to offer critical trainings again including CPR, Point of Dispensing (POD), and others. Metrics related to trainings for staff and volunteers increased, though much of those increases are related to COVID-19 training. While the number of staff and volunteers who have completed required training has grown, the percent completing training remains low due to the large surge in new volunteers to the Medical Reserve Corps program and 71 new merit employees, coupled with fewer-than-usual offerings of required staff trainings.

Regardless of training metric numbers, the real-world emergency response experience staff and volunteers are receiving through the COVID-19 response is more valuable to individual and department preparedness. Ninety-seven percent of staff and volunteers report they are better prepared for public health emergencies, up from 81 percent in FY 2020, and 96 percent of volunteers report experiencing a stronger connection to their community, up from 86 percent in FY 2020. Future efforts will focus on leveraging lessons learned from COVID-19 to improve staff, volunteer, department, and community preparedness for public health emergencies.

Environmental Health

Consumer Protection Program:

The Consumer Protection Program (CPP) currently has oversight of 4,074 permitted facilities that include 3,867 food establishments and 207 other commercial establishments. CPP also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. In FY 2019, EHS implemented a more defined process for screening environmental complaints to determine the best means to respond, which can require interagency coordination and referral. The complaint screening process has helped increase the initial three-day response time to 57 percent in FY 2021, up from 41 percent and 51 percent in FY 2019 and FY 2020 respectively. CPP resolved 95 percent of environmental complaints within 60 days of receipt in FY 2021, exceeding the 90 percent target.

CPP categorizes food establishments and conducts inspections on a risk and performance-based frequency. Depending on its assigned category, a food establishment is inspected one, two, or three times within a 12-month period. On April 1, 2020, the Virginia Department of Health granted local health departments authority to conduct training inspections by phone to meet food establishment inspection regulatory mandates while in-person inspections, other than for foodborne illness investigations, were suspended during COVID-19. Inspectors used surveys with questions for owners and operators about the most current Executive Orders and phased reopening guidelines for businesses. As seen with FY 2020, these training inspections cannot be used to report FY 2021 results for inspections conducted within prescribed inspection frequency and establishments demonstrating FDA risk factor control measures to reduce foodborne illness. In late FY 2021 and continuing into FY 2022, CPP transitioned from conducting only virtual inspections to in-person

inspections to better address risk factors that could lead to disease in regulated establishments and to educate employees on public health interventions that contribute to a healthy and safe community.

Onsite Sewage and Water Program:

The Onsite Sewage and Water Program (OSW) focuses on disposal systems and private well water supplies to ensure proper construction, operation, and maintenance that protect public health. During FY 2021, 95 percent of sewage disposal system violations and well water system deficiencies were corrected within 60 days, exceeding the 90 percent target for timely correction.

Disease Carrying Insects Program (DCIP):

Mosquitoes, ticks, and other vectors are responsible for transmitting pathogens that can result in life-changing illnesses such as West Nile Virus (WNV), Lyme disease, and Zika. The program uses principles of integrated mosquito management that combines public education, surveillance, and vector control to help protect the public from mosquito and tick-borne diseases. DCIP activities are funded in Fund 40080, Integrated Pest Management Fund in Volume 2. For performance measurement information related to the DCIP, refer to the Fund 40080 narrative.

Epidemiology and Population Health

The number of communicable disease investigations (excluding tuberculosis) was 71,625 during FY 2021, more than doubling from the prior year. This increase was due to 69,824 COVID-19 cases identified and investigated in FY 2021. The percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe decreased from 86 percent in FY 2020 to 65 percent in FY 2021 due to limited staffing for non-COVID-19 communicable disease investigations. In FY 2022, the FCHD continued to conduct disease investigations and respond to outbreaks, while enhancing prevention efforts, particularly for healthcare-associated, emerging, and drug-resistant infections.

Population Health is a new function in the division with three epidemiology staff who focus on chronic diseases, violence, substance use, behavioral health, and health equity. During the COVID-19 pandemic, population health staff have largely been diverted to the pandemic response, delaying development of new performance measures. Key population health foci in FY 2020-2021 have included substance use (e.g., opioids, vaping), behavioral health and suicide, food insecurity and hunger, intimate partner violence, and inequities in the occurrence of these health conditions.

Health Laboratory

A continuing focus of laboratory performance is control of average cost per test. The average cost per test in FY 2021 (\$24.75) was higher than FY 2020 (\$10.76) due to decreased test volume and revenue as a result of the COVID-19 pandemic. Future projected cost per test reflects increased costs of supplies and personnel. In addition to cost, quality improvement is an ongoing process in the operation of any laboratory. The FCHD Laboratory (FCHDL) distributes an annual Customer Satisfaction Survey to measure whether services provided meet or surpass the needs of clients. The FCHDL continued to maintain a high level of customer satisfaction as measured by FY 2021 survey results which indicate that 99 percent of customers were satisfied with current services.

To achieve and maintain certification through regulatory authorities, laboratories must participate in annual proficiency testing programs. The FCHDL participates in the following proficiency testing programs: College of American Pathologists, Wisconsin State Laboratory of Hygiene, American Proficiency Institute (API), Centers for Disease Control and Prevention, and Environmental Protection Agency approved environmental studies. The FCHDL continued to maintain a high degree of accuracy as measured by its FY 2021 scoring average of 97 percent on accuracy tests required for certification. The department's scoring level exceeds the goal of 95 percent and exceeds

the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

Rabies, a preventable viral disease often transmitted through the bite of a rabid animal, is almost always fatal once symptoms appear, but can be prevented almost 100 percent of the time when post-exposure prophylaxis is administered soon after an exposure occurs. The FCHDL provides 24-hour turnaround-time for rabies testing on animals to allow for timely prophylactic treatment when needed and the avoidance of unnecessary rabies post-exposure shots, which average \$4,000 per series. The rabies laboratory exceeded its goal of 95 percent of individuals prevented from unnecessary rabies post-exposure shots and reported rabies test results in less than 24 hours on 100 percent of critical human exposures to potentially rabid animals. Of the 323 rabies tests conducted, 13 individuals were confirmed to have been exposed to rabid animals. The savings in medical costs associated with the 182 individuals exposed to potentially rabid animals with negative test results is estimated at \$728,000.

Health Services

Maternal Child Health (MCH) Services:

The number of Public Health Assessments (PHAs) provided to pregnant women in the FCHD clinics decreased by 19 percent in FY 2021 (1,798 PHAs) compared to FY 2020 (2,217 PHAs). As a result, the program fell short of the designated target of 2,700 PHAs. The driving factors behind this decline may include a decrease in the number of access points to pregnancy testing when clinic sites were reduced during the pandemic, and pregnant women may have been reluctant to seek care fearing exposure to COVID-19 at healthcare sites.

The FCHD's Home Visiting Programs include two evidence-based programs (Healthy Families Fairfax and Nurse Family Partnership) and one evidence-informed program (MCH Field). MCH home visiting services increased by 34 percent from 2,218 clients in FY 2020 to 2,964 in FY 2021. The percent of Nurse Family Partnership (NFP) pregnant women retained through their entire pregnancy increased in FY 2021 from 74 percent to 83 percent. The client retention rate during pregnancy was above the Virginia rate of 76 percent in FY 2021. The improved retention rate may be attributed to such factors as the development of alternative visit schedules to enhance client engagement and to meet the client's unique needs.

The percent of births through the FCHD-Inova Cares Clinic for Women classified as low birth weight (LBW: less than 2,500 grams) decreased from 8.7 percent in FY 2020 to 8.3 percent in FY 2021. This is higher than the national low birth weight target of 7.8 percent established by Healthy People 2020. Anecdotal evidence suggests that fear of exposure to COVID-19 in a healthcare setting may have discouraged some women from seeking early prenatal care which is linked with positive pregnancy outcomes. In addition, research has shown that stressors such as economic hardship during pregnancy can lead to premature birth and low birth weight.

The FCHD experienced a 56 percent drop from FY 2020 (7,960) to FY 2021 (3,472), in the number of infants and children up to 18 years of age, seeking childhood vaccines. This was consistent with national reports during the COVID-19 pandemic. It may reflect the impact of reduced clinic services and/or fear of exposure to COVID-19 in a health care setting. Additionally, many parents may have delayed immunizing their school aged children this past year because of virtual learning. FCHD spearheaded a multisector effort to educate the public about the need for timely immunizations to prevent outbreaks of vaccine preventable diseases. To remove access barriers, numerous community-based immunization clinics were held in high opportunity neighborhoods throughout the County.

The percent of children served who completed the recommended vaccine series by 24 months of age decreased from 67 percent in FY 2020 to 64 percent in FY 2021. This may reflect the impact of reduced clinic services and/or fear of COVID-19 exposure in the health care setting. The County has a highly transient population and, therefore, children who receive their initial vaccines at the FCHD do not always complete the immunization series at the FCHD. By the time of school entry, however, a much higher percentage of children are adequately immunized, with an 86 percent kindergarten entry immunization rate. This is attributed to the state law which establishes minimum vaccination requirements for school entry to lower the incidence of vaccine preventable diseases.

Public Health Clinical Services:

In FY 2021, there were 19,806 client visits to public health clinics in comparison to the 39,141 in FY 2020, resulting from the temporary closure of two of five clinic sites closed due to shifting staff resources to the COVID-19 emergency response. Additionally, International Travel services were suspended which has historically been a significant source of visits and revenue. Late in FY 2021, the agency expanded clinical services back to all five sites to accommodate renewed demand for in-person services, but capacity is still limited due to nursing staff shortages and continued COVID-19 response needs.

TB Program:

The TB program reports rates of TB disease per calendar year (CY) as required by the Virginia Department of Health. In CY 2020, 55.4 percent of Active TB cases, in Virginia, were residents of Northern Virginia. Fairfax County accounts for 30.4 percent of Virginia's cases. The rate of TB disease declined in CY 2020 with a rate of 4.3 per 100,000 compared to 5.4 in CY 2019. This decline is attributed, in part, to the impact of mitigation measures practiced to prevent the transmission of COVID-19.

In FY 2021 FCHD provided treatment for 58 TB diagnosed cases residing in Fairfax County. Additionally, FCHD treated several TB cases which originated in other jurisdictions, but ultimately relocated to Fairfax County. In FY 2021, there were 2,126 confirmed cases of Latent TB Infection (LTBI) reported in Fairfax County. Of those LTBI clients treated in FY 2021, a treatment compliance rate of 84 percent was achieved.

Long Term Care:

The Medicaid Long Term Services & Supports (LTSS) screenings for low-income, frail children, older adults, and adults with disabilities continued to be conducted virtually in FY 2021. The number of LTSS screenings completed in FY 2021 increased to 1,323 from 1,229 in FY 2020. The LTSS Screenings are expected to increase in FY 2023, due to the aging population and the expanded eligibility criteria for long term care Medicaid services.

The Adult Day Health Care (ADHC) Program's projected average daily attendance (ADA) of 110 for FY 2021 was not attained because, in an effort to prevent the transmission of COVID-19 to the frail elderly participants, the four ADHC centers were closed for the entire fiscal year. The ADA for FY 2022 was revised because adherence to the social distancing mitigation measure significantly impacts the number of ADHC participants the program can safely serve. The projected net cost of \$160 per service unit for FY2022 and \$141 for FY 2023 are significantly higher than years past because of fixed overhead costs unaffected by the lower ADA.

School Health

In FY 2021, the School Health Program supported 180,076 students at 200 school sites in FCPS and 2,500 students enrolled in five FCCPS sites during the regular school year. Summer school and community recreation centers were not supported in FY 2021 due to pandemic-related closures. Students with health conditions, such as life-threatening allergies, seizure disorders, or diabetes, are supported during the school day with health care plans developed by public health nurses (PHNs). Plans are shared with school staff and appropriate training is provided by PHNs to support students' health needs, maintain school attendance, and enable students to achieve their highest potential.

The numbers of health conditions and student interactions decreased significantly during the 2020-2021 school year as only 50 percent of the student population participated in in-person learning for a limited number of days each week. The number of students in FCPS with an identified health condition was 8,571 in FY 2021 (only those students who attended in-person had a health plan). Student visits to school health rooms, which are staffed by School Health Aides (SHAs), occur for student illness or injury during the school day. Health room visits consequently dropped to 49,236 for FY 2021 from 588,218 in the previous year. Students with COVID-like-illness were sent directly to the care/isolation rooms and, although supported by the SHA as needed, were not counted as school health room visits. The annual school satisfaction survey that measures parent satisfaction with school health services effectively managing their child's health condition was not completed because of the pandemic and limited use of the health room with virtual learning.

Health and Human Services Safety Net Services

Beginning in FY 2020, Fairfax County transitioned the long-time model of providing primary care services through directly contracting for and overseeing operations of the Community Health Care Network to partnering with two existing nonprofit community health centers that are designated as Federally Qualified Health Centers (FQHCs), Neighborhood Health and HealthWorks for Northern Virginia. The FQHCs serve families who often have complex health and social needs in a primary care medical home model which includes direct provision of primary, oral, and behavioral health care and coordination of care with other community providers. The County's financial support to the FQHCs supplements federal and private funding to ensure that low-income Fairfax County residents have access to affordable, comprehensive, high-quality health care. The FQHCs provide whole person/whole family care regardless of insurance, income, or residency. Patient fees are charged on a sliding fee scale which is approved by a majority-participant board of directors.

Performance measures for this service area are derived from data on patient demographics, services provided, clinical indicators, utilization rates, costs, and revenues reported annually to the U.S. Health Resources and Services Administration (HRSA). The standardized reporting system allows comparison data across health centers nationally and HRSA conducts rigorous assessments to ensure FQHCs have systems and protocols to provide and maintain high-quality care. To maintain consistent reporting with HRSA, the performance measures are reported from the most recent reporting period, calendar year 2020. Neighborhood Health and HealthWorks for Northern Virginia provided professional health care services to 29,705 people who were Fairfax County residents as of December 31, 2020. Ninety-eight percent of the patients were low-income (at or below 200 percent of the Federal Poverty Guideline) and 65 percent were uninsured. Eighty-nine percent of the patients were from racial and/or ethnic minority groups and 67 percent are best served in a language other than English.

Community Health Centers monitor and report nationally on quality measures such as patients who have controlled diabetes, controlled high blood pressure, and those who maintain the use of statin therapy for the prevention and treatment of cardiovascular disease. Additionally, they track preventive health screenings and services such as cancer screening, immunizations, depression screenings, and body mass index screening, and follow-up. In comparison with other health centers, Neighborhood Health and HealthWorks scored better than average on 69 percent of the clinical performance measures. Fifty-five percent of patients with diagnosed hypertension had controlled blood pressure (less than 140/90 mmHg) as measured by a health provider during the year. These measures were impacted due to the COVID-19 pandemic as some patients were not scheduling in-person visits for routine health screenings and chronic disease management. Both Community Health Centers remained open and continued to serve patients during the pandemic, providing both in-person and telemedicine visits. They also provided no-cost COVID-19 testing and vaccines to low-income County residents, including those who were not formally enrolled as patients. HRSA presented 2020 annual awards to Neighborhood Health for increasing access and reducing disparities and to HealthWorks for high-quality and advancing health information technology.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration and Operations						
Percent of performance measurement estimates met	60%	69%	65%	69%	65%	65%
Community Health Development						
Percent of community members served who report intent to practice healthy behaviors ¹	86%	85%	80%	NA	80%	80%
Emergency Preparedness and Response						
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness training and exercises	97%	81%	85%	97%	90%	92%
Environmental Health						
Percent of environmental complaints resolved within 60 days	90%	84%	90%	95%	90%	90%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness ²	95%	NA	95%	NA	95%	95%
Percent of out-of-compliance onsite sewage disposal and water supply systems corrected within the specified time period	90%	90%	90%	94%	92%	94%
Epidemiology and Population Health						
Percent of communicable disease investigations conducted within the appropriate timeframe	83%	86%	90%	65%	90%	90%
Health Laboratory						
Percent of individuals prevented from unnecessary rabies post-exposure shots by timely receipt of negative lab results	99%	98%	95%	100%	95%	95%
Health Services						
Percent of pregnant women served who deliver a low birth weight baby	7.8%	8.7%	7.8%	8.3%	8.1%	8.0%
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	67%	67%	60%	64%	65%	68%
Percent of clients who report that the services they received at a public health clinic addressed their health need ³	99%	NA	98%	96%	98%	98%
Percent of participants who met the criteria for institutional level of care who were able to remain in the community ⁴	97%	99%	97%	NA	97%	98%

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
School Health						
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan ⁵	73%	NA	85%	NA	85%	85%
Health and Human Services Safety Net						
Percent of Community Health Center patients with hypertension whose blood pressure is controlled ⁶	NA	62%	61%	55%	63%	65%

¹The program was unable to conduct the survey in FY 2021 due to COVID-19.

² The calculations for these measures are based on performance of in-person inspections of food service establishments. Only virtual training inspections with a survey about compliance with Executive Orders were conducted in late FY 2020 and most of FY 2021 because of COVID-19. As a result, the FY 2020 and FY 2021 Actuals for the measures cannot be accurately reported.

³The program was unable to conduct client survey in FY 2020 due to COVID-19.

⁴ Adult Day Health Care centers were closed during FY 2021 due to the COVID-19.

⁵ Due to COVID-19 related school closures, the annual satisfaction survey was not conducted in FY 2020 and FY 2021.

⁶ Federally Qualified Health Center measures and outcomes are compiled and reported on the calendar year. The most current outcomes for FY 2021 are for Calendar Year 2020.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Office of Strategy Management for Health and Human Services

Mission

The Office of Strategy Management for Health and Human Services (OSM) leads cross-system initiatives, drives decision-making through analytics, and advances seamless operations and services by providing innovative solutions and strategies to meet complex challenges related to streamlined business processes, technology investments, resource and capital planning, organizational-wide communication, strategic initiatives and policy analysis and formulation.

The *FY 2021 Carryover Review* included the dissolution of the OSM as part of a reorganizational review that included the re-envisioning of Health and Human Services (HHS) strategic policy and planning efforts, which was previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. This realignment of work prepares HHS well for the adoption and implementation of the Countywide Strategic Plan. The resulting dissolution of OSM was achieved through a redirection of resources to HHS and non-HHS agencies as appropriate. This reorganization also allowed for the creation of a Countywide Coordination unit in Agency 02, Office of the County Executive.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,226,987	\$3,087,678	\$0	\$0	\$0
Operating Expenses	323,614	312,660	0	0	0
Total Expenditures	\$2,550,601	\$3,400,338	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	0 / 0	0 / 0	0 / 0

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Office of Strategy Management for Health and Human Services Realignment (\$3,400,338)

A decrease of \$3,400,338 is associated with the transfer of 28/28.0 FTE positions from Agency 77, Office of Strategy Management for Health and Human Services (OSM), to the following agencies: \$792,844 and 6/6.0 FTE positions to Agency 02, Office of the County Executive; \$182,279 and 1/1.0 FTE position to Agency 11, Department of Human Resources; \$119,483 and 1/1.0 FTE position to Agency 13, Office of Public Affairs; \$571,911 and 4/4.0 FTE position to Agency 20, Department of Management and Budget; \$327,248 and 3/3.0 FTE positions to Agency 30, Department of Economic Initiatives; \$132,433 and 1/1.0 FTE position to Agency 70, Department of Information Technology; \$345,435 and 3/3.0 FTE positions to Agency 71, Health Department; \$763,992 and 7/7.0 FTE positions to Agency 79, Department of Neighborhood and Community Services; and \$254,713 and 2/2.0 FTE positions to Fund 40040, Fairfax-Falls Church Community Services Board. In addition, \$121,237 is transferred from Agency 89, Employee Benefits to Fund 40040, Fairfax-Falls Church Community Services Board. This adjustment is the result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services, approved as part of the *FY 2021 Carryover Review*. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work

Office of Strategy Management for Health and Human Services

will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments (\$3,400,338)

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved a decrease of \$3,400,338 associated with the transfer of 28/28.0 FTE positions from Agency 77, Office of Strategy Management for Health and Human Services (OSM), to the following agencies: \$792,844 and 6/6.0 FTE positions to Agency 02, Office of the County Executive; \$182,279 and 1/1.0 FTE position to Agency 11, Department of Human Resources; \$119,483 and 1/1.0 FTE position to Agency 13, Office of Public Affairs; \$571,911 and 4/4.0 FTE position to Agency 20, Department of Management and Budget; \$327,248 and 3/3.0 FTE positions to Agency 30, Department of Economic Initiatives; \$132,433 and 1/1.0 FTE position to Agency 70, Department of Information Technology; \$345,435 and 3/3.0 FTE positions to Agency 71, Health Department; \$763,992 and 7/7.0 FTE positions to Agency 79, Department of Neighborhood and Community Services; and \$254,713 and 2/2.0 FTE positions to Fund 40040, Fairfax-Falls Church Community Services Board. In addition, \$121,237 is transferred from Agency 89, Employee Benefits to Fund 40040, Fairfax-Falls Church Community Services Board. This adjustment is the result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services, approved as part of the *FY 2021 Carryover Review*. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF STRATEGY MANAGEMENT FOR HEALTH AND HUMAN SERVICES – 0 Positions			
0	Directors [-1T]	0	Business Analysts III [-1T]
0	Deputy Directors [-1T]	0	Economic and Statistical Analysts [-1T]
0	Director Health Safety Net Providers [-1T]	0	Financial Specialists III [-1T]
0	HHS Integration/Analytics Managers [-2T]	0	GIS Analysts III [-1T]
0	HHS Senior Resource Managers [-1T]	0	Management Analysts III [-7T]
0	Policy and Information Managers [-1T]	0	Human Resources Generalists II [-1T]
0	Planners V [-1T]	0	Management Analysts II [-2T]
0	Business Analysts IV [-1T]	0	Management Analysts I [-1T]
0	Communications Specialists IV [-1T]	0	Administrative Assistants V [-2T]
0	Data Analysts III [-1T]		
T	Denotes Transferred Position(s)		

Department of Neighborhood and Community Services

Mission The Department of Neighborhood and Community Services (NCS) partners with communities, families, and individuals to provide opportunities to access a continuum of resources that promote equity and create positive outcomes for people of all ages and abilities.

Focus The Department of Neighborhood and Community Services has four primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate the effectiveness of program and service solutions. Community capacity building is coordinated and led by the department, but also involves all stakeholders within County government and the community as a whole. Approaches and strategies are continually developed, critically evaluated, and assessed to ensure that needs and goals are being met.

The second function is to provide services for children and their families to promote healthy child development and quality care. In support of the County's Equitable School Readiness Strategic Plan, Fund 40045, Early Childhood Birth to 5, which was established as part of the FY 2021 Adopted Budget Plan to specifically focus on the Board of Supervisors' priority for school readiness, includes the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities, and Community Education & Provider Services. The programs and services for children and families that are part of the General Fund are designed to advance the care and healthy development of children and are a complement to the services provided in the new fund; they include the School-Age Child Care (SACC) program, community center-based child care, and the Infant & Toddler Connection program.

The third function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and, in some cases, includes the provision of direct emergency assistance.

Finally, the department promotes the well-being of children, youth, families, older adults, persons with special needs, and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses, and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area supports many County/community partnerships and initiatives designed to enhance coordination of service delivery and increase the combined capacity for strengthening the overall well-being of individuals, families, and communities in Fairfax County. The focus of the Agency Administration and Community Integration functional area is to provide the leadership, planning, communications, data, and capacity for achieving community priorities and to provide direction for delivering services in a seamless fashion. Specific priorities are to:

- support collaborative policy development and promote equity;
- conduct strategic planning, communications, and data collection, analysis, and evaluation;
- design and implement strategies for building community capacity to address human services needs;

Department of Neighborhood and Community Services

- foster coalitions and networks to integrate human services efforts; and
- coordinate strategic service delivery.

Child Care

The Child Care functional area provides access to affordable quality child care for families and promotes healthy child development through early intervention and supportive services. Fairfax County continues to have a high labor force participation rate. More than 70 percent of families with children birth through five years of age and 76 percent of families with children six to 17 years of age have all parents in the family in the workforce. With many children living below the poverty level and a high percentage of working parents, providing access to affordable quality early care for families is an ongoing priority. In Fairfax County, housing and child care compose the largest share of a budget for a family with young children. The yearly cost of child care often exceeds the average tuition and fees at a public university in Virginia. Specific priorities are to:

- ensure that working families have quality care for their elementary aged children through the School-Age Child Care program and the community center-based child care program; and
- provide family-centered intervention through the Infant & Toddler Connection (ITC) program to children from birth to age three who are demonstrating a developmental delay, atypical development, and/or have a diagnosis that has a high risk for delays. ITC is part of a statewide program that provides federally mandated early intervention services to infants and toddlers as outlined in Part C of the Individuals with Disabilities Education Act (IDEA).

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human services professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific priorities are to:

- coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- facilitate client navigation of the health and human services system and make connections between providers and consumers;
- maintain the human services database of County and community resources;
- coordinate the provision of transportation services to clients in the health and human services system;
- promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental, and developmental disabilities;
- facilitate the equitable use of public athletic fields, gymnasiums, and community facility space through coordination with public schools and various community-based organizations;
- provide management and coordination of public access to technology; and

Department of Neighborhood and Community Services

- coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors, and volunteers.

Regional Services and Center Operations

The focus of the Regional Services and Center Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults, and persons with special needs throughout the County. Specific priorities are to:

- operate service and resource centers to provide a focal point for service delivery, including meeting places for neighborhood associations and support groups, and offer outcome-focused youth and adult education, health and nutrition programs, after-school programs, Adult Day Health Care (ADHC), and computer access and training for all ages;
- develop partnerships with neighborhoods, community organizations, faith-based organizations, and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- conduct community assessments, monitor trends, and address service gaps at the regional level; and
- serve as a “convener of communities” to expand resources, nurture community initiatives, and stimulate change through community leadership forums, neighborhood colleges, and community planning dialogues.

Organizational Chart



Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$50,075,123	\$61,704,031	\$63,989,662	\$72,272,492	\$72,272,492
Operating Expenses	24,433,745	33,808,023	38,856,784	35,499,665	35,639,915
Capital Equipment	39,545	0	83,379	0	0
Subtotal	\$74,548,413	\$95,512,054	\$102,929,825	\$107,772,157	\$107,912,407
Less:					
Recovered Costs	(\$6,341,103)	(\$9,115,586)	(\$9,115,586)	(\$9,260,204)	(\$9,260,204)
Total Expenditures	\$68,207,310	\$86,396,468	\$93,814,239	\$98,511,953	\$98,652,203
Income:					
Recreation Fees	\$487,535	\$665,000	\$888,360	\$1,741,191	\$1,741,191
Taxi Access	1,940	7,750	0	0	0
FASTRAN Rider Fees	1,463	11,252	11,252	11,252	11,252
City of Fairfax Contract	35,422	35,422	29,675	37,635	37,635
Transportation Programs					
Options and Services	0	0	13,080	13,080	13,080
Seniors on the Go Fees	642	6,840	0	0	0
Federal Revenue	0	0	0	825,776	825,776
Home Child Care Permits	70	0	0	0	0
SACC Fees	2,746,992	23,085,997	19,436,072	24,868,231	24,868,231
Employee Child Care Fees	834,089	1,341,538	1,001,872	1,001,872	1,001,872
Child Care Services for Other Jurisdictions	102,904	0	0	0	0
Total Income	\$4,211,057	\$25,153,799	\$21,380,311	\$28,499,037	\$28,499,037
NET COST TO THE COUNTY	\$63,996,253	\$61,242,669	\$72,433,928	\$70,012,916	\$70,153,166
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	924 / 888.55	933 / 897.05	962 / 929.49	1001 / 966.44	1010 / 977.09

This department has 129/123.2 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$3,916,861

An increase of \$3,916,861 in Personnel Services includes \$2,498,456 for a 4.01 percent market rate adjustment (MRA) for all employees and \$1,206,969 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$211,436 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Transfer of Adult Day Health Care Centers and Long-Term Care Services \$2,902,607

An increase of \$2,902,607 and 43/43.0 FTE positions is associated with the transfer of the Adult Day Health Care Centers and Long-Term Care Services from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services, and Agency 67, Department of Family Services, in an effort to more closely align programs and services within the health and human services system.

Department of Neighborhood and Community Services

School-Age Child Care Rooms **\$1,333,534**

An increase of \$1,333,534 and 2/1.6 FTE new positions are associated with the opening of two new School-Age Child Care (SACC) rooms at Lorton Community Center as well as full-year funding for the five SACC rooms previously approved as part of *FY 2021 Carryover Review*. It should be noted that an increase of \$288,443 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$1,621,977. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$832,159 in SACC revenue for a total net impact of \$789,818.

Lorton Community Center **\$1,105,617**

An increase of \$1,105,617 is included to support full-year operations of the new Lorton Community Center scheduled to open in August 2022. As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved the associated positions to give sufficient time for staff recruitment prior to the opening of the facility. It should be noted that an increase of \$311,663 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$1,417,280. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Funding for Positions for the Emergency Rental Assistance Program **\$767,979**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$767,979 is included to support additional positions for the Emergency Rental Assistance program. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds. It should be noted that an increase of \$366,564 is included in Agency 89, Employee Benefits, for a total of \$1,134,543. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Office of Strategy Management for Health and Human Services Realignments **\$763,992**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$763,992 is associated with the reorganization of Agency 77, Office of Strategy Management for Health and Human Services (OSM). This funding includes \$633,245 in Personnel Services and \$130,747 in Operating Expenses. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Sully Community Center **\$606,044**

An increase of \$606,044 and 1/1.0 FTE new position is included to support full year operations and programs at the new Sully Community Center, which will help provide equitable access to health services and recreational opportunities. Partial-year funding and positions were included in the [FY 2022 Adopted Budget Plan](#) to account for the facility opening in the last quarter of FY 2022. It should be noted that an increase of \$206,054 is included in Agency 89, Employee Benefits, for a total of \$812,098. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Contract Rate Increases **\$558,506**

An increase of \$558,506 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services.

Transfer of Community Action **\$111,044**

An increase of \$111,044 and 1/1.0 FTE position is associated with the transfer of Community Action from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services, in an effort to more closely align programs and services within the health and

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human services system. This includes support of the Community Action Advisory Board, as well as Community Services Block Grant revenue that is allocated to community-based organizations through the Consolidated Community Funding Pool (CCFP) competitive grant process. For further information on the CCFP, refer to Fund 10020, Consolidated Community Funding Pool, narrative in the General Fund Group section of Volume 2.

Expanded Programming at Original Mount Vernon High School **\$86,784**

An increase of \$86,784 and 1/1.0 FTE new position is included to support expanded programming associated with South County Teen and Senior Centers that have relocated to the Original Mount Vernon High School facility. It should be noted that an increase of \$43,575 is included in Agency 89, Employee Benefits, for a total of \$130,359. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Funding for the Community Center in Lee District **\$72,764**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$72,764 is included to support recreational and educational programming for residents of all ages at the new Community Center in Lee District. It should be noted that an increase of \$34,512 is included in Agency 89, Employee Benefits, for a total cost of \$107,276. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$30,003**

An increase of \$30,003 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$4,837,666**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$4,837,666, including \$1,020,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$3,817,166 is due to encumbered funding in Operating Expenses.

New School-Age Child Care Rooms **\$817,322**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$817,322 and 6/4.85 FTE positions to open five new School-Age Child Care (SACC) rooms (two rooms at Clearview Elementary School, one room at McNair Upper Elementary School and two rooms at the new Sully Community Center currently scheduled to open in early spring 2022). It should be noted that an increase of \$171,333 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$988,655. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$415,235 in SACC revenue for a total net impact of \$573,420.

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Office of Strategy Management for Health and Human Services Realignments **\$763,992**

As part of the *FY 2021 Carryover Review*, an increase of \$763,992 is associated with the realignment of funding and positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM). This funding includes \$633,245 in Personnel Services to support the transfer of 7/7.0 FTE positions and \$130,747 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Health and Human Services Innovation Fund **\$600,000**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$600,000 associated with the Health and Human Services Innovation Fund, which encourages the development of new and innovative approaches that transform nonprofit service delivery practices, create entrepreneurial venues that support their mission, or foster the utilization of technology to improve customer outcomes.

Support for Community Center in Lee District **\$272,764**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$272,764 and 1/1.0 FTE new position to support programming and renovations at the new Community Center in Lee District. It should be noted that an increase of \$34,512 is included in Agency 89, Employee Benefits, for a total of \$307,276. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Gang Prevention **\$126,027**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$126,027 associated with the transfer of the Gang Prevention Reserve balances in Agency 87, Unclassified Administrative Expenses, to Agency 79, Department of Neighborhood and Community Services, to support a collaborative, multi-agency effort to respond to and prevent gangs in Fairfax County.

Positions to Support Emergency Rental Assistance Program **\$0**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved 9/9.0 FTE new positions in support of the Emergency Rental Assistance program to help address gaps in technical assistance, community outreach, and eviction prevention oversight as well as ensuring adherence to program guidelines issued by the U.S. Department of the Treasury. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Positions Supporting Lorton Community Center **\$0**

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved 9/8.5 FTE new positions to give sufficient time for staff recruitment prior to the opening the new Lorton Community Center in FY 2023.

Position Adjustments **\$0**

A decrease of 3/2.25 FTE positions is the result of a transfer to Fund 40045, Early Childhood Birth to 5, to better align resources within the Health and Human Services System. An increase of 0/4.34 FTE positions is the result of aligning position FTE to the actual incumbent work schedule.

Department of Neighborhood and Community Services

Cost Centers

NCS is divided into four functional areas which work together to fulfill the mission of the department. They are: Agency Administration and Community Integration; Child Care; Access to Community Resources and Programs; and Regional Services and Center Operations.

Agency Administration and Community Integration

Agency Administration and Community Integration provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the functional area works with residents and other program stakeholders in the development and implementation of department programs and services.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$5,386,532	\$5,687,465	\$7,233,036	\$7,121,542	\$7,121,542
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	69 / 67.75	69 / 67.75	86 / 85.25	83 / 82.25	89 / 88.25

Child Care

The Child Care functional area provides services to meet the child care needs of families in Fairfax County. Designed to advance the care and healthy development of children from birth through elementary school, services include providing developmental assistance to children from birth to age three through the Infant & Toddler Connection program, and providing direct child care services through the School-Age Child Care program, the County Employees' Child Care Center, and the community center-based child care program. It should be noted that the Child Care Assistance and Referral program, locally funded Head Start, School Readiness activities, and Community Education & Provider Services were moved to Fund 40045, Early Childhood Birth to 5 in FY 2021. Please refer to Volume 2 for additional information.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$37,267,086	\$47,689,782	\$50,530,965	\$51,589,986	\$51,589,986
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	621 / 593.55	621 / 593.55	622 / 597.24	625 / 597.94	624 / 598.84

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Access to Community Resources and Programs

The Access to Community Resources and Programs functional area delivers resources, services, and information to people, community organizations, and human services professionals. This functional area consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment, and essential shopping. The functional area also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills, and coordinating volunteer involvement.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$10,152,119	\$14,361,768	\$16,102,226	\$16,050,236	\$16,050,236
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	95 / 94	95 / 94	102 / 101	104 / 103	102 / 101

Regional Services and Center Operations

The Regional Services and Center Operations functional area promotes the well-being of children, youth, families, and communities. This functional area operates 14 senior centers, nine community centers, four hub teen center sites, several teen satellite sites, two family resource centers, and one multicultural center across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develop partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change. As part of the FY 2023 Adopted Budget Plan, operation of the County's Adult Day Health Care Centers was transferred from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services to serve as an integral piece of the department's continuum of care for older adults.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$15,401,573	\$18,657,453	\$19,948,012	\$23,750,189	\$23,890,439
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 133.25	148 / 141.75	152 / 146	189 / 183.25	195 / 189

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

AGENCY ADMINISTRATION AND COMMUNITY INTEGRATION - 89 Positions					
1	NCS Director		2	Housing Services Specialists IV	
3	NCS Deputy Directors		2	Housing Services Specialists II	
2	Division Directors		1	Child Care Specialist III	
2	Program Managers		1	Human Resources Generalist IV	
6	Management Analysts IV [1T]		4	Human Resources Generalists II	
11	Management Analysts III [1T]		2	Administrative Associates	
3	Management Analysts II [1T]		4	Administrative Assistants V	
5	Management Analysts I	14		Administrative Assistants IV	
1	Financial Specialist IV		1	Administrative Assistant III	

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AGENCY ADMINISTRATION AND COMMUNITY INTEGRATION			
4	Financial Specialists III	1	Park/Recreation Specialist III
5	Financial Specialists II	1	Communications Specialist IV
2	Financial Specialists I	2	Communications Specialists II, 1 PT
1	Business Analyst IV	1	Training Specialist III
2	Business Analysts II, 1 PT	1	Training Specialist II
1	Internet/Intranet Architect, 1 PT	2	Facility Attendants II
1	Planner V		
CHILD CARE - 624 Positions			
1	NCS Division Director	3	Human Service Workers II
2	Child Care Services Directors	8	Human Services Assistants
1	Child Care Services Assistant Director	1	Business Analyst III
1	Child Care Program Admin. II	2	Business Analysts II
3	Child Care Program Admins. I	1	Business Analyst I
20	Child Care Specialists III	1	Cook
1	Child Care Specialist II	2	Administrative Assistants V
3	Child Care Specialists I	4	Administrative Assistants IV
146	Day Care Center Supervisors, 74 PT [+1]	3	Administrative Assistants III
92	Day Care Center Teachers II, 16 PT [+1]	1	Early Intervention Manager
284	Day Care Center Teachers I, 10 PT	5	Early Intervention Supervisors
1	Management Analyst IV	15	Early Intervention Specialists II, 2 PT
1	Management Analyst III	1	Developmental Disability Specialist IV
1	Management Analyst II	4	Occupational Therapists II
1	Programmer Analyst II	7	Physical Therapists II, 2 PT
1	Public Health Doctor, PT	6	Speech Pathologists II
1	Behavioral Health Senior Clinician		
ACCESS TO COMMUNITY RESOURCES AND PROGRAMS - 102 Positions			
1	NCS Division Director	2	Information Technology Technicians I
1	NCS Operations Manager	1	NCS Center Leader, 1 PT
3	Program Managers	2	Park/Recreation Specialists IV
1	Chief Transit Operations	7	Park/Recreation Specialists III
1	Transportation Planner V	5	Park/Recreation Specialists II
1	Transportation Planner II	1	Park/Recreation Specialist I, PT
4	Transit Schedulers II	1	Park/Recreation Assistant, PT
1	Transit Service Monitor	1	Recreation Leader II, PT
5	Social Services Supervisors	2	Management Analysts III
7	Social Services Specialists III	5	Management Analysts II
41	Social Services Specialists II	3	Management Analysts I
1	Network Telecomm. Analyst II	2	Administrative Assistants III
2	Network Telecomm. Analysts I	1	Administrative Assistant II
REGIONAL SERVICES AND CENTER OPERATIONS - 195 Positions			
1	NCS Division Director	1	Public Health Nurse IV [1T]
4	NCS Regional Community Developers II	4	Public Health Nurses III [4T]
4	NCS Operations Managers	1	Public Health Nurse II [1T]
4	Program Managers	3	Licensed Practical Nurses [3T]
10	Park/Recreation Specialists IV [+1]	14	Information Technology Educators, 1 PT
30	Park/Recreation Specialists III [4T]	1	Child Care Specialist III
14	Park/Recreation Specialists II [+1]	1	Theater Technical Director
44	Park/Recreation Specialists I	1	Management Analyst IV
22	NCS Center Leaders, 18 PT	1	Management Analyst I
1	Volunteer Services Program Manager, PT	8	Administrative Assistants IV [4T]
4	Senior Home Health Aides [4T]	1	Administrative Assistant III
20	Home Health Aides [20T]	1	Administrative Assistant II
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area engages with partners in the community (non-profits, faith-based organizations, houses of worship, schools, educational institutions, and community-based organizations) to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. In FY 2021, 80.6 percent of partners reported that they had an increased capacity to implement programs and services as a result of assistance provided by NCS.

Child Care

In March 2020, the School-Age Child Care program closed due to the COVID-19 pandemic and remained closed throughout FY 2020 and FY 2021.

In July 2020, Camp Fairfax was opened to provide safe, fun, and enriching summer experiences to 435 school age children at 18 locations across the county. With schools beginning the 2020-2021 school year virtually, the Supporting Return to School (SRS) program was developed to provide in-person virtual learning support and before and after school child care services. There were 1,568 children served in the SRS program. The School-Age Child Care program reopened for the 2021-2022 school year.

In FY 2021, the number of referrals to the Infant & Toddler Connection increased by 18 percent over the previous year after experiencing a 14.8 percent decrease in FY 2020. This increase brings the rate of referrals to ITC back to pre-pandemic (FY 2019) numbers.

The total number of children served in FY 2021 increased by 4 percent from FY 2020. However, with an 11 percent decrease in the total number served in FY 2020 from FY 2019, ITC numbers served this year are still 8 percent below pre-pandemic (FY 2019) numbers.

In FY 2021, 100 percent of families received completed Individual Family Service Plans (IFSP) within 45 days of the intake call, meeting the federal standard of 100 percent. In FY 2021, the average length of time from intake call to completed IFSP was 38 days, maintaining the improvement shown over FY 2019 results.

In alignment with the state focus on child outcomes, ITC has adopted the state's child outcome indicators which target improvement in areas of behavioral growth. ITC's indicator ratings have been comparable to statewide benchmarks for percent of children who substantially increased their rate of behavioral growth and skill acquisition by the time they turned three years of age or exited the program. The state has reduced the target for this indicator to 50 percent, and the future estimates reflect that change. As the state prepares a new five-year State Systemic Improvement Plan (SSIP), the statewide outcome focus will likely change.

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County and community resources, in addition to their own personal resources, for assistance with basic needs. CSP's output indicators have been impacted by technology migration issues, pandemic response, and the state of the financial sector related to the pandemic. Call volume overall has increased by approximately 150 percent compared to the pre-pandemic timeframe.

Efforts to increase awareness and deliver targeted outreach have been expanded to meet the needs of the most vulnerable members of the community. This past year, CSP met 75 percent of basic needs requests identified. Programmatic changes in how information is recorded in the client database and data clean-up efforts may have had an impact on the outcome in addition to the ever-

Department of Neighborhood and Community Services

changing resources available in the community. Rent and utility requests account for the nearly 95 percent of basic needs which could not be met. Unmet needs are primarily due to:

- clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs;
- clients' previous receipt of support; and
- client lack of follow through on service plans developed to provide enhanced stability.

Criteria for community-based emergency services are defined by individual organizations and vary among providers. The addition of federal Coronavirus Aid Relief and Economic Security (CARES) Act funding as well as federal Emergency Rental Assistance (ERA) funds have been instrumental in meeting the needs of those impacted by the pandemic. CSP continues to work with individual community-based organizations to educate them about current trends and needs and, where appropriate, find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

Sports participation decreased 6.1 percent in FY 2021, due to ongoing cancellations and closures, as well as hesitancy in utilizing these shared spaces during the pandemic. After having closed in March 2020, fields reopened for scheduling in June 2020, while Fairfax County Public School (FCPS) gyms reopened for limited scheduling beginning in January 2021.

During the COVID-19 pandemic, the FASTRAN service continued to support the Congregate Meals and Home Delivered Meals programs to ensure that vulnerable participant populations continue to have access to meals. Approximately 470,000 meals have been delivered by FASTRAN and NCS staff through this partnership while also allowing staff the opportunity to do welfare checks during the deliveries. Additionally, in February 2021, NCS Human Service Transportation (HST) created a partnership with the Health Department to increase access to the vaccine by creating a vaccine transportation service using taxis. Calls are screened through the Health Department Vaccine Call Center and then transferred to the HST Customer Service Line where staff coordinate the taxi ride. As of June 30, 2021, NCS HST has coordinated 368 of these rides.

NCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2021, the total attendance in Therapeutic Recreation programs suffered a marked decrease as a result of the COVID-19 pandemic. However, a variety of creative approaches were offered in an effort to engage people with disabilities, to include virtual programming and provide seasonal activity bags.

Regional Services and Center Operations

Senior center and community center attendance saw steep declines in attendance in FY 2021, directly related to center closures due to the COVID-19 pandemic. In spite of center closures, a variety of virtual programming was offered throughout FY 2021 to youth, families, and older adults. Senior and Community Center participants continue to be highly satisfied with the variety of virtual programming offered and NCS' response to the pandemic. Of the Community Center participants who responded to the 2021 Customer Satisfaction Survey, 94.8 percent expressed overall satisfaction with Community Centers, and 88.5 percent expressed satisfaction with Community Center response to the COVID-19 pandemic. Ninety-two percent of Senior Center participants who responded to the 2021 Customer Satisfaction Survey expressed overall satisfaction with Older Adult Services and 90 percent expressed satisfaction with Older Adult Services' response to the COVID-19 pandemic.

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In FY 2021, the Middle School After School (MSAS) program had weekly attendance of 20,559 individuals, an increase of 39.6 percent over the previous year. After several years of a downward attendance trend, FCPS and NCS explored options to increase enrollment and attendance. Continued joint efforts around summer programming opened opportunities to cross-promote programs and introduce the MSAS program to families that were either unaware of the program at the start of the school year, or that felt more comfortable with NCS programming. Duplicating some of the techniques and frameworks used in the summer, the MSAS programs were able to replicate successful use of virtual platforms for student engagement. Additionally, joint programming across schools helped to increase participation given the limits of staffing and physical space. These cross-promotion and cross-programming opportunities also supported and enhanced relationships between the MSAS programs and the communities they serve. FCPS and County staff will continue to explore new programming options, staff recruitment strategies, outreach efforts, and partnerships to further increase attendance.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Agency Administration and Community Integration						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	81.0%	90.0%	85.0%	80.6%	85.0%	85.0%
Child Care						
Percent change in number of children served in SACC ¹	3%	(2%)	2%	NA	NA	96%
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	49.5%	46.9%	50.0%	47.4%	50.0%	50.0%
Access to Community Resources and Programs						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	71%	72%	73%	75%	73%	74%
Percent change in sports participation	(2.2%)	(36.2%)	1.0%	(6.1%)	68.8%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(3.3%)	(40.1%)	0.0%	9.5%	(8.6%)	3.7%
Percent change in Extension participant enrollment	2.2%	(28.9%)	2.0%	(7.3%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	1.3%	(14.4%)	2.0%	(65.4%)	140.7%	2.0%
Regional Services and Center Operations						
Percent change in attendance at Senior Centers	5.1%	(29.1%)	2.0%	(84.7%)	2.0%	2.0%
Percent change in citizens attending activities at community centers	5.8%	(13.7%)	2.0%	(92.8%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	(9.5%)	6.0%	2.0%	39.6%	2.0%	2.0%

¹ The SACC program reopened for the 2021-2022 school year and is currently operating at a lower capacity due to COVID-19 health and safety requirements.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>



1742

Parks and Libraries Program Area



FY 2023

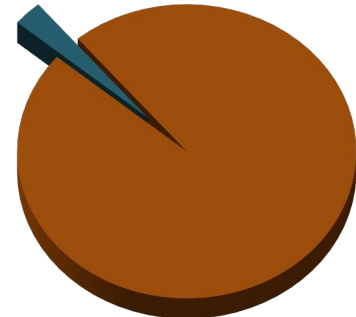
Adopted Budget Plan

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 70 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields, and golf courses to explore and experience.

**Parks and
Libraries**



County General Fund Disbursements

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and the City of Fairfax. FCPL also operates Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, FCPL has developed an impressive and expanding array of library services including early literacy materials, e-books, and other digital material for remote users accessible through the County's Library web page and through public computers and Wi-Fi at each of the library branches. Over 1.2 million in-person visits were made to Fairfax County Public Library branches in FY 2021 while the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, watching training videos, asking questions, reserving meeting space, and more. More than 500,000 people are active library card holders. They have access to more than two million items including books, digital literacy materials, professional research assistance, programs for adults and children, homework support, and electronic information resources, as well as nontraditional items such as hands-on history kits, STEAM early literacy kits, book club kits, thermal cameras, and nature backpacks. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases grows.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,632 acres, 420 parks, nine Rec Centers, eight golf courses, an ice-skating rink, 225 playgrounds, 667 public garden plots, five nature centers, three equestrian facilities, 260 Park Authority-owned athletic fields, 81 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields, including 52 synthetic turf fields.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$42,476,231	\$50,855,259	\$46,497,041	\$53,926,634	\$54,192,205
Operating Expenses	14,186,336	11,206,037	17,105,768	11,821,342	12,128,842
Capital Equipment	178,574	200,000	663,633	200,000	250,000
Subtotal	\$56,841,141	\$62,261,296	\$64,266,442	\$65,947,976	\$66,571,047
Less:					
Recovered Costs	(\$2,267,495)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$54,573,646	\$58,385,135	\$60,390,281	\$62,071,815	\$62,694,886
Income	\$1,259,475	\$1,575,593	\$1,209,839	\$1,312,589	\$1,312,589
NET COST TO THE COUNTY	\$53,314,171	\$56,809,542	\$59,180,442	\$60,759,226	\$61,382,297
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	758 / 737.25	758 / 737.25	753 / 737.25	756 / 740.25	759 / 743.25

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Fairfax County Park Authority	\$26,269,049	\$27,796,201	\$28,857,355	\$30,054,776	\$30,677,847
Fairfax County Public Library	28,304,597	30,588,934	31,532,926	32,017,039	32,017,039
Total Expenditures	\$54,573,646	\$58,385,135	\$60,390,281	\$62,071,815	\$62,694,886

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2023 funding level of \$62,694,886 for the Parks and Libraries program area comprises 3.58 percent of the total General Fund direct expenditures of \$1,750,193,954. FY 2023 funding within this program area increased by \$4,309,751 over the FY 2022 Adopted Budget Plan total of \$58,385,135. This increase is primarily attributable to an increase of \$3,336,946 in Personnel Services which includes \$2,034,129 for a 4.01 percent market rate adjustment (MRA) for all employees and \$822,126 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The increase also includes \$176,735 associated with 3/3.0 FTE new positions and non-merit salaries along with \$55,000 in Operating Expenses to support the opening of the Patriot Park North Complex in December 2022, \$265,571 associated with 3/3.0 FTE new positions along with \$307,500 in Operating Expenses and \$50,000 in Capital Equipment to support the Natural Resources Sustainability program, and \$47,621 associated with full-year funding of non-merit positions and Operating Expenses at the new Sully Community Center. In addition, an increase of \$551,069 in Operating Expenses includes \$500,000 to facilitate a Social Equity pilot program in the Fairfax County Park Authority and \$51,069 in Department of Vehicle Service Charges based on anticipated billings for maintenance and operating-related charges.

The Parks and Libraries program area includes 759/743.25 FTE positions which reflects an additional 3/3.0 FTE new positions associated with Patriot Park North and an additional 3/3.0 FTE new positions associated with the Natural Resources Sustainability program.

Parks and Libraries Program Area Summary

One Fairfax Impact

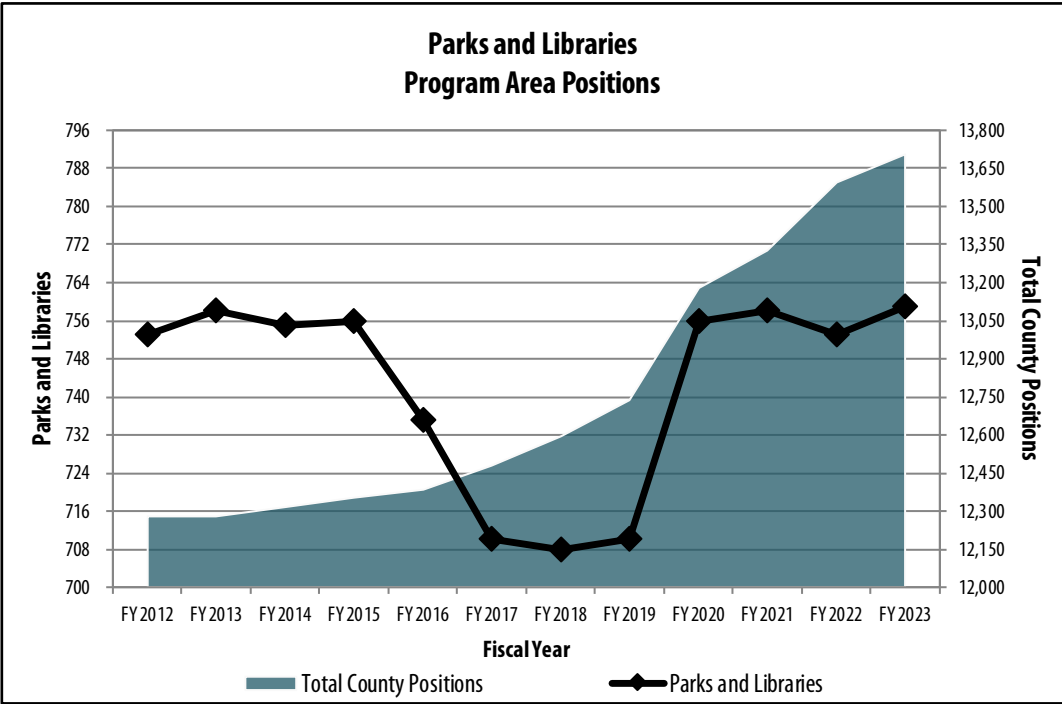
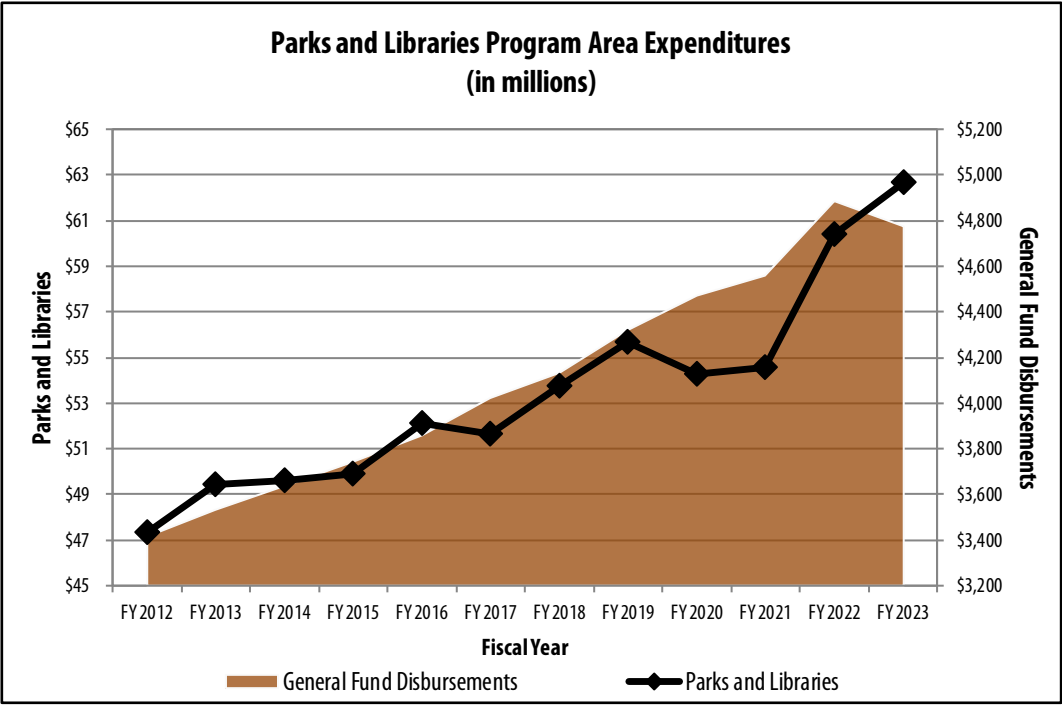
The agencies in the Parks and Libraries Program Area promote racial and social equity by improving the quality of life, health, and well-being of all residents by connecting people to opportunities, including parks and recreation, and building community and literacies for all through programming, community spaces, technologies, and education and recreational resources.

The FY 2023 Adopted Budget Plan includes new funding in the amount of \$500,000 in the Parks and Libraries Program Area to advance equity. This includes funding in the Fairfax County Park Authority to facilitate a Social Equity Pilot Program. This program will support the development of a strategy, by utilizing geographic and demographic data, to implement a significant expansion of the Park Authority's existing scholarship program and approach to serving residents living in "equity areas" of Fairfax County. The Park Authority will work with staff in the Department of Neighborhood and Community Services and the Department of Family Services to identify geographic options for a pilot and to expand income and eligibility definitions and a fee reduction program based on demonstrated financial need.

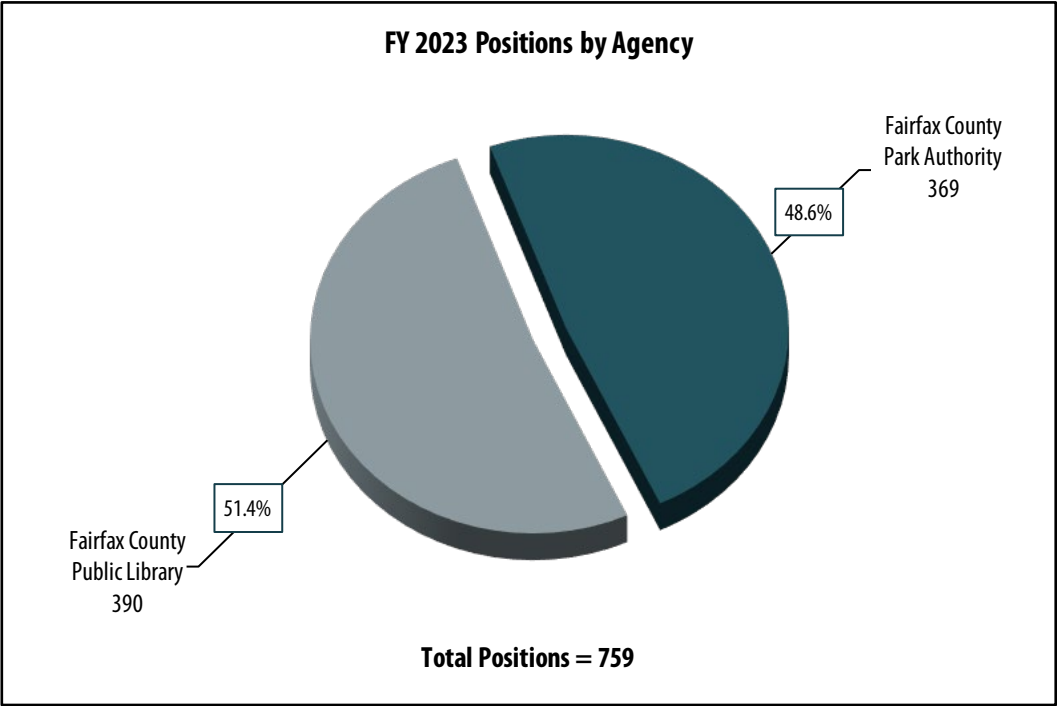
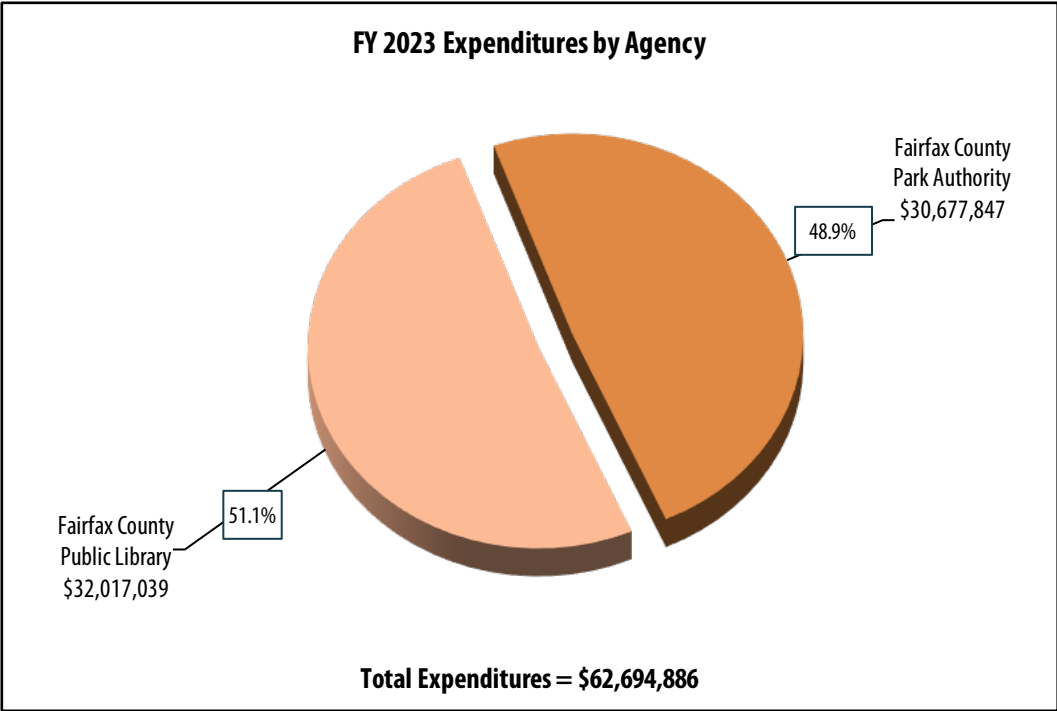
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Parks and Libraries Program Area Summary

Trends in Expenditures and Positions



**Expenditures
and Positions
by Agency**

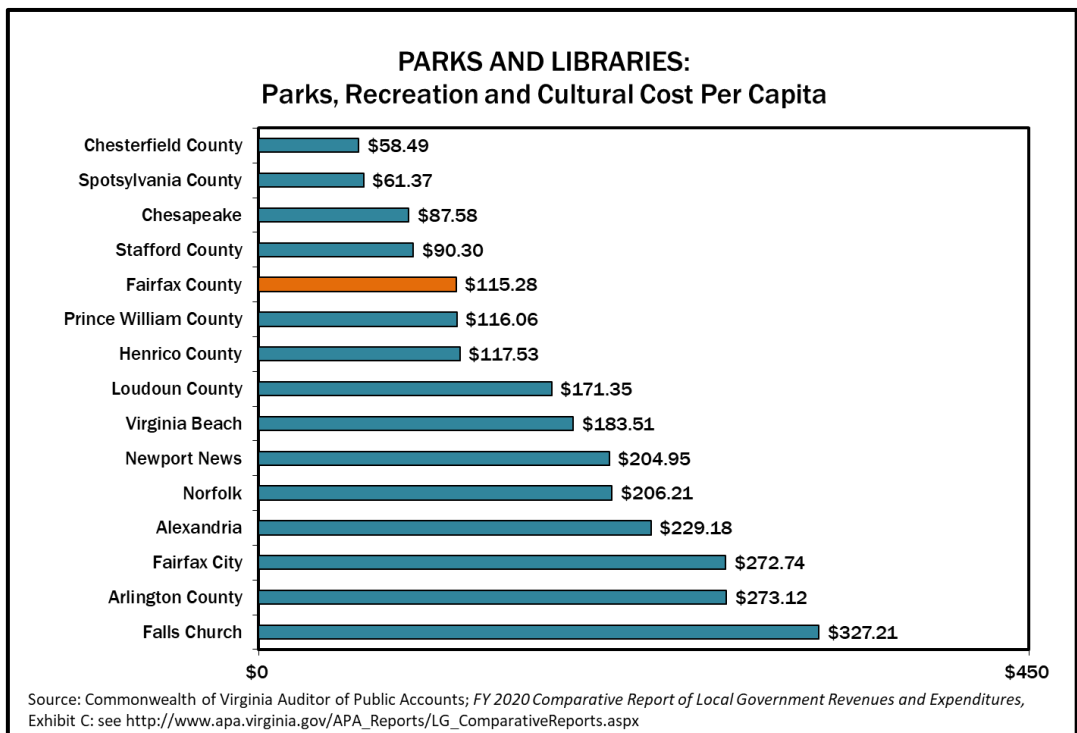


Parks and Libraries Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2020 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



Fairfax County Park Authority

Mission To enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles.

Focus The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,632 acres, 420 parks, nine Rec Centers, eight golf courses, an ice-skating rink, 225 playgrounds, 667 public garden plots, five nature centers, three equestrian facilities, 260 Park Authority-owned athletic fields, 81 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields, including 52 synthetic turf fields.

The Authority, a four-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas; nature centers; Rec Centers; historic sites; golf courses; athletic fields; public gardens; horticulture sites; trails; neighborhood, community, district, and Countywide parks; stewardship education; park programs; classes; camps; and tours. Delivering high-quality inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,632 park acres, which equates to 9.4 percent of the land mass of Fairfax County. A wide variety of the capital projects that were completed in FY 2021 provided additional services and facilities to help meet the diverse needs of County residents. These completed capital projects include:

- At Greendale Golf course, renovations were made to the west parking lot, improvements were made to enhance ADA access, and an entrance road along with east parking lot improvements which included full depth reclamation of subsurface material and reconfiguration of curbs.
- At E.C. Lawrence Park, parking lot improvements were completed including curb repair, milling, and asphalt overlay.
- Park lighting improvement projects included a lighting control cabinet upgrade at Chalet Woods Park and lighting fixtures at Wakefield Skate Park which were upgraded to LED fixtures. In addition, new poles were installed at 11 tennis courts and 2 pickleball courts, control cabinets and connection of the parking lot lights to Control Link at Wakefield Park were included in this project which was partially funded by the sinking fund.

- Trail improvements included the Smokewood bridge replacement located at Upper Long Branch Stream Valley. A new 35' x 8' fiberglass bridge was installed at Flatlick Stream Valley Park along with concrete ramps to allow for safe passage for pedestrians through the existing trail network.
- At Roundtree Park, renovations to the picnic shelter and restrooms were completed as well as replacement of the school-age playground, an addition of a tot lot, resurfacing of trails, parking lot and basketball court, and providing ADA access to park amenities including a new bridge installation along the trail.
- At Jefferson District Park, Phase 2 of a project was completed which included reconstruction of trails, trail lighting, parking lots, sport court viewing areas, and installation of new ADA accessible ramps.
- New field irrigation systems were installed at Nottoway Park, Beulah Park, and Poplar Tree Park.
- At Burke Lake Park, two new shelters were completed in the summer of 2021 and improvements to the marina are underway.
- At the maintenance facilities, repairs were made to the roof at the Area 2 facility, and full construction of a new facility for Area 1 maintenance.

The Park Authority continues to work diligently on the physical requirements of the Americans with Disabilities Act (ADA) to ensure accessibility for all in parks and facilities. The current Transition Plan will be re-evaluated and revised in FY 2023 to address the ongoing projects needed to continue compliance with the legislation. Work will continue on the current projects identified in the FY 2022 workplan. In FY 2021, projects completed included access routes, parking improvements, and park amenities at many different parks including Wakefield Park, Royal Lake, Lakeside Park, Mason Neck West, and Dranesville Tavern. The Park Authority also supports individuals' ADA needs through classes, camps, and program offerings to ensure equitable access.

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvements Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvements Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance of parks, Rec-PAC programs, management of the community concert series, County archaeological functions, Americans with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours, agency wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes five areas including Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and leisure classes, trips and tours, and camps. Costs and fees are evaluated on an ongoing basis.

Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants, and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities, and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2016 received voter support for a \$94.7 million park bond (\$87.7 million in Fund 30400 and \$7.0 million in Fund 30010) as well as \$100.0 million received in 2020 enabling the Authority to continue its forward momentum. In FY 2021, the Authority welcomed 13.83 million visitors to 420 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 334-mile trail system, and worked to control the ever-increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by parks that are more suitable for higher density areas and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of this evolving environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments that have been evolving in former large commercial centers. This framework acts as official guidance to define appropriate park metrics, elements, and types. These guiding principles have been implemented in mixed-use areas such as Tysons and Reston, helping to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for growing park and recreation needs in these areas.

Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons, have included commitments to add approximately 94 acres of publicly accessible park areas. Of that, about 25 acres of new public park space in a dozen new parks have opened to the public in Tysons since 2010. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 11 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. In addition, proffers have funded upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School, adjacent to Westgate Park, that include synthetic turf and expanded play area that serve a dual purpose as a youth rectangle field. Quantum Field, a full-size synthetic turf rectangle field located in Vienna, opened to the public in June 2019. In addition, approximately \$28.8 million in proffers to Fairfax

County for athletics field construction in or near Tysons has been approved through rezoning efforts. About \$700,000 of that was paid to Fairfax County and spent to upgrade the field at Westgate.

In addition to the new fields, many other amenities have been added or are planned for new developments. Most recently, the Perch, Capital One's 1.5-acre sky park opened to the public in July 2021. Located seven stories above the new Wegman's Grocery Store and Capital One Hall, this new public park space includes a multi-purpose lawn, decorative landscape plantings, seating options, active recreation elements (bocce court, swings), and a small, fenced dog park.

Major development applications approved since 2015 in Reston have included commitments to add approximately 59 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 12 new athletic fields under the maximum approved development levels. Approximately \$28.0 million has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an evolving park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address a growing population and evolving recreation needs of County residents. The most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a ten-year phased Capital Improvement Framework (CIF). The CIF provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizen's park and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system), and Visionary (new, significant upgrades).

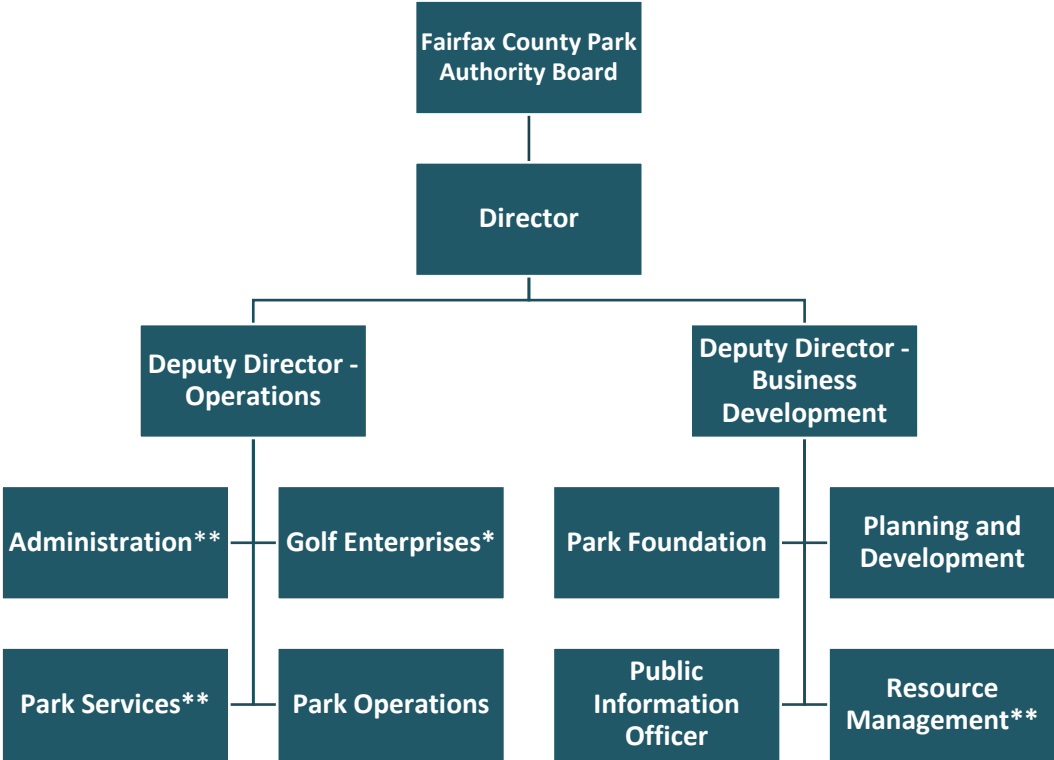
The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The Great Parks Great Communities Park and Recreation System Masterplan reflects the data, findings, and recommendations of the Needs Assessment completed in FY 2016. The plan, emphasizing six key goals related to stewardship, park maintenance, and equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

Strategic Plan

On June 25, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns and opportunities over the next five years. Key focus areas include:

- Inspire passion for parks
- Promote healthy lifestyles
- Meet changing recreation needs
- Advance Park system excellence
- Strengthen and foster partnerships
- Be great stewards
- Be equitable and inclusive

Organizational Chart



* Denotes Cost Centers that are only in Fund 80000, Park Revenue and Operating.

**Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,392,708	\$26,114,934	\$24,998,716	\$27,758,335	\$28,023,906
Operating Expenses	6,965,262	5,357,428	7,071,167	5,972,602	6,280,102
Capital Equipment	178,574	200,000	663,633	200,000	250,000
Subtotal	\$28,536,544	\$31,672,362	\$32,733,516	\$33,930,937	\$34,554,008
Less:					
Recovered Costs	(\$2,267,495)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$26,269,049	\$27,796,201	\$28,857,355	\$30,054,776	\$30,677,847
Income:					
Park Authority Recreation Class Fees	\$253,231	\$238,000	\$411,000	\$513,750	\$513,750
Total Income	\$253,231	\$238,000	\$411,000	\$513,750	\$513,750
NET COST TO THE COUNTY	\$26,015,818	\$27,558,201	\$28,446,355	\$29,541,026	\$30,164,097
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	368 / 367.75	368 / 367.75	363 / 362.75	366 / 365.75	369 / 368.75

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$1,428,281**
 An increase of \$1,428,281 in Personnel Services includes \$1,046,778 for a 4.01 percent market rate adjustment (MRA) for all employees and \$381,503 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Natural Resources Sustainability **\$573,071**
 An increase of \$573,071 is included to support funding of the Natural Resources Sustainability program. This funding includes \$265,571 in Personnel Services associated with 3/3.0 FTE new positions and \$307,500 in Operating Expenses for contracted support of ecological legacy management strategies which include prescribed burns, replanting supplies, and other supplies needed for program implementation. In addition, an increase of \$128,883 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Patriot Park North **\$231,735**
 An increase of \$231,735 is included to support partial-year funding associated with the opening of the Patriot Park North Complex which is scheduled to be completed in December 2022. This funding includes \$176,735 in Personnel Services associated with 3/3.0 FTE new positions and non-merit salaries. Additionally, an increase of \$55,000 in Operating Expenses is included to support marketing, communications, and concession equipment at the Complex. The development of the Patriot Park North Complex was a priority of the Sports Tourism Task Force. Finally, an increase of \$76,054 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further

information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Sully Community Center Support **\$47,621**

An increase of \$47,621, including \$38,385 in Personnel Services and \$9,236 in Operating Expenses, is associated with full year funding for non-merit positions at the new Sully Community Center which is scheduled to open in March 2022. Partial-year funding was included in the FY 2022 Adopted Budget Plan for these positions.

Equitable Access Program **\$500,000**

An increase of \$500,000 in Operating Expenses is associated with funding to facilitate a Social Equity pilot program. This pilot program would support the development of a strategy, by utilizing geographic and demographic data, to support a significant expansion of the Park Authority's existing scholarship program and approach to serving residents living in "equity areas" of Fairfax County. The Park Authority will work with staff in the Department of Neighborhood and Community Services and the Department of Family Services to both identify geographic options for a pilot and to expand income and eligibility definitions and a fee reduction program based on demonstrated financial need.

Department of Vehicle Services Charges **\$50,938**

An increase of \$50,938 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Capital Equipment **\$50,000**

An increase of \$50,000 in Capital Equipment is associated with funding to purchase a vehicle for staff supporting the Natural Resources Sustainability program.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$524,872**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$524,872 including \$193,372 as encumbered carryover funding and \$331,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021.

Position Adjustments **\$0**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved the reduction of 4/4.0 FTE positions that had been held vacant to offset other cost increases but have now been eliminated without negatively impacting agency operations. In addition, 1/1.0 FTE position was redirected by the County Executive in FY 2022.

Third Quarter Adjustments **\$536,282**

As part of the FY 2022 Third Quarter Review, the Board of Supervisors approved funding of \$536,282 including \$369,000 in Operating Expenses to support one-time start-up costs for the opening of the Patriot Park North Complex scheduled for December 2022, \$100,000 in Operating Expenses to provide additional funding for the return of the Summer Entertainment Series to a full pre-pandemic schedule of entertainment, and \$67,282 in Personnel Services for the implementation of changes resulting from the FY 2023 Benchmark Compensation Study that were effective February 12, 2022.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$6,856,474	\$5,104,971	\$5,272,927	\$5,310,958	\$5,310,958
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	51 / 51	51 / 51	56 / 56	55 / 55	56 / 56

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures, and their support systems.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$9,325,307	\$10,625,422	\$11,336,713	\$11,373,853	\$11,373,853
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	161 / 161	161 / 161	159 / 159	160 / 160	161 / 161

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,210,085	\$1,913,416	\$1,964,541	\$2,100,066	\$2,100,066
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	39 / 39	39 / 39	39 / 39

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,213,929	\$4,606,063	\$4,658,712	\$5,416,690	\$5,416,690
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	23 / 23	27 / 27	28 / 28	28 / 28

Resource Management

The Resource Management Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health, and inspiration of current and future generations.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$4,663,254	\$5,546,329	\$5,624,462	\$5,853,209	\$6,476,280
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	94 / 93.75	94 / 93.75	82 / 81.75	84 / 83.75	85 / 84.75

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 56 Positions					
1	Director		1	Business Analyst II	
2	Deputy Directors		2	Buyers II	
1	Park Division Director		3	Financial Specialists II	
1	Information Technology Program Manager I		1	Information Officer II	
1	Information Officer IV		2	Management Analysts II	
3	Management Analysts IV		1	Business Analyst I	
1	Human Resources Generalist IV		2	Human Resources Generalists I	
4	Financial Specialists IV		3	Buyers I	
1	Internet/Intranet Architect III		1	Communications Specialist I	
1	Network/Telecom. Analyst III		1	Financial Specialist I	
1	Human Resources Generalist III		1	Information Technology Technician II	
1	Engineer III		2	Administrative Assistants V	
2	Financial Specialists III		3	Park/Recreation Specialists I	
1	Internet/Intranet Architect II		5	Administrative Assistants IV	
1	Training Specialist III		1	Material Management Specialist III	
1	Network/Telecom. Analyst II		1	Park/Recreation Assistant	
1	Human Resources Generalist II		1	Maintenance Worker	
1	Safety Analyst II				
FACILITIES AND EQUIPMENT MAINTENANCE - 161 Positions					
1	Park Division Director		1	Electronic Equipment Technician I	
1	Management Analyst IV		1	Heavy Equipment Supervisor	
1	Park Management Specialist II		1	HVAC Technician I	
1	Facilities Manager		14	Park/Recreation Specialists I	
3	Park Management Specialists I		2	Tree Care Specialists III	
1	Management Analyst III		3	Carpenters II	
1	Turfgrass Specialist		1	Electrician I	
1	Construction/Maintenance Project Manager I		1	Painter II	

Fairfax County Park Authority

FACILITIES AND EQUIPMENT MAINTENANCE			
2	Assistant Supervisors Facilities Support	1	Plumber I
8	Park/Recreation Specialists IV	1	Vehicle and Equipment Technician I
1	Chief Building Engineer	1	Administrative Assistant IV
1	Management Analyst II	2	Heavy Equipment Operators
1	Senior Arborist	4	Pest Controllers I
1	Asst. Construction/Maint Project Manager	2	Tree Care Specialists II
1	Chief Building Maintenance Section	2	Carpenters I
1	Arborist	11	Motor Equipment Operators
1	Vehicle and Equipment Supervisor	1	Administrative Assistant III
1	Financial Specialist I	30	Maintenance Crew Chiefs [+1]
2	Management Analysts I	4	Truck Drivers
1	Park/Recreation Specialist II	1	Administrative Assistant II
2	Electricians II	14	Senior Maintenance Workers [+1]
1	HVAC Technician II	2	Tree Care Specialists I
2	Plumbers II	24	Maintenance Workers
1	Vehicle and Equipment Technician II		
PLANNING AND DEVELOPMENT - 39 Positions			
1	Park Division Director	2	Landscape Architects III
1	Asst. Div. Dir. Planning & Real Estate	3	Planners III
1	Engineer VI	1	Senior Right-of-Way Agent
1	Planner V	1	Landscape Architect II
4	Project Coordinators	1	Management Analyst II
1	Engineer IV	1	Planner II
1	Geographic Information Spatial Analyst IV	1	Survey Party Chief/Analyst
2	Planners IV	1	Engineering Technician II
2	Construction/Maint. Project Managers II	1	GIS Technician
1	Surveyor Supervisor	1	Planning Technician I
1	Business Analyst III	1	Administrative Assistant III
9	Engineers III		
REC ACTIVITIES - 28 Positions			
1	Park Division Director	1	Park/Recreation Specialist II
1	Management Analyst IV	1	Park/Recreation Specialist I
1	Park Management Specialist II	1	Park/Recreation Assistant
2	Park Management Specialists I	3	Maintenance Crew Chiefs
1	Management Analyst III	1	Facility Attendant I
2	Park/Recreation Specialists IV [+1]	4	Maintenance Workers
3	Management Analysts II	1	Electronic Equipment Technician I
4	Park/Recreation Specialists III	1	Administrative Assistant IV
RESOURCE MANAGEMENT SITE OPERATIONS - 85 Positions			
1	Park Division Director	7	Naturalists II
1	Ecologist IV	2	Heritage Resource Specialists I
2	Park Management Specialists II	1	Management Analyst I
4	Ecologists III [+1]	3	Park/Recreation Specialists II
3	Park Management Specialists I	7	Naturalists/Historian Sr. Interpreters
3	Heritage Resource Specialists III	3	Historians I
1	Management Analyst III	4	Naturalists I, 1 PT
1	Naturalist IV	7	Park/Recreation Specialists I
5	Ecologists II [+2]	1	Equipment Repairer
2	Park/Recreation Specialists IV	2	Park/Recreation Assistants
6	Heritage Resource Specialists II	1	Horticultural Technician
2	Historians III	4	Maintenance Crew Chiefs
6	Naturalists III	2	Maintenance Workers
4	Historians II		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of new facilities over the last several years as well as increased audit requirements. The Administrative Division accomplished 75 percent of its work plan objectives in FY 2021. The division will work to achieve an objective target of at least 75 percent in FY 2022 and FY 2023.

In FY 2021, park staff maintained 260 Athletic Fields of which 117 are lighted, 115 are irrigated, and 43 are synthetic. Park staff maintained fields and held a non-weather-related availability of 98 percent, during the months not impacted by the COVID-19 pandemic. Park Operations has a goal of maintaining 98 percent in FY 2022 and FY 2023.

In FY 2021, staff provided building maintenance on 555,215 square feet of space at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities and reported a moderate decrease in cost per square foot. The decrease to 31 percent is reflective of unforeseen COVID-19 related expenses, spending controls, and facility and park closures. Staff projects increases in this category in FY 2022 and FY 2023.

In FY 2021, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 37 acres or 0.2 percent primarily due to several additions including 12-acres at North Hill Park, 7-acres as an addition to Grist Mill Park, 7-acres at a Hunter Mill property, 6-acres as an addition to Backlick Stream Valley Park, and 5-acres at Brzezinski Park. In FY 2022 and FY 2023, increases of an additional 40 acres of parkland is expected or an increase of approximately 0.2 percent of parkland compared to FY 2021.

In FY 2021, the Park Authority was unable to complete any Master Plan and Planning Study Tasks associated with the Work Plan milestones. The Park Authority Planning Division relies on public engagement to accomplish these milestones which were not possible due to COVID-19 restrictions. In FY 2022 and FY 2023, the percent of completed Master Plan and Planning Studies per Work Plan Milestones is projected to be approximately 75 percent.

In FY 2021, 80 percent of the projects in the approved Capital Improvement Plan were completed per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2022 and FY 2023, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2021, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools, and the summer entertainment series held county-wide) had over 2.39 million service contacts, about a 23 percent increase over FY 2020. Service contracts are expected to continue to increase in FY 2022 and FY 2023.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events, or other services. The number of contacts increased 25 percent in FY 2021 due to the reopening of parks following the closures that occurred in FY 2020 due to the COVID-19 pandemic. Visitation for FY 2022 and FY 2023 is projected to increase over FY 2021 and begin to regain the objective of maintaining over 707,000 visitor contacts.

In FY 2021, 2,827 projects were completed to professional standards. In FY 2022 and FY 2023, 2,800 projects are expected to be completed based on the number of current projects and available funding.

Fairfax County Park Authority

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration						
Percent of annual work plan objectives achieved	85%	75%	75%	75%	75%	75%
Area Management						
Percent of Park Authority athletic fields available for use	98%	98%	98%	98%	98%	98%
Facilities and Equipment Maintenance						
Percent difference in cost per sq. ft. as compared to agency standard	5%	54%	54%	31%	41%	46%
Planning and Development						
Percent change in new parkland acquired, dedicated, or proffered	0.2%	2.0%	0.1%	0.2%	0.2%	0.2%
Percent of total Master Plan completed from Work Plan Milestones	50%	50%	75%	0%	75%	75%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%	80%	80%	80%
REC Activities						
Service contacts	2,135,594	1,950,263	2,572,452	2,390,000	2,776,046	2,776,046
Resource Management						
Percent change in visitor contacts associated with Resource Management activities	(4.0%)	(40.0%)	50.0%	25.0%	22.0%	22.0%
Resource stewardship capital projects completed to professional standards	2,500	2,700	2,700	2,827	2,800	2,800

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Fairfax County Public Library

Mission The Fairfax County Public Library builds community and promotes literacies by providing access to programming, community spaces, technologies and collections of books, and other educational and recreational resources in a variety of formats.

Focus The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries located throughout the County to best serve all residents of Fairfax County and the City of Fairfax. More than 500,000 people have active library accounts. Cardholders have access to two million items including books, digital literary materials and non-traditional library items such as hands-on history kits, STEAM early literacy kits, book discussion kits, thermal cameras, and nature backpacks. The library provides free access to 371 public computers countywide.

Community members made more than 1.2 million in-person visits to FCPL branches in FY 2021, and the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, accessing library accounts, watching training videos, asking questions, reserving meeting space and more. Online visitors have access to over 90 databases to meet a variety of business, social and academic needs.

All Fairfax County residents, with or without library cards, have free access to professional research assistance from librarians, educational and enrichment programs, homework support, public computers, Wi-Fi, and library space, including public meeting rooms.

In partnership with Fairfax County Public Schools (FCPS), in October 2020 FCPL began offering Library Equity Access Pass (LEAP) accounts to all FCPS students. These public library virtual accounts are in addition to traditional FCPL accounts. They do not accrue fines or fees and allow students to borrow up to three items at a time for six weeks.

In addition to lending materials and providing professional information services, library employees connect people to learning opportunities for academic, career and personal success. Libraries offer workshops on popular software like Excel and Word, and help people learn communication platforms like Facebook, Twitter, and Skype. They provide a welcoming place for new Americans to learn and practice speaking English and adjust to life in the United States. Libraries also provide early literacy materials and support for preschoolers, connect residents with tax assistance, and provide access to technology that cardholders may not have at home, including 3D printers and equipment to digitize photographs, slides, audiocassettes, and videocassettes.

The Access Services Library Branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services staff provide personalized readers' advisory, books and magazines in alternate formats, tactile and large print games, audio described DVDs, and assistive technologies, including Talking Book players and accessories to residents of Fairfax County, the City of Fairfax, and the City of Falls Church. More than 1,800 people take part in the library's free Home Delivery Program and the Talking Book Program from the National Library Service for the Blind and Print Disabled.

The Virginia Room, located in the City of Fairfax Regional Library, serves as a regional history and genealogical research center. Staff there help people conduct business, academic, and personal research using primary historical resources and genealogical databases.

In FY 2020, the Board of Supervisors approved a budget allocation to support the concurrent renovation/construction of the Lorton Library (Mount Vernon District) and the Lorton Community Center (LCC). This project, currently underway, co-locates the library and LCC, creating opportunities for partnership and “one-stop” delivery of complementary public services. The building is expected to open for services in the fall of 2022. A new bond referendum was approved by voters in the fall of 2020 seeking funding for renovations of the Kingstowne Library (Lee District/planned to become a regional branch co-located with the Franconia Police Station, District Supervisor’s Office, and other entities); the Patrick Henry Library (Hunter Mill District/planned as a partnership with the Town of Vienna); the Sherwood Regional Library (Mount Vernon District) and the George Mason Regional Library (Mason District). These renovations allow architectural, infrastructural, and technological upgrades to meet the needs of 21st century library customers. Other recent renovations have enabled the library to meet increased demands for meeting room space, seating, charging stations, modern equipment and technology, and an appealing place for County residents to relax, read, study, research and connect.

In September 2021, FCPL’s Board of Trustees voted to cease charging late fees on the majority of overdue library materials. FCPL will continue to charge replacement costs for lost and damaged materials. FCPL anticipates the elimination of overdue fines to encourage former users who stopped using the library after a negative experience with late fees to resume using FCPL’s services. Library systems nationwide that have gone fine-free have seen an increase in usership and an increase in the return of materials.

Pandemic Response and Impact

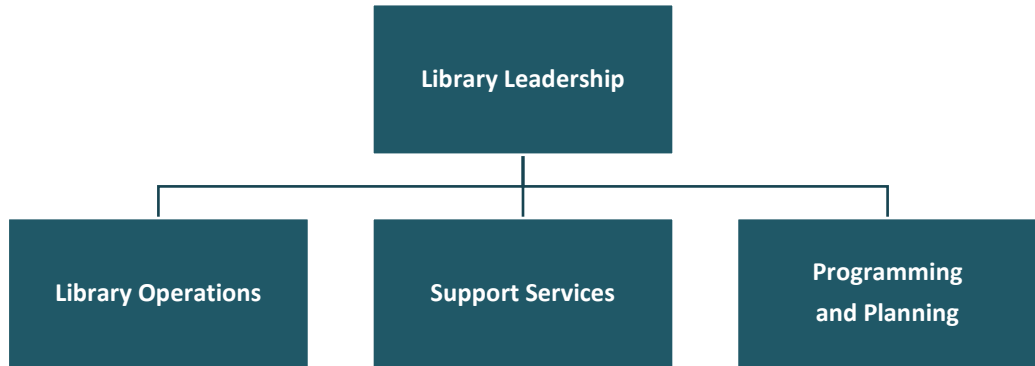
FCPL’s services during the pandemic evolved with Virginia’s recovery and were designed to maximize access to Library resources while maintaining a safe environment. Branches closed to the public on March 16, 2020 through the end of FY 2020. Curbside services began June 1, 2020, after Northern Virginia entered recovery Phase 1. Virginia moved into recovery Phase 3 shortly after FY 2021 began and Library branches opened for Express Services on July 13, 2021.

Throughout the entire pandemic, FCPL has provided access to e-books, e-audiobooks, databases, Ask Your Library services, and My Perfect Read readers’ advisory services. FCPL shifted spending to prioritize digital materials, expanding Available Now and Spanish language digital content throughout FY 2021. Wifi access expanded to support residents with limited or no access to broadband. Programs for audiences of all ages moved from in-person to online, including the virtual Summer Reading Adventure. Each of FCPL’s online story times for babies, toddlers, and preschoolers received hundreds of online views. Other popular initiatives included Instagram book challenges for teens and programs for adults exploring racial justice.

The library’s fleet of 3D printers manufactured face shield components, which staff assembled with assistance from partner agency Neighborhood and Community Services. Other library staff sewed cloth face masks and delivered them to community non-profit organizations. In partnership with the Fairfax County Health Department, several FCPL branches served as COVID testing and vaccination sites.

To maintain a safe place to visit and work, plexiglass barriers remain at all public service desks. Quarantining of library materials ended in May 2021 based on new research and guidance.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,083,523	\$24,740,325	\$21,498,325	\$26,168,299	\$26,168,299
Operating Expenses	7,221,074	5,848,609	10,034,601	5,848,740	5,848,740
Total Expenditures	\$28,304,597	\$30,588,934	\$31,532,926	\$32,017,039	\$32,017,039
Income:					
Coin-Operated Microform Readers	\$57,038	\$209,450	\$103,891	\$103,891	\$103,891
Library Overdue Penalties	390,772	601,537	168,342	168,342	168,342
Library State Aid	558,434	526,606	526,606	526,606	526,606
Total Income	\$1,006,244	\$1,337,593	\$798,839	\$798,839	\$798,839
NET COST TO THE COUNTY	\$27,298,353	\$29,251,341	\$30,734,087	\$31,218,200	\$31,218,200
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	390 / 369.5	390 / 369.5	390 / 374.5	390 / 374.5	390 / 374.5

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$1,427,974**

An increase of \$1,427,974 in Personnel Services includes \$987,351 for a 4.01 percent market rate adjustment (MRA) for all employees and \$440,623 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Department of Vehicle Services Charges **\$131**

An increase of \$131 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$943,992

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$943,992, including \$433,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$510,992 is due to \$110,992 in encumbered funding in Operating Expenses mainly associated with software and equipment expenses and \$400,000 in unencumbered carryover to support loose materials for the Lorton Library renovation.

Cost Centers

The four cost centers in FCPL are Library Leadership, Support Services, Library Operations and Programming and Planning. The cost centers work together to fulfill the mission of the Library and carry out key initiatives.

Library Leadership

The Library Leadership Cost Center develops management policy, provides support to the Library Board of Trustees, provides IT support, and develops strategic, fiscal and workforce plans. It also manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and City of Fairfax residents.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$4,497,329	\$5,823,828	\$4,721,492	\$6,069,002	\$6,069,002
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	40 / 40	40 / 40	40 / 40

Support Services

The Support Services Cost Center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of residents. Information and materials include electronic and audio formats as well as books and reference materials.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$6,549,247	\$5,030,714	\$8,580,549	\$5,122,427	\$5,122,427
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Library Operations

The Library Operations Cost Center provides library services to customers, including access to information and materials, reference services, learning opportunities, programming for all ages, English language services, other programming and outreach efforts, educational support to the Fairfax County Public Schools and strengthening community partnerships. This cost center represents the day-to-day operation of the library branches.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$16,215,647	\$18,636,040	\$17,003,840	\$19,675,920	\$19,675,920
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	309 / 289	309 / 289	309 / 294	309 / 294	309 / 294

Programming and Planning

The Programming and Planning Cost Center provides system-wide materials circulation services, coordination of all building services, strategic planning, statistical analysis and programming and educational services, including early literacy outreach to Head Start classrooms and day care centers, the Summer Reading Challenge, Changing Lives Through Literature, the 1,000 Books Before Kindergarten program and other countywide library initiatives.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,042,374	\$1,098,352	\$1,227,045	\$1,149,690	\$1,149,690
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 14.5	15 / 14.5	14 / 13.5	14 / 13.5	14 / 13.5

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 40 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	3	Administrative Assistants V
1	Management Analyst IV	4	Administrative Assistants IV
1	Management Analyst I	6	Administrative Assistants III
2	Library Branch Coordinators	1	IT Program Manager I
1	Human Resource Generalist III	2	Internet/Intranet Architects II
1	Human Resource Generalist II	1	Internet/Intranet Architect I
1	Training Specialist III	1	Business Analyst III
1	Training Specialist I	1	Business Analyst II
1	Financial Specialist III	2	IT Technicians I
2	Financial Specialists II	1	Supervising Graphic Artist
1	Volunteer Svcs. Prog. Manager	1	Graphic Artist II
1	Communication Specialist III	1	Library Information Assistant
SUPPORT SERVICES - 27 Positions			
1	Management Analyst IV	1	Administrative Assistant IV
2	Library Program Coordinators	4	Administrative Assistants III
1	Librarian IV	1	Administrative Assistant II
4	Librarians II	5	Administrative Assistants I
1	Librarian I	1	Library Assistant IV
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 309 Positions			
8	Librarians IV	56	Library Information Assistants, 18 PT
23	Librarians III	81	Library Aides, 16 PT
31	Librarians II, 1 PT	1	Administrative Assistant V
44	Librarians I, 7 PT	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II
16	Library Assistants II	1	Administrative Assistant I
19	Library Assistants I, 2 PT		
PROGRAMMING AND PLANNING - 14 Positions			
1	Management Analyst IV	1	Administrative Assistant II
1	Management Analyst III	3	Library Information Assistants
2	Management Analysts II	1	Library Aide, PT
2	Administrative Assistants III	2	Librarians II
1	Library Assistant IV		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

In FY 2021, FCPL began operating in year four of its latest strategic plan. The strategic values of being adaptive and community-focused have played critical roles as FCPL has tailored services throughout the pandemic. In FY 2020, customer satisfaction was measured at 91 percent, exceeding the 85 percent performance target, and remains high. Though the pandemic impacted the library’s ability to conduct its annual survey to measure satisfaction in FY 2021, this survey was conducted in FY 2022. The library seeks to maintain a performance target of at least 85 percent.

FCPL opened for Express Services in July 2020. Despite the challenges of the pandemic and time and capacity limits for in-person visits, FCPL’s FY 2021 circulation per capita rate grew to 8.4, up over 11 percent. Reference completion rates within 24 hours remained strong at 74 percent, and FCPL recorded more than 24 million contacts with citizens via check outs, visits, program attendance, and website usage via curbside, express, and virtual services. FCPL branches opened for full services in June 2021, with continued safety modifications in place, such as plexiglass.

FCPL will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in future years.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Library Leadership						
Customer Satisfaction ¹	NA	91%	85%	NA	85%	85%
Registered users as a percent of population	35%	34%	34%	44%	43%	43%
Percent change in Library website page views	(22.0%)	(26.0%)	(14.0%)	(25.0%)	(1.0%)	0.0%
Support Services						
Circulation per capita	9.3	7.5	5.9	8.4	8.5	8.5
Percent change in circulation per capita	(2.4%)	(19.2%)	(21.6%)	11.4%	0.9%	0.8%
Library Operations						
Contacts per capita	27.6	21.7	17.3	20.5	21.1	21.4
Reference completion rate within 24 hours	73%	74%	74%	74%	75%	75%

¹The customer satisfaction survey was not conducted in FY 2019. The agency began planning to conduct the survey in FY 2020 but was unable to do so in FY 2021 due to the COVID-19 Pandemic. The agency plans to continue conducting the survey in FY 2022 and in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>



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Community Development Program Area



FY 2023

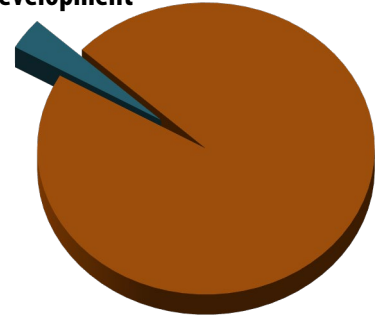
Adopted Budget Plan

Community Development Program Area Summary

Overview

The diverse agencies that compose the Community Development Program Area are dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. Agency 16, Economic Development Authority (EDA), Agency 30, Department of Economic Initiatives (DEI), Agency 31, Land Development Services (LDS), Agency 35, Department of Planning and Development (DPD), Agency 38, Department of Housing and Community Development (HCD), Agency 39, Office of Human Rights and Equity Programs, and Agency 40, Department of Transportation (DOT), address distinct missions, but their efforts all focus on maximizing the economic opportunities in the County and enhancing the community's natural and built environments for present and future generations. This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the support of a strong business environment and employment base, as well as in the provision of housing and transportation options. Less visible, but equally critical, are the efforts to sustain the County's quality of life through land use policies and actions. In order to improve development process timelines and to promptly respond to customer needs and development opportunities, Agency 31, Land Development Services, will transition to a new Special Revenue Fund 40200 as part of FY 2023 Adopted Budget Plan. All of its activities, including revenues and expenditures, will move from the General Fund and will be consolidated into Fund 40200, Land Development Services.

Community Development



County General Fund Disbursements

Additionally, several of the functions presented in this section are also supported by non-General Fund resources. DOT, for example, accomplishes its mission through its General Fund agency, as well as with staff funded in Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 is primarily supported by the commercial and industrial real estate tax for transportation, as well as Fairfax County's share of regional transportation funds (HB 2313), approved by the General Assembly in 2013. Please see the Transportation Overview for additional information about transportation programs and the resources which support them. In addition, HCD achieves its mission through its General Fund agency, as well as with staff and funding within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2. As part of the *FY 2019 Carryover Review*, the Board of Supervisors established Fund 10015, Economic Opportunity Reserve, which includes funds supporting DEI in achieving its mission to stimulate economic growth and to take advantage of strategic investment opportunities that are identified as priorities by the Board of Supervisors. Additional information about Fund 10015 can be found in the General Fund Group section of Volume 2.

Community Development Program Area Summary

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$47,194,824	\$51,693,203	\$51,806,561	\$42,932,404	\$43,015,995
Operating Expenses	29,542,846	27,498,373	33,261,960	27,144,283	27,305,283
Subtotal	\$76,737,670	\$79,191,576	\$85,068,521	\$70,076,687	\$70,321,278
Less:					
Recovered Costs	(\$2,747,956)	(\$2,560,167)	(\$2,621,944)	(\$2,438,304)	(\$2,438,304)
Total Expenditures	\$73,989,714	\$76,631,409	\$82,446,577	\$67,638,383	\$67,882,974
Income	\$14,047,766	\$14,270,368	\$13,701,320	\$2,432,843	\$2,432,843
NET COST TO THE COUNTY	\$59,941,948	\$62,361,041	\$68,745,257	\$65,205,540	\$65,450,131
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	581 / 581	584 / 584	589 / 589	405 / 405	406 / 406
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Economic Development Authority	\$8,865,843	\$8,882,016	\$9,070,016	\$9,138,153	\$9,138,153
Department of Economic Initiatives	1,053,315	1,408,919	1,907,195	1,823,536	1,969,127
Land Development Services	14,976,089	16,398,686	17,112,791	0	0
Department of Planning and Development	12,649,449	13,727,895	15,045,439	15,148,609	15,148,609
Department of Housing and Community Development	26,374,675	25,249,134	27,092,945	28,886,542	28,985,542
Office of Human Rights and Equity Programs	1,466,298	1,877,330	1,925,339	1,974,929	1,974,929
Department of Transportation	8,604,045	9,087,429	10,292,852	10,666,614	10,666,614
Total Expenditures	\$73,989,714	\$76,631,409	\$82,446,577	\$67,638,383	\$67,882,974

¹ As part of the FY 2023 Adopted Budget Plan, all activities, including revenues and expenditures, associated with Agency 31, Land Development Services, are moved from the General Fund and are consolidated into a new Fund 40200, Land Development Services.

Budget Trends

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play.

The FY 2023 Adopted Budget Plan funding level of \$67,882,974 for the Community Development Program Area is 3.9 percent of total General Fund Direct Expenditures of \$1,750,193,954. This total reflects a decrease of \$8,748,435, or 11.4 percent, from the FY 2022 Adopted Budget Plan. The net decrease is mainly due to the transfer of all activities of Agency 31, Land Development Services, to the new Fund 40200, Land Development Services. This decrease is partially offset by an increase of \$2.8 million for a 4.01 percent market rate adjustment (MRA) for all employees, performance-based/longevity increases for non-uniformed merit employees, both effective July 2022, and benchmark increases. In addition, an increase of \$145,591 in Agency 30, Department of Economic Initiatives, is associated with 1/1.0 FTE new position to support small business platform management and improve start-up ecosystem in Fairfax County. Various adjustments are included in Agency 35, Department of Planning and Development, including an increase of \$125,917 and 2/2.0 FTE new

Community Development Program Area Summary

positions to address workload requirements and provide funding to support an equity lead position to broaden the agency's equity efforts and \$250,000 to support the implementation of the Comprehensive Plan Amendment Work Program. Adjustments in Agency 40, Department of Transportation, include an increase of \$190,086 associated with 2/2.0 FTE new positions to improve Fairfax Connector safety coordination and fleet asset management, \$94,043 and 1/1.0 FTE new position for a Diversity, Equity, and Inclusion Manager, \$210,967 for 2/2.0 FTE new positions to add capacity to respond to the growing workload for the Active Transportation Program, and \$250,000 to contract an additional annual mowing cycle from the Virginia Department of Transportation for state-maintained medians and rights-of-way. In addition, adjustments in Agency 38, Department of Housing and Community Development, are associated with an increase of \$529,731 for 5/5.0 FTE new positions to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County, \$385,516 to support the Artemis House Domestic Violence Shelter contract, \$393,607 to support a contract rate increase primarily for the providers of contracted homeless services, and \$109,685 for the establishment of an Affordable Housing Preservation Coordinator, consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. Additionally, \$1.8 million and 2/2.0 FTE positions are included in Agency 38 as a result of the consolidation of Fund 40330, Elderly Housing Programs following the transfer of the County's rental portfolio to third-party management in FY 2022.

The Community Development Program Area includes 442 positions, a net decrease of 183/183.0 FTE positions from the *FY 2022 Revised Budget Plan* level. This includes a decrease of 198/198.0 FTE positions in Agency 31, Land Development Services, which are transferred to the new Fund 40200. The decrease is partially offset by position increases as described above, including 1/1.0 FTE position in Agency 30, Department of Economic Initiatives, 2/2.0 FTE positions in Agency 35, Department of Planning and Development, 5/5.0 FTE positions in Agency 40, Department of Transportation, and 7/7.0 FTE positions in Agency 38, Housing and Community Development.

One Fairfax Impact

The agencies included in the Community Development Program Area focus efforts on social and racial equity by promoting opportunities for economic mobility of all residents, and equitable, livable and sustainable communities which enhance the quality of life for all residents.

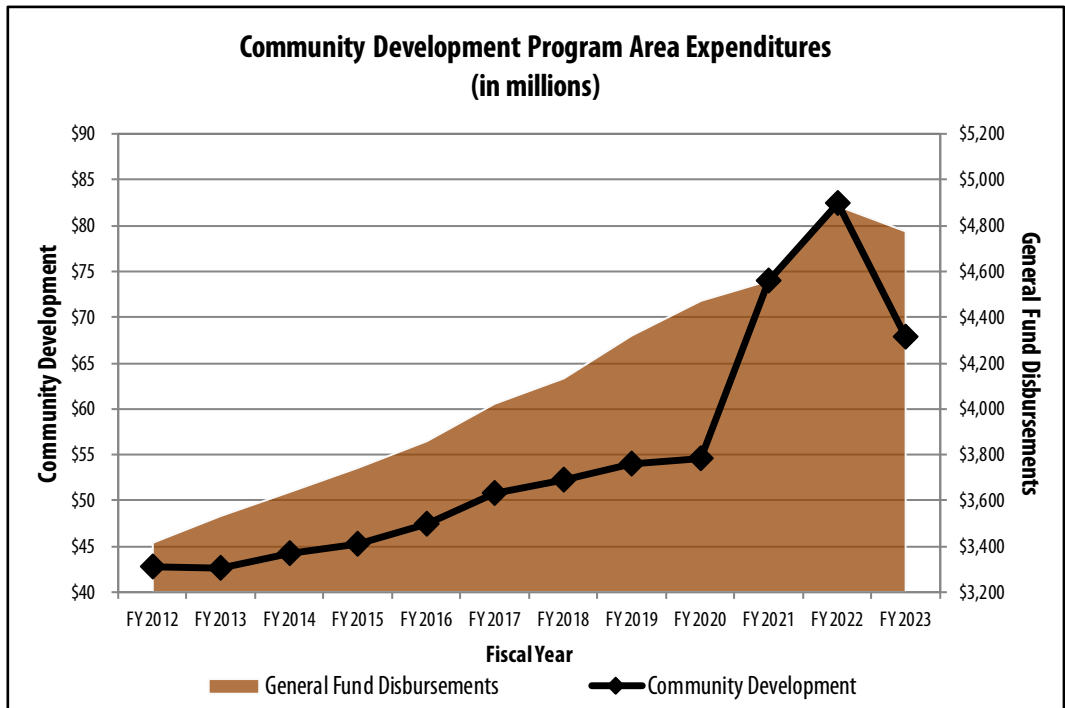
The *FY 2023 Adopted Budget Plan* includes new funding in the amount of \$844,221 and 6/6.0 FTE new positions in the Community Development Program Area to advance equity. The Department of Planning and Development includes \$110,762 to support a position redirected by the County Executive in FY 2022 to broaden DPD's equity efforts and develop a framework for implementation of the department's Equity Impact Plan. The Department of Transportation includes \$94,043 and 1/1.0 FTE new position to enhance the agency's ability to advance equity through planning, project implementation, community engagement, communication, recruitment, and training. The Department of Housing and Community Development includes \$529,731 and 5/5.0 FTE new positions to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County with an emphasis on the recommendations of the Affordable Housing Resource Panel and Phase II of the Communitywide Housing Strategic Plan to produce 5,000 units of affordable housing over the next fifteen years. In addition, \$109,685 is included in the Department of Housing and Community Development, consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, for the establishment of an Affordable Housing Preservation Coordinator. This position was recommended by the Affordable Housing Preservation Task Force in April 2021 to focus on institutional capacity, community awareness, legislative priorities and to help develop comprehensive rental housing preservation strategies. It should be noted that an increase of \$350,374 in Fringe Benefits funding is included in Agency 89, Employee Benefits, associated with these positions.

Community Development Program Area Summary

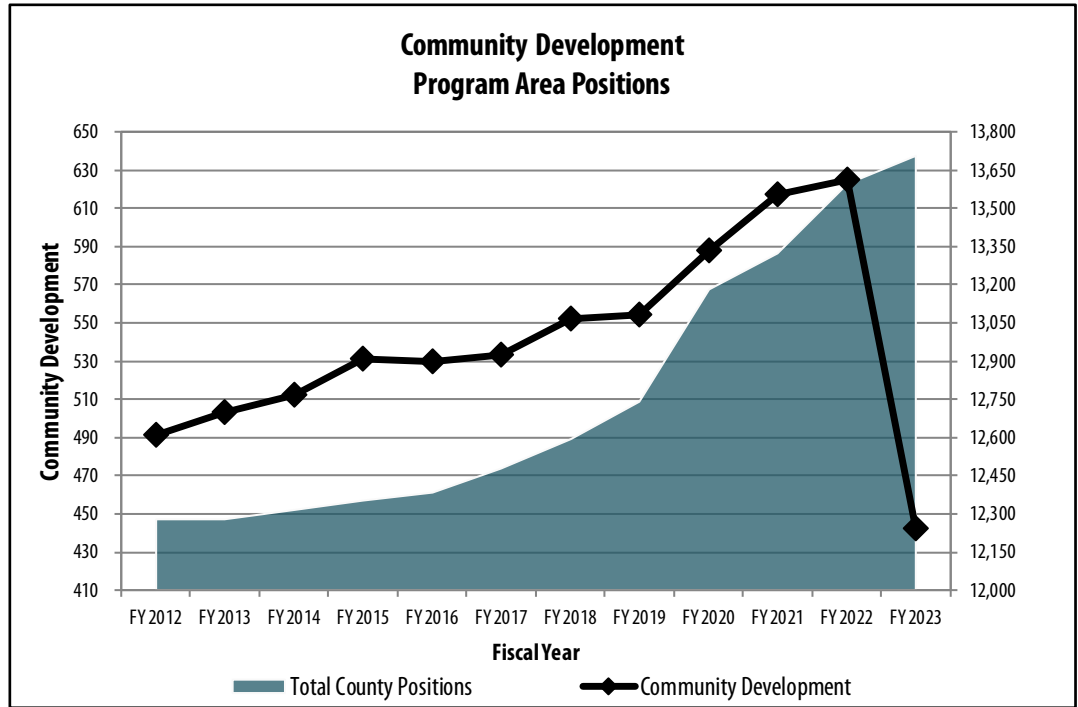
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

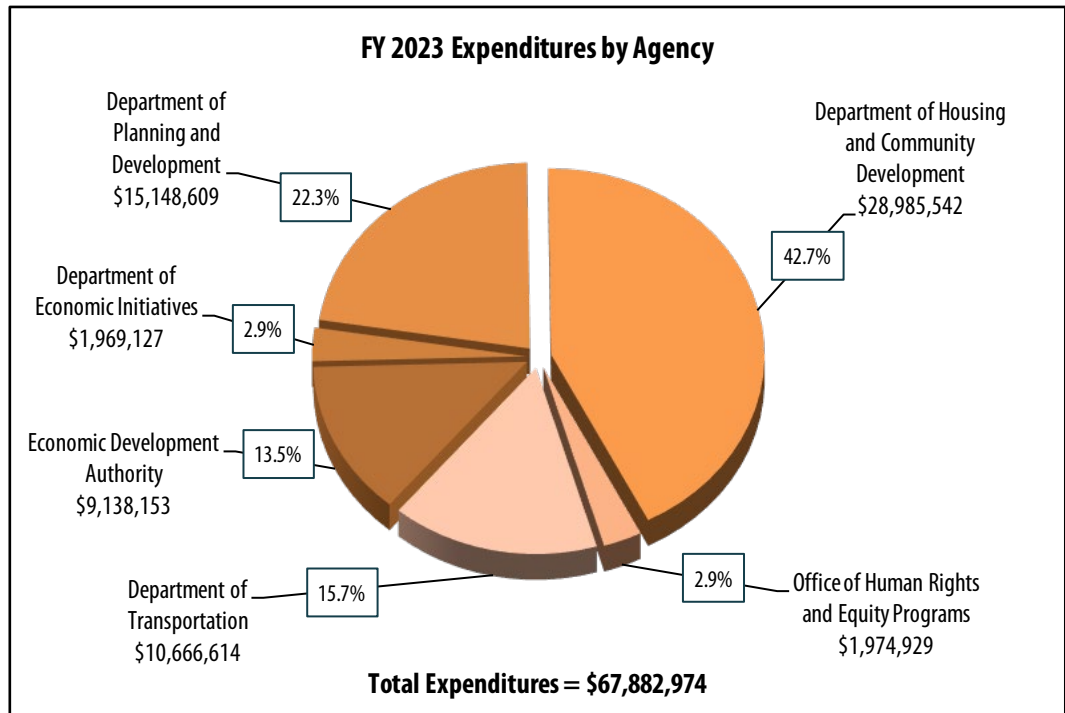
As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, will transition to a new Special Revenue Fund 40200, Land Development Services. As a result, all its activities, including revenues and expenditures, will move from the General Fund and will be consolidated into Fund 40200, Land Development Services. For information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.



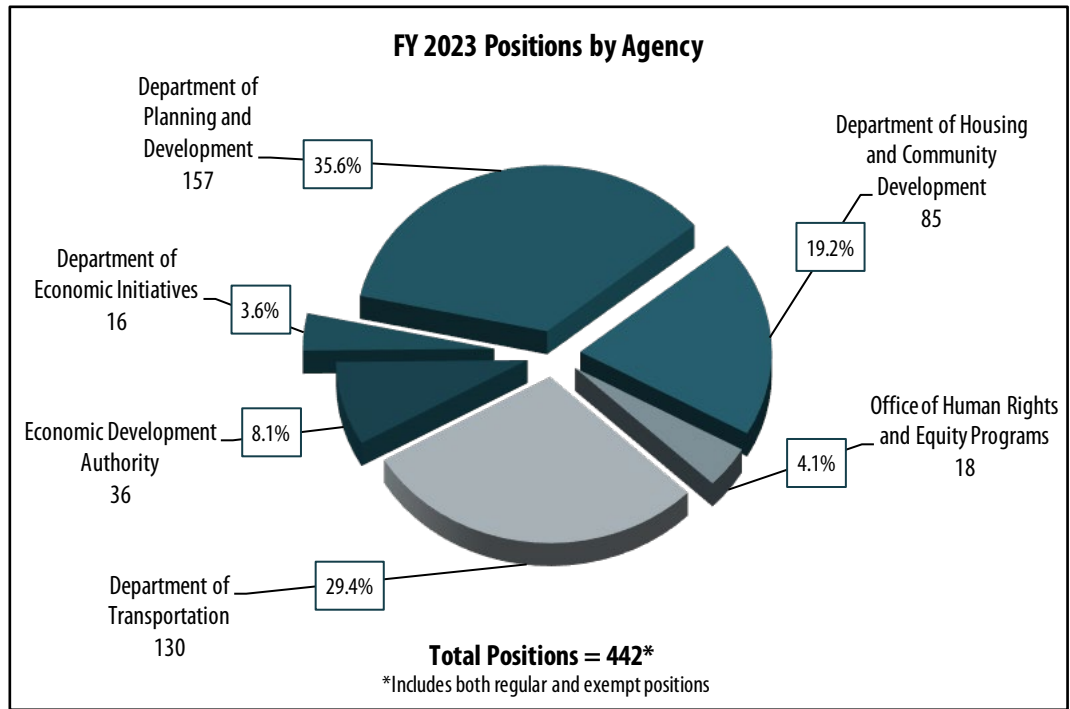
Community Development Program Area Summary



Expenditures and Positions by Agency



Community Development Program Area Summary



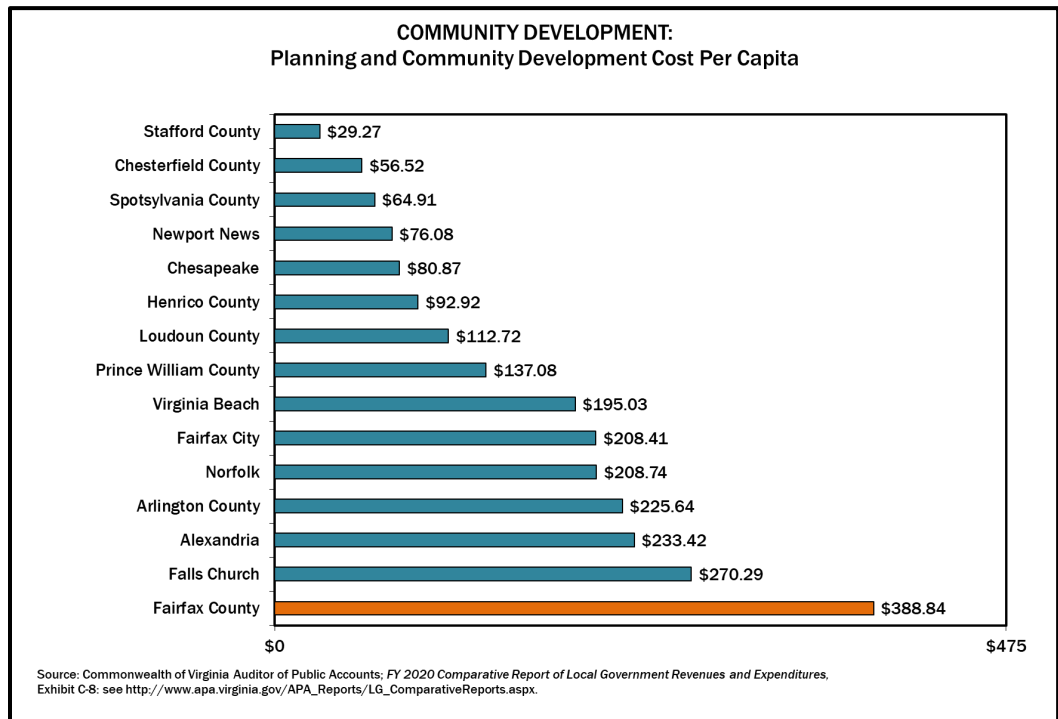
Community Development Program Area Summary

Benchmarking

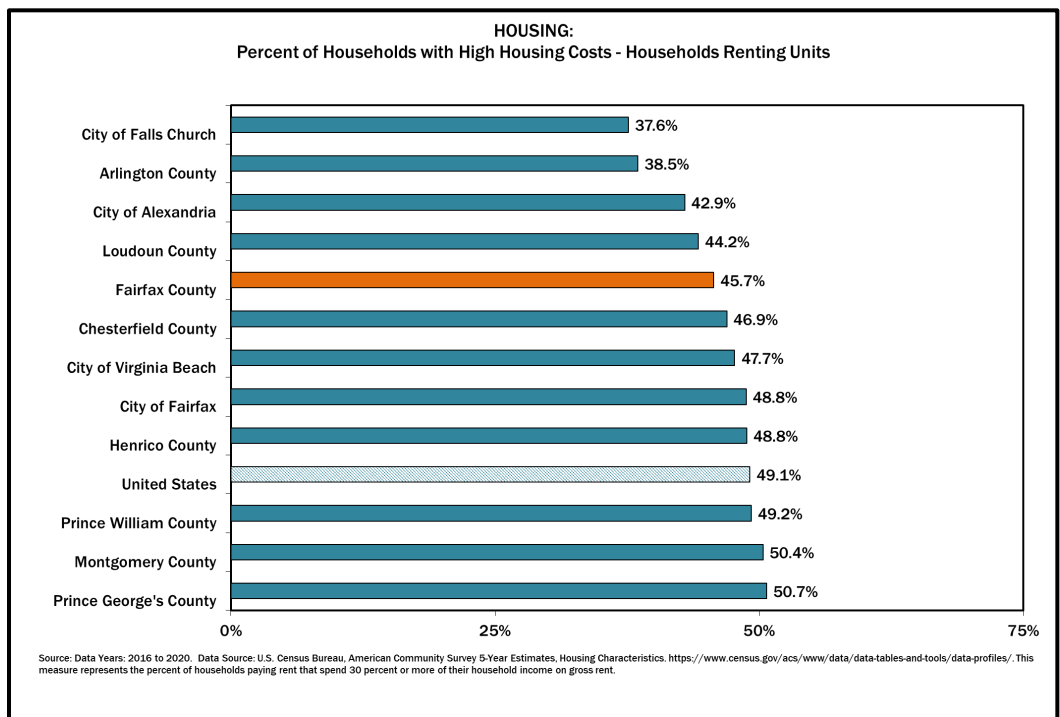
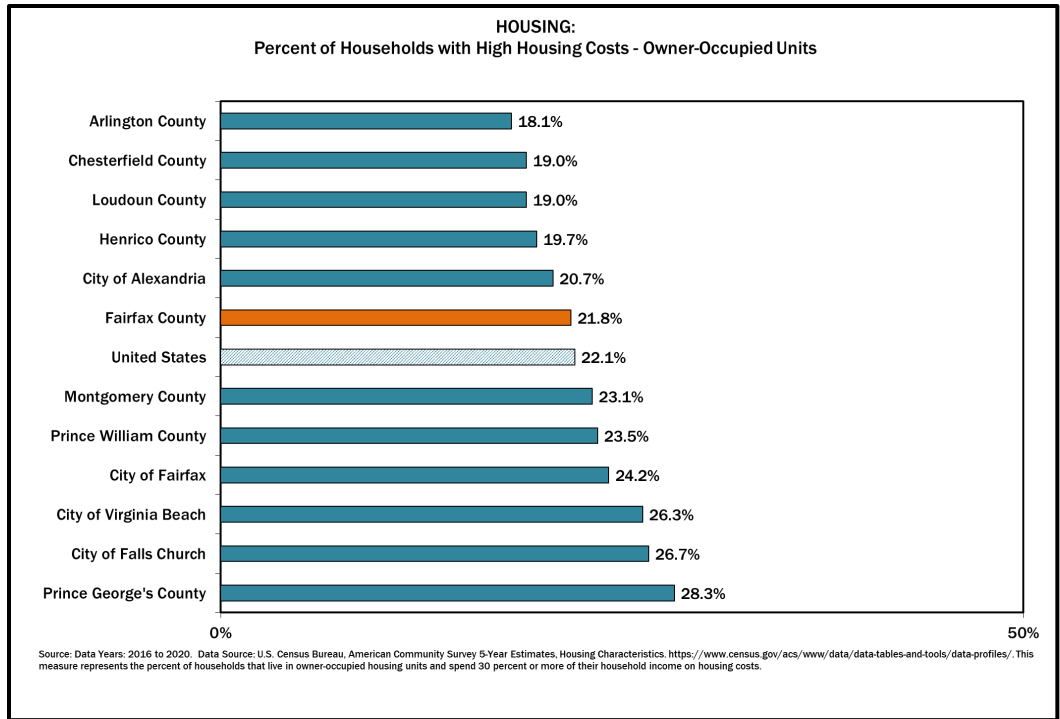
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization, and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2020 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one jurisdiction. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data from the U.S. Census Bureau American Community Survey (ACS) 5-Year Estimate is also included compare the percentage of households with a high housing cost relative to household income. The ACS is an ongoing survey that provides information on a yearly basis using a standard set of questions; the 5-year estimate represents 60 months of collected data, so it offers the largest sample size of survey data and is the most reliable estimate the Census Bureau produces; the 2016-2020 estimate is the most recent currently available. Data for other jurisdictions in the Washington D.C. metropolitan region are included to allow for comparison within the regional economy. Similarly, large jurisdictions in Virginia are included to allow comparison with jurisdictions with similar authorities.



Community Development Program Area Summary



Economic Development Authority

Mission To promote the competitive advantage of Fairfax County and influence the growth of a diverse and innovative ecosystem that enhances the tax base, creates demand for commercial space, and supports an extraordinary and equitable quality of life across Fairfax County.

Focus The Fairfax County Economic Development Authority (FCEDA) was created by an act of the Virginia General Assembly in 1964, and the Authority commemorated its 50th anniversary in 2014. The Fairfax County Board of Supervisors appoints the nine members of the FCEDA's Commission, which in turn, appoints the FCEDA's president and CEO. The Board of Supervisors appropriates funds annually to the FCEDA for its personnel and programs.

The FCEDA accomplishes its objectives through well-established strategic alliances with organizations and institutions throughout Fairfax County, the state, and the region. The FCEDA's strategic plan is to diversify the County's economy by attracting jobs in technology, financial services, health care, and headquarters locations, and to increase innovation by attracting start-up companies.

Historically, the focus of all programs of the FCEDA has been to market office space and reduce the vacancy rate in order to stimulate new construction that contributes to the real estate tax base and enables the Board of Supervisors to provide high quality public services while minimizing the burden of the costs for residents. In recent years, with continuing low unemployment rates, the ability of companies to hire workers has been an important factor in attracting and retaining businesses. To address this need, the Board of Supervisors and the FCEDA Commission have provided a new focus in the area of talent management. This is a top priority in working with technology companies in particular. The FCEDA has received additional funding for a talent initiative and this has become a vital complement to existing FCEDA services to businesses.

The FCEDA provides direct assistance to businesses that are considering establishing or expanding their business operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's real estate markets to provide new and expanding firms with commercial space options best suited to their needs. The businesses are then fully informed to make the site decision that best suits their needs. With the exception of fees for revenue bonds, all other services of the FCEDA are provided without charge and in the strictest confidence.

Fairfax County continued to see a decline in leasing activity during the first half of 2021, as companies delayed "return to office" plans. In a typical pre-pandemic year, the local office market will record an average of ten office leases of more than 100,000 square feet. So far, FCEDA has only recorded two, with Airbus Americas renewing their 119,000 square-foot U.S. headquarters and L3Harris renewing their existing Herndon office. While there were no "new-to-market" leases over 100,000 square feet, a couple of prominent names decided to move their headquarters to Fairfax County, with Guidehouse taking 75,000 square feet in Tysons and Starkist taking 24,000 square feet in Reston.

Office leasing activity totaled approximately 5.0 million square feet at the end of 2021, compared to more than 5.2 million at the end of 2020. The lack of office leasing activity and continuation of large office tenants vacating or reducing space led to a sharp increase in the direct vacancy rate, increasing from 14.6 percent at the end of 2020 to 16.0 percent at the end of 2021. The overall office vacancy rate, which includes empty sublet space, was 17.0 percent at year-end, up from 15.5 percent recorded at year-end 2020. The amount of vacant unleased office space stood at 20.3 million square feet.

The County's office inventory increased for the sixth year in a row, crossing the 119.3 million square foot mark. The net increase of 107,351 square feet from the year-end 2020 total is attributed to two metro-adjacent office projects delivering in the back half of 2021. The first phase of RTC Next, at the future Reston Town Center Metro station delivered 623,000 square feet of office space, with Fannie Mae and Volkswagen Group of America as the anchor tenants. The other project, located at 1902 Reston Metro Plaza, delivered 250,000 square feet next to the Wiehle-Reston East Metro Station and will be the future headquarters for ICF.

The two office projects were able to deliver within their pre-pandemic timelines, due to on-site health and safety standards and the County's shift to additional online development services. The current office construction projects have also not reported any major delays, as the County still has 2.1 million square feet under construction across six buildings. At the current construction square footage total, Fairfax County ranks 21st nationally, against markets like New York and Chicago.

As office demand waned throughout the pandemic, data center demand has dramatically increased in the industrial districts of Fairfax County. Land prices, existing infrastructure, and site availability spiked development interest, especially in the western portion of the County. FCEDA staff responded in 2021 by developing market knowledge and relationships across data center-related stakeholders, to assist in site selection, and to act as a liaison throughout the development process.

In addition to working to attract and retain information technology and professional services that are the bulk of the County's traditional business base, the FCEDA targets strong and comparable U.S. and global markets and industries to accelerate the process of business attraction. The FCEDA also pursues new business sectors including artificial intelligence, cybersecurity, data analytics and cloud computing, health IT and virtual reality. This effort reflects the FCEDA's objective to further diversify the County's economic base.

The FCEDA has had recent successes in a wider range of industry sectors, as well as the traditional economic base in the government contractor sector. There is continued growth of international businesses as well. The FCEDA's focus on small, minority-owned, woman-owned, and veteran-owned businesses has created a strong base of diversely owned companies. The FCEDA is focused on retaining and attracting companies in those sectors.

The FCEDA has a dedicated director for the new talent attraction and retention initiative. Responsibilities include staging virtual career fairs, development of a talent website with job listings from around Northern Virginia, collaboration with area colleges and universities, and engagement with companies who are hiring to ensure career opportunities are reaching a wide range of potential talent pools.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,075,520	\$4,093,924	\$4,131,924	\$4,349,806	\$4,349,806
Operating Expenses	4,790,323	4,788,092	4,938,092	4,788,347	4,788,347
Total Expenditures	\$8,865,843	\$8,882,016	\$9,070,016	\$9,138,153	\$9,138,153
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$255,882

An increase of \$255,882 in Personnel Services includes \$164,166 for a 4.01 percent market rate adjustment (MRA) for all employees and \$91,716 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Department of Vehicle Services Charges \$255

An increase of \$255 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$188,000

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$38,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$150,000 is for the cost of a market assessment of the Springfield-Franconia submarket.

Position Detail

The *FY 2023 Adopted Budget Plan* includes the following positions:

ECONOMIC DEVELOPMENT AUTHORITY – 36 Positions			
1	President/CEO	1	Business Resources Manager
1	Executive Vice President	2	Market Researchers III
3	Vice Presidents	3	Market Researchers II
3	EDA Program Directors II	1	Communications Manager
1	Director of Market Intelligence	1	Information Systems Manager
1	Director of Operations	1	Executive Administrative Assistant
1	Events Director	1	Production/Graphics Manager
1	Assistant Director, Communications	1	Associate Business Development Manager
4	Business Development Managers V	1	Procurement Specialist
8	Business Development Managers IV		
All positions are Exempt			

Performance Measurement Results

In FY 2019, the FCEDA Commission revised the metrics to include square footage of office space leased, renewed, or purchased with assistance from the FCEDA. The commission continues to place a primary focus on diversifying the economy in the areas of emerging technologies, financial services, healthcare, and headquarters locations.

In FY 2020, the FCEDA conducted research and program development related to the new talent attraction and retention program. In FY 2021, programming pivoted to meet recruitment needs due to the COVID-19 pandemic.

In FY 2021, the FCEDA engaged a consultant to conduct an analysis of the impact of the COVID-19 pandemic on Fairfax County employment and commercial real estate. Performance measurements were developed based upon this analysis.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Jobs from announcements	9,829	10,873	7,500	9,213	7,250	7,250
Office Square Footage Assisted	NA	2.46 million	1.55 million	899,838	968,000	968,000

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Economic Initiatives

Mission

The Department of Economic Initiatives (DEI) leverages County resources and develops policy recommendations and programs to foster economic development and position Fairfax County to be an economically competitive and prosperous community. DEI leads initiatives to deliver innovative solutions that:

- Cultivate a positive environment for the development of a diverse and thriving local business base and local economy;
- Facilitate development through public-private partnerships that address strategic priorities, meet County goals, and maximize value; and,
- Foster an entrepreneurial and innovative ecosystem within the County and the region, building on competitive economic strengths.

Focus

DEI was established in 2019 to consolidate staff and programs dedicated to local economic and business development initiatives and to focus attention on the continued and shared competitiveness of the local economy. DEI has continued work in strategic areas, has identified additional opportunities and needs to meet County economic development goals, and is aligning and prioritizing work with the Countywide Strategic Plan, the Economic Recovery Framework, the recommendations from the Chairman's Task Force on Equity and Opportunity, among others. DEI areas of focus include enhancing the small and local business ecosystem, supporting catalytic public-private development, and building innovative programs to support economic diversification and key economic assets. Work is conducted through an equity lens to support the economic mobility of employees, business owners, and entrepreneurs. Projects are collaborative and achieved through strategic partnerships with County agencies, businesses, institutions, and organizations.

DEI provides direct assistance to entrepreneurs and businesses seeking to establish, evolve or expand a business in Fairfax County. The Small and Local Business Development Division manages BizEx, the Business Experience Program, which offers individualized information and resources about the permits and processes necessary to open and grow a business and facilitates access to other programs and opportunities which support the County's small and local business community. This division also organizes and promotes educational opportunities and creates enhanced platforms for all phases of the entrepreneurial process.

The Catalytic Development Division plays a unique role in leading County PPEA (Public-Private Educational Facilities and Infrastructure Act) review and response. This includes engagement with the private sector and County agencies, particularly in identification and development of a PPEA project and the final execution and maintenance of a PPEA partnership. The Catalytic Development Division also coordinates the use of the Economic Opportunity Reserve and provides economic impact and fiscal analysis to help the County understand the return on investment of development projects, financing options, and maximizing economic and social benefits brought by the projects.

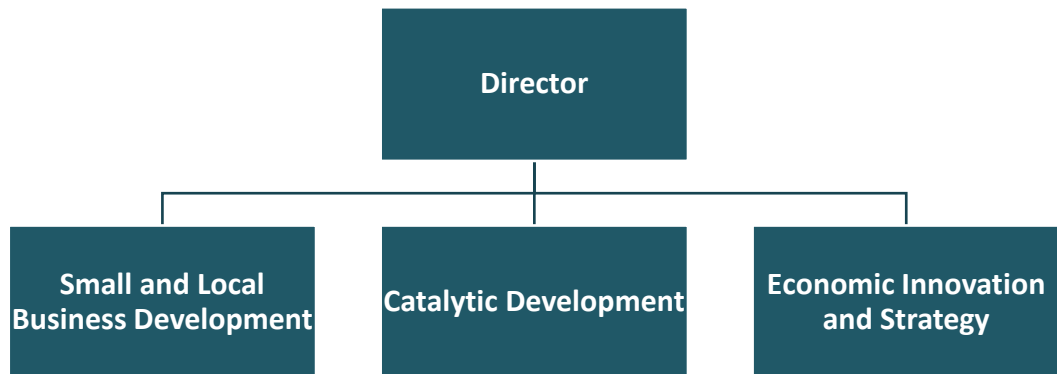
The Economic Innovation and Strategy Division develops and invests in programs that cultivate economic diversification and emerging sectors, builds on strategic assets, and supports economic mobility to ensure prosperous communities, businesses, and workers. This includes executing economic innovation pilot projects, assisting in the creation of centers or activities that stimulate community development and entrepreneurship, and supporting key military and federal economic assets.

Pandemic Response and Impact

Throughout the COVID pandemic, DEI led direct County support to small and local businesses and developed recovery strategies to assist with economic recovery and supporting a more just and resilient economy. Actions included:

- Overseeing the Small Business COVID-19 Recovery Microloan Fund and transitioning the program to a revolving loan fund.
- Developing, promoting, and overseeing Fairfax RISE, the COVID-19 Small Business and Non-Profit Relief Grant Program, which distributed \$52.6 million in grants to 4,809 small businesses.
- In partnership with the Fairfax County Economic Development Authority (FCEDA), leading and launching an Economic Recovery Framework for business retention and economic competitiveness, and convening Economic Recovery Forums with more than 15 County agencies to discuss implementation and tracking.
- Developing, promoting, and overseeing the \$16.8 million PIVOT small business recovery grant program, which awarded 1,016 grants to Fairfax County businesses in the most hard-hit sectors of the economy, including hotel, food service, retail and personal services, and arts and culture industries and helped them continue their recovery.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$991,441	\$1,257,811	\$1,582,096	\$1,657,965	\$1,741,556
Operating Expenses	61,874	151,108	325,099	165,571	227,571
Total Expenditures	\$1,053,315	\$1,408,919	\$1,907,195	\$1,823,536	\$1,969,127
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	12 / 12	15 / 15	15 / 15	16 / 16

**FY 2023
Funding
Adjustments**

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$87,369

An increase of \$87,369 in Personnel Services includes \$62,981 for a 4.01 percent market rate adjustment (MRA) for all employees and \$24,388 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Office of Strategy Management for Health and Human Services Realignment \$327,248

An increase of \$327,248 is associated with the realignment of funding and positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of *FY 2021 Carryover Review*. This funding includes \$312,785 in Personnel Services to support the transfer of 3/3.0 FTE positions and \$14,463 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Small Business and Start-up Ecosystem Support \$145,591

An increase of \$145,591, associated with 1/1.0 FTE new position, including \$83,591 in Personnel Services and \$62,000 in Operating Expenses, is provided to support small business platform management and improve start-up ecosystem in Fairfax County. It should be noted that an associated increase of \$34,409 is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$498,276

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$498,276, including \$11,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$486,776 is due to \$159,528 in encumbered carryover mainly for small business online portal development, and \$327,248 associated with the realignment of funding and positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), including \$312,785 in Personnel Services to support the transfer of 3/3.0 FTE positions and \$14,463 in Operating Expenses.

Land Development Services

Mission

Land Development Services' (LDS) mission focuses on the safe and sustainable building of our communities. As such, LDS is committed to the protection of the environment, and the health, safety, and welfare of all who live in, work in, and visit Fairfax County. Through partnerships with stakeholders, LDS achieves excellence in service by balancing the needs, rights, and interests of the community in the building and land development process.

Focus

As part of the FY 2023 Adopted Budget Plan, funding which currently provides General Fund support for Agency 31, Land Development Services, and funding associated with employee fringe benefits in Agency 89, Employee Benefits, is transferred to a new Fund 40200, Land Development Services, which will provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. The new fund will continue working to realize the Board of Supervisors' vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction. The new fund will be supported fully by the fees and charges assessed by LDS. It is expected that the fees will be calculated to cover all required services and reserves necessary to operate those services year over year. An appropriate level of operating reserves will be determined such that they are robust enough to sustain the fund operations during periods of economic uncertainty. Any excess revenues at year-end will stay in the fund and may be used for future investment or to help finance operating activities when fee revenues do not fully support expenses. The self-sustaining nature of the fund also will allow for more flexibility in responding to market demands to increase staff and resources, as land development fees will cover land development activities. The fund will also make investments in both capital technology costs and annual hardware replacement. In addition, the fund will cover indirect costs for central support services provided by General Fund agencies as well as other operational costs such as space and utilities. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING¹					
Expenditures:					
Personnel Services	\$23,655,655	\$25,809,664	\$25,678,664	\$0	\$0
Operating Expenses	5,540,138	5,811,535	7,101,523	0	0
Subtotal	\$29,195,793	\$31,621,199	\$32,780,187	\$0	\$0
Less:					
Recovered Costs	(\$464,582)	(\$353,732)	(\$353,732)	\$0	\$0
Total Expenditures	\$28,731,211	\$31,267,467	\$32,426,455	\$0	\$0
Income:					
Permits/Plan Fees	\$11,740,189	\$11,384,025	\$11,384,025	\$0	\$0
Permits/Inspection Fees, and Miscellaneous	35,230,650	28,956,930	28,956,930	0	0
Total Income	\$46,970,839	\$40,340,955	\$40,340,955	\$0	\$0
NET COST TO THE COUNTY²	(\$18,239,628)	(\$9,073,488)	(\$7,914,500)	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	304 / 304	304 / 304	304 / 304	0 / 0	0 / 0

¹ As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, is transferred to a new Fund 40200, Land Development Services. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

² Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Community Development Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,562,274	\$13,459,914	\$13,589,414	\$0	\$0
Operating Expenses	2,878,397	3,292,504	3,877,109	0	0
Subtotal	\$15,440,671	\$16,752,418	\$17,466,523	\$0	\$0
Less:					
Recovered Costs	(\$464,582)	(\$353,732)	(\$353,732)	\$0	\$0
Total Expenditures	\$14,976,089	\$16,398,686	\$17,112,791	\$0	\$0
Income:					
Permits/Plan Fees	\$11,740,189	\$11,384,025	\$11,384,025	\$0	\$0
Total Income	\$11,740,189	\$11,384,025	\$11,384,025	\$0	\$0
NET COST TO THE COUNTY¹	\$3,235,900	\$5,014,661	\$5,728,766	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	198 / 198	198 / 198	198 / 198	0 / 0	0 / 0

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Public Safety Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING¹					
Expenditures:					
Personnel Services	\$11,093,381	\$12,349,750	\$12,089,250	\$0	\$0
Operating Expenses	2,661,741	2,519,031	3,224,414	0	0
Total Expenditures	\$13,755,122	\$14,868,781	\$15,313,664	\$0	\$0
Income:					
Permits/Inspection Fees, and Miscellaneous	\$35,230,650	\$28,956,930	\$28,956,930	\$0	\$0
Total Income	\$35,230,650	\$28,956,930	\$28,956,930	\$0	\$0
NET COST TO THE COUNTY²	(\$21,475,528)	(\$14,088,149)	(\$13,643,266)	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	106 / 106	106 / 106	106 / 106	0 / 0	0 / 0

¹ Only reflects the Public Safety Program Area of Land Development Services.

² Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Transfer to Fund 40200, Land Development Services (\$31,267,467)

A decrease of \$31,267,467 and 304/304.0 FTE positions is associated with the transfer of all LDS activities to the new Fund 40200, Land Development Services. This includes \$16,398,686 in the Community Development program area, and \$14,868,781 in the Public Safety program area. It should be noted that \$11,356,022 in Fringe Benefits funding has also been transferred from Agency 89, Employee Benefits, to Fund 40200, for a total transfer of \$42,623,489 from the General Fund. The new fund will provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$1,158,988

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$1,158,988, including \$269,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$889,988 is due to encumbered carryover funds.

Department of Planning and Development

Mission To promote livable communities which enhance the quality of life for the present and the future by providing services, advice and assistance on land use planning, zoning, revitalization, design and development review to citizens, businesses, and decision-makers in Fairfax County and to facilitate strategic redevelopment and reinvestment opportunities within targeted areas that align with the community's vision and improve the economic vitality, appearance, and function of those areas.

Focus The Department of Planning and Development (DPD) is composed of five major work units: Administration; the Zoning Administration Division; the Zoning Evaluation Division; the Planning Division; and the Community Revitalization/Urban Centers Section. The primary purpose of the department is to provide proposals, advice, and assistance on land use, development, revitalization, urban design and zoning issues to the community and decision-makers in Fairfax County.

DPD is undertaking several initiatives designed to improve service delivery to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and to respond to development opportunities. Service delivery improvement is a multiagency initiative that includes each of the County's land development agencies working to improve the speed, consistency, and predictability of the land development process, as well as providing improved customer service, community engagement and reporting. DPD is focused on implementing projects that will support economic development and revitalization opportunities and enhance service delivery, as described below:

The County recognizes the importance of focusing growth on its mixed-use centers. The department has allocated significant resources toward planning, zoning, revitalization, and urban design activities to ensure that the County continues to manage growth in a way that is attractive and effective, respects the environment and the integrity of existing development, and provides for the future needs of the community. Examples include planning studies for Fairfax Center (Phase III), ongoing Lorton Visioning, staff support for the Reston study, and develop a revised Site-Specific Plan Amendment (SSPA) process. DPD staff led, or provided support, to community task forces for each of these studies during FY 2021.

The Board adopted eight plan amendments in FY 2021. This included conclusion of two multi-year studies: the McLean Community Business Center Study and the West Fall Church Transit Station Area study (late July 2021); plan amendments at Fair Oaks Mall and the North Gateway Community Business Center, a Policy Plan update to the Housing Element and Workforce Dwelling Unit Policy, and adoption of the Wellington at River Farm Historic Overlay District. The SSPA process for South County continued in FY 2021 with approval of expedited plan amendments and ongoing work with three community task forces for the remaining nominations.

The Planning Division supports and offers staff liaison to several Board-appointed groups. Heritage Resources staff supports the Architectural Review Board (ARB) and History Commission. The Environmental staff provides support to the Wetlands Board, Airport Advisory Council, and the Agricultural and Forestal District Advisory Committee (AFDAC). Staff provide input and analysis on plan amendments, land use studies, zoning applications, and federal reviews.

The Planning Division also leads the department-wide One Fairfax effort by, among other things, annually updating and implementing the department's Equity Impact Plan. In 2021, an equity education team was established that developed and conducted training sessions and book club discussions for staff throughout the department, and staff continues to assist and advise on project specific equity discussions, such as those in support of on-going planning studies in Reston and

Lorton. In addition, DPD has been reviewing hiring practices and continues to use trained employee representatives who serve on interview panels as objective observers of the interview process to ensure interviews are handled equitably and conducted consistently. In the next fiscal year, DPD will broaden its equity implementation efforts with the addition of a dedicated staff person to function as the department's equity lead, to, among other things, develop a framework for implementation of the DPD Equity Impact Plan.

A multi-year effort to modernize the Zoning Ordinance, known as zMOD, was recently completed and resulted in the adoption of a new Zoning Ordinance effective July 1, 2021. The new streamlined Ordinance is half the size of the previous Ordinance, accomplished through elimination of repetition and use of easy-to-understand language, graphics, and figures. In addition to being easier to understand, the Ordinance is now hosted on a user-friendly online platform, enCodePlus, which enables those who are not familiar with zoning regulations to access the appropriate regulations. Training and outreach on the new Zoning Ordinance is ongoing and includes a series of lunch and learn sessions that are recorded and posted on the zMOD web page. In addition, staff will conduct ongoing monitoring and review of the revised standards and will recommend changes as appropriate to address changing needs and policies impacting the County.

Two new initiatives that will extend into FY 2023 include: 1) a comprehensive review and evaluation of parking requirements using consultant services and in partnership with Land Development Services; and 2) Phase 2 of the Sign Ordinance update which will review the Comprehensive Sign Plan approval process and address sign issues associated with mixed use projects. Both initiatives will entail extensive community and stakeholder outreach. The Zoning Administration Division (ZAD) will continue to use innovative approaches to reach a broader and diverse audience and engage more frequently with stakeholders.

Urban design is a focus for the department and work continues on the production of Urban Design Guidelines for revitalization districts/areas. An all-encompassing Volume I: Urban Design Guidelines for Fairfax County's Revitalization Districts and Areas was endorsed by the Board of Supervisors in late 2018. It contains the best practices in urban design that are applicable to all the revitalization districts and areas. The Board has also endorsed the District Design Guidelines for the Richmond Highway Area. Work is currently underway to update the District Design Guidelines for Annandale and McLean.

In FY 2022, the Zoning Evaluation Division worked on many critical cases to help implement the County's planning and development goals. Major cases such as Autumn Willow in Springfield, and the Avention in Mt. Vernon, helped further implementation of both design and affordable housing goals. A renovation of Valo Park in Tysons supported County development goals and showcased how older, single use office developments can be retrofitted to add more mixed uses, while a complete renovation of three office buildings in Skyline illustrates how existing offices could be transformed into innovative housing opportunities.

Community engagement on land use issues is a priority and new strategies are required to ensure that the quality of life and the opinions of the County's growing and increasingly diverse population are considered and that all residents have an opportunity to participate in planning and zoning activities. Several mechanisms exist and new ones are being developed to encourage additional and more diverse public participation in response to the recommendations of the 2017 Community Council on Land Use Engagement.

Department of Planning and Development

Community meetings, including charrettes, are held in areas of the County considering land use proposals; new webpages are created for all Comprehensive Plan and Zoning Ordinance amendments; and, as Comprehensive Plan amendments and Zoning Ordinance amendments move through the review, authorization, and adoption processes, information is posted on Facebook and Nextdoor, and shared through Listserv announcements. In addition, DPD has offered opportunities for community members to engage in planning studies and public meetings remotely by streaming meetings live on social media. Community and task force meetings transitioned completely to virtual during the COVID-19 pandemic.

The use of online meeting platforms will continue to be used when in-person/hybrid meetings are not an option due to COVID. Other outreach tools include increased use of social media, surveys, collaboration with the Fairfax County local access channel to create public service announcements, online tutorials, informative videos, and podcasts to provide robust avenues of input, education, and convenient learning opportunities for community residents and other stakeholders.

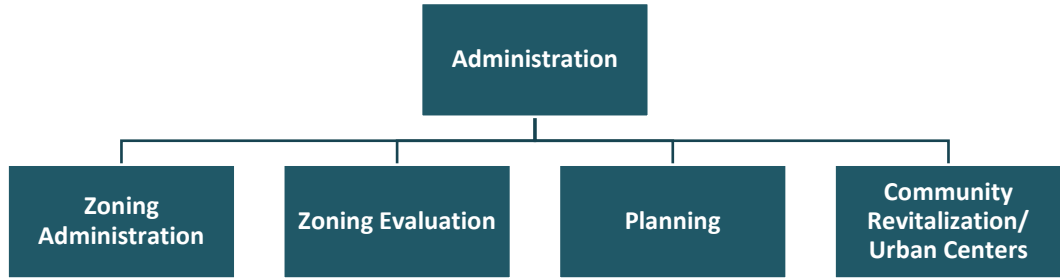
The Planning and Land Use Systems (PLUS) modernization initiative and associated projects seek to implement the best-fit information technology solution to meet the overall objectives for business functionality, customer service, and technology needs of County departments involved in the regulatory, land use and development processes, and modernize the County's land use business, by leveraging current technology. By staying current with advancements in software and communication tools, the department can perform analysis and provide responses tailored to the needs of residents and businesses. The PLUS Project is well on its way to completion, with Release 3 occurring on January 31, 2022, and the last release – Release 4 is anticipated to occur at the end of October 2022. PLUS automates many DPD records enhancing the online services and experience of customers. As PLUS was developed, the department replicated current community engagement initiatives such as including an electronic distribution list function that automatically emails a weekly report to stakeholders listing cases that have been received and accepted for review. This allows citizens or other interested parties to be more aware of zoning cases in areas of interest earlier in the process. A similar report provides information on cases that have been filed but not yet accepted. Both of these reports were built directly into the PLUS platform, along with other reports, so that citizens will have ease of access with all such reports located in one place.

The department has laid the foundation for digital application processing and plan review through the pilot for ePlans, an online land development plan review and markup system. The expertise gained from this pilot is being used to facilitate implementation of the integrated digital plan review markup solution for PLUS. Additionally, the digitization of current and historic residential and commercial property files as well as zoning case files is a significant long-term project that will further streamline and enhance service delivery. Converting paper files to digital files will make zoning and other property information used daily by staff, residents and the development industry for permit review and property research far more accessible and convenient for use. It is intended that this information will be integrated into PLUS for easier and quicker processing of land use requests.

The department is committed to developing reliable qualitative performance measures to establish benchmarks and targets to assist in identifying areas for process improvement that will better serve customers and that align with the Countywide Strategic Plan.

The department will continue to meet staffing challenges presented by loss of experienced managers, planners, and other staff. The department has increased its emphasis on staff training and development and fully supports the Joint Training Academy, which provides staff with a comprehensive baseline overview of the land development process in Fairfax County.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,628,083	\$12,991,399	\$13,038,448	\$14,159,002	\$14,159,002
Operating Expenses	1,021,366	736,496	2,006,991	989,607	989,607
Total Expenditures	\$12,649,449	\$13,727,895	\$15,045,439	\$15,148,609	\$15,148,609
Income:					
Zoning/Miscellaneous Fees	\$2,304,957	\$2,877,403	\$2,308,355	\$2,423,774	\$2,423,774
Total Income	\$2,304,957	\$2,877,403	\$2,308,355	\$2,423,774	\$2,423,774
NET COST TO THE COUNTY	\$10,344,492	\$10,850,492	\$12,737,084	\$12,724,835	\$12,724,835
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	154 / 154	154 / 154	155 / 155	157 / 157	157 / 157

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$1,043,686

An increase of \$1,043,686 in Personnel Services includes \$520,955 for a 4.01 percent market rate adjustment (MRA) for all employees and \$208,767 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$313,964 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Workload Resources \$125,917

An increase of \$125,917 includes \$15,155 in Personnel Services, associated with 2/2.0 FTE new positions to address workload requirements. The remaining increase of \$110,762, including \$108,762 in Personnel Services and \$2,000 in Operating Expenses, is included to fully fund an equity lead position redirected by the County Executive during FY 2022 as part of the County-wide efforts to implement the One Fairfax policy.

Department of Planning and Development

Comprehensive Plan Amendment Workload **\$250,000**

An increase of \$250,000 is included in Operating Expenses to support implementation of the Comprehensive Plan Amendment Work Program adopted by the Board of Supervisors. This will enable planning, urban design and historical preservation consulting services to support the program.

Department of Vehicle Services Charges **\$1,111**

An increase of \$1,111 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$1,197,995**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$1,197,995, including \$132,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$1,065,495 is due to encumbered carryover in Operating Expenses for consulting services supporting the Zoning Ordinance Modernization (zMOD) project.

Equity Impact Plan Support **\$0**

In order to broaden DPD's equity efforts and develop a framework for implementation of the department's Equity Impact Plan, the County Executive redirected 1/1.0 FTE position to establish a position to function as DPD's equity lead.

Third Quarter Adjustments **\$119,549**

As part of the FY 2022 Third Quarter Review, the Board of Supervisors approved funding of \$119,549 in Personnel Services for the implementation of changes resulting from the FY 2023 Benchmark Compensation Study that were effective on February 12, 2022.

Cost Centers

The five divisions in the Department of Planning and Development are Administration; Zoning Administration; Zoning Evaluation; Planning; and Community Revitalization/Urban Centers Section. These distinct divisions work to fulfill the mission and carry out the key initiatives of the department.

Administration

Administration is primarily responsible for human resources, payroll, procurement, financial management and information technology. The Administration group also provides network support services; coordinates the digitization of current and historic residential and commercial property files; and provides technical resources by supporting several business computer systems and web and GIS applications. These systems include PLUS, legacy systems such as Fairfax Inspections Database Online system (FIDO), the LDSnet system and the Zoning and Planning System (ZAPS), Geographic Information Systems (GIS); custom web applications; and all DPD website land and public hearing information services. In addition, this group provides the strategic alignment of GIS, web, and core business systems technology to the department's current and future business needs, many included in the PLUS project and other modernization initiatives.

Department of Planning and Development

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,777,281	\$2,016,886	\$2,339,540	\$2,264,207	\$2,264,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	20 / 20	24 / 24	25 / 25	25 / 25

Zoning Administration

The Zoning Administration Division maintains and administers the Fairfax County Zoning and Noise Ordinances including the following activities: analyzing and drafting of requested amendments as identified on the Zoning Ordinance Work Program; providing interpretations; responding to appeals of determinations; reviewing or processing permit applications including Building Permits, NonResidential Use Permits, Sign Permits, as well as Home Based Business, Accessory Living Units, Short Term Lodging and Administrative Temporary Permits. In addition, Zoning Administration is responsible for conducting property related research and limited field inspections on an as needed basis to ensure compliance with the Zoning and Noise Ordinances.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,695,662	\$3,164,226	\$4,089,815	\$3,418,240	\$3,418,240
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	39 / 39	39 / 39	39 / 39

Zoning Evaluation

The Zoning Evaluation Division is charged with evaluating and processing all zoning applications – from pre- application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, the Zoning Evaluation analyzes applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, Zoning Evaluation maintains the Zoning and Planning System (ZAPS) component of the LDSnet system (which is being phased out) and maintains the Zoning Evaluation records in PLUS; provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,256,677	\$3,809,992	\$3,769,022	\$4,104,559	\$4,104,559
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	42 / 42	43 / 43	43 / 43

Planning

The Planning Division is responsible for the County's Comprehensive Land Use Plan. Its duties include maintaining and updating the Comprehensive Plan; working closely with task forces, land use committees, and other community groups to review amendments to the Plan; evaluating land use and development proposals for conformity with the Comprehensive Plan; quantifying development potential in the Comprehensive Plan, measuring environmental impacts and public facility needs associated with development applications; preparing planning and policy studies related to land development, land use, environmental and public facility issues; offering recommendations on managing future growth and redevelopment; evaluating and protecting historic resources; and assisting in the development of the County's Capital Improvement Program. Planning Division staff also support regional planning efforts with the Metropolitan Washington Council of Governments. Staff in the Planning Division is also currently responsible for leading development and implementation of the department wide equity impact plan.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,647,740	\$3,387,335	\$3,473,800	\$3,906,309	\$3,906,309
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	37 / 37	37 / 37	37 / 37

Community Revitalization/Urban Centers

The Community Revitalization/Urban Centers Section facilitates development opportunities within the eight designated Revitalization Districts/Areas, as well as Urban Centers such as Tysons and the Transit Station Areas in Reston. Working closely with local community organizations and property owners, this work unit assists in developing and implementing mixed use areas which improve economic viability and competitiveness. Community engagement mechanisms such as "pop-up" events in vacant shopping center spaces are used to engage the community and test placemaking concepts. Staff also work on special studies, plan amendments, zoning applications and design guidelines to foster the desired character and sense of place in these areas and function as liaisons with other agencies to accomplish projects in a timely and coordinated manner. Staff lead the development of urban design guidelines for the Community Revitalization Districts/Areas and Urban Centers to address the urbanizing character of these parts of the County.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,272,089	\$1,349,456	\$1,373,262	\$1,455,294	\$1,455,294
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	13 / 13	13 / 13	13 / 13

Department of Planning and Development

interpretations increased from 98 to 109 since 2020, partially stemming from COVID relief requests. In addition, one position was held open for most of the year, reducing the staff dedicated to answering written responses by 33 percent. To provide more timely responses to common interpretation questions, one planner position is dedicated to answering site plan compliance questions from the Department of Land Development Services (LDS). The second position which is supposed to serve in that role is currently reallocated to the PLUS project. This process improvement has allowed these types of queries to be handled more quickly and more consistently, eliminating the need for formal written interpretations, and has helped to identify issues early in the process, saving applicants time and allowing DPD to focus resources on the formal written interpretations to the more complex and iterative requests. It should be noted that this metric only reflects written responses and with this new process, fewer 'simple' interpretation letters are necessary. The remaining formal written interpretations are more complex, but over 30 percent of the requests were answered within 35 business days with fewer than 15 percent of requests taking more than 60 business days to respond. In addition, the interpretations staff responded to three appeals and nine requests for additional time based on a temporary state action.

Approximately 46 percent of zoning applications were reviewed for submission compliance within 10 working days. During the majority of FY 2021, one position in this review branch was held open due to budgetary constraints, but since the position was filled in February 2021, compliance has rebounded, with over 95 percent of the zoning applications being reviewed within 10 days in May and June 2021. For applications within Commercial Revitalization areas, 100 percent were reviewed within 10 working days in FY 2021, consistent with FY 2018 and FY 2019. For comparison purposes, initial review of cases in Commercial Revitalization areas has been reported using the same time frame as all cases. It should be noted, however, that the department policy is to review submissions in Commercial Revitalization areas on a faster time frame, to essentially move these submissions to the 'head of the line.'

Beginning in FY 2021, the division began tracking data related to environmental, land use and historic preservation reviews on all assigned zoning applications, plan amendments and studies, interjurisdictional review requests, interdepartmental review requests, and state and federal reviews. In the first year with new metrics, the division met one of its two performance goals with historic preservation reviews exceeding the target of 95 percent by completing historic reviews within established deadlines 99 percent of the time. The environmental team review target of 95 percent was not met at 66 percent; however, during this first year of tracking there has been turnover in leadership, staff vacancies, and an increase in assignments. The FY 2023 estimate is adjusted to 80 percent and will be monitored as the team continues to fill vacant positions.

The Community Revitalization and Urban Centers Sections met all target outcomes in FY 2021. The Community Revitalization and Urban Centers Sections worked on all plan amendments, zoning applications and site plans in revitalization districts/areas and Tysons and Reston; updated the Volume II: District Design Guidelines for Annandale; provided design studies and analysis to assist in the evaluation of zoning applications and plan amendments; submitted final designs for further engineering of a permanent park space in central Annandale in collaboration with the Park Authority; finalized the designs for a gateway signage system for Springfield; continued to advance the Community Revitalization District maintenance program and associated capital projects; and established the Economic Incentive Program to encourage economic development in specific areas of the County. The Community Revitalization Section participates on the Embark Core Team and assisted with the Richmond Highway Bus Rapid Transit (BRT) station design and branding efforts. The Urban Centers Section participates on the Tysons and Reston Core Teams and supports the

Department of Planning and Development

community task force recommending updates to the Reston Comprehensive Plan. The Urban Centers Section supports the Tysons Partnership, initiated a design workgroup for further implementation of a recreational trail loop in Tysons and oversees the implementation of planned public facilities in Tysons. The Urban Centers section manages development data for monitoring the implementation of the Comprehensive Plans for Tysons and Reston.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Zoning Administration (ZAD)						
Percent of inspections completed within 15 calendar days of request ¹	82%	77%	80%	NA	80%	80%
Percent of Zoning Ordinance Amendments processed within established timeframe	74%	53%	50%	78%	50%	50%
Percent of zoning compliance letters processed within 30 calendar days	66%	89%	95%	98%	95%	95%
Zoning Evaluation (ZED)						
Percent of written responses (development condition/proffer interpretations) within 30 working days	33%	38%	30%	28%	30%	30%
Percent of Re-Zoning applications scheduled within 9 months	90%	100%	80%	95%	80%	80%
Percent of Special Exception applications scheduled within 8 months	91%	100%	75%	100%	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days	99%	91%	80%	46%	80%	80%
Percent of Commercial Revitalization District applications reviewed within 10 days	100%	100%	75%	100%	75%	75%
Planning						
Percentage of environmental and land use reviews completed by established deadlines (deadlines vary) ²	NA	NA	NA	66%	95%	80%
Percentage of historic preservation reviews completed by established deadlines (deadlines vary) ²	NA	NA	NA	99%	95%	95%
Community Revitalization/Urban Centers						
Percentage of the seven revitalization districts/areas where sessions were conducted on revitalization efforts, initiatives and other issues	100%	100%	100%	100%	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	100%	100%	100%	100%	100%	100%

¹ During FY 2021, no inspections were conducted due to COVID. Therefore, no values were reported for FY 2021.

² Beginning with FY 2021, the Planning Division began tracking data related to environmental, land use and historic preservation reviews on all assigned zoning applications, plan amendments and studies, interjurisdictional review requests, interdepartmental review requests, and state and federal reviews. The goal is to complete reviews for 95 percent of applications within established timeline (deadlines vary).

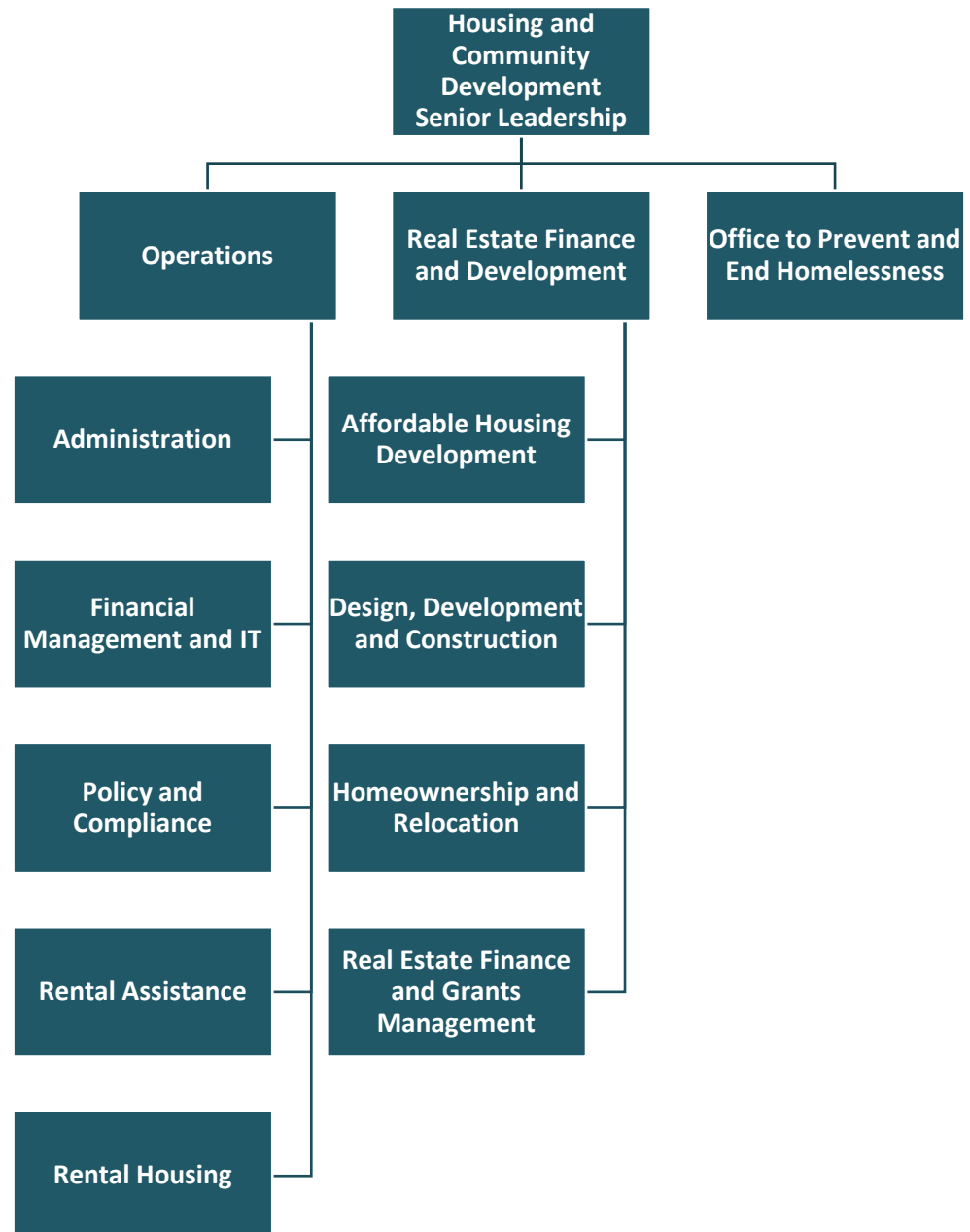
A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Housing and Community Development

Mission To provide the residents of the County with safe, decent, and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development (HCD) seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority (FCRHA). HCD also serves to ensure that every person who is homeless, or at-risk of being homeless, is able to access appropriate affordable housing and the services needed to keep them in their homes.

Focus For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2023 Adopted Budget Plan, Housing and Community Development.

Organizational Chart



Department of Housing and Community Development

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,756,160	\$7,685,891	\$7,261,155	\$8,982,553	\$8,982,553
Operating Expenses	19,889,614	17,941,841	20,210,388	20,282,587	20,381,587
Subtotal	\$26,645,774	\$25,627,732	\$27,471,543	\$29,265,140	\$29,364,140
Less:					
Recovered Costs	(\$271,099)	(\$378,598)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$26,374,675	\$25,249,134	\$27,092,945	\$28,886,542	\$28,985,542
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	75 / 75	77 / 77	78 / 78	85 / 85	85 / 85

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

Office of Human Rights and Equity Programs

Mission To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Focus Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs (OHREP) is responsible for supporting the Human Rights Commission (HRC) and is charged with enforcing the Fairfax County Human Rights Ordinance and the Fair Housing Act. The Human Rights Division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance or Fair Housing Act. The Human Rights Ordinance and the Fair Housing Act have been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, disability, sexual orientation, gender identity, military status, pregnancy, childbirth or related medical conditions (does not apply to housing), source of funds (applies to housing only), and familial status (applies to housing only), in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides educational services to employers, the housing industry, and other businesses in Fairfax County concerning compliance with the Human Rights Ordinance and the Fair Housing Act.

In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

To meet the Human Rights Division's mission and pursue its vision, staff serve Fairfax County through civil rights enforcement, complaint resolution, education, and outreach. The staff will identify, develop, and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will maintain effective information technology solutions to enhance service delivery.

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) affect how work is done. Furthermore, enforcement relationships with federal, state, and other partners can also be affected by policy changes and the County's ability to implement those changes. Successful settlements between the complainant and the respondent totaling over \$222,000 were realized for Fairfax County residents in FY 2021.

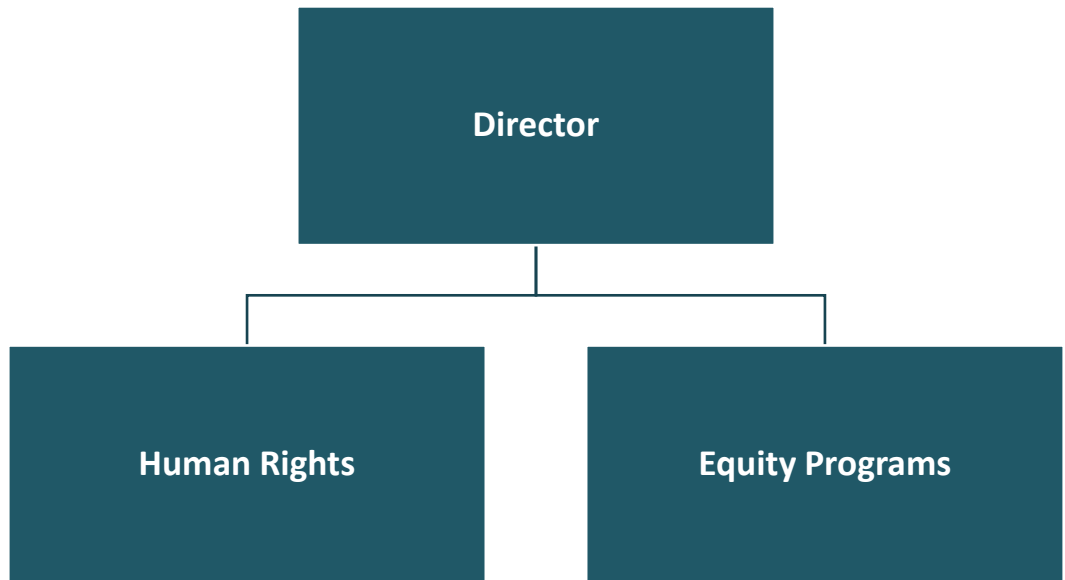
Office of Human Rights and Equity Programs

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory online training programs related to laws that prohibit employment discrimination, staff participated in a variety of community-sponsored events to provide information regarding equal opportunity in the County.

In FY 2021, a total of 26,597 training sessions were conducted via online and in person training. The Office of Human Rights and Equity Programs conducted a total of 35 combined outreach events to residents, employees, and the community during FY 2021.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,355,368	\$1,757,335	\$1,742,335	\$1,854,934	\$1,854,934
Operating Expenses	110,930	119,995	183,004	119,995	119,995
Total Expenditures	\$1,466,298	\$1,877,330	\$1,925,339	\$1,974,929	\$1,974,929
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	18 / 18	18 / 18

This department has 2/1.6 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

Office of Human Rights and Equity Programs

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$97,599

An increase of \$97,599 in Personnel Services includes \$70,469 for a 4.01 percent market rate adjustment (MRA) for all employees and \$27,130 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$48,009

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$48,009, including \$15,000 Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$33,009 is due to encumbered funding in Operating Expenses attributable to contract expenses and computer services.

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

The Human Rights Cost Center enforces the Fairfax County Human Rights Ordinance and the Fair Housing Act by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, sexual orientation, gender identity, military status, pregnancy, childbirth or related medical conditions (does not apply to housing), source of funds (applies to housing only), and familial status (applies to housing only). The Human Rights Cost Center also conducts outreach, provides resources, and offers education and training services concerning issues of discrimination to industries, organizations, and groups in the private and non-profit sectors, and to the public at large. All the above services are provided free of charge.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,260,204	\$1,379,170	\$1,424,179	\$1,449,983	\$1,449,983
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

Equity Programs

The Equity Programs Cost Center administers the County’s Equal Employment Enforcement (EEO) program. The Equity Programs Cost Center also ensures the County’s compliance with all federal, state, and County mandates granting equal access to all County services, programs, and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex (including gender-based conduct, pregnancy, sexual orientation, gender identity, and conduct of a sexual nature), creed, religion, national origin, age, disability, political affiliation, union affiliation, genetic information, military status, or disabled veterans’ status.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$206,094	\$498,160	\$501,160	\$524,946	\$524,946
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

HUMAN RIGHTS - 15 Positions					
1	Director, HR/Equity Programs		8	Human Rights Specialists II	
1	Director, Human Rights Program		1	Management Analyst II	
3	Human Rights Specialists III		1	Administrative Assistant III	
EQUITY PROGRAMS - 3 Positions					
1	Human Rights Specialist III		1	Administrative Assistant IV	
1	Human Rights Specialist II				

Performance Measurement Results

In FY 2021, the Office of Human Rights and Equity Programs experienced a 10.95 percent increase in the number of cases over 270 days old from FY 2020 due to an increase in housing cases filed and investigated with the U.S. Department of Housing and Urban Development. OHREP secured approximately \$222,000 in settlement dollars in FY 2021.

The Equity Programs Division has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of County-mandated trainings to provide information regarding equal opportunity to County employees.

The total number of completed trainings decreased nearly 28.19 percent from 37,043 in FY 2020 to 26,597 in FY 2021. The agency will continue to provide necessary education and training with a goal of 10,000 trainings in FY 2022. The OHREP, in cooperation with the Office of the County Attorney and the Department of Justice, updated all the County’s existing anti-discrimination policies and procedures and implemented the County’s new facilities access policy. All OHREP mandatory training course content will be updated in FY 2022.

Total cases investigated by the Equity Programs Division increased by nearly 12 percent from 60 percent in FY 2020 to 67 percent in FY 2021. The OHREP will next review Diversity Plans in FY 2022.

Office of Human Rights and Equity Programs

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Human Rights						
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	100.0%	100.0%	95.0%	100.0%	95.0%	95.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Department of Transportation

Mission To plan, coordinate, and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the 21st century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Focus The Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human services transportation. Activities primarily include managing transportation funding; land use analyses and transportation planning; managing transportation capital projects; implementing traffic mitigation and parking management strategies; providing transit services; and implementing transportation demand management strategies. In addition, FCDOT provides technical and policy support to members of the County's Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Transportation Commission (NVTTC), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). FCDOT also provides recommendations to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Transportation Funding

The County directs significant resources toward transportation. In 2007 and 2014, voters approved \$110 million and \$100 million, respectively, in bond funding for transportation capital improvements. In 2020, voters approved \$160 million in bond funding for Fairfax County's share of Metro's capital improvement program to rehabilitate and modernize the Metrorail system, including purchasing new railcars and buses and building a new bus garage.

As authorized by the Virginia General Assembly, the County levies a commercial and industrial real estate property tax of \$0.125 per \$100 assessed value, the maximum allowed. In FY 2023, commercial and industrial real estate revenue projections remain unchanged from the FY 2022 level, due primarily to the coronavirus pandemic and associated economic impact. In FY 2023, these taxes are anticipated to generate approximately \$62.9 million for transportation projects and services, as reflected in Fund 40010, County and Regional Transportation Projects.

Fund 40010 also includes funds supported by regional transportation fees and taxes levied in Northern Virginia jurisdictions and allocated by NVTA. Thirty percent of these regional revenues, estimated at \$45.5 million in FY 2023, is available directly to the County for roadway and transit projects and services. NVTA allocates the remaining 70 percent of these regional revenues for regional transportation projects such that each jurisdiction's total long-term benefit is approximately equal to the proportion of fees and taxes collected attributable to each jurisdiction. Consequently, in FY 2023, an estimated \$106.0 million will be available for transportation projects in Fairfax County. Thus, in FY 2023, the County anticipates receiving a total of approximately \$151.5 million in regional transportation funding, as reflected in Fund 40010, County and Regional Transportation Projects.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with Fairfax Connector bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

- 30000, Metro Operations and Construction;
- 30040, Contributed Roadway Improvements;
- 30050, Transportation Improvements;
- 40000, County Transit Systems;

- 40010, County and Regional Transportation Projects;
- 40110 and 40120, Dulles Rail Phases 1 and 2 Transportation Improvement Districts;
- 40125, Metrorail Parking System Pledged Revenues;
- 40180, Tysons Service District;
- 40190, Reston Service District;
- 50000, Federal and State Grants; and
- 70000, Route 28 Tax District

Strategic Initiatives

FCDOT is involved in several long-term initiatives that will transform the County's transportation system, improve mobility and access, and promote economic opportunity, as well as support other priority areas in the County's strategic plan. At nearly \$6.0 billion, the Silver Line Metrorail Project, led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County, and WMATA, is by far the largest and most visible. Upon completion, the project will extend the Metrorail system by 23 miles and 11 stations through Tysons and the Dulles Corridor. The project will more than double the number of Metrorail stations in the County, providing new mass transit services to the fastest growing corridor in the County and Northern Virginia.

The Silver Line is being constructed in two phases: on July 26, 2014, Phase I was completed and in operation, adding nearly 12 miles of track serving Tysons and Reston at Wiehle Avenue. Phase II reached substantial completion in late 2021, adding 11 miles of track continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. The WMATA Board of Directors will determine the date to begin passenger service operations after Phase II undergoes significant testing.

As part of the Silver Line Phase II project, the County constructed two new parking garages, as well as kiss-and-ride lots, bus facilities, bike facilities, and pedestrian amenities at the Herndon Station and the Innovation Center Station. FCDOT will operate both garages, as well as maintain the new associated facilities. The Herndon Station garage was completed in April 2019, providing 1,950 parking spaces. The Innovation Center Station garage, with 2,032 spaces, was completed in spring 2020. To create a more walkable, bikeable, transit-friendly environment, the supporting infrastructure for the Innovation Center Station is being completed through a public-private partnership with Nugget Joint Venture, LLC's future mixed-use development.

In addition to the Silver Line, FCDOT is involved in other high-profile regional initiatives to improve mobility and reduce traffic congestion. In collaboration with the Virginia Department of Transportation (VDOT) and others, FCDOT provides input and technical support on the Transform I-66 Express Lanes and I-495 Next Express Lanes projects. Activities primarily include public outreach, planning and designing interchanges and parallel trail networks, assessing right-of-way and maintenance impacts, and addressing neighborhood impacts.

In terms of new transit options, FCDOT serves a leadership role in advancing the County's initial efforts to implement Bus Rapid Transit (BRT), a high-quality bus-based transit system with rail-like features providing faster, more reliable, and more convenient service than traditional bus operations. The Richmond Highway BRT project will be completed in two sections, from Huntington Metrorail Station to Gum Springs and from Gum Springs to Fort Belvoir. In FY 2018, the Board of Supervisors approved the Embark Richmond Highway Comprehensive Plan Amendment, including land use plans necessary to facilitate BRT along the corridor. In January 2022, after extensive analysis and documentation of environmental impacts, the project received environmental approval, a critical milestone prior to acquiring right-of-way. While preliminary engineering and design efforts are

anticipated to continue through late 2023, FCDOT has begun developing urban street standards and refining the layout for the grids of streets located in and around future BRT stations, shaping the community for the foreseeable future.

In addition, FCDOT is partnering with NVTC and other jurisdictions to implement BRT along the Route 7 corridor, including assessing multimodal travel needs between Tysons and the City of Alexandria. NVTC has recommended approximately 11 miles of BRT service, primarily in dedicated lanes, between the Spring Hill Metrorail Station and Mark Center in Alexandria. To promote and improve access to transit, FCDOT completed a more detailed study of options to implement BRT along Route 7 between Spring Hill Metrorail Station and I-66, including evaluating routing alignments, station locations, and multimodal street cross-sections. On July 27, 2021, the Board of Supervisors approved a preferred alignment for Route 7 BRT in Tysons.

In other efforts to support the County's strategic goals, FCDOT evaluates the transportation impacts of proposed land use changes within the Comprehensive Plan. In FY 2021 and FY 2022, FCDOT evaluated the transportation impacts of proposed land use changes in the West Falls Church Metrorail Station area and the McLean Community Business Center. These efforts included labor-intensive land use analysis, civil engineering design reviews, traffic impact assessments, and negotiation among stakeholders to develop the best solutions in terms of future land use, transportation impacts and mitigation strategies, and community quality of life. In FY 2023, FCDOT continues to be involved in evaluating land use nominations as part of the Site-Specific Plan Amendment process in the Mason, Lee, and Mount Vernon Districts, as well as evaluating the transportation impacts of proposed changes included in the Reston, Lorton, and Fairfax Center Area Comprehensive Plan Amendments.

At a more detailed level, FCDOT partners with other County agencies to improve efficiency and effectiveness in the land development process and respond strategically to development opportunities. FCDOT, the Department of Planning and Development, and Land Development Services, among other agencies, participate on multi-disciplinary teams reviewing land use applications and site plans which include high-density urban development, particularly in the Tysons Urban Core and Reston, as well as in Huntington and other areas along the Richmond Highway Corridor. During the process, FCDOT negotiates commitments from developers to implement Transportation Demand Management (TDM) strategies to reduce dependency on single-occupancy vehicles and create more multimodal environments. The projects underway in the Huntington area represent successful collaboration between FCDOT and other County agencies as proposed land use changes progress concurrently through the various stages of the land development process as the Richmond Highway BRT project is being designed. This collaborative approach will become increasingly critical in managing demand on the transportation network as the County continues shifting to high-intensity development in urban, transit-oriented areas.

From a long-term perspective, FCDOT is engaged in several analyses and studies that will shape the transportation network through 2040. For example, in FY 2021, FCDOT completed the Fairfax County and Franconia-Springfield Parkways Alternatives Analysis and Long-Term Planning Study, evaluating Comprehensive Plan recommendations for over 30 roadway miles. Using FCDOT's Traffic Forecasting Model to determine future network deficiencies, FCDOT developed potential mitigation strategies, solicited extensive public input, and proposed recommendations for the Board of Supervisors to consider including in the Comprehensive Plan. FCDOT continues to evaluate options to replace the current Seven Corners interchange with a ring road in a phased approach, which involves extensive community input and coordination with the City of Falls Church and Arlington County. In addition, FCDOT will begin a study of multimodal transportation opportunities along Gallows Road from Annandale to Tysons, as well as two corridor assessments: Route 29 from

Waples Mill Road to the Fairfax County Parkway and Wiehle Avenue from Sunrise Valley to the Washington and Old Dominion Trail, the latter to enhance pedestrian, bicycle, and transit facilities. Each effort requires significant technical expertise and time to evaluate traffic conditions, develop mitigation strategies, and accurately forecast future traffic demand.

Transportation Priorities Plan

On January 28, 2014, the Board of Supervisors approved the FY 2015 – FY 2020 Transportation Priorities Plan (TPP) to improve the transportation network and prioritize use of limited resources. The TPP contained approximately 220 projects valued at over \$1.4 billion, primarily funded by state and regional sources over the six-year period. In 2016, FCDOT initiated an update to the TPP for the FY 2018 – FY 2023 period to fully fund existing projects, new projects, and a reserve. However, in March 2018, the Virginia General Assembly approved a dedicated funding source for Metrorail capital improvements, diverting regional funding previously anticipated for these projects.

Due to reduced funding, as well as continually increasing transportation project costs, FCDOT was required to adjust schedules for projects already underway, defer and/or eliminate some projects, and was unable to add any new projects. On December 3, 2019, the Board of Supervisors approved the FY 2020 – FY 2025 TPP, totaling just over \$3.0 billion, including funding for roadway capital projects, such as widenings, extensions, interchanges, and spot/intersection improvements; bicycle, pedestrian, and transit improvement projects; and transit services. Since the Board approved the TPP, future transportation funding has become particularly challenging to forecast. Legislative changes from the 2020 Virginia General Assembly, the economic impact of the coronavirus pandemic, supply chain disruptions, and increasing project costs are anticipated to be offset by an increase in statewide transportation funding over the next five years due to the federal Infrastructure Investment and Jobs Act passed in November 2021. While the transportation fiscal forecast is brighter, the specific impact on Fairfax County transportation projects is unknown at this time. Consequently, FCDOT does not have sufficient information to recommend significant new transportation projects be added to the TPP.

Transportation Projects

Despite uncertain future resources, FCDOT continues to coordinate and manage a large and complex project portfolio, comprising over 190 multimodal projects worth over \$10.6 billion. In cooperative efforts with VDOT and the Department of Public Works and Environmental Services, in FY 2021, FCDOT completed 51 projects, including roadway, pedestrian and bicycle, and bus stop safety and shelter improvements. Completed roadway spot improvements include Route 123 and Jermantown Road, Braddock Road and Roberts Road, and Silverbrook Road at Southrun Road. Pedestrian and bicycle projects include Great Falls Street Walkway from the I-66 bridge to North West Street, Quander Road Walkway from West Potomac High School to Quander Elementary School, and the award-winning Scotts Run Trail. With the completion of 24 bus stop safety and shelter improvement projects in FY 2021, FCDOT has ensured that transit riders at over 700 bus stops throughout the County now have a safer and more comfortable place to wait as compared to a decade earlier.

Although the list of transportation projects completed or underway across Fairfax County is long, two completed projects deserve special mention. In FY 2021, the Mid-Atlantic chapter of the American Public Works Association named Scotts Run Trail the Project of the Year for transportation projects costing less than \$5.0 million. Compliant with the Americans with Disabilities Act, the Scotts Run Trail includes a half-mile of eight-foot-wide asphalt pedestrian trail and two pedestrian bridges over Scotts Run providing direct access to the McLean Metrorail Station and new opportunities for active transportation inside the developing Tysons urban setting. In addition, the American Society of Highway Engineers named the Jones Branch Connector, a joint effort between FCDOT and VDOT,

the 2021 National Project of the Year. Completed in spring 2020, the project includes a half-mile of new road and bridges across the Beltway from Jones Branch Drive to Route 123 in Tysons with four travel lanes, two bicycle lanes, and lighted sidewalks linking the Tysons East and Central areas and providing new access to the 495 Express Lanes and McLean Metrorail Station. The project is estimated to pull 21,000 vehicles a day from local intersections, increasing to 32,000 by 2040 as business and residential redevelopment expands in Tysons.

Traffic Mitigation and Parking Management Programs

Over the last decade, traffic across Fairfax County has become increasingly congested. To identify alternative routes, drivers rely on wayfinding applications, such as WAZE, resulting in increased cut-through traffic and speeding in residential neighborhoods, particularly near interstates and arterial roads. To improve safety and neighborhood livability, FCDOT administers several residential traffic mitigation programs, such as the Cut-Through Mitigation, Traffic Calming, Through Truck Restriction, Additional \$200 Fine for Speeding, and Watch for Children programs. FCDOT collects and analyzes data, conducts community outreach, and coordinates with relevant parties to identify the best option for each community's unique traffic concern.

In a related effort to improve neighborhood livability, FCDOT administers the Residential Permit Parking District and Community Parking District programs to manage parking, primarily in neighborhoods negatively impacted by significant numbers of commuters and/or students parking on residential streets. Managing parking in residential areas through these programs ensures that street parking is readily available for residents.

While parking availability affects residential quality of life, it also affects economic vitality. Current redevelopment plans, especially in urban areas such as Tysons and Reston, among others, envision higher-density, mixed-use, transit-oriented development. Economic success of these redevelopment efforts depends heavily on street-level retail economic viability and thus, new parking management solutions. FCDOT completed an on-street parking management study in the Tysons Urban Center and Reston Transit Station Area in Spring 2021. The study included managed curbside parking recommendations, such as paid (metered) parking, to prevent Metrorail commuters, residents of area multifamily housing, and commercial drivers from using spaces in front of street-level businesses for long-term parking. The study also included options for increasing turnover in such spaces to reduce traffic congestion and vehicle emissions due to vehicles circling the block to find available on-street parking. Redevelopment plans in other areas also include new public grid streets with on-street parking where managed curbside parking solutions may be required. FCDOT is developing an implementation plan for study recommendations, such as paid parking zones, timed parking zones, and passenger pickup/drop-off zones.

Public Transit and Other Transportation Alternatives

FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 346 buses and services provided by a private contractor, Fairfax Connector operates 100 routes daily, serving 12 Metrorail stations, five VRE commuter rail stations, and several County-owned transit centers. Prior to the beginning of the coronavirus pandemic in March 2020, Fairfax Connector transported approximately 30,000 passengers per day. In addition to a significant decrease in ridership, the pandemic triggered significant changes in Fairfax Connector service levels and safety protocols. To continue providing vital transit services to essential workers and comply with public health guidance, Fairfax Connector strategically reduced service levels, as well as implemented rear-door boarding and suspended fare collection to minimize contact between passengers and drivers.

After statewide restrictions were lifted, Fairfax Connector restored service to previous levels on August 29, 2020. By installing polycarbonate driver shields to protect both drivers and passengers, Fairfax Connector was able to safely resume front-door boarding and fare collection on January 4, 2021. As of September 2021, Fairfax Connector ridership had returned to approximately 65 percent and nearly 80 percent of pre-pandemic levels on weekdays and weekends, respectively. Despite high vaccination rates in the service area and federally mandated safety measures implemented on Fairfax Connector buses, FCDOT anticipates reduced ridership through FY 2023, in part due to continued telework well above pre-pandemic levels.

Aside from the pandemic, FCDOT seeks to continually respond to passenger needs, improving mobility and access to transit. With funding from NVTC, Fairfax Connector provides express bus service on four routes using managed High Occupancy Toll (HOT) lanes: Routes 699, 698, and 697 along I-66 and Route 396 along I-395. In December 2017, Route 699 began passenger service, providing a direct link between the Fairfax County Government Center and downtown D.C. As of November 2021, Route 699 has provided over 267,350 passenger trips since route inception. In January 2019, Route 698 began passenger service, providing a direct link from the Vienna Metrorail Station to the Pentagon. As of November 2021, Route 698 has provided over 97,610 passenger trips since route inception. In January 2020, Route 396 began passenger service along the I-395 corridor, improving connectivity from Springfield to the Pentagon. As of November 2021, Route 396 has provided over 29,330 trips since route inception. Subsequently, in August 2020, Route 697 began passenger service between the Stringfellow Road Park-and-Ride Lot and L'Enfant Plaza. As of November 2021, Route 697 has provided nearly 7,940 passenger trips since inception. While express route ridership since route inception reflects a significant decrease, primarily due to suspending service on these routes between April-August 2020 and continued telework well above pre-pandemic levels, ridership has steadily increased since January 2021.

In FY 2022, to further improve system efficiency and reliability, FCDOT also adjusted existing Routes 171, 462, and 467, and discontinued Route 422. In addition, FCDOT assumed operations of five Metrobus routes serving the following corridors: Highway 123 to Langley; Highway 7 between Tysons and East Falls Church Metrorail Station; Annandale Road to East Falls Church Metrorail Station; and Little River Turnpike to the Pentagon along I-395.

To improve operational efficiency, maximize resources, and attract riders, Fairfax Connector initiated a route optimization planning process. The planning process involves not only analyzing routes and ridership and conducting robust public outreach, but also researching innovative mobility options such as Transportation Network Company (TNC) partnerships, mobility as a service, and microtransit, focusing on services to major Metrorail stations and activity centers. Initial route optimization efforts began in the Franconia-Springfield and Reston-Herndon areas, later expanding to the Centreville-Chantilly-Vienna and Tysons areas. The Reston-Herndon modifications will be implemented concurrent with opening Phase II of the Silver Line. Lastly, FCDOT will launch route optimization efforts in the Huntington area as part of the larger Richmond Highway BRT project.

To promote transit as a life-long transportation option, improve access to educational, recreational, and economic opportunities, and support self-sufficiency, FCDOT administers the Free Student Bus Pass Program. The program provides free access to Fairfax Connector and City of Fairfax CUE service from 5:00 a.m. to 10:00 p.m., seven days a week, year-round to Fairfax County middle and high school students. From September 2015 through February 2020, the program grew steadily, providing over 1.8 million student passenger trips, an average of 44,000 per month or nearly seven percent of all Fairfax Connector passenger trips. In Fall 2018, the Free Student Bus Pass Program was expanded to include a pilot with WMATA providing free access on select Northern Virginia Metrobus routes for Justice High School students. Pilot program participation also grew steadily,

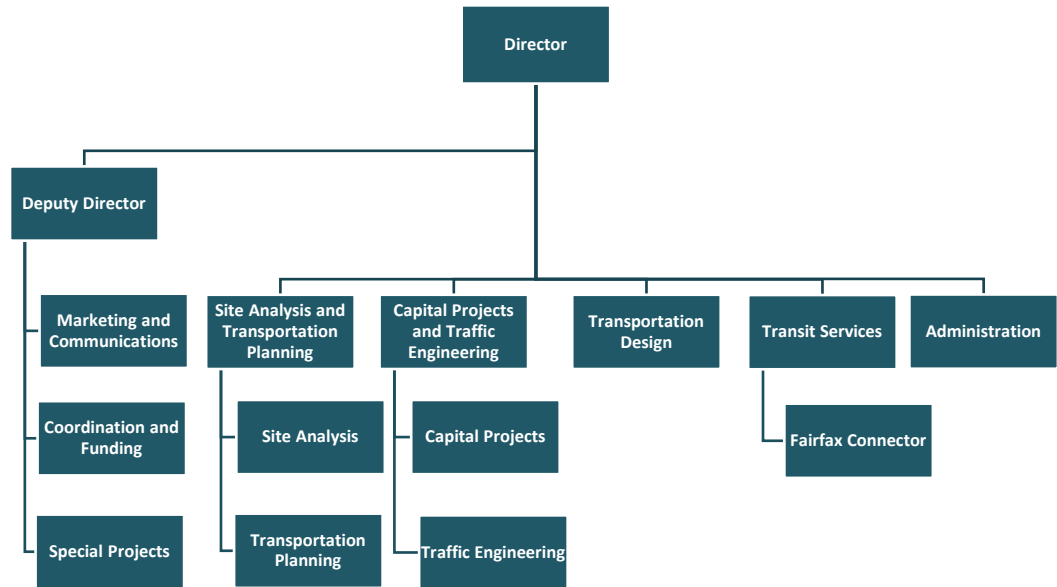
providing approximately 69,000 Metrobus trips to Justice High School students from September 2018 through February 2020.

At the beginning of the coronavirus pandemic in March 2020, however, Fairfax County Public Schools (FCPS) cancelled in-person instruction, with only a small cohort of students returning to in-person instruction in Spring 2021. At the beginning of the 2021-2022 school year, FCPS students returned to in-person instruction five days per week. As of December 2021, the Free Student Bus Pass Program has provided middle and high school students over 2.0 million passenger trips, as well as provided Justice High School students over 100,000 passenger trips. While impressive, the actual number of student passenger trips is anticipated to be underreported, due to lack of data from April to December 2020 when fare collection was suspended to allow rear-door boarding, minimizing contact to protect public health and mitigate the spread of coronavirus. In a strategic effort to maximize resources and promote transit, in October 2021, the Board of Supervisors voted to expand the Metrobus pilot to the following additional schools: Annandale, Falls Church, and Marshall High School, as well as the Davis Center which serves students with developmental disabilities on the Marshall High School campus. FCDOT anticipates launching expanded Metrobus service to these additional schools by the beginning of the 2022-2023 school year.

To promote other transportation alternatives, the Board of Supervisors authorized \$536.0 million in high-priority bicycle and pedestrian improvement projects through FY 2025, including construction of facilities in high-priority areas. In response to an October 2021 Board Matter, FCDOT developed and prioritized a list of additional projects totaling over \$100.0 million. As part of the *FY 2022 Mid-Year Review*, the Board approved \$5.0 million in new funding as an initial deposit, anticipating that a portion of future year-end balances beginning in FY 2023 will be reserved to support these projects. FCDOT's Active Transportation Program oversees many of these projects and manages complementary programs to support active transportation, such as Capital Bikeshare. In October 2016, FCDOT launched Capital Bikeshare in Reston and Tysons, later adding new stations to expand service in these areas. In May 2019, FCDOT implemented Capital Bikeshare in West Falls Church and Vienna-Merrifield. As of FY 2022, FCDOT manages 54 stations across four primary areas in Fairfax County, with plans to expand in the Providence District and at new Silver Line Metrorail stations in FY 2023 and beyond.

To promote TDM strategies, such as teleworking, biking, ridesharing, and using public transit as alternatives to single-occupancy vehicles, FCDOT administers the Fairfax County Commuter Services Program (FCCS). FCCS partners with and offers incentives to major employers, developers, and multi-family residential complexes to encourage alternative commuting options. In response to the coronavirus pandemic and resulting change in commuting patterns, FCCS provided continuity of operations support to more than 1,600 employers and multi-family residential communities, benefitting more than half a million employees working in Fairfax County.

Organizational Chart



Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,825,978	\$10,446,929	\$10,461,189	\$11,928,144	\$11,928,144
Operating Expenses	790,342	468,337	1,721,277	798,176	798,176
Subtotal	\$10,616,320	\$10,915,266	\$12,182,466	\$12,726,320	\$12,726,320
Less:					
Recovered Costs	(\$2,012,275)	(\$1,827,837)	(\$1,889,614)	(\$2,059,706)	(\$2,059,706)
Total Expenditures	\$8,604,045	\$9,087,429	\$10,292,852	\$10,666,614	\$10,666,614
Income:					
Bicycle Locker Rentals	\$770	\$6,460	\$6,460	\$6,589	\$6,589
Proposed Vacation Fees	1,200	400	400	400	400
Restricted Parking Fees	650	2,080	2,080	2,080	2,080
Total Income	\$2,620	\$8,940	\$8,940	\$9,069	\$9,069
NET COST TO THE COUNTY	\$8,601,425	\$9,078,489	\$10,283,912	\$10,657,545	\$10,657,545
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	125 / 125	125 / 125	125 / 125	130 / 130	130 / 130

This department has 6/5.5 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$832,750**

An increase of \$832,750 in Personnel Services includes \$418,923 for a 4.01 percent market rate adjustment (MRA) for all employees and \$153,872 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. In addition, \$259,955 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Fairfax Connector Safety and Asset Coordination Positions **\$190,086**

An increase of 2/2.0 FTE new positions and \$190,086, including \$185,086 in Personnel Services and \$5,000 in Operating Expenses, is included to provide additional capacity for safety coordination, fleet asset management, and compliance with Federal Transit Administration requirements for Fairfax Connector and planned Embark Richmond Highway service. It should be noted that an increase of \$95,690 in Benefits funding is included in Agency 89, Employee Benefits, for a total of \$285,776 in FY 2023.

Diversity, Equity and Inclusion Manager **\$94,043**

An increase of 1/1.0 FTE new position and \$94,043, including \$92,043 in Personnel Services and \$2,000 in Operating Expenses, is included for capacity to enhance the agency's ability to advance equity through planning, project implementation, community engagement, communication, recruitment, and training. It should be noted that an increase of \$47,845 in Benefits funding is included in Agency 89, Employee Benefits, for a total of \$141,888 in FY 2023.

Active Transportation Program Positions **\$210,967**

An increase of 2/2.0 FTE new positions and \$210,967, including \$140,967 in Personnel Services and \$70,000 in Operating Expenses, are added to the Active Transportation group, which is responsible for bicycle, pedestrian and micro-mobility programs. The additional positions will expand capacity for review of land use applications and field reviews in support of ongoing investments in Active Transportation projects. It should be noted that an increase of \$72,880 in Benefits funding is included in Agency 89, Employee Benefits, for a total of \$283,847 in FY 2023.

Supplemental Mowing Cycle **\$250,000**

An increase of \$250,000 in Operating Expenses is included to contract an additional annual mowing cycle from VDOT for state-maintained medians and rights-of-way. Additional mowing addresses safety and aesthetic concerns associated with tall grass along roads throughout the County.

Department of Vehicle Services Charges **\$1,339**

An increase of \$1,339 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Student Bus Program Coordinator **\$0**

A net-zero adjustment is required for ongoing baseline funding for the Student Bus Program coordinator created as part of the *FY 2021 Carryover Review*. Funding of \$81,869, including \$80,369 for Personnel Services and \$1,500 for Operating Expenses are included. An additional cost of \$39,758 in Benefits expenses is included in Agency 89, Employee Benefits, for a total cost of \$121,627. These costs will be fully recovered from Fund 40000, County Transit Systems, resulting in no net cost to the General Fund.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$1,106,440**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$1,106,440, including \$105,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The Board also approved \$250,000 to contract an additional mowing cycle from VDOT. The remaining amount of \$751,440 is due to encumbered carryover related to contracted studies and consulting; WMATA Smart Benefits program support; purchase of Yield to Pedestrian Signs; Rectangular Rapid Flashing Beacon maintenance; contracted Virginia Department of Transportation (VDOT) mowing; and training and recruitment requirements.

Student Bus Program Coordinator **\$0**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved the creation of 1/1.0 FTE new position to provide full-time support for the Student Bus Pass Program, which provides opportunities for Fairfax County High School and Middle School students to ride Fairfax Connector and the City of Fairfax CUE bus for free as well as a pilot program with Metro Bus. Funding of \$61,777, including \$60,277 for Personnel Services and \$1,500 for Operating Expenses for partial-year funding are included. An additional partial-year cost of \$29,819 in Benefits expenses is included in Agency 89, Employee Benefits, for a total cost of \$91,596. These costs will be fully recovered from Fund 40000, County Transit Systems, resulting in no net cost to the General Fund.

Position Adjustments **\$0**

In order to make best use of available resources, 1/1.0 FTE position was transferred from Agency 40, Department of Transportation, to Fund 40010, County and Regional Transportation Projects, in FY 2022.

Third Quarter Adjustments **\$98,983**

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved funding of \$98,983 in Personnel Services for the implementation of changes resulting from the FY 2023 Benchmark Compensation Study, effective February 12, 2022.

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding and Special Projects; Site Analysis and Transportation Planning; Capital Projects, Traffic Engineering and Transportation Design; and Transit Services. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director and the Deputy Director, provides leadership, strategic planning, coordination, administrative, and other business support to FCDOT. In addition, it includes the Special Projects Section which coordinates with MWAA, the Commonwealth of Virginia, Loudoun County, WMATA, NVTA, and other Fairfax County agencies on the Metrorail Silver Line, Transform I-66 Express Lanes and I-495 Next Express Lanes projects.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,551,803	\$1,623,460	\$2,155,322	\$1,834,295	\$1,834,295
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	27 / 27	28 / 28	28 / 28

Site Analysis and Transportation Planning

The Site Analysis and Transportation Planning cost center is primarily responsible for shaping Fairfax County's transportation plan. Staff evaluate the transportation impacts of proposed land use changes within the Comprehensive Plan, develop multimodal transportation plans, and negotiate commitments from developers to implement Transportation Demand Management (TDM) strategies. These efforts mitigate the impact of land use changes on the transportation system, reducing dependency on single-occupancy vehicles and creating more multimodal environments for those who live, work, travel, and do business in Fairfax County.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,045,806	\$2,557,745	\$2,504,885	\$2,777,720	\$2,777,720
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	26 / 26	26 / 26	26 / 26

Capital Projects, Traffic Engineering and Transportation Design

The Capital Projects, Traffic Engineering and Transportation Design cost center primarily manages transportation capital projects and implements traffic mitigation and parking management programs. Staff follow capital projects from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Activities include developing project scopes, managing studies, reviewing preliminary and final engineering plans, performing right-of-way and environmental analyses, and reviewing and monitoring transportation capital projects. Staff coordinate and manage projects for facilities such as park-and-ride lots, transit transfer centers, roadway widenings, extensions, interchanges, spot/intersection improvements, bicycle and pedestrian improvements, and bus shelters and pads. Staff also administer residential traffic mitigation and parking management programs.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,868,919	\$2,531,755	\$3,033,756	\$3,263,392	\$3,263,392
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	39 / 39	41 / 41	41 / 41

Transit Services

The Transit Services cost center is responsible for providing Fairfax Connector bus service. Transit Services is responsible primarily for: operations and capital project planning; contract management; fleet maintenance oversight; park-and-ride lots and transit centers management; IT systems implementation and management; quality assurance; communications; and customer service. Contracted service providers operate Fairfax Connector bus service, a telephone information center, and several transit stores. Funding to operate the Fairfax Connector is included in Fund 40000, County Transit Systems.

This cost center also includes the Marketing and Communications Section responsible for FCDOT's community outreach, marketing, and communications efforts, as well as the Fairfax County Commuter Services (FCCS) program. The FCCS program promotes TDM strategies, such as teleworking, biking, ridesharing, and using public transit, as alternatives to single-occupancy vehicles to reduce traffic congestion and air pollution.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,137,517	\$2,374,469	\$2,598,889	\$2,791,207	\$2,791,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	31 / 31	31 / 31	33 / 33	35 / 35	35 / 35

The Site Analysis and Transportation Planning Division collaborates with developers to mitigate the impact of land development on the County's transportation system through Transportation Demand Management (TDM) programs, with developers reporting performance towards trip reduction goals annually. In FY 2021, 30 of 30 developments, or 100 percent, reported meeting their proffered trip reduction commitments, exceeding the 95 percent goal.

Notwithstanding the coronavirus pandemic's impact on commuting patterns from the latter part of FY 2020 through FY 2022, FCDOT anticipates similar performance in FY 2022 and FY 2023, even as more developments with TDM commitments submit annual reports for the first time. Data over the three previous fiscal years indicates that new developments are likely to meet their trip reduction goals since tenants are more likely to alter commuting habits when buildings are initially occupied, their travel paths and modes not well-established, and TDM programs focus marketing and outreach to influence new commuting habits. Since most of the developments reporting from FY 2019 through FY 2021 surpassed their TDM goals by more than five percent, it is unlikely that a significant number of tenants would change their commuting habits such that the developments would not meet their goals in FY 2022 and FY 2023.

The Transportation Design Division (TDD) manages transportation capital projects to meet the County's evolving transportation needs within constrained resources. To this end, TDD seeks to improve project development efficiency and effectiveness to meet industry standards for design costs as a percentage of total project costs by project type. Most transportation projects span multiple fiscal years with design costs typically incurred in the first few fiscal years and construction costs incurred in subsequent fiscal years. Based on the number of projects in the design versus construction phases in any given fiscal year, as well as project schedules and cash flow requirements, there may be significant variability between targets, estimates, and actuals in a fiscal year, as well as actuals from year to year.

In FY 2021, TDD did not achieve the goals for design costs as a percentage of total project costs for roadway projects. The actual percentage of roadway project design costs was 31.97 percent of total project costs, higher than the 9.0 percent estimate and the 12.5 percent industry standard. This result is primarily attributable to including design costs for the Richmond Highway Bus Rapid Transit (BRT) project for the first time in this measure. TDD anticipates improved roadway project performance in FY 2022 and FY 2023 as several roadway projects move into the construction phase, such as the Route 28 Widening, Giles Run Road/Laurel Hill Road reconstruction, and Burke Road realignment projects. However, meeting the 12.5 percent industry standard is unlikely until the Richmond Highway BRT project begins construction, anticipated in FY 2026.

In FY 2021, TDD met industry design cost standards for pedestrian/sidewalk/trail projects and bus stop safety improvements, but narrowly missed meeting the industry design cost standard for other projects. For pedestrian/sidewalk/trail projects, in FY 2021, design costs were 24.06 percent of total project costs, higher than the 20.0 percent estimate, but lower than the 25.0 percent industry standard. For bus stop safety improvements, in FY 2021, design costs were 18.4 percent of total project costs, lower than the 25.0 percent estimate and the 35.0 percent industry standard. Lastly, in FY 2021, the Rolling Road VRE parking lot expansion project was the only other project in the design phase. Consequently, other project design costs accounted for 22.47 percent of total project costs, slightly higher than the 20.0 percent estimate and industry standard.

Cumulative costs over the typical transportation capital project life span, (e.g., the beginning of the design phase through construction completion) by project type represent a more accurate measure of project development efficiency and effectiveness. For roadway improvements, the typical life span may be up to eight years; for pedestrian/sidewalk/trail projects, up to five years; bus stop safety improvements, up to three years; and other projects, up to five years. From FY 2014 through FY 2021, roadway project cumulative design costs represented 15.91 percent of total project costs, slightly above the 12.5 percent industry standard. From FY 2017 through FY 2021, pedestrian/sidewalk/trail project cumulative design costs were 25.74 percent, only slightly higher than the 25.0 percent industry standard. From FY 2019 through FY 2021, bus stop safety improvement cumulative design costs were 22.31 percent of total project costs, below the 35.0 percent industry standard. From FY 2017 through FY 2021, other project cumulative design costs were 18.47 percent of total project costs, also less than the 20.0 percent industry standard. In FY 2024, TDD anticipates updating objectives to align measures with the County's strategic plan, primarily to reflect how TDD contributes to improved mobility and transportation through a well-designed network of roads, sidewalks, and trails.

The Transit Services Division manages the Fairfax Connector which serves as a critical component of the regional transportation network by improving mobility, providing access to jobs, and promoting self-sufficiency. As evidenced during the coronavirus pandemic, the Fairfax Connector supported the region's efforts to maintain essential functions by providing vital transit services to front-line workers who rely on public transportation. However, similar to national and regional trends, the coronavirus pandemic continued to have a significant impact on ridership in FY 2021, with Fairfax Connector providing 4,566,013 passenger trips, a decrease of 2,217,099 or 32.6 percent from FY 2020. Despite the pandemic's impact on ridership, the number of complaints declined from 34 per 100,000 passenger trips in FY 2020 to 29 per 100,000 passenger trips in FY 2021, reflecting that the Fairfax Connector's continuing emphasis on customer satisfaction improves the ridership experience.

While the ongoing pandemic is anticipated to suppress ridership through FY 2023, as of September 2021, Fairfax Connector ridership has returned to approximately 65 percent and nearly 80 percent of pre-pandemic levels on weekdays and weekends, respectively. Based on high vaccination rates in the service area and federally mandated safety measures implemented on Fairfax Connector buses, FCDOT anticipates ridership of approximately 5,343,910 passenger trips in FY 2022, a 17.0 percent increase over FY 2021.

Due to the coronavirus pandemic and the resulting significant increase in telework, the Fairfax County Commuter Services (FCCS) program served 11,039 ridesharing applicants in FY 2021, a decrease of 6,612 or 37.46 percent. Despite significantly reduced numbers of employees needing to commute, FCCS continued to provide information regarding carpooling, vanpooling, teleworking, and transit. These program efforts contributed to a nearly 15 percent increase in the number of companies offering Employer TDM programs, from 352 in FY 2020 to 404 in FY 2021, with the two most popular programs being Best Workplaces for Commuters and Smart Benefits Plu\$50. In FY 2022, the impacts of the coronavirus pandemic continue to be a significant factor affecting demand for ridesharing programs, transit options, and the number of employers offering or enhancing TDM programs, such as formal telework programs and flexible work schedule policies.

Department of Transportation

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration, Coordination, Funding and Special Projects						
Grants awarded	20	13	13	10	13	13
Value of grants awarded (in millions)	\$199.40	\$164.78	\$165.00	\$226.00	\$165.00	\$165.00
Site Analysis and Transportation Planning						
Percentage of Developments Meeting Proffered TDM Goals	94.1%	100.0%	100.0%	96.6%	100.0%	100.0%
Capital Projects, Traffic Engineering and Transportation Design						
Roadway Improvements: Design Cost as a Percent of Total Cost	55.35%	28.93%	9.00%	31.97%	24.00%	17.00%
Roadway Improvements: Construction Cost as a Percent of Total Cost	26.38%	59.06%	85.00%	63.66%	60.00%	37.00%
Pedestrian/Sidewalk/Trail: Design Cost as a Percent of Total Cost	30.80%	19.74%	20.00%	24.06%	27.00%	25.00%
Pedestrian/Sidewalk/Trail: Construction Cost as a Percent of Total Cost	53.47%	70.75%	61.00%	58.47%	56.00%	59.00%
Bus Stop Safety/Shelter: Design Cost as a Percent of Total Cost	23.69%	25.37%	25.00%	18.40%	21.00%	24.00%
Bus Stop Safety/Shelter: Construction Cost as a Percent of Total Cost	67.52%	64.82%	65.00%	76.46%	74.00%	69.00%
Other/Miscellaneous Projects: Design Cost as a Percent of Total Cost	0.34%	20.26%	20.00%	22.47%	22.00%	22.00%
Other/Miscellaneous Projects: Construction Cost as a Percent of Total Cost	84.30%	78.84%	79.00%	72.74%	74.00%	74.00%
Transit Services						
Percent change in Fairfax Connector passenger trips	0.3%	(18.6%)	(10.1%)	(32.6%)	17.0%	32.9%
Percent change in Ridesources applicants assisted	5.0%	11.9%	0.0%	(37.5%)	2.0%	2.0%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	21.8%	1.7%	2.8%	14.8%	2.5%	2.5%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

Nondepartmental Program Area



FY 2023

Adopted Budget Plan

Nondepartmental Program Area Summary

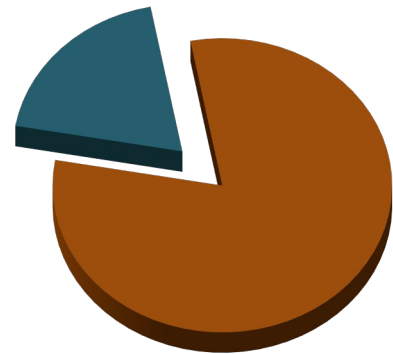
Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies, including reserves for the General Fund as well as fringe benefits paid by the County.

In FY 2020, the County received over \$200 million in stimulus funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund to support the County's pandemic response. These one-time funds are being used in combination with General Funds, anticipated funds from the Federal Emergency Management Agency (FEMA), and other federal and state funds. CARES Coronavirus Relief Funds are centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. The Coronavirus Relief Funds were used for necessary expenditures incurred due to the COVID-19 public health emergency, including the County's public health response and contact tracing program; support for County residents requiring assistance for basic needs; a medical isolation program for vulnerable residents, including those who are homeless; economic support for County small businesses and non-profits; costs related to personal protective equipment and enhanced sanitation practices; expenses related to improving telework capabilities, hazard pay for eligible employees working in high or very high hazardous conditions, and providing pandemic administrative leave; expenses to facilitate distance learning in the schools; and support for the Towns of Herndon, Vienna, and Clifton.

In May 2021, the County was allocated over \$222 million in emergency funding through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), with the funding to be provided in two tranches. The County received the first tranche of \$111 million in FY 2021, and the second tranche of \$111 million is expected to be received no earlier than 12 months later. CSLFRF funds are centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. CSLFRF funds are being used to support the County's response to and recovery from the COVID-19 public health emergency. The first tranche of the funding provides the County with the resources needed to address negative economic impacts, support the public health response, and provide government services.

Nondepartmental



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$409,422,180	\$408,314,455	\$410,710,954	\$436,081,152	\$437,837,616
Operating Expenses	98,386,850	1,337,850	149,567,636	1,337,850	1,337,850
Capital Equipment	2,633,797	0	0	0	0
Total Expenditures	\$510,442,827	\$409,652,305	\$560,278,590	\$437,419,002	\$439,175,466

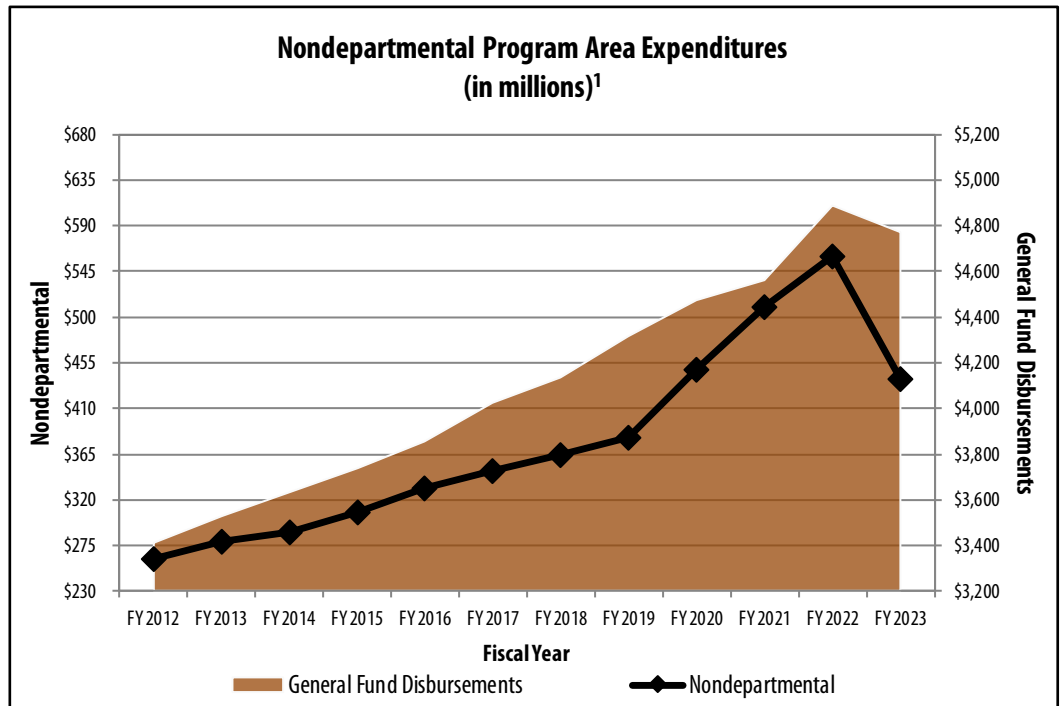
Nondepartmental Program Area Summary

Program Area Summary by Agency

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$131,809,837	\$0	\$148,182,133	\$0	\$0
Employee Benefits	378,632,990	409,652,305	412,096,457	437,419,002	439,175,466
Total Expenditures	\$510,442,827	\$409,652,305	\$560,278,590	\$437,419,002	\$439,175,466

The \$200.2 million in federal stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) is accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund. Thus, FY 2021 Actuals represent CRF expenditures in FY 2021, and FY 2022 appropriation levels include the unspent balance to allow for spending during the CRF allowable period. In addition, funds received through the ARPA Coronavirus State and Local Fiscal Recovery Funds are also included in the FY 2022 appropriation.

Trends in Expenditures



¹ FY 2020 and FY 2021 included actual expenditures incurred as of June 30 for each of the fiscal years for the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF). The FY 2022 Revised Budget Plan includes the unspent balance of CRF funding, as well as funds received through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Unclassified Administrative Expenses

Focus

Agency 87, Unclassified Administrative Expenses, includes General Fund reserves that have been appropriated by the Board of Supervisors. These reserves are typically established when funding is identified to support programs that span multiple County agencies but has not yet been allocated to those individual agencies. Funding may be expended in Agency 87 to support these programs or may be reallocated to the implementing agencies during a future budget process.

Pandemic Response and Impact

The County has received two direct federal assistance allocations to address the COVID-19 pandemic. Both of these allocations are centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. Staff submit reports to the Board of Supervisors regarding utilization of the funds, and these memorandums are posted at www.fairfaxcounty.gov/budget. The direct federal assistance allocations are as follows:

- \$200 million in direct federal assistance from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF) to support the County's pandemic response. The Coronavirus Relief Funds have been used for a variety of purposes, including the County's public health response and contact tracing program; support for County residents requiring assistance for basic needs; a medical isolation program for vulnerable residents, including those who are homeless; support for County small businesses and non-profits; expenses related to expanding telework options for County employees; and support for the Towns of Herndon, Vienna, and Clifton. As the deadline for CRF funds was December 31, 2021, final reconciliation for expenses is underway; however, Treasury has given jurisdictions until October 2022 to finalize expenditures.
- \$222 million in direct federal assistance from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (Fiscal Recovery Fund). This funding will be distributed in two funding tranches. The first tranche of \$111 million was received in May 2021 and appropriated by the Board of Supervisors at a public hearing on June 8, 2021. The second tranche of funding of \$111 million is anticipated no earlier than 12 months following the first disbursement. The ARPA Fiscal Recovery Fund gives broad flexibility in how funding can be used. This includes supporting the public health response, including services to address behavioral healthcare needs; providing housing, food, and job training assistance to workers and families; supporting small businesses and impacted sectors that have suffered negative economic impacts of the pandemic; supporting communities disproportionately impacted by the pandemic, through housing, education, and childcare assistance; and providing for replacement of lost revenue by state, local or tribal governments. As of May 2022, \$96.2 million of the first tranche has been allocated. The specific projects are included in the Board of Supervisors memorandums discussed above.

In addition, one-time General Fund resources have been set aside in an appropriated reserve in Agency 87, Unclassified Administrative Expenses, for costs associated with the County's pandemic response which are not eligible under other funding sources including the CARES Act Coronavirus Relief Fund or ARPA Fiscal Recovery Fund. There is currently \$22.53 million available in the reserve. Updates regarding the use of these funds are included in the reports to the Board of Supervisors, as noted above. The [FY 2023 Adopted Budget Plan](#) does not include additional funding for this appropriated reserve.

Unclassified Administrative Expenses

Budget and Staff Resources

Summary by Reserve

Cost Center	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
CARES Act Coronavirus Relief Fund	\$130,323,370	\$0	\$14,209,708	\$0	\$0
ARPA Fiscal Recovery Fund	0	0	111,447,319	0	0
Reserve for Coronavirus Pandemic	1,486,467	0	22,525,106	0	0
Total Expenditures	\$131,809,837	\$0	\$148,182,133	\$0	\$0

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

No reserve funding is included in Agency 87, Unclassified Administrative Expenses, in FY 2023.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$143,256,978**
 As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$143,256,978. This includes the re-appropriation of reserve balances totaling \$138,501,790 which is composed of \$111,447,319 in stimulus funding received from the ARPA Fiscal Recovery Fund, \$10,818,727 in stimulus funding received from the CARES Act Coronavirus Relief Fund, and \$16,235,744 in the Reserve for Coronavirus Pandemic. Additionally, \$4,755,188 in new one-time funding was added to the Reserve for Coronavirus Pandemic. The Board of Supervisors also approved the transfer of the remaining balance of \$178,375 in the Gang Prevention Reserve to the agencies implementing these programs.

Mid-Year Adjustments **\$4,925,155**
 As part of the FY 2022 Mid-Year Review, the Board of Supervisors approved funding of \$4,925,155 which includes \$3,390,981 to update the re-appropriation of reserve balances in the CARES Act Coronavirus Relief Fund as well as \$1,534,174 in new one-time funding which has been added to the Reserve for Coronavirus Pandemic.

Employee Benefits

Mission To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for employee fringe benefits paid for all County employees of General Fund agencies.

Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. A self-insured open access plan (OAP) features a national network of providers with three levels of coverage. Two levels of coverage include co-insurance and modest deductibles, and one level offers a consumer-directed health plan with a health savings account that is partially funded by the County. In addition, a fully-insured health maintenance organization (HMO) is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services. Beginning in CY 2021, a co-pay plan was closed to align with the County's long-term strategy, while two new Medicare Advantage Plans were offered to provide additional options for Medicare-eligible retirees.

All of the County's health insurance plans include self-insured vision benefits and offer eligible preventive care services on a zero-cost basis. In addition, the County offers a disease management program to detect chronic conditions early and provides assistance to those affected to help manage their diseases, resulting in healthier outcomes. The County's self-insured health insurance plans are consolidated under one network provider to control costs, improve analytical capabilities, and provide a high quality of care with an emphasis on wellness, prevention, and better management of chronic conditions.

The self-insured health insurance plans are administered through Fund 60040, Health Benefits. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the [FY 2023 Adopted Budget Plan](#).

Dental Insurance

Fairfax County Government offers its employees and retirees a two-tiered dental insurance preferred provider organization (PPO) plan in order to provide a comprehensive plan with maximum flexibility. The plan includes the provision of a 50 percent employer contribution for all eligible active employees who elect dental coverage.

Group Life Insurance

Basic group life insurance coverage equals annual salary rounded to the next higher thousand and is funded for all County employees solely through an employer contribution. If employees elect life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

Social Security and Medicare (FICA)

Social Security and Medicare contributions represent the employer portion of Federal Insurance Contributions Act (FICA) tax obligations for Fairfax County employees. Social Security contributions are calculated by applying the Social Security portion of the FICA tax rate to salary up to a pre-determined wage base. The Medicare portion of the FICA tax rate is applied to total salary. Any change to the wage base or the FICA tax rate is announced in October/November and takes effect January 1 of the upcoming year.

Retirement

Retirement expenditures represent the General Fund contribution to the three retirement systems as set by employer contribution rates. The County is committed to strengthening the financial position of its retirement systems and has established a goal to reach a 90 percent funded status for all plans by FY 2025. In order to meet this goal, the Board of Supervisors approved, as part of the adoption of the FY 2016 Adopted Budget Plan, the following multi-year strategy:

- The employer contribution rates will be increased so that the County will include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for all systems by FY 2020. The County will continue to use a conservative 15-year amortization period.
- Until each system reaches 100 percent funded status, employer contributions to that system will not be reduced. Various factors, such as the historical trend of the County's investment returns exceeding the assumed rate of return, could allow employer contribution rates to be reduced from current levels. However, the County is committed to maintaining the rates and redirecting any potential savings into further improvement in the systems' funded positions.
- Any additional unfunded liability created as a result of approved benefit enhancements, such as ad-hoc COLAs, will be fully funded. It is the intent that no adjustments to benefit levels will reduce the funded status of any of the systems.

The County has also taken multiple steps to limit increases in liabilities. These changes have included tightening the requirements regarding the award of ad-hoc Cost-of-Living Adjustments (COLAs), adopting modifications to the retirement systems for new employees hired on or after January 1, 2013, and again for new employees hired on or after July 1, 2019, as well as increasing contribution rates by adjusting the amortization level of the unfunded liability to 100 percent beginning in the FY 2020 Adopted Budget Plan.

For a more detailed discussion of the County's retirement systems and its retirement funding policy, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2023 Adopted Budget Plan.

Virginia Retirement System (VRS)

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. As these employees terminate service with the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2023 Adopted Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

Deferred Compensation Plan

In addition to defined benefit plans, the County offers a deferred compensation plan under section 457(b) of the Internal Revenue Code to help employees plan for a financially secure retirement. The plan is fully funded by employees with no employer match. However, as part of their approval of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved a one-time incentive program for non-merit benefits-eligible employees to encourage them to begin saving for retirement. Employees that satisfied the incentive program criteria were provided with a one-time match of \$250 to their 457 accounts. As the matching program was only offered for a limited period, all matching contributions have been paid out, and no expenditures related to the program are anticipated in FY 2023.

Line of Duty

The Line of Duty Act provides benefits to employees and volunteers of state and local governments who serve in hazardous duty positions. The Act provides for health insurance coverage and a death benefit payment for service-connected death or disability. Prior to FY 2011, the state administered and funded the program. Beginning in FY 2011, the costs of the program were passed on to localities, although the state continues to administer the program.

Flexible Spending Accounts

Health and Dependent Care Flexible Spending Accounts are funded through voluntary employee contributions. Funding in Agency 89 reflects the expense of administering Flexible Spending Accounts through a contract with an outside vendor.

Unemployment Compensation

Unemployment Compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

Capital Projects Reimbursements

Capital Projects Reimbursements represent the reimbursable portion of Fringe Benefits for County employees of General Fund agencies who charge a portion of their time to capital projects.

Employee Assistance Program (EAP)

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

Employee Awards Program

Employees that are recognized with Outstanding Performance, Team Excellence, and Managerial Excellence Awards receive a net \$300 cash award, a certificate, and one day of administrative leave.

Employee Development

General training centrally managed by the Organizational Development and Training Division includes all FOCUS training as well as courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management. Programs also focus on enhancing succession planning and management by developing current high-performing employees through training and mentoring opportunities.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$377,010,304	\$406,052,922	\$408,471,547	\$435,013,572	\$436,770,036
Operating Expenses	4,359,972	6,257,763	6,313,109	4,277,854	4,277,854
Subtotal	\$381,370,276	\$412,310,685	\$414,784,656	\$439,291,426	\$441,047,890
Less:					
Recovered Costs	(\$2,737,286)	(\$2,658,380)	(\$2,688,199)	(\$1,872,424)	(\$1,872,424)
Total Expenditures	\$378,632,990	\$409,652,305	\$412,096,457	\$437,419,002	\$439,175,466

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

The following funding adjustments from the FY 2022 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

New Positions **\$10,940,128**

An increase of \$10,940,128 in Fringe Benefits based on funding for new positions includes the following adjustments. In some cases, funding is required for the full-year impact of positions added in FY 2022 and is not associated with new FY 2023 positions. New positions funded by non-General Fund sources are not included in the list below.

- Agency 02, Office of the County Executive – \$47,844 and 1/1.1 FTE new position to support the One Fairfax initiative; and \$225,330 associated with positions approved as part of the *FY 2021 Carryover Review* to support the legislative changes for collective bargaining and implementation of the Zero Waste plan and Community-Wide Energy and Climate Action Plan (CECAP).
- Agency 08, Facilities Management Department – \$589,619 associated with positions to support the agency's staffing needs and a transfer of \$65,840 to the agency to support HVAC maintenance contract for a net impact of \$523,779, both approved as part of the *FY 2021 Carryover Review*.
- Agency 11, Department of Human Resources – \$50,151 and 1/1.0 FTE new position to support employee recruitment efforts, \$56,242 is associated with an equity lead position redirected to the agency to support the One Fairfax initiative, and \$106,635 associated with positions approved as part of the *FY 2021 Carryover Review* to support the legislative changes for collective bargaining.
- Agency 12, Department of Procurement and Material Management – \$234,633 and 7/7.0 FTE new positions to support warehouse staffing and sustainable procurement, and \$50,033 associated with positions approved as part of the *FY 2021 Carryover Review* to support the implementation of the Zero Waste Plan.
- Agency 13, Office of Public Affairs – \$152,601 and 3/3.0 FTE new positions to support the Countywide Language Access Expansion initiative.

Employee Benefits

- Agency 15, Office of Elections – \$38,019 to support non-merit staffing for early voting at additional satellite locations.
- Agency 20, Department of Management and Budget – \$100,653 associated with positions approved as part of the *FY 2021 Carryover Review* to support the legislative changes for collective bargaining.
- Agency 26, Office of Capital Facilities – \$208,302 and 6/6.0 FTE new positions to address the growing workload requirement associated with the planned projects in the Capital Improvement Program (CIP). This adjustment is partially offset by an increase of \$125,058 in Capital Project Reimbursements, resulting in a net impact of \$83,244 to the General Fund.
- Agency 30, Department of Economic Initiatives – \$34,409 and 1/1.0 FTE new position to develop a platform to assist small businesses in navigating available resources.
- Agency 35, Department of Planning and Development – \$24,435 and 2/2.0 FTE new positions to address growing workload requirements, and \$56,242 associated with 1/1.0 FTE transferred from Fund 60020, Document Services, to support One Fairfax initiative.
- Agency 38, Department of Housing and Community Development – \$246,287 and 5/5.0 FTE new positions to support affordable housing initiatives; \$95,252 associated with consolidating 2/2.0 FTE positions transferred from Fund 40330, Elderly Housing Programs; and \$53,272 associated with a position approved as part of the *FY 2021 Carryover Review* to support affordable housing preservation.
- Agency 40, Department of Transportation – \$216,415 and 5/5.0 FTE positions to support additional capacity for transportation and the One Fairfax initiative, and \$39,758 associated with positions approved as part of the *FY 2021 Carryover Review* to support Student Bus Pass Program. The cost of the Student Buss Pass Program is fully offset by an increase of \$39,758 in reimbursements from Fund 40000, County Transit System, resulting in no net cost to the General Fund.
- Agency 43, Office of the Police Civilian Review Panel – \$96,516 associated with positions approved as part of the *FY 2022 Mid-Year Review* to support the Executive Director of the panel.
- Agency 51, Fairfax County Park Authority – \$76,054 and 3/3.0 FTE new positions to support the development and maintenance of Patriot Park North, \$128,883 and 3/3.0 FTE new positions to support the Natural Resources Sustainability program, and \$8,864 to support non-merit staffing for the Sully Community Center.
- Agency 57, Department of Tax Administration – \$186,170 associated with positions approved as part of the *FY 2022 Mid-Year Review* to support the workload requirements for the Tax Relief Program.
- Agency 67, Department of Family Services – \$126,957 and 3/3.0 FTE new positions to support increased demand for domestic and sexual violence services; \$838,580 associated with positions approved as part of the *FY 2021 Carryover Review* to support public assistance eligibility workers, child protective services mobile unit, coaching and job training, family first in-home services, as well as short-term behavioral health services.

Employee Benefits

- Agency 71, Health Department – \$87,166 and 2/2.0 FTE new positions to support the epidemiology program and Fall Church School Health program, \$4,084,146 associated with positions approved as part of the *FY 2021 Carryover Review* to support the school health program with additional public health nurses to staff one nurse per school and to advance public health preparedness and department operations, as well as \$39,139 due to full year funding impact of positions approved as part of the FY 2022 Adopted Budget Plan for the Sully Community Center.
- Agency 79, Department of Neighborhood and Community Services – \$158,844 and 4/3.6 FTE new positions for the two new School-Age Child Care (SACC) rooms beginning in the 2022-2023 school year, staffing in the new Sully Community Center, and expansion of the South County Teen and Senior Centers at the Original Mount Vernon High School; \$311,663 associated with positions anticipated to be approved as part of the *FY 2022 Third Quarter Review* to staff the new Lorton Community Center; \$610,319 associated with positions approved as part of the *FY 2021 Carryover Review* to support emergency rental assistance program which was previously funded by the U.S. Department of the Treasury, to open five SACC rooms at the beginning of 2021-2022 school year, and to begin to staff the new Sully Community Center in Lee District to prepare for the opening in March 2022; and \$169,985 due to full year funding impact of positions approved as part of the FY 2022 Adopted Budget Plan for the Sully Community Center.
- Agency 81, Juvenile and Domestic Relations District Court – \$15,198 and 1/0.5 FTE new position for the Supervised Visitation and Exchange Program which is no longer funded by the Title IV-E grant.
- Agency 85, General District Court – \$39,564 and 1/1.0 FTE new position to support the County's Diversion First initiative.
- Agency 90, Police Department – \$378,100 associated with positions approved as part of the *FY 2022 Mid-Year Review* to support Phase I of the Co-Responder Model in response to behavioral health crisis calls.
- Agency 91, Office of the Sheriff – \$135,793 and 3/3.0 FTE new positions to support the Opioid Task Force initiative.
- Agency 92, Fire and Rescue Department – \$913,379 and 17/17.0 FTE new positions to staff the Scotts Run Fire Station.
- Agency 93, Department of Emergency Management and Security – \$41,551 and 1/1.0 FTE new position to support the volunteer program which is no longer funded by the federal Urban Areas Security Initiative (UASI) grant.
- Agency 96, Department of Animal Sheltering – \$97,781 and 2/2.0 FTE new positions to begin the staffing of the South County Animal Shelter.

Employee Compensation

\$22,942,313

An increase of \$22,942,313 in Fringe Benefits includes \$13,629,561 for a 4.01 percent market rate adjustment (MRA) for all employees; \$3,238,332 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022; \$3,011,410 for FY 2023 merit and longevity increases, including \$395,467 for the proposed 25-year longevity increases, for uniformed employees awarded on the employee's anniversary dates; \$1,856,191 for one additional step

increase in July for eligible uniformed employees who were hired on or before June 30, 2021 on pay plans C, F, and O to address compression issues; and \$1,206,819 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Department of Land Development Services Realignments **(\$11,356,022)**

Effective in FY 2023, the Department of Land Development Services (LDS) is being established as a Special Revenue Fund. Baseline budget associated with the agency's revenues and expenditures will be transferred out of the General Fund. Therefore, a decrease of \$11,356,022 associated with employee benefits of the agency is transferred out of the agency 89, Employee Benefits, to the newly established fund. For a more detailed discussion of the LDS realignments, refer to Fund 40200, Land Development Services, in Volume 2 of the FY 2023 Adopted Budget Plan.

Office of Strategy Management for Health and Human Services Realignments **(\$121,237)**

A decrease of \$121,237 is a result of the transfer of 2/2.0 FTE positions from Agency 77, Office of Strategy Management for Health and Human Services (OSM), to Fund 40040, Fairfax-Falls Church Community Services Board, as part of the OSM reorganization approved as part of the *FY 2021 Carryover Review*.

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program:

Group Health Insurance **\$11,165,118**

Health Insurance premiums total \$110,012,505, a net increase of \$11,165,118, or 11.3 percent, over the FY 2022 Adopted Budget Plan. An increase of \$2,603,167 reflects the impact of projected premium increases of 5.0 percent for all health insurance plans, effective January 1, 2023. An increase of \$9,322,219 is based on the full-year impact of January 2022 premium adjustments. An additional net increase of \$3,063,558 is based on adjustments to reflect the inclusion of new positions. The increases are partially offset by a decrease of \$3,206,358 due to LDS and OSM realignments mentioned above and savings of \$617,468 based on year-to-date FY 2022 experience.

Dental Insurance **(\$180,729)**

Dental Insurance premiums total \$4,181,892, a net decrease of \$180,729, or 4.1 percent, from the FY 2022 Adopted Budget Plan. A decrease of \$226,202 is based on year-to-date FY 2022 experience, and a decrease of \$125,823 is due to LDS and OSM realignments. The decreases are partially offset by increases of \$51,076 to reflect the impact of projected premium increases of 2.5 percent, effective January 1, 2023, and \$120,220 based on adjustments to reflect the inclusion of new positions.

Group Life Insurance **(\$63,650)**

Life Insurance premiums total \$1,308,971, a net decrease of \$63,650, or 4.6 percent, from the FY 2022 Adopted Budget Plan. A decrease of \$61,292 is based on year-to-date FY 2022 experience, and a decrease of \$35,518 is due to LDS and OSM realignments. The decreases are partially offset by an increase of \$33,160 based on adjustments to reflect the inclusion of new positions.

Social Security and Medicare (FICA) **\$7,507,668**

Social Security and Medicare contributions total \$62,422,131, a net increase of \$7,507,668, or 13.7 percent, over the FY 2022 Adopted Budget Plan. An increase of \$3,667,268 is based on year-to-date FY 2022 experience as well as anticipation of less vacancy rates in FY 2023 as compared to current experience. An increase of \$1,622,149 is based on adjustments to reflect the inclusion of new positions. An increase of \$2,403,836 is included for a 4.01 percent MRA for all employees,

Employee Benefits

\$673,128 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022; \$386,571 for FY 2023 merit and longevity increases for uniformed employees awarded on the employee's anniversary dates; \$200,395 for one additional step increase in July for eligible uniformed employees who were hired on or before June 30, 2021 on pay plans C, F, and O to address compression issues; as well as \$252,600 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. These increases are offset by a decrease of \$1,698,279 resulting from LDS and OSM realignments.

Note: The Social Security wage base is \$147,000 as of January 1, 2022, for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remained unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2023, is not yet known; any subsequent adjustments to FICA with a fiscal impact will be included at a quarterly review during FY 2023.

Retirement (Fairfax County Employees', Uniformed, Police Officers) \$12,368,880

Employer contributions to the retirement systems total \$258,535,532, a net increase of \$12,368,880, or 5.0 percent, over the FY 2022 Adopted Budget Plan. An increase of \$6,265,857 is based on adjustments to reflect the inclusion of new positions. An increase of \$11,225,725 is included for a 4.01 percent MRA for all employees, \$2,565,204 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022; \$2,624,839 for FY 2023 merit and longevity increases for uniformed employees awarded on the employee's anniversary dates; \$1,655,796 for one additional step increase in July for eligible uniformed employees who were hired on or before June 30, 2021 on pay plans C, F, and O to address compression issues; as well as \$954,219 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. These increases are partially offset by a decrease of \$6,411,281 resulting from LDS and OSM realignments and a decrease of \$6,511,479 based on year-to-date FY 2022 experience.

Employer Contribution Rate Adjustments

Following the County's policy, contribution rates are only adjusted to maintain amortization of 100 percent of the unfunded liability, to fund approved benefit enhancements, or to acknowledge changes in actuarial assumptions. Resulting from FY 2021 experience, the required contribution rates remain unchanged from the FY 2022 adopted contribution rates. The FY 2023 employer contribution rates for each of the three retirement systems are as follows:

	FY 2022 Rates (%)	FY 2023 Rates (%)	Percentage Point Change (%)	Reason for Change	General Fund Impact (in millions)
Employees'	28.88	28.88	0.00	Contribution rate remains unchanged as a result of the actuarial valuation based on FY 2021 experience.	\$0
Uniformed	39.31	39.31	0.00	Contribution rate remains unchanged as a result of the actuarial valuation based on FY 2021 experience.	\$0
Police Officers	46.04	46.04	0.00	Contribution rate remains unchanged as a result of the actuarial valuation based on FY 2021 experience.	\$0
Total					\$0

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2023 Adopted Budget Plan.

Employee Benefits

Virginia Retirement System (VRS) (\$80,173)

Virginia Retirement System contributions total \$309,005, a decrease of \$80,173, or 20.6 percent, from the FY 2022 Adopted Budget Plan. This decrease is based on year-to-date FY 2022 experience. The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to an estimated 16 in FY 2023.

Line of Duty \$302,797

Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$2,054,024, an increase of \$302,797, or 17.3 percent, over the FY 2022 Adopted Budget Plan. This increase is based on year-to-date FY 2022 experience.

Flexible Spending Accounts (\$42,409)

Administrative expenses associated with the County's flexible spending account program total \$88,067, a decrease of \$42,409, or 32.5 percent, from the FY 2022 Adopted Budget Plan. This decrease is based on year-to-date FY 2022 experience.

Unemployment Compensation (\$2,255,256)

Unemployment Compensation expenditures total \$123,513, a decrease of \$2,255,256 from the FY 2022 Adopted Budget Plan based on year-to-date FY 2022 experience.

Capital Project Reimbursements \$785,956

Capital Project reimbursements total \$1,872,424, a decrease of \$785,956, or 29.6 percent, from the FY 2022 Adopted Budget Plan. A decrease of \$950,772 is based on year-to-date FY 2022 experience. The decrease is partially offset by an increase of \$164,816 based on adjustments to reflect the inclusion of new positions.

Employee Assistance Program (EAP) \$14,959

Employee Assistance Program expenditures total \$314,400, an increase of \$14,959, or 5.0 percent, over the FY 2022 Adopted Budget Plan. This increase is based on year-to-date FY 2022 experience.

Tuition Reimbursement \$0

Tuition Reimbursement expenditures total \$360,000 and remain unchanged from the FY 2022 Adopted Budget Plan. Funding includes \$300,000 for Tuition Assistance Program (TAP) reimbursements and \$60,000 for Language Tuition Assistance Program (LTAP) reimbursements.

Employee Awards Program \$0

Funding for cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence Awards totals \$215,000 and remains unchanged from the FY 2022 Adopted Budget Plan.

Employee Development Initiatives \$0

Funding for employee development initiatives totals \$1,122,850 and remains unchanged from the FY 2022 Adopted Budget Plan. FY 2023 funding includes the following:

- \$1,092,850 is included for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage, as well as succession planning initiatives.
- \$30,000 is included for countywide initiatives including performance measurement training.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$2,264,790**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$2,264,790, including \$55,346 in encumbered funding in Operating Expenses and \$691,534 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$1,517,910 is in Fringe Benefits is attributable to increases to support new positions for Facilities Management Department staffing needs, continued implementation of collective bargaining, new School-Age Child Care rooms, Family First In-Home Foster Care Prevention services, Energy Strategy, affordable housing preservation, the new community center in Lee District, and the Student Bus Pass Program; as well as decreases associated with the Office of Strategy Management for Human Services reorganization, transfers to support HVAC maintenance contracts, and reimbursements from the Student Bus Pass Program.

Mid-Year Adjustments **\$141,343**

As part of the *FY 2022 Mid-Year Review*, the Board of Supervisors approved funding of \$141,343 due to positions associated with the Tax Relief Program and the Office of the Police Civilian Review Panel.

Third Quarter Adjustments **\$38,019**

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved funding of \$38,019 to support increased limited-term staffing for expanded early voting at the County's 16 satellite locations.

SUMMARY OF EMPLOYEE BENEFIT COSTS BY CATEGORY

Benefit Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan
FRINGE BENEFITS					
Group Health Insurance	\$93,716,794	\$98,847,387	\$99,289,166	\$110,040,365	\$110,012,505
Dental Insurance	3,866,082	4,362,621	4,382,424	4,182,985	4,181,892
Group Life Insurance	1,291,804	1,372,621	1,384,105	1,309,280	1,308,971
FICA	51,837,778	54,914,463	55,884,414	62,236,493	62,422,131
Employees' Retirement	111,818,672	121,828,402	122,804,010	128,917,730	128,862,022
Uniformed Retirement	64,120,793	66,869,739	66,869,739	69,529,148	70,431,391
Police Retirement	50,035,951	57,468,511	57,468,511	58,488,566	59,242,119
Virginia Retirement System	321,679	389,178	389,178	309,005	309,005
Deferred Compensation Plan	750	0	0	0	0
Line of Duty	1,426,563	1,751,227	1,751,227	2,054,024	2,054,024
Flexible Spending Accounts	109,512	130,476	130,476	88,067	88,067
Unemployment Compensation	1,318,356	2,378,769	2,378,769	123,513	123,513
Capital Project Reimbursements	(2,737,286)	(2,658,380)	(2,688,199)	(1,872,424)	(1,872,424)
Employee Assistance Program	299,959	299,441	299,441	314,400	314,400
Tuition Reimbursement	392,307	360,000	367,693	360,000	360,000
Total Fringe Benefits	\$377,819,714	\$408,314,455	\$410,710,954	\$436,081,152	\$437,837,616
OPERATING EXPENSES					
Employee Awards Program ¹	\$0	\$215,000	\$215,000	\$215,000	\$215,000
Employee Development Initiatives	813,276	1,122,850	1,170,503	1,122,850	1,122,850
Total Operating Expenses	\$813,276	\$1,337,850	\$1,385,503	\$1,337,850	\$1,337,850
TOTAL EMPLOYEE BENEFITS	\$378,632,990	\$409,652,305	\$412,096,457	\$437,419,002	\$439,175,466

¹ During FY 2021, the Outstanding Performance Awards nomination process was on hold due to the COVID-19 pandemic. Therefore, no expenditures were incurred for the Employee Awards Program in FY 2021.



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