

Fairfax County, Virginia

Fiscal Year 2008 Adopted Budget Plan

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
12000 Government Center Parkway
Suite 561
Fairfax, Virginia 22035

<http://www.fairfaxcounty.gov/dmb>

The County of Fairfax is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391, TTY 711. Special accommodations/alternative information formats will be provided upon request. Please allow five working days in advance of events in order to make the necessary arrangements.

Fairfax County Vision Elements

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



Maintaining Safe and Caring Communities -

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



Building Livable Spaces -

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



Connecting People and Places -

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



Maintaining Healthy Economies -

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



Practicing Environmental Stewardship -

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



Creating a Culture of Engagement -

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



Exercising Corporate Stewardship -

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

BUDGET CALENDAR

For preparation of the FY 2008 Budget

July 1, 2006

Distribution of the FY 2008 budget development guide. Fiscal Year 2007 begins.



August - September 2006

Agencies forward completed budget submissions to the Department of Management and Budget (DMB) for review.



September - December 2006/ January 2007

DMB reviews agencies' budgets. Meetings with County Executive, Senior Management Team and budget staff for final discussions on the budget.



February 7, 2007

School Board advertises its FY 2008 Budget.



February 26, 2007

County Executive's presentation of the FY 2008 Advertised Budget Plan.



March 1, 2007

Complete distribution of the FY 2008 Advertised Budget Plan.

July 1, 2007

Fiscal Year 2008 begins.



June 30, 2007

Distribution of the FY 2008 Adopted Budget Plan. Fiscal Year 2007 ends.



April 30, 2007

Adoption of the FY 2008 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 23, 2007

Board action on *FY 2007 Third Quarter Review*. Board mark-up of the FY 2008 proposed budget.



April 9, 10, and 11, 2007

Public hearings on proposed FY 2008 budget, *FY 2007 Third Quarter Review* and FY 2008-2012 Capital Improvement Program (with Future Years to 2017) (CIP).



March 2007

Board authorization for publishing FY 2008 tax and budget advertisement.



Fairfax County is committed to complying with the Americans with Disabilities Act (ADA). Special accommodations will be made upon request. Please call 703-324-2391 (Virginia Relay: 711).

TABLE OF CONTENTS

VOLUME 1 - GENERAL FUND

How to Read the Budget	1
------------------------------	---

PART I - BUDGET SCHEDULES

Financial Schedules

Chart - General Fund Receipts	5
Chart - General Fund Disbursements	6
General Fund Statement.....	7
Summary General Fund Direct Expenditures	10

PART II - SUMMARY OF GENERAL FUND EXPENDITURES BY PROGRAM AREA

Legislative-Executive Functions/Central Services

Program Area Summary.....	13
Board of Supervisors.....	29
Office of the County Executive.....	36
Department of Cable Communications and Consumer Protection.....	54
Department of Finance.....	63
Department of Human Resources	73
Department of Purchasing and Supply Management	83
Office of Public Affairs	97
Office of Elections.....	104
Office of the County Attorney	112
Department of Management and Budget.....	118
Office of the Financial and Program Auditor.....	125
Civil Service Commission	129
Department of Tax Administration.....	133
Department of Information Technology.....	146

Judicial Administration

Program Area Summary.....	161
Circuit Court and Records	175
Office of the Commonwealth's Attorney.....	185
General District Court.....	188
Office of the Sheriff.....	195

Public Safety

Program Area Summary.....	197
Department of Cable Communications and Consumer Protection.....	218
Land Development Services	229
Juvenile and Domestic Relations District Court.....	232
Police Department.....	248
Office of the Sheriff.....	269
Fire and Rescue Department.....	289
Office of Emergency Management.....	315

TABLE OF CONTENTS

VOLUME 1 - GENERAL FUND

Public Works

Program Area Summary.....	321
Facilities Management Department	334
Business Planning and Support.....	347
Capital Facilities	351
Stormwater Management	361
Unclassified Administrative Expenses	373

Health and Welfare

Program Area Summary.....	377
Department of Family Services	391
Department of Administration for Human Services.....	421
Department of Systems Management for Human Services.....	431
Health Department	444

Parks, Recreation and Libraries

Program Area Summary.....	479
Department of Community and Recreation Services.....	499
Fairfax County Park Authority	522
Fairfax County Public Library.....	543

Community Development

Program Area Summary.....	555
Economic Development Authority.....	570
Land Development Services	575
Department of Planning and Zoning	586
Planning Commission.....	600
Department of Housing and Community Development	608
Office of Human Rights	610
Department of Transportation.....	615

Nondepartmental

Program Area Summary.....	631
Unclassified Administrative Expenses	632
Employee Benefits	634

How to Read the Budget

Volume 1 contains information on General Fund agencies. 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. 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

In addition to the individual agency narratives, summaries by program area (such as Public Safety, Health and Welfare, Judicial Administration, etc.) have been included in the budget to provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County vision elements. This helps to identify common goals and programs that may cross over agencies. 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. Fairfax County is one of over 150 cities and counties that participate in the International City/County Management Association’s (ICMA) benchmarking effort in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing. ICMA performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. In service areas that are not covered by ICMA’s effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations. In addition, a section is included in the program area summaries focusing on federal/state mandates. The County has undertaken a substantial effort to quantify the cost of federal/state mandates over the past few years, highlighting the fact that there has not been nearly enough revenue provided to cover the expenditure requirements necessary to meet the mandates. This section is not meant to be all inclusive, but is designed to mention some of the larger types of mandates the agencies in a particular program area must meet.

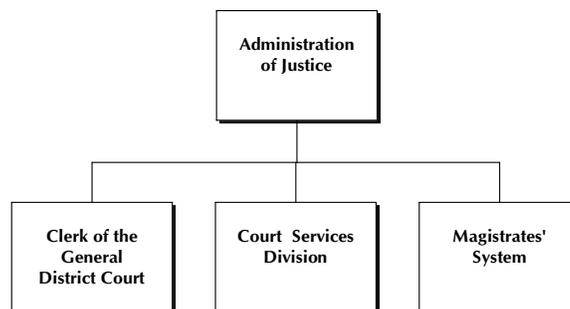
Most agency narratives include:

- Organization Chart
- Agency Mission and Focus
- New Initiatives and Recent Accomplishments in Support of the County Vision
- Budget and Staff Resources
- Funding Adjustments
- Cost Centers (funding and position detail)
- Cost Center Specific Goals, Objectives and Key Performance Measures
- Performance Measurement Results

Not all narratives will contain each of these components, but rather only those that are applicable.

Organization Chart

The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the General District Court is shown below.



How to Read the Budget

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. Highlights of these challenges can be found in the "Thinking Strategically" box in the focus section.

New Initiatives and Recent Accomplishments in Support of the County Vision

To further strengthen the link between the budget and the strategic direction of both the County and each agency, each agency's new initiatives and recent accomplishments are presented by County vision element. There are seven County vision elements which are depicted by small icons. The vision elements include:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Individual agency narratives identify strategic issues, which were developed during the agency strategic planning efforts, link new initiatives and recent accomplishments, as well as core services to the vision elements, and expand the use of performance measures to clearly define how well the agency is delivering a specific service.

Budget and Staff Resources

It is important to note that expenditures are summarized in three categories. *Personnel Services* consist of expenditure categories including regular pay, shift differential, limited and part-time salaries, and overtime pay. *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. *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. In addition, some agencies will also have a fourth expenditure category entitled *Recovered Costs*. 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.

A Summary Table is provided including the agency's positions, expenditures less recovered costs, and income/revenue (if applicable).

How to Read the Budget

Funding Adjustments

This section summarizes changes to the budget. The first section includes adjustments from the *FY 2007 Revised Budget Plan* necessary to support the FY 2008 program. In addition, any adjustments resulting from the Board of Supervisors deliberations on the Advertised budget are highlighted here.

The second section includes revisions to the current year budget that have been made since its adoption. All adjustments as a result of the *FY 2006 Carryover Review*, the *FY 2007 Third Quarter Review*, and any other changes through April 23, 2007 are reflected here. Funding adjustments are presented programmatically. For example, the entire cost to open a new facility is presented in one place and includes Personnel Services, Operating Expenses and other costs.

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a list of the cost centers is included with a graphic representation of the FY 2008 budget by cost center. In addition, each cost center is highlighted by several icons which indicate the various vision elements that are supported by the programs and services within the cost center. A listing of the staff resources for each cost center is also included.

Key Performance Measures

Most cost centers include 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.

A Family of Measures is provided to present an overall view of a 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.
- 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.

Performance Measurement Results

This section includes a discussion and analysis of how the agency's performance measures relate to the provision of activities, programs, and services stated in the agency mission. The results of current performance measures are discussed, as well as conditions that contributed to the level of performance achieved and action plans for future-year improvement of performance targets.

FOR ADDITIONAL INFORMATION

Information regarding the contents of this or other budget volumes can be provided by calling the Fairfax County Department of Management and Budget at (703) 324-2391 from 8:00 a.m. to 4:30 p.m.

Internet Access: The Fairfax County budget is also available for viewing on the Internet at:



<http://www.fairfaxcounty.gov/dmb/default.htm>

Reference copies of all budget volumes are available at all branches of the Fairfax County Public Library:

Fairfax City Regional

3915 Chain Bridge Road
Fairfax, VA 22030-3995
(703) 293-6227

Reston Regional

11925 Bowman Towne Drive
Reston, VA 20190-3311
(703) 689-2700

Centreville Regional

14200 St. Germain Drive
Centreville, VA 20121-2299
(703) 830-2223

Great Falls

9830 Georgetown Pike
Great Falls, VA 22066-2634
(703) 757-8560

John Marshall

6209 Rose Hill Drive
Alexandria, VA 22310-6299
(703) 971-0010

Dolley Madison

1244 Oak Ridge Avenue
McLean, VA 22101-2818
(703) 356-0770

Thomas Jefferson

7415 Arlington Boulevard
Falls Church, VA 22042-7499
(703) 573-1060

George Mason Regional

7001 Little River Turnpike
Annandale, VA 22003-5975
(703) 256-3800

Sherwood Regional

2501 Sherwood Hall Lane
Alexandria, VA 22306-2799
(703) 765-3645

Tysons-Pimmit Regional

7584 Leesburg Pike
Falls Church, VA 22043-2099
(703) 790-8088

Herndon Fortnightly

768 Center Street
Herndon, VA 20170-4640
(703) 437-8855

Lorton

9520 Richmond Highway
Lorton, VA 22079-2124
(703) 339-7385

Richard Byrd

7250 Commerce Street
Springfield, VA 22150-3499
(703) 451-8055

Kingstowne

6500 Landsdowne Centre
Alexandria, VA 22315-5011
(703) 339-4610

Pohick Regional

6450 Sydenstricker Road
Burke, VA 22015-4274
(703) 644-7333

Chantilly Regional

4000 Stringfellow Road
Chantilly, VA 20151-2628
(703) 502-3883

Martha Washington

6614 Fort Hunt Road
Alexandria, VA 22307-1799
(703) 768-6700

Kings Park

9000 Burke Lake Road
Burke, VA 22015-1683
(703) 978-5600

Patrick Henry

101 Maple Avenue East
Vienna, VA 22180-5794
(703) 938-0405

Woodrow Wilson

6101 Knollwood Drive
Falls Church, VA 22041-1798
(703) 820-8774

Access Services

12000 Government Center
Parkway, Suite 123
Fairfax, VA 22035-0012
(703) 324-8380
TTY (703) 324-8365

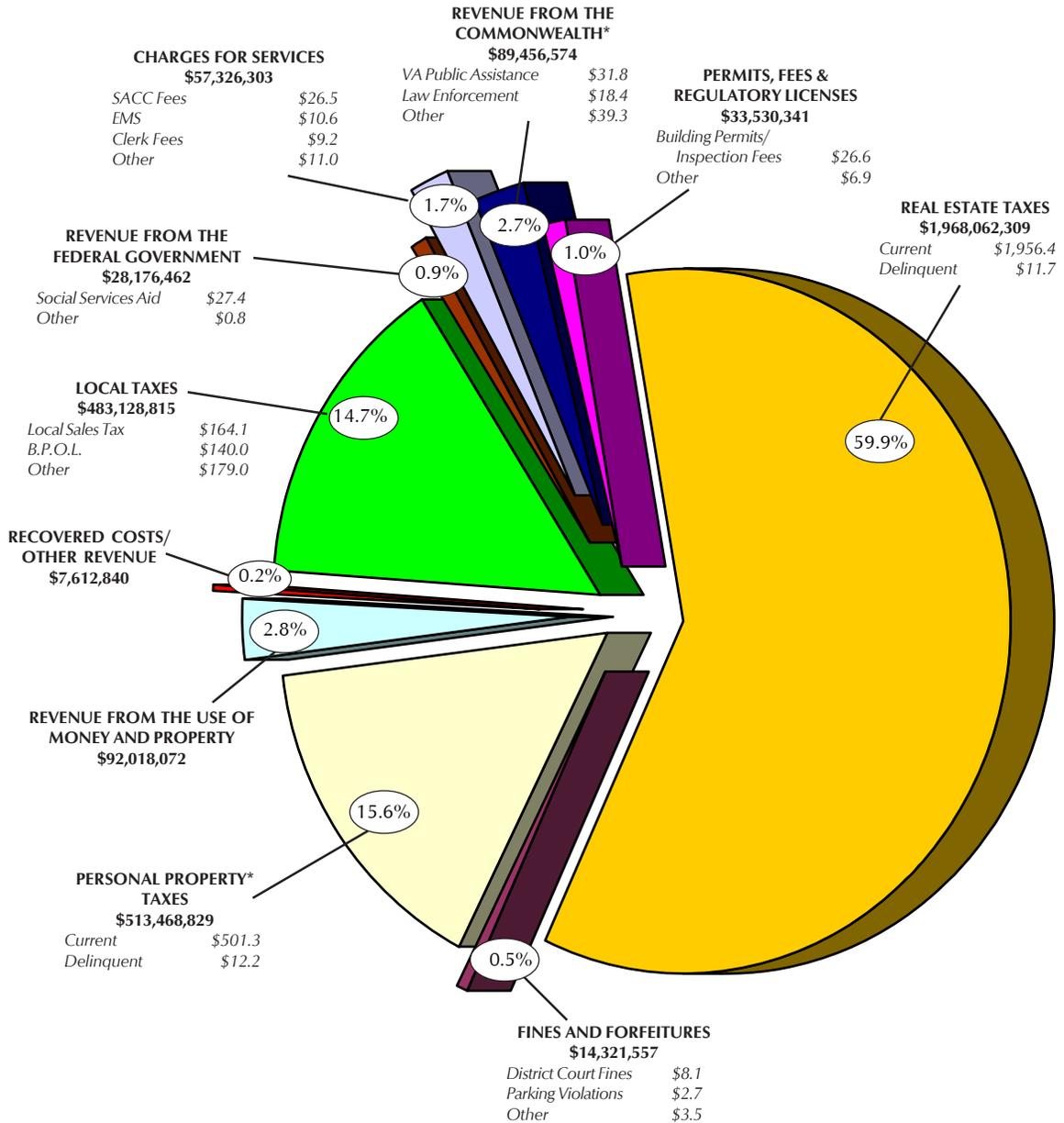
Additional copies of budget documents are also available on CD from the Department of Management and Budget (DMB) at no extra cost.

Please call DMB in advance to confirm availability of all budget publications.

Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, VA 22035-0074
(703) 324-2391

FY 2008 GENERAL FUND RECEIPTS **

Where it comes from . . .
(subcategories in millions)



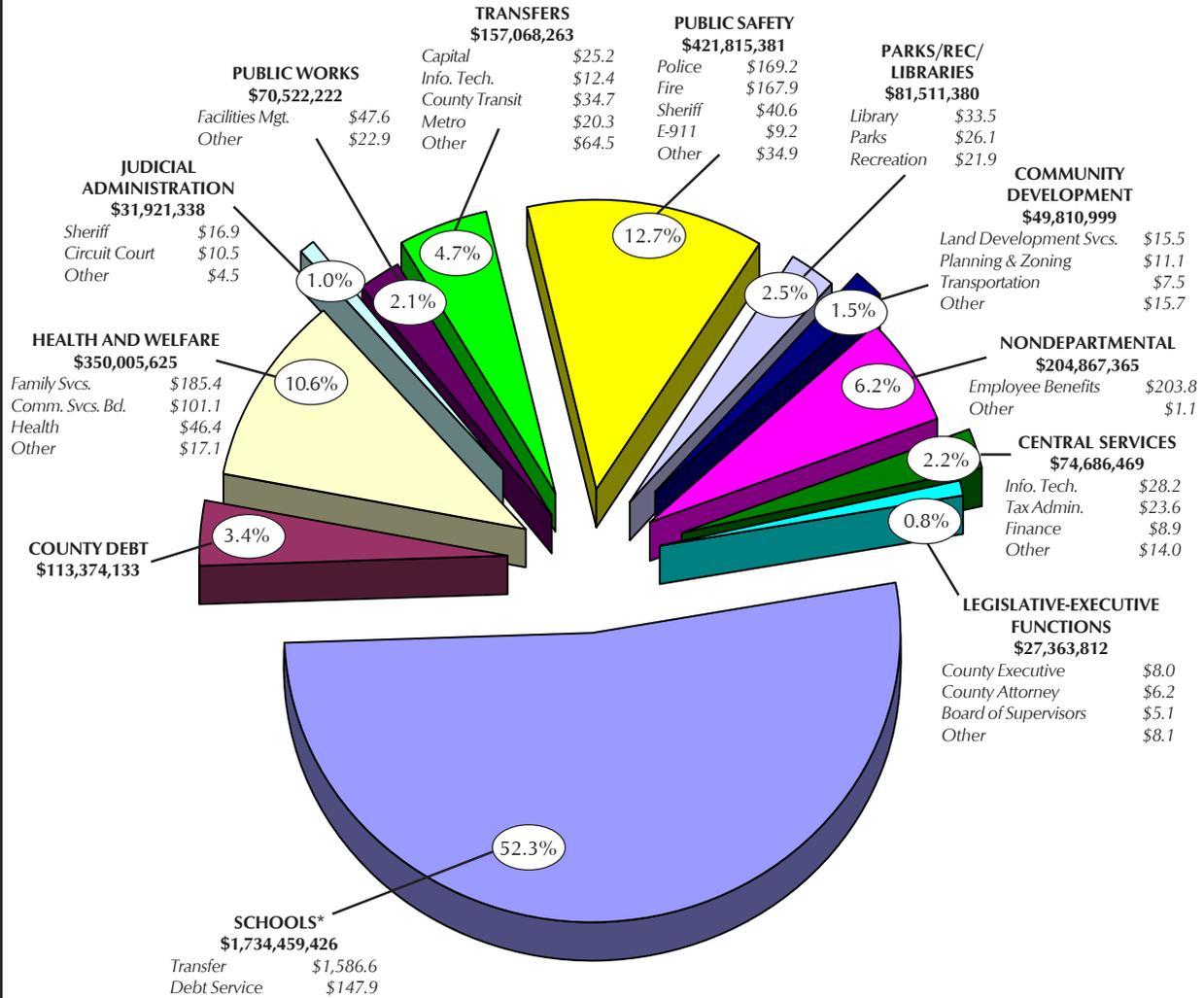
FY 2008 GENERAL FUND RECEIPTS = \$3,287,102,102 **

* 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 include the receipts shown here as well as a beginning balance and transfers in from other funds.

FY 2008 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2008 GENERAL FUND DISBURSEMENTS = \$3,317,406,413

**FY 2008 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Beginning Balance	\$177,532,148	\$63,475,466	\$168,890,407	\$93,414,642	\$94,122,140	(\$74,768,267)	(44.27%)
Revenue							
Real Property Taxes	\$1,783,844,578	\$1,892,239,118	\$1,896,564,376	\$1,968,062,309	\$1,968,062,309	\$71,497,933	3.77%
Personal Property Taxes ¹	289,713,506	304,353,880	299,441,968	302,154,885	302,154,885	2,712,917	0.91%
General Other Local Taxes	498,105,451	488,866,064	471,744,350	483,128,815	483,128,815	11,384,465	2.41%
Permit, Fees & Regulatory Licenses	31,621,985	33,546,014	32,157,680	33,530,341	33,530,341	1,372,661	4.27%
Fines & Forfeitures	15,077,117	15,241,666	14,295,939	14,321,557	14,321,557	25,618	0.18%
Revenue from Use of Money & Property	73,226,569	74,366,689	99,122,444	92,018,072	92,018,072	(7,104,372)	(7.17%)
Charges for Services	57,537,996	55,878,477	56,140,459	57,326,303	57,326,303	1,185,844	2.11%
Revenue from the Commonwealth ¹	297,739,216	296,317,164	299,594,970	300,681,980	300,770,518	1,175,548	0.39%
Revenue from the Federal Government	48,017,612	44,050,780	35,259,380	30,646,187	28,176,462	(7,082,918)	(20.09%)
Recovered Costs/Other Revenue	7,767,348	7,209,208	7,499,476	7,612,840	7,612,840	113,364	1.51%
Total Revenue	\$3,102,651,378	\$3,212,069,060	\$3,211,821,042	\$3,289,483,289	\$3,287,102,102	\$75,281,060	2.34%
Transfers In							
105 Cable Communications	\$2,104,307	\$2,408,050	\$2,408,050	\$2,530,299	\$2,530,299	\$122,249	5.08%
503 Department of Vehicle Services	500,000	0	0	0	0	0	-
Total Transfers In	\$2,604,307	\$2,408,050	\$2,408,050	\$2,530,299	\$2,530,299	\$122,249	5.08%
Total Available	\$3,282,787,833	\$3,277,952,576	\$3,383,119,499	\$3,385,428,230	\$3,383,754,541	\$635,042	0.02%
Direct Expenditures							
Personnel Services	\$599,381,725	\$671,697,823	\$670,045,732	\$695,844,817	\$696,054,817	\$26,009,085	3.88%
Operating Expenses	343,308,918	346,007,774	386,451,836	350,475,549	347,884,362	(38,567,474)	(9.98%)
Recovered Costs	(43,625,753)	(42,653,284)	(42,998,330)	(43,417,066)	(43,417,066)	(418,736)	0.97%
Capital Equipment	2,833,717	3,102,761	5,436,634	1,390,738	1,390,738	(4,045,896)	(74.42%)
Fringe Benefits	165,234,354	191,123,315	191,270,000	199,578,597	200,318,913	9,048,913	4.73%
Total Direct Expenditures	\$1,067,132,961	\$1,169,278,389	\$1,210,205,872	\$1,203,872,635	\$1,202,231,764	(\$7,974,108)	(0.66%)

**FY 2008 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Transfers Out							
002 Revenue Stabilization Fund	\$44,805,842	\$0	\$0	\$0	\$0	\$0	-
090 Public School Operating	1,431,337,820	1,525,218,089	1,533,218,089	1,586,600,722	1,586,600,722	53,382,633	3.48%
100 County Transit Systems	26,387,571	30,695,510	30,995,510	34,667,083	34,667,083	3,671,573	11.85%
102 Federal/State Grant Fund	9,491,657	5,476,204	4,476,204	4,293,491	4,293,491	(182,713)	(4.08%)
103 Aging Grants & Programs	2,692,414	3,537,163	3,537,163	3,783,440	3,783,440	246,277	6.96%
104 Information Technology	19,160,911	12,539,576	13,499,576	12,360,015	12,360,015	(1,139,561)	(8.44%)
106 Fairfax-Falls Church Community Services Board	90,977,221	97,480,840	97,935,840	101,091,229	101,091,229	3,155,389	3.22%
109 Refuse Collection and Recycling Operations	210,000	0	90,000	0	0	(90,000)	(100.00%)
110 Refuse Disposal	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0.00%
112 Energy Resource Recovery (ERR) Facility	1,578,057	0	1,365,637	0	0	(1,365,637)	(100.00%)
118 Consolidated Community Funding Pool	7,470,111	8,324,073	8,324,073	8,720,769	8,720,769	396,696	4.77%
119 Contributory Fund	12,103,301	11,585,429	12,226,230	13,037,140	13,037,140	810,910	6.63%
120 E-911 Fund	13,745,258	8,892,287	8,892,287	9,181,598	9,181,598	289,311	3.25%
141 Elderly Housing Programs	1,389,421	1,450,052	1,695,052	1,536,659	1,536,659	(158,393)	(9.34%)
192 School Grants & Self Supporting Fund	1,482,598	0	0	0	0	0	-
200 County Debt Service	98,715,157	110,691,161	110,691,161	113,374,133	113,374,133	2,682,972	2.42%
201 School Debt Service	130,281,443	142,269,368	142,269,368	147,858,704	147,858,704	5,589,336	3.93%
302 Library Construction	3,568,882	0	0	0	0	0	-
303 County Construction	28,417,771	18,560,418	30,102,427	18,555,230	18,555,230	(11,547,197)	(38.36%)
304 Transportation Improvements	1,000,000	0	1,000,000	0	0	(1,000,000)	(100.00%)
307 Pedestrian Walkway Improvements	0	0	505,000	0	0	(505,000)	(100.00%)
308 Public Works Construction	330,844	2,585,000	0	0	0	0	-
309 Metro Operations & Construction	21,316,309	20,316,309	20,316,309	20,316,309	20,316,309	0	0.00%
311 County Bond Construction	0	0	3,400,000	0	0	(3,400,000)	(100.00%)
312 Public Safety Construction	19,445,000	5,855,150	7,605,150	4,820,972	4,820,972	(2,784,178)	(36.61%)
317 Capital Renewal Construction	11,394,059	5,641,000	5,641,000	868,321	868,321	(4,772,679)	(84.61%)
318 Stormwater Management Program	17,900,000	0	0	0	0	0	-
319 The Penny for Affordable Housing Fund	17,900,000	0	0	0	0	0	-
340 Housing Assistance Program	935,000	935,000	1,285,000	935,000	935,000	(350,000)	(27.24%)
500 Retiree Health Benefits Fund	3,818,110	4,070,579	4,070,579	4,610,988	4,610,988	540,409	13.28%
501 County Insurance Fund	18,243,417	12,861,108	20,233,541	13,148,743	13,148,743	(7,084,798)	(35.02%)
504 Document Services Division	3,150,000	2,900,000	2,900,000	2,900,000	2,900,000	0	0.00%
505 Technology Infrastructure Services	5,016,291	1,816,291	1,816,291	1,814,103	1,814,103	(2,188)	(0.12%)
506 Health Benefits Trust Fund	0	8,200,000	8,200,000	8,200,000	8,200,000	0	0.00%
Total Transfers Out	\$2,046,764,465	\$2,044,400,607	\$2,078,791,487	\$2,115,174,649	\$2,115,174,649	\$36,383,162	1.75%
Total Disbursements	\$3,113,897,426	\$3,213,678,996	\$3,288,997,359	\$3,319,047,284	\$3,317,406,413	\$28,409,054	0.86%

FY 2008 ADOPTED GENERAL FUND STATEMENT FUND 001, GENERAL FUND

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Total Ending Balance	\$168,890,407	\$64,273,580	\$94,122,140	\$66,380,946	\$66,348,128	(\$27,774,012)	(29.51%)
Less:							
Managed Reserve	\$63,475,466	\$64,273,580	\$65,779,947	\$66,380,946	\$66,348,128	\$568,181	0.86%
Reserve for Board consideration (FY 2006 Carryover Balances) ²			21,821,771			(21,821,771)	(100.00%)
Reserve for Board Consideration (FY 2007 Third Quarter Balances) ³			6,089,732			(6,089,732)	(100.00%)
Total Available ⁴	\$105,414,941	\$0	\$430,690	\$0	\$0	(\$430,690)	(100.00%)

¹ 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.

² As part of their deliberations on the *FY 2006 Carryover Review*, the Board of Supervisors identified funding of \$21.8 million to be held in reserve to address future requirements including *FY 2007 Third Quarter Review* adjustments or FY 2008 Budget development. It should be noted that as part of the FY 2008 Adopted Budget Plan this reserve has been utilized to balance the budget.

³ Net funding of \$6.1 million was set aside in reserve for Board consideration as a result of FY 2006 audit adjustments of \$12.1 million offset by a reduction of \$6.0 million in FY 2007 revenues as a result of revised revenue estimates as of November 2006. It should be noted that as part of the FY 2008 Adopted Budget Plan this reserve has been utilized to balance the budget.

⁴ The *FY 2007 Revised Budget Plan* Total Available reflects funding of \$0.4 million as a result of balances available after actions taken by the Board of Supervisors on April 23, 2007 on the *FY 2007 Third Quarter Review*. It should be noted that this funding was utilized by the Board as part of the FY 2008 Adopted Budget Plan to address FY 2008 consideration items.

FY 2008 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services								
01	Board of Supervisors	\$4,025,655	\$4,728,672	\$4,728,672	\$5,091,964	\$5,091,964	\$363,292	7.68%
02	Office of the County Executive	7,261,738	7,857,335	7,964,132	7,975,255	7,975,255	11,123	0.14%
04	Department of Cable Communications and Consumer Protection	1,227,163	1,504,130	1,520,557	1,521,666	1,521,666	1,109	0.07%
06	Department of Finance	8,086,426	8,787,172	8,909,882	8,903,962	8,903,962	(5,920)	(0.07%)
11	Department of Human Resources	6,508,359	6,635,733	6,755,076	6,927,860	6,927,860	172,784	2.56%
12	Department of Purchasing and Supply Management	4,500,836	4,945,863	5,111,569	5,090,522	5,090,522	(21,047)	(0.41%)
13	Office of Public Affairs	1,208,726	1,406,837	1,580,939	1,501,734	1,501,734	(79,205)	(5.01%)
15	Office of Elections	2,836,614	3,156,167	3,237,289	3,164,028	3,164,028	(73,261)	(2.26%)
17	Office of the County Attorney	5,654,441	5,952,042	6,140,539	6,206,542	6,206,542	66,003	1.07%
20	Department of Management and Budget	2,767,381	3,121,281	3,254,579	3,189,498	3,189,498	(65,081)	(2.00%)
37	Office of the Financial and Program Auditor	195,101	225,310	225,310	234,791	234,791	9,481	4.21%
41	Civil Service Commission	223,057	475,022	481,289	483,778	483,778	2,489	0.52%
57	Department of Tax Administration	21,858,560	23,200,188	23,988,068	23,570,203	23,570,203	(417,865)	(1.74%)
70	Department of Information Technology	24,174,830	26,815,663	28,784,186	28,188,478	28,188,478	(595,708)	(2.07%)
Total Legislative-Executive Functions / Central Services		\$90,528,887	\$98,811,415	\$102,682,087	\$102,050,281	\$102,050,281	(\$631,806)	(0.62%)
Judicial Administration								
80	Circuit Court and Records	\$9,556,911	\$10,253,225	\$10,677,182	\$10,450,912	\$10,450,912	(\$226,270)	(2.12%)
82	Office of the Commonwealth's Attorney	1,897,173	2,210,408	2,210,408	2,321,460	2,321,460	111,052	5.02%
85	General District Court	2,003,105	2,229,288	2,256,407	2,285,064	2,285,064	28,657	1.27%
91	Office of the Sheriff	16,381,158	16,807,015	16,966,956	16,863,902	16,863,902	(103,054)	(0.61%)
Total Judicial Administration		\$29,838,347	\$31,499,936	\$32,110,953	\$31,921,338	\$31,921,338	(\$189,615)	(0.59%)
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$1,036,111	\$948,055	\$948,055	\$984,443	\$984,443	\$36,388	3.84%
31	Land Development Services	10,120,541	10,515,898	10,849,561	10,738,283	10,738,283	(111,278)	(1.03%)
81	Juvenile and Domestic Relations District Court	18,832,843	20,300,176	21,017,093	21,279,447	21,279,447	262,354	1.25%
90	Police Department	152,189,837	162,425,005	170,469,432	169,214,279	169,214,279	(1,255,153)	(0.74%)
91	Office of the Sheriff	36,802,549	38,606,113	38,849,393	40,591,199	40,591,199	1,741,806	4.48%
92	Fire and Rescue Department	150,327,475	166,326,228	170,793,830	167,904,105	167,904,105	(2,889,725)	(1.69%)
93	Office of Emergency Management	762,994	1,446,909	1,759,069	1,922,027	1,922,027	162,958	9.26%
Total Public Safety		\$370,072,350	\$400,568,384	\$414,686,433	\$412,633,783	\$412,633,783	(\$2,052,650)	(0.49%)

FY 2008 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Public Works								
08	Facilities Management Department	\$38,941,037	\$42,928,458	\$44,269,457	\$47,610,896	\$47,610,896	\$3,341,439	7.55%
25	Business Planning and Support	373,675	409,698	416,698	414,712	414,712	(1,986)	(0.48%)
26	Office of Capital Facilities	9,188,293	9,624,449	10,122,656	11,519,146	11,519,146	1,396,490	13.80%
29	Stormwater Management	9,236,578	10,521,973	12,430,801	10,473,543	10,473,543	(1,957,258)	(15.75%)
87	Unclassified Administrative Expenses	230,709	253,925	903,925	503,925	503,925	(400,000)	(44.25%)
	Total Public Works	\$57,970,292	\$63,738,503	\$68,143,537	\$70,522,222	\$70,522,222	\$2,378,685	3.49%
Health and Welfare								
67	Department of Family Services	\$182,229,029	\$194,184,111	\$196,156,382	\$187,732,921	\$185,351,734	(\$10,804,648)	(5.51%)
68	Department of Administration for Human Services	10,510,249	10,870,330	11,022,526	11,166,523	11,166,523	143,997	1.31%
69	Department of Systems Management for Human Services	5,232,463	5,762,200	5,964,405	5,992,082	5,992,082	27,677	0.46%
71	Health Department	40,967,673	45,168,186	47,915,194	46,404,057	46,404,057	(1,511,137)	(3.15%)
	Total Health and Welfare	\$238,939,414	\$255,984,827	\$261,058,507	\$251,295,583	\$248,914,396	(\$12,144,111)	(4.65%)
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services	\$14,641,280	\$20,434,272	\$21,381,464	\$21,864,006	\$21,864,006	\$482,542	2.26%
51	Fairfax County Park Authority	24,348,931	25,766,192	26,247,812	26,110,649	26,110,649	(137,163)	(0.52%)
52	Fairfax County Public Library	32,421,166	30,378,466	35,744,491	33,536,725	33,536,725	(2,207,766)	(6.18%)
	Total Parks, Recreation and Libraries	\$71,411,377	\$76,578,930	\$83,373,767	\$81,511,380	\$81,511,380	(\$1,862,387)	(2.23%)
Community Development								
16	Economic Development Authority	\$6,413,384	\$6,628,342	\$6,628,342	\$6,673,818	\$6,673,818	\$45,476	0.69%
31	Land Development Services	13,063,348	14,911,888	16,433,062	15,500,045	15,500,045	(933,017)	(5.68%)
35	Department of Planning and Zoning	9,054,187	10,513,788	11,538,565	11,078,263	11,078,263	(460,302)	(3.99%)
36	Planning Commission	659,604	726,864	726,922	751,226	751,226	24,304	3.34%
38	Department of Housing and Community Development	5,978,804	6,971,863	7,127,029	7,014,265	7,014,265	(112,764)	(1.58%)
39	Office of Human Rights	1,120,128	1,300,730	1,312,918	1,332,472	1,332,472	19,554	1.49%
40	Department of Transportation	5,483,597	7,010,758	9,733,206	7,460,910	7,460,910	(2,272,296)	(23.35%)
	Total Community Development	\$41,773,052	\$48,064,233	\$53,500,044	\$49,810,999	\$49,810,999	(\$3,689,045)	(6.90%)
Nondepartmental								
87	Unclassified Administrative Expenses	\$50,177	\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	-
89	Employee Benefits	166,549,065	194,032,161	194,650,544	203,077,049	203,817,365	9,166,821	4.71%
	Total Nondepartmental	\$166,599,242	\$194,032,161	\$194,650,544	\$204,127,049	\$204,867,365	\$10,216,821	5.25%
	Total General Fund Direct Expenditures	\$1,067,132,961	\$1,169,278,389	\$1,210,205,872	\$1,203,872,635	\$1,202,231,764	(\$7,974,108)	(0.66%)



1742

Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million, of whom an estimated 33.4 percent speak a language other than English at home. Recognition by various organizations such as the National Association of Counties (NACo), the Government Finance Officers Association (GFOA), the Virginia Association of Counties (VACo), and others validate the County's efforts in these areas. In 2006, numerous awards and other forms of recognition were accorded to County agencies and employees, confirming that Fairfax County continues to be one of the best managed municipal governments in the country. In 2006, the County won Information Technology-related awards such as Digital Cities "Best of the Web," and Computer World's "100 Best Places to Work in Information Technology." Fairfax County also received the large government top honor for the Community Emergency Alert Network (CEAN) by the Public Technology Institute. In addition, the Fairfax County Public Library was awarded the NACo achievement award for its Early Literacy Program. The National Association of Area Agencies on Aging also presented Fairfax County with one of six national honors for its Cluster Care Volunteer Program, which supplies support services to help seniors stay in their own homes as long as possible, as well as achievement awards for its Korean Meals on Wheels program, the Northern Virginia long-term care program and the County's aging network legislative breakfast.

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, and in part due to them, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service with limited resources. Since FY 1992, the County's population has increased 28.7 percent; however, authorized staffing has increased only 7.9 percent despite the addition or expansion of over 160 facilities including police and fire stations, libraries, and School-Age Child Care (SACC) Centers, among others. This was made possible largely by the elimination of many administrative, professional, and management positions including a net reduction of 102 positions in this program area alone from FY 1992 through FY 2008. As an indication of improved productivity, Fairfax County has successfully reduced the number of positions per 1,000 citizens from 13.57 in FY 1992 to 11.17 for FY 2008, a decrease of 17.7 percent.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Legislative-Executive/Central Services program area include:

- Development and alignment of leadership and performance
- Accessibility to information and programs
- Strong customer service
- Effective use of resources
- Streamlined processes
- Innovative use of technology
- Partnerships and community involvement

COUNTY CORE PURPOSE

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

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

Legislative-Executive Functions/Central Services

Program Area Summary

This program area differs from most of the others because the majority of the Legislative-Executive/Central Services agencies are focused on internal service functions that enable other direct service providers to perform their jobs effectively. Overall leadership emanates from the Board of Supervisors and is articulated countywide by the County Executive who also assumes responsibility for coordination of initiatives that cut across agency lines. In addition, the County Executive oversees the County's leadership development efforts, particularly the High Performance Organization (HPO) model used in Fairfax County's LEAD Program (Leading, Educating and Developing). Agencies in this program area also provide human resources, financial, purchasing, legal, budget, audit and information technology support; voter registration and election administration; and mail services.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are emphasized:

- Exercising Corporate Stewardship
- Creating a Culture of Engagement
- Connecting People and Places
- Practicing Environmental Stewardship

By the nature of this program area, **Exercising Corporate Stewardship** is the most commonly referenced vision element by these agencies. Efforts continue to focus on the most efficient use of resources including initiatives such as the utilization of electronic deposit of checks, which will increase revenue and reduce costs; the implementation of electronic personnel action requests in order to eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes; and continued building of architecture and processes supporting data security, e-government, public access sites, and implementation of required data privacy standards. For example, one major area of success has been the Department of Purchasing and Supply Management's expanded use of eVA, Virginia's G2B (government to business) web site. Recent successes include the acceptance of electronic bids for informal purchases and electronic notification to the vendor community of business opportunities.

Overall, agencies in this program area also ensure that taxes are assessed and collected fairly, and that revenue is spent in accordance with the elected Board's direction. In recent years, there has been a concerted effort to reduce red tape in areas such as procurement, human resources and budgeting in order to provide agencies the necessary flexibility to operate with fewer resources. The need to ensure accountability places an oversight responsibility on agencies such as the Departments of Finance, Purchasing and Supply Management, Human Resources, and Management and Budget.

The second most commonly cited Vision Element for this program area is **Creating a Culture of Engagement**. Fairfax County places priority on ensuring access and participation by residents and the business community in their local government. With a highly computer-literate community, agencies in this program area continue to employ a variety of means to engage residents. Examples include developing a public comment form on the Web for citizens to provide input for public hearings; establishing the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy; and publicizing the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, and online newsletters. In addition, the Office of the County Attorney continues to participate in numerous community dialogues sponsored by members of the Board of Supervisors to educate County residents on the many activities of County government and the legal issues surrounding them. Finally, the Office of the County Executive seeks to develop and expand community-wide partnerships; and under the guidance of advisory councils, to provide resources, assets, activities, and opportunities for underserved children and families in areas such as education, technology, and health care.

Legislative-Executive Functions/Central Services Program Area Summary

Efforts to promote the **Connecting People and Places** vision element include continuing strategies to expand information online to diverse audiences for enhanced customer services such as real estate assessment information, numerous County publications including the annual budget and capital improvement program, and other information such as candidate financial reports and other election-related data. Initiatives for FY 2008 include continuing development of new applications for Web, Interactive Voice Recognition (IVR), and kiosk support of e-government, including a new IVR and Web applications for the Circuit Court Jury Information system; Courts Electronic Wayfinding system; School-Age Child Care (SACC) online registration system; the Park Authority's automated summer series hotline; and a Spanish version of the Department of Systems Management for Human Services' Survey for Coordinated Services Planning.

Finally, several agencies play critical roles in advancing the County's **Practicing Environmental Stewardship** vision element. The County Executive's Office assumes overall leadership in this area and continues to coordinate the cross-agency Environmental Coordinating Committee, which focuses on air quality, watershed protection, recycling and timely response to emerging threats. In conjunction with the Department of Human Resources, the County Executive continues to promote the County's Telework Program in order to decrease traffic and emissions. The Office of Public Affairs created a partnership with the Health Department to develop a comprehensive campaign to promote air quality in support of the Board of Supervisors' Environmental Excellence Plan. Another countywide priority coordinated by this program area is the Department of Purchasing and Supply Management's initiative to develop an environmentally responsible ("green") purchasing strategy. Recent successes include the development of a countywide Computer-Take-Back Program, which ensures that County computers are disposed in accordance with applicable statutes and that technical security issues are addressed.

Program Area Summary by Character*

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	966/ 965.5	976/ 975.5	980/ 979.5	985/ 984.5	985/ 984.5
Exempt	80/ 80	79/ 79	79/ 79	79/ 79	79/ 79

Expenditures:					
Personnel Services	\$65,132,843	\$73,154,176	\$72,942,776	\$76,419,772	\$76,419,772
Operating Expenses	34,605,435	36,353,921	40,388,597	37,097,721	37,097,721
Capital Equipment	820,027	767,246	802,569	42,413	42,413
Subtotal	\$100,558,305	\$110,275,343	\$114,133,942	\$113,559,906	\$113,559,906
Less:					
Recovered Costs	(\$10,029,418)	(\$11,463,928)	(\$11,451,855)	(\$11,509,625)	(\$11,509,625)
Total Expenditures	\$90,528,887	\$98,811,415	\$102,682,087	\$102,050,281	\$102,050,281
Income	\$4,057,462	\$4,569,844	\$4,446,734	\$4,547,235	\$4,547,235
Net Cost to the County	\$86,471,425	\$94,241,571	\$98,235,353	\$97,503,046	\$97,503,046

*As directed by the Board of Supervisors during its revitalization retreat in December 2006, a new Office of Community Revitalization and Reinvestment has been created in the Office of the County Executive. Funding adjustments, including reallocations from the Department of Housing and Community Development, will be made as part of the FY 2007 Carryover Review.

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Agency

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Board of Supervisors	\$4,025,655	\$4,728,672	\$4,728,672	\$5,091,964	\$5,091,964
Office of the County Executive	7,261,738	7,857,335	7,964,132	7,975,255	7,975,255
Department of Cable Communications and Consumer Protection	1,227,163	1,504,130	1,520,557	1,521,666	1,521,666
Department of Finance	8,086,426	8,787,172	8,909,882	8,903,962	8,903,962
Department of Human Resources	6,508,359	6,635,733	6,755,076	6,927,860	6,927,860
Department of Purchasing and Supply Management	4,500,836	4,945,863	5,111,569	5,090,522	5,090,522
Office of Public Affairs	1,208,726	1,406,837	1,580,939	1,501,734	1,501,734
Office of Elections	2,836,614	3,156,167	3,237,289	3,164,028	3,164,028
Office of the County Attorney	5,654,441	5,952,042	6,140,539	6,206,542	6,206,542
Department of Management and Budget	2,767,381	3,121,281	3,254,579	3,189,498	3,189,498
Office of the Financial and Program Auditor	195,101	225,310	225,310	234,791	234,791
Civil Service Commission	223,057	475,022	481,289	483,778	483,778
Department of Tax Administration	21,858,560	23,200,188	23,988,068	23,570,203	23,570,203
Department of Information Technology	24,174,830	26,815,663	28,784,186	28,188,478	28,188,478
Total Expenditures	\$90,528,887	\$98,811,415	\$102,682,087	\$102,050,281	\$102,050,281

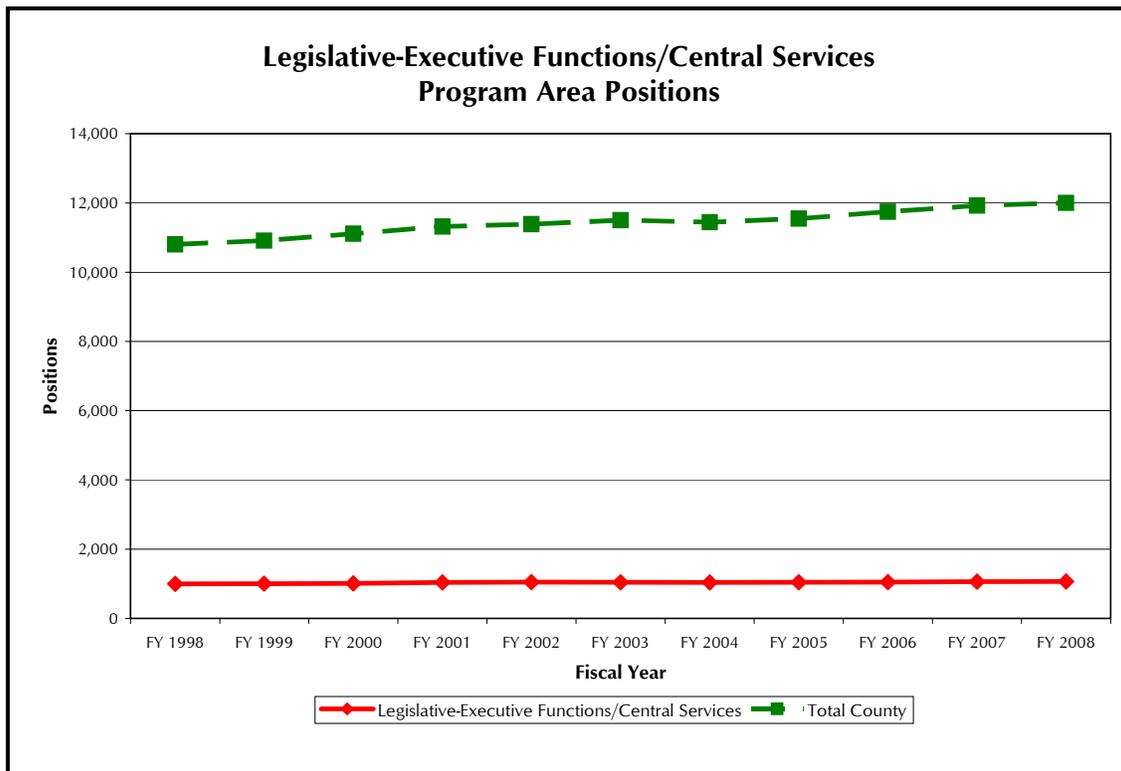
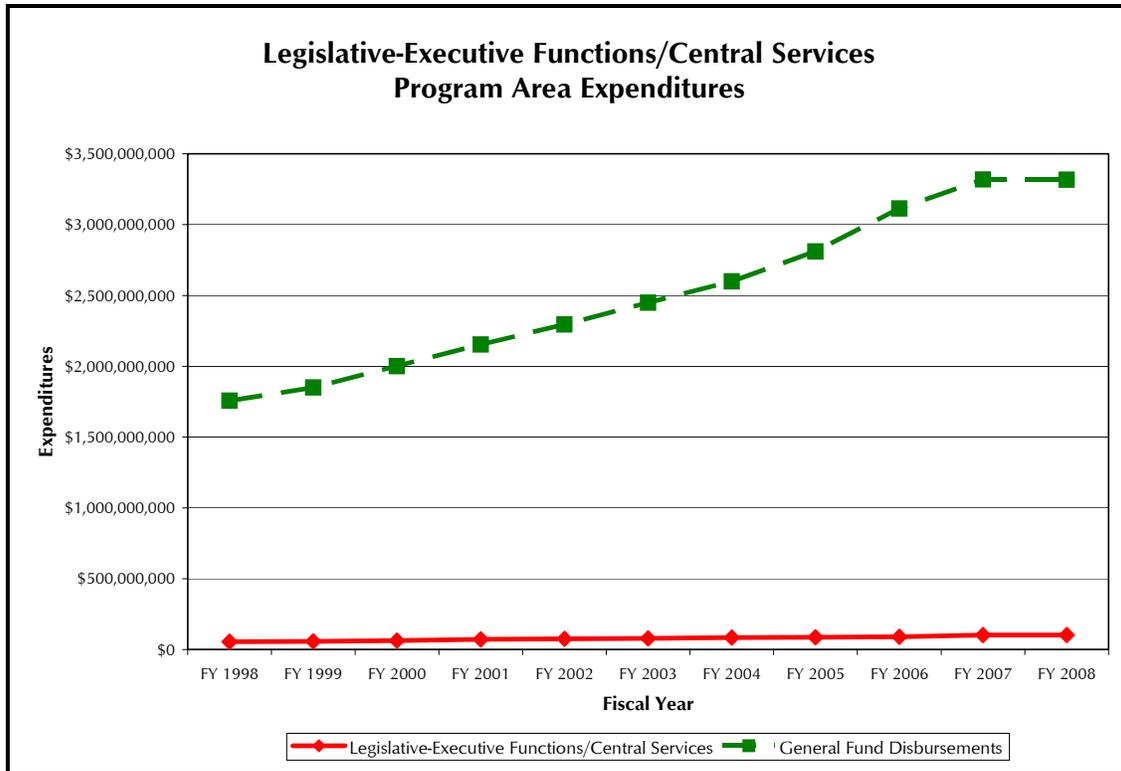
Budget Trends

For FY 2008, the adopted funding level of \$102,050,281 for the Legislative-Executive/Central Services program area comprises 8.5 percent of the total recommended General Fund Direct Expenditures of \$1,202,231,764. It also includes 1,064 or 8.8 percent of total authorized positions for FY 2008. The Legislative-Executive/Central Services program area decreases \$631,806 or 0.6 percent from the *FY 2007 Revised Budget Plan* funding level. This decrease is primarily attributable to the one-time carryover funds included in the FY 2007 Revised level, as well as one-time adjustments made to the Office of Public Affairs and Department of Purchasing and Supply Management as part of the *FY 2007 Third Quarter Review*. This decrease is partially offset by increases in Personnel Services to support the County's compensation program. It should be noted that the FY 2008 funding level reflects an increase of \$3,238,866, or 3.3 percent, over the *FY 2007 Adopted Budget Plan* funding level. Income in the Legislative-Executive/Central Services program area is projected to increase over the *FY 2007 Revised Budget Plan* by 2.3 percent, from \$4,446,734 to \$4,547,235.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. Due to the large number of agencies in the Legislative-Executive/Central Services program area, an aggregate is shown because a line graph with each agency shown separately is too difficult to read. In other program areas with fewer agencies, it is possible to show each agency's trends with a separate line.

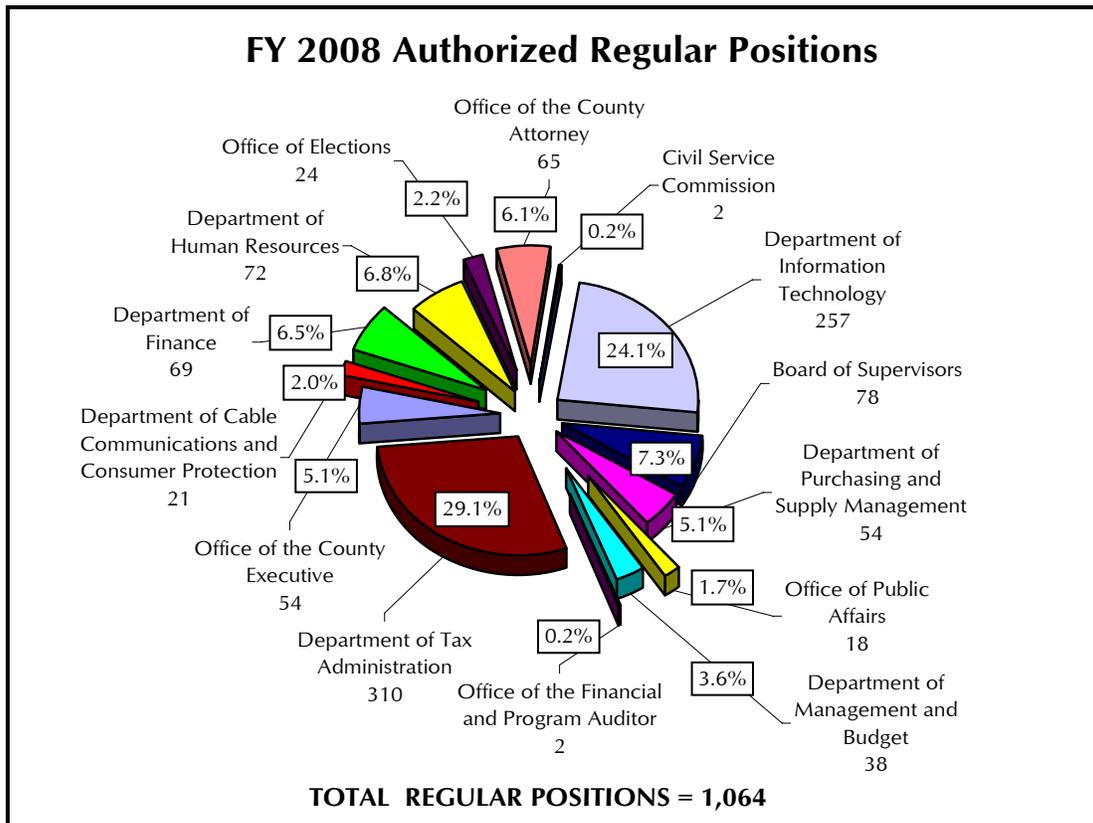
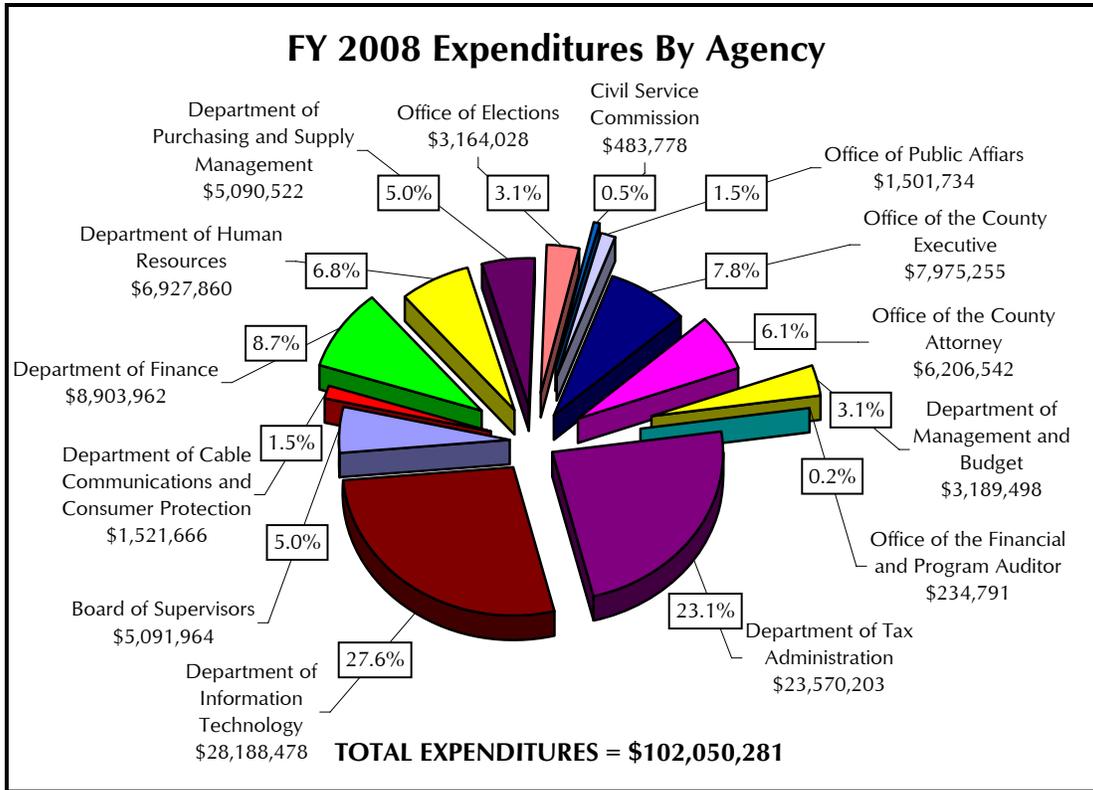
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2008 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services

Program Area Summary

Federal and State Mandates

The Legislative-Executive Functions/Central Services Program Area serves as the backbone to County government and more than half of the expenditures made during the year are in support of federal and state mandated requirements. The state mandates many provisions of County government including the powers vested in the Board of Supervisors as the governing body. And, as the infrastructure from which County agencies operate, the Departments of Finance, Human Resources, and Purchasing and Supply Management are required to ensure that their functions, such as the procurement of goods and the administration of payroll, are in compliance with numerous federal and state mandates.

In some cases, entire agencies operate within Fairfax County government as a direct result of federal and state requirements. One example is the Office of Elections. This agency's mission is directly built off the constitutions of the United States and the Commonwealth of Virginia, primarily through the Voting Rights Act of 1965 and more recently by the Help America Vote Act of 2002 (HAVA), which sets minimum election administration standards and requires the replacement of outdated voting systems.

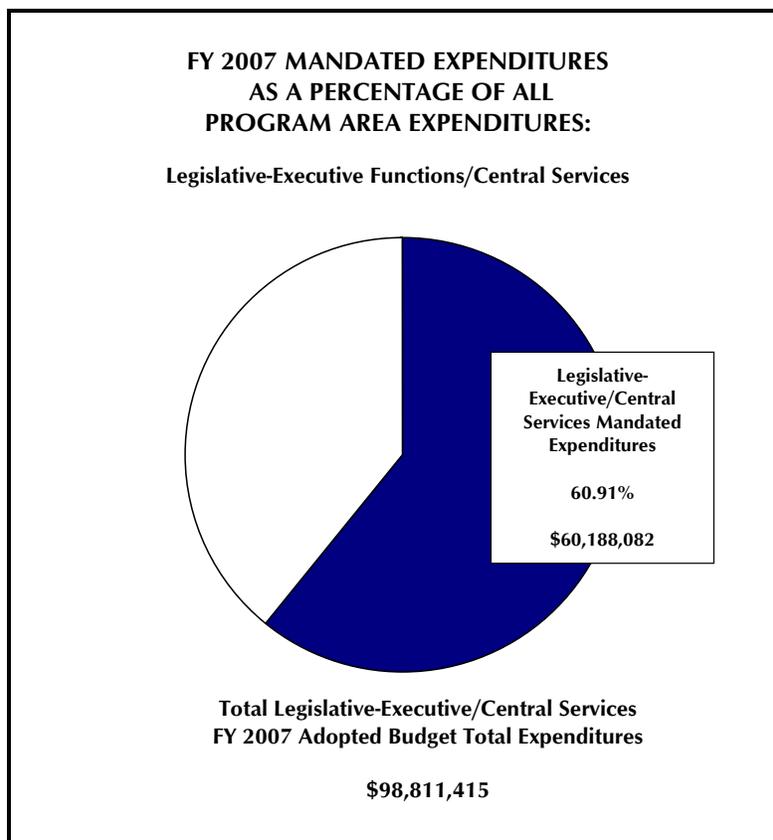
Other agencies' operations are only partially mandated by federal or state law; the remaining portions of their activities are undertaken as a matter of good business practices or as a result of prudent Fairfax County local public policy. Examples of federal and state mandates that are complied with during the daily operations of many agencies in this program area include the federal Civil Rights Act (which among other requirements, protects voting rights, prohibits discrimination in public places or federal programs, and protects equal employment), the Virginia Public Procurement Act (which outlines required procurement procedures of governments within the Commonwealth), the federal Fair Labor Standards Act, (which establishes minimum wage, overtime pay, recordkeeping, and child labor standards for workers in the private sector and government), and the Virginia Personal Property Tax Relief Act (which provides tax relief to Virginia residents on personal property taxes paid on the first \$20,000 of qualifying vehicles and the reimbursement is administered through the local governments). Agencies are required to meet these and many other mandates on a daily basis.

Recently there have been actions at the state and federal level that either will or have the potential to affect Fairfax County in the near future. Effective January 1, 2011, Fairfax County will be required to withhold three percent of its payments to vendors and contractors who provide goods and services according to Section 511 of the Tax Increase Prevention and Reconciliation Act of 2005 signed into law in May of 2006. As outlined in this Act, this funding will be required to be remitted to the federal government. This law applies to the federal government as well as local and state governments that spend in excess of \$100 million annually on goods and services. The withholding provision is expected to raise \$7 billion for the federal government within five years of its implementation. Fairfax County supports the sentiment of national organizations such as the U.S. Conference of Mayors and the National Association of Counties (NACo) whom have stated that it is likely that vendors and contractors will inflate their prices by three percent, increasing a local government's expenditures on goods and services, as well as their administrative costs relative to collecting, remitting, accounting, recordkeeping and reporting of this new mandate.

Additionally, legislation from Virginia General Assembly requiring voting machines certified for use in Virginia to produce a contemporaneous voter verifiable paper receipt continues to be a possibility as two such bills from the 2006 General Assembly session were continued to the 2007 session. Passage would require a large capital outlay for equipment to retrofit the existing voting machines, as well as additional warehouse space and storage/transportation containers. Personnel requirements would increase for the handling, maintenance, pre-election testing, and set-up of the additional equipment. Ongoing operating expenses would include paper roll supplies and printer maintenance. Legislation may also be introduced that would decertify certain types of voting equipment or declare them to be obsolete. At this time, a host of legislative mandates are possible, all of which could create significant financial obligations that the agency would not be able to accommodate within existing resources. County staff will continue to closely monitor pending legislation to assess any local impact.

Legislative-Executive Functions/Central Services Program Area Summary

In FY 2007, the agencies in this program area anticipated spending \$60.2 million to comply with federal and state mandates, receiving \$3.6 million in revenue (to include federal, state, and user fee/other revenue), for a net cost to the County of \$56.6 million.



Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data, which contain indicators of both efficiency and effectiveness, are included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data are available. Among the benchmarks shown are data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia showing cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2005 represents the most recent year for which data are available. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses; therefore, the data are very comparable. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be 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.

Legislative-Executive Functions/Central Services Program Area Summary

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 150 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are almost 1,900 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2005 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

Access is a top priority for Fairfax County, which is continually striving enhance convenience by making services available on the internet. Among the benchmarked jurisdictions, Fairfax County was a leader in the dollar amount of public payments or E-Gov transactions with \$37.5 million collected. The next closest jurisdiction was Phoenix, Arizona with \$27.9 million. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic Information System (GIS) information, with the most gigabytes in the GIS database of the large jurisdictions and other Virginia localities benchmarked. GIS supports a number of planning and reporting applications by automating a large volume of information so it can be efficiently and effectively used.

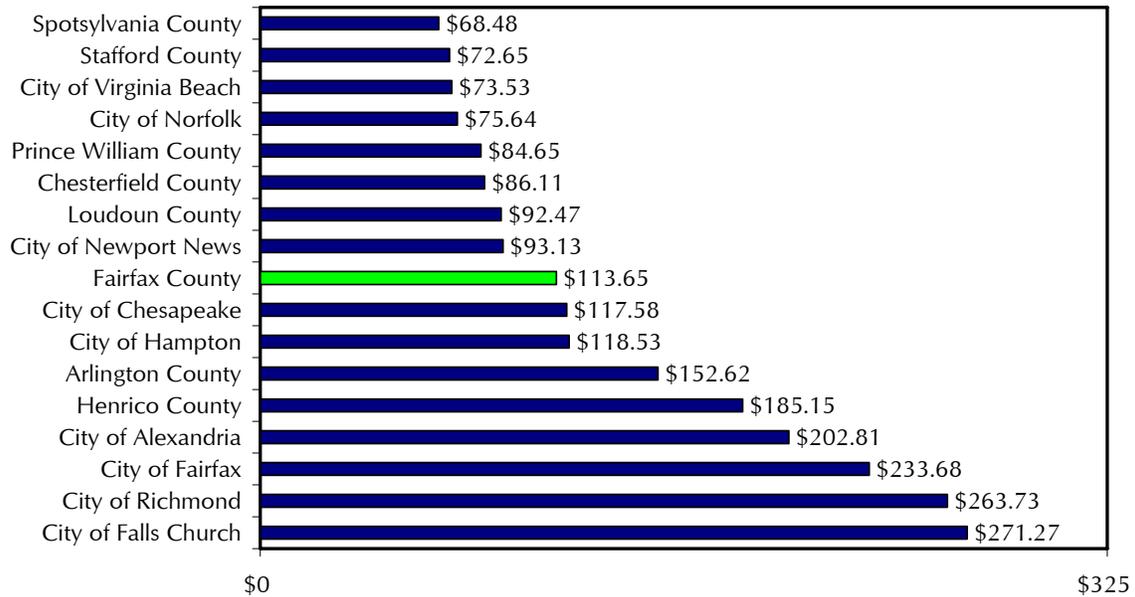
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." An area noted last year, an area that bears watching is the "Permanent Employee Turnover Rate," which increased to 10.1 percent in FY 2005 from 9.2 percent in FY 2004, among the highest of the large jurisdictions. Only Dallas, Texas showed a higher rate for FY 2005 among the jurisdictions compared. Fairfax County's rate is likely a function of the competitive job market in the region. The County's challenge continues to be to find ways to attract and retain highly qualified staff in such a competitive market.

An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an ongoing process that is continually evolving and improving.

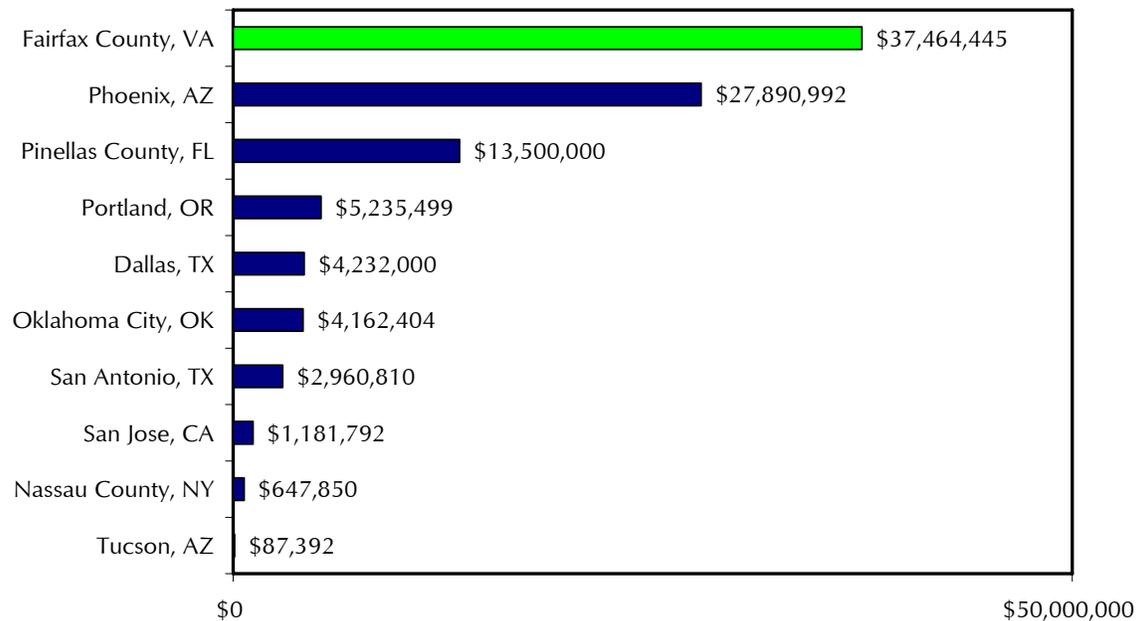
Legislative-Executive Functions/Central Services Program Area Summary

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: General Government Cost Per Capita



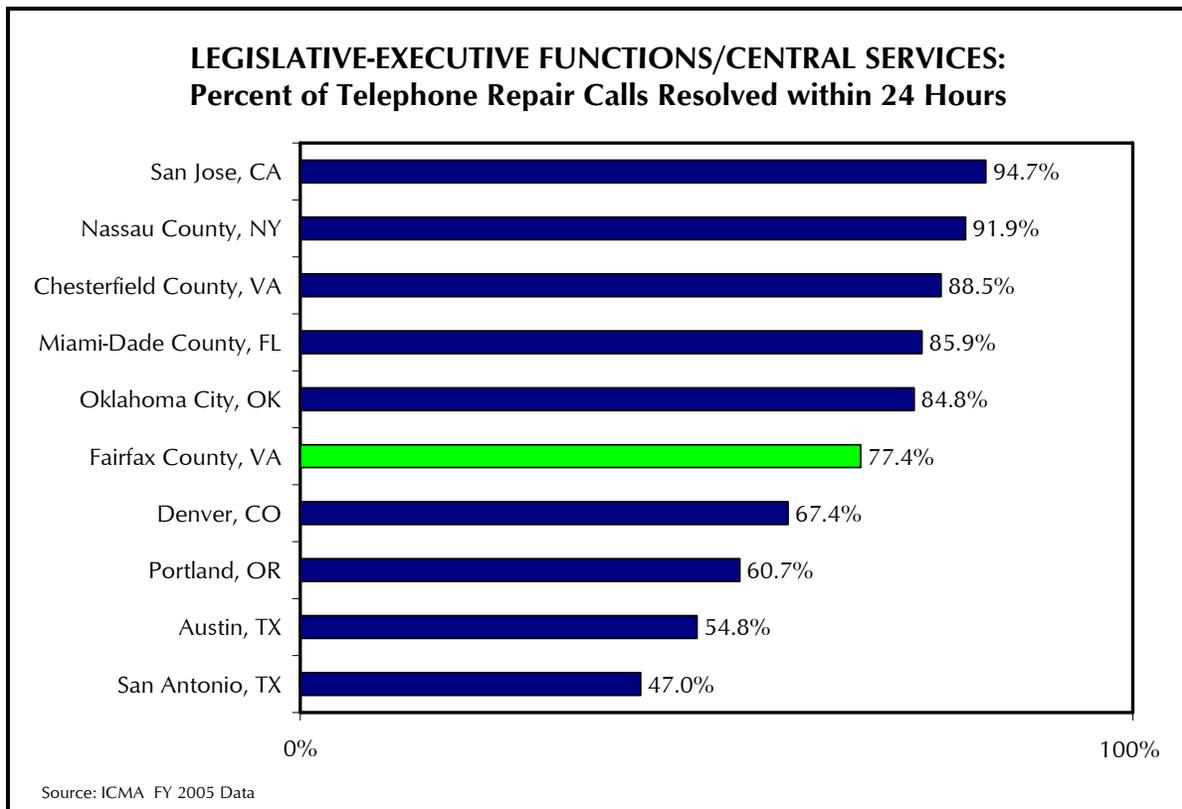
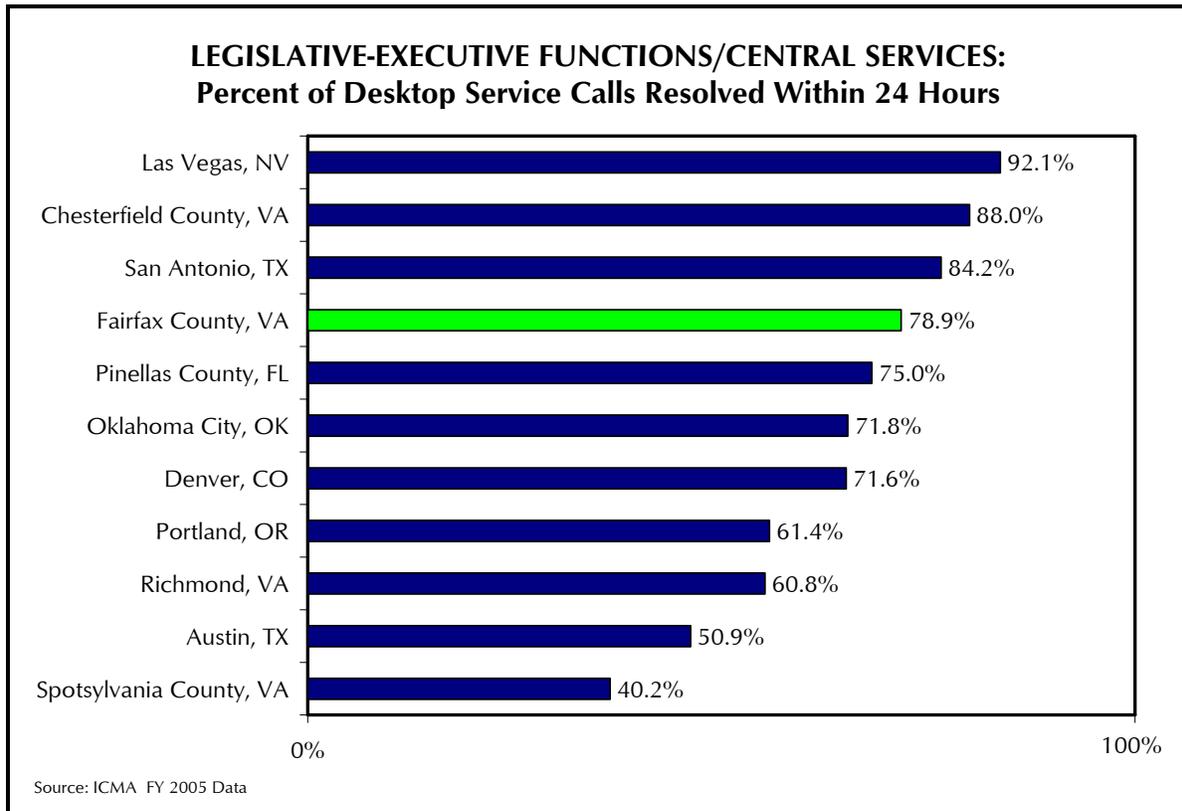
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2005 Data

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: E-Gov Transactions: Dollar Amount of Public Payments

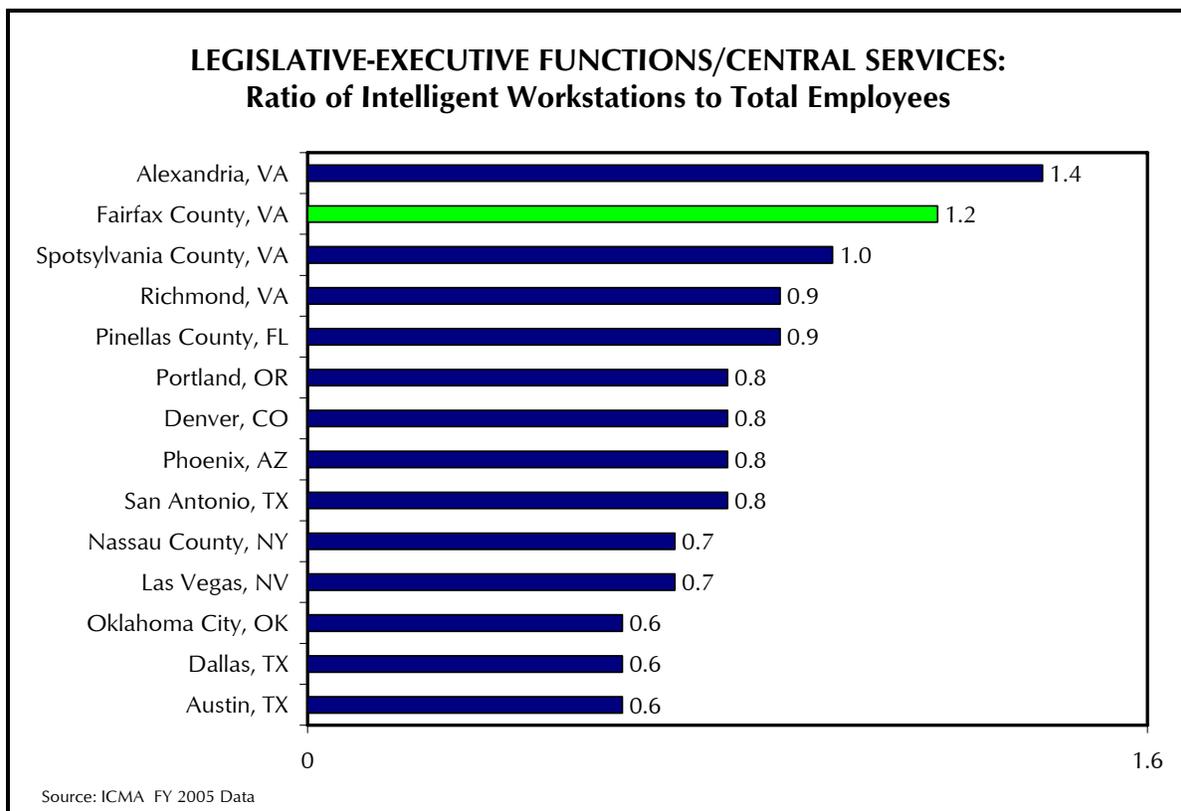
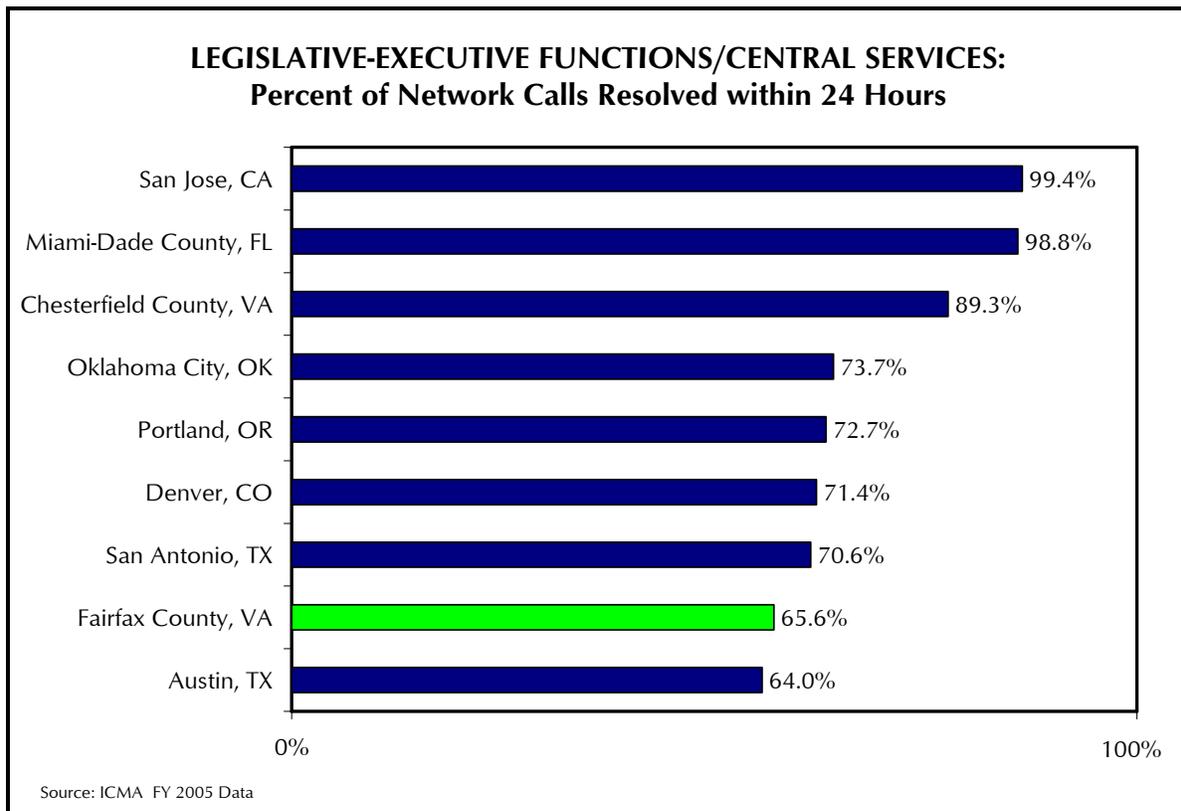


Source: ICMA FY 2005 Data

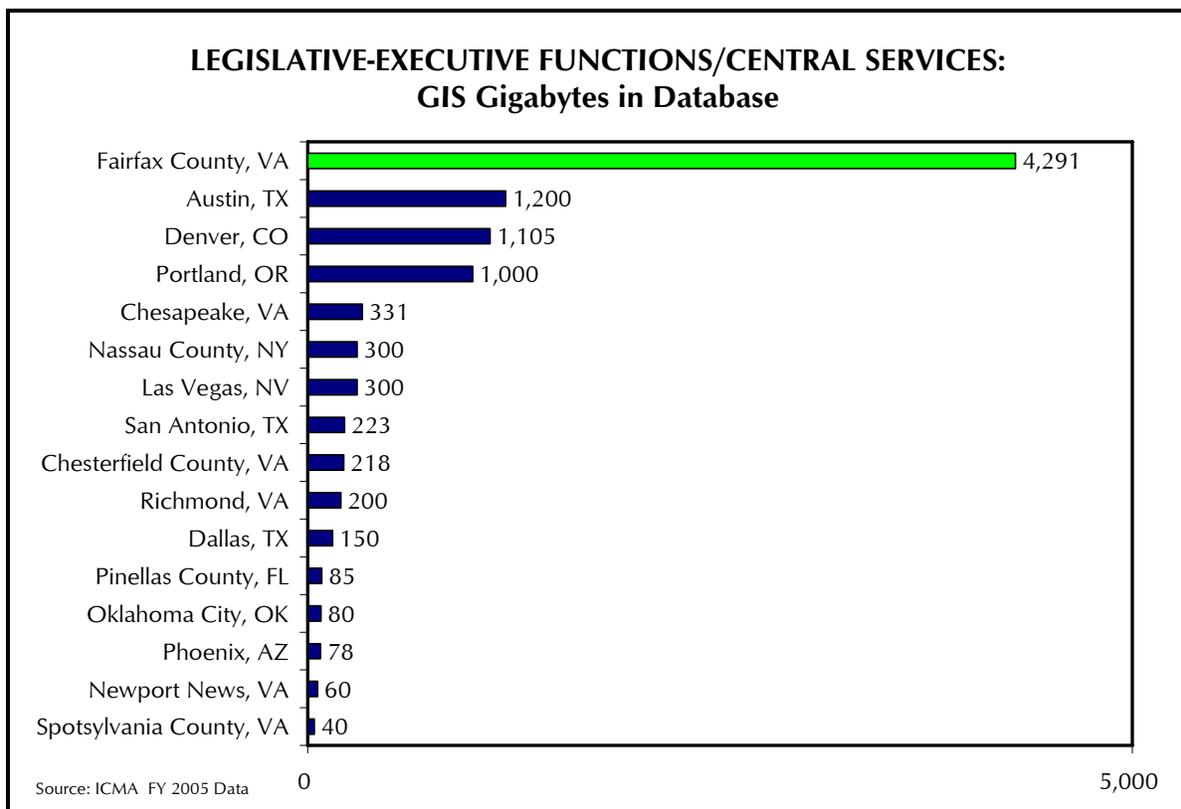
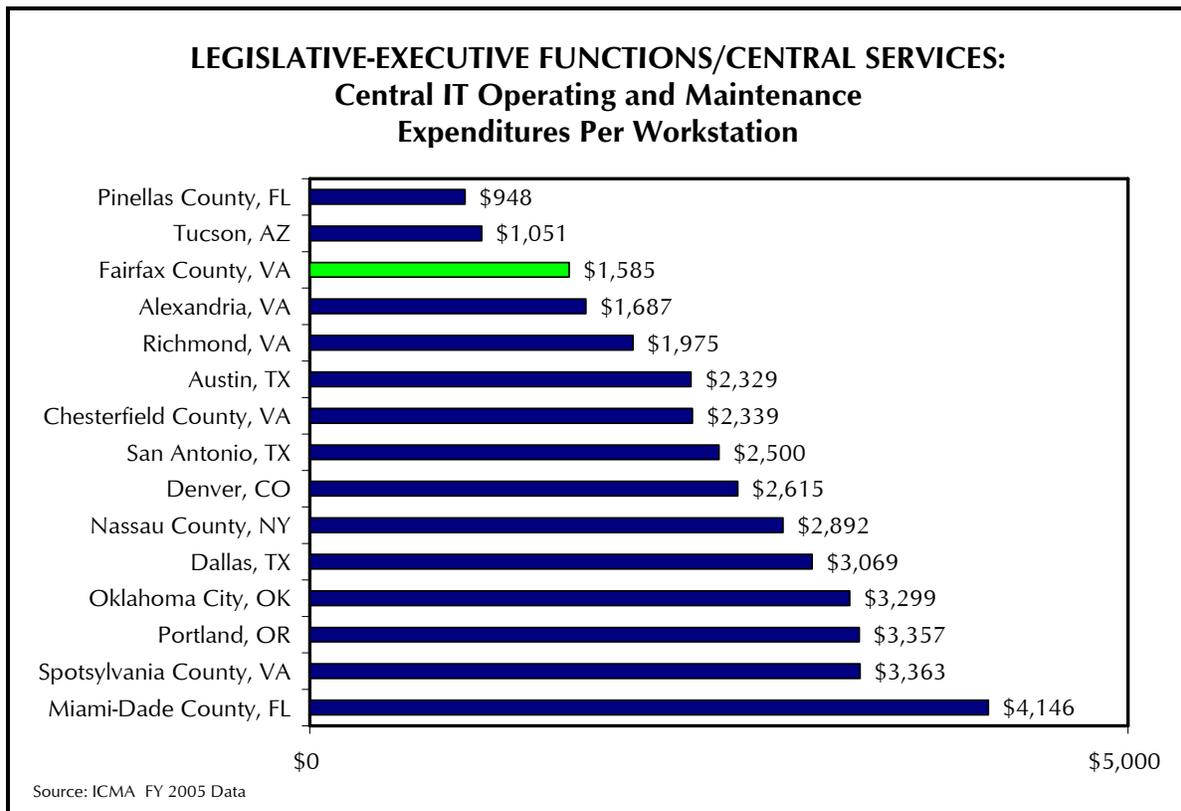
Legislative-Executive Functions/Central Services Program Area Summary



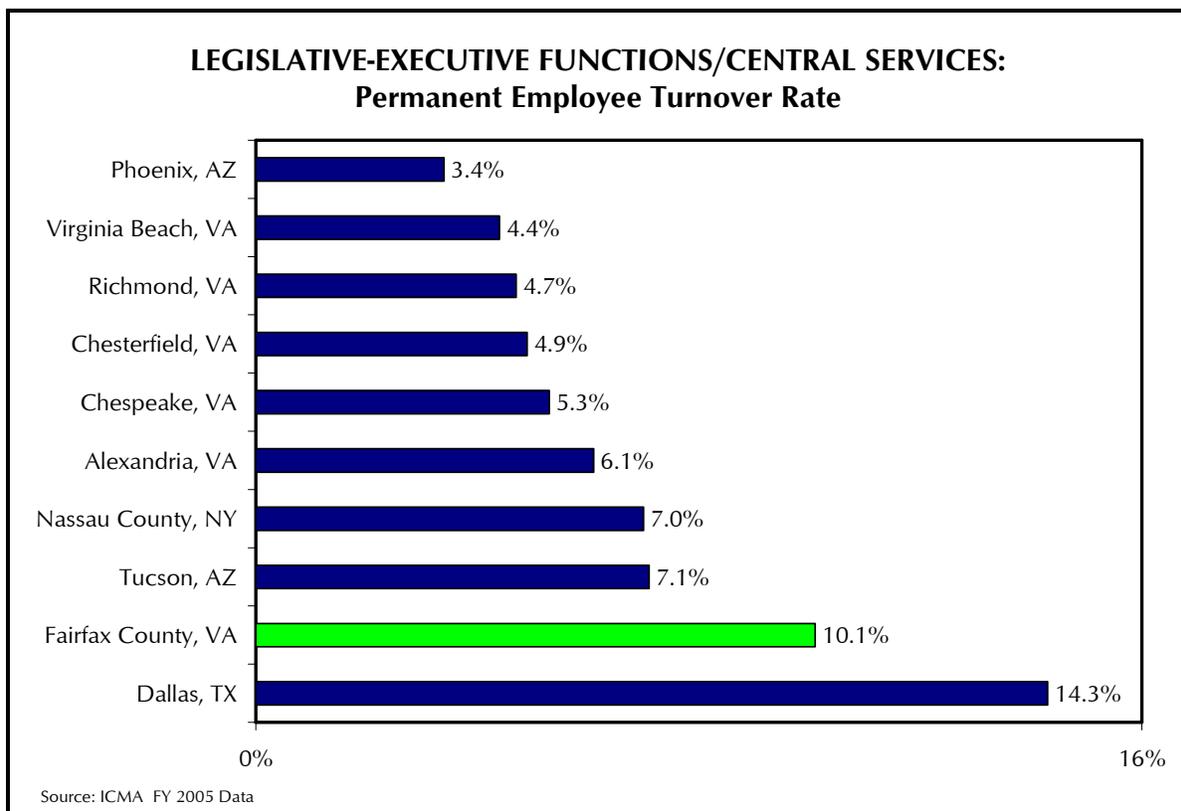
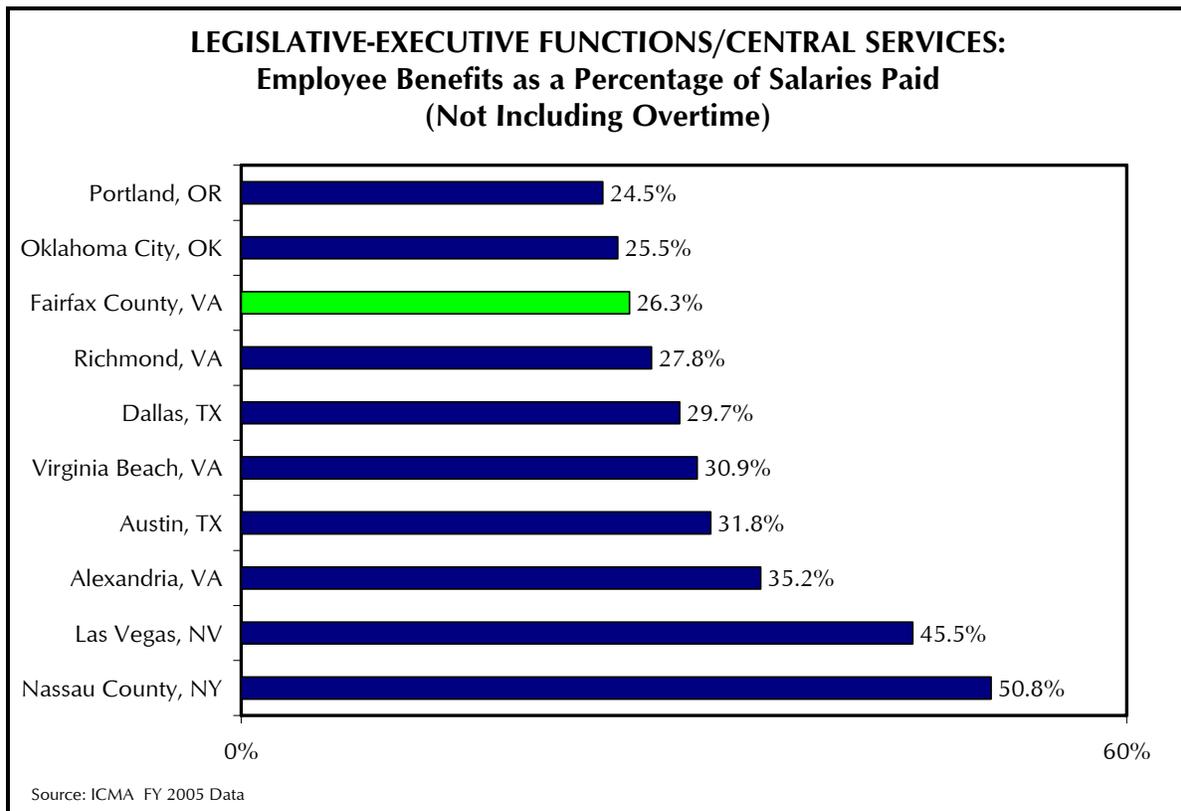
Legislative-Executive Functions/Central Services Program Area Summary



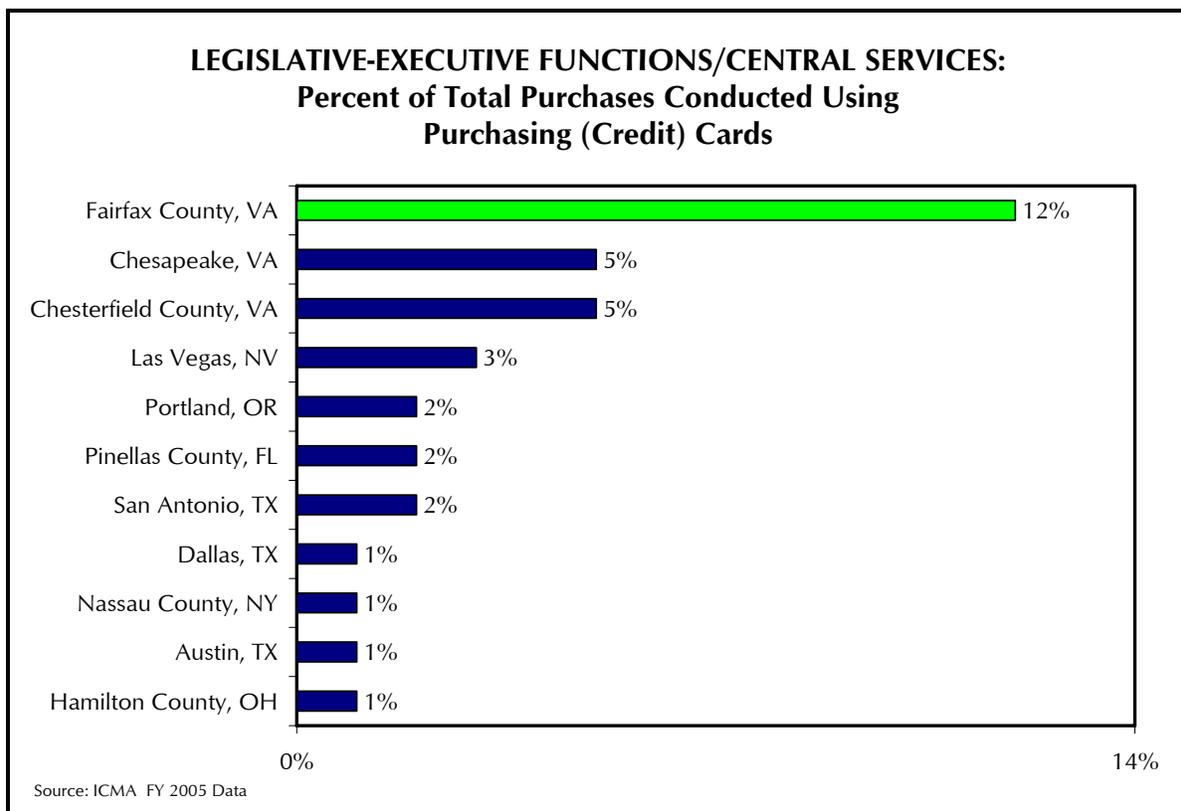
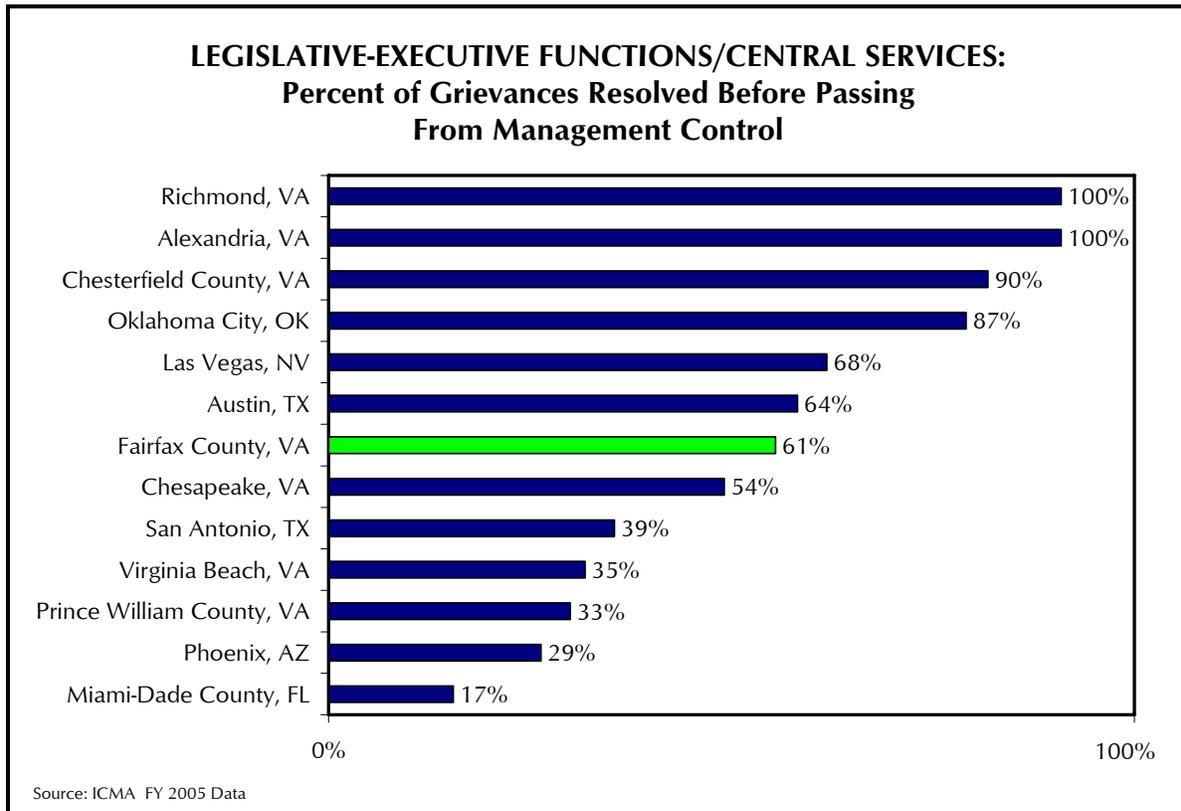
Legislative-Executive Functions/Central Services Program Area Summary



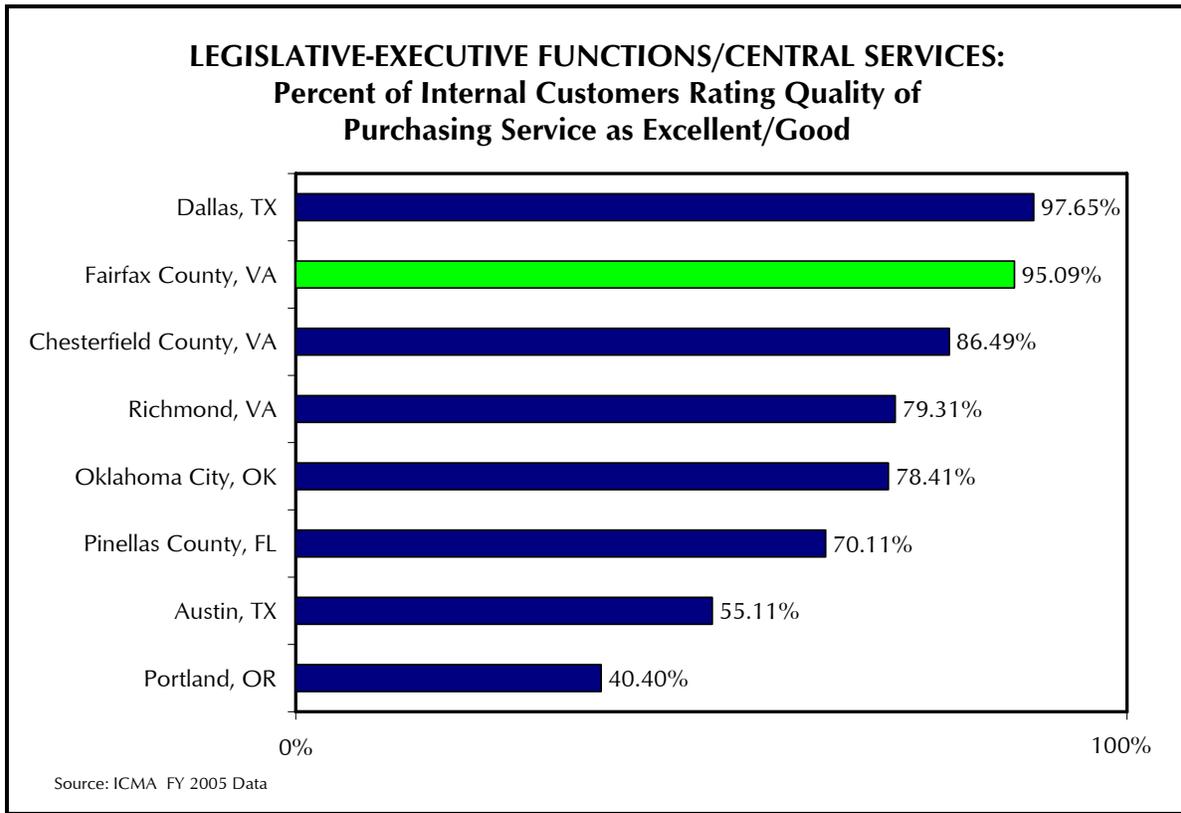
Legislative-Executive Functions/Central Services Program Area Summary



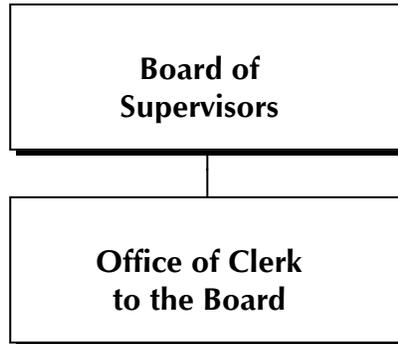
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



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 responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and the County Executive, 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: providing administrative support through budget preparation; processing purchase requisitions, as well as personnel and payroll actions; maintaining guardianship of the County Code; making notification of Board actions regarding land use issues; and providing research assistance. In an effort to engage more citizens, the Clerk's Office has implemented a method by which citizens can easily sign up to testify at public hearings on the County's Web site. Initiatives such as this help the department to more effectively and efficiently meet the needs of the County's growing and increasingly diverse population without additional personnel and budgetary resources.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Utilizing new technologies for advertising Board public hearings and enabling citizens to testify;
- Making notification of Board actions regarding land use issues;
- Maintaining the County Code;
- Establishing and maintaining records of Board meetings; and
- Enhancing the Web site and its usefulness to residents and staff.

As part of the FY 2007 budget process, the Board of Supervisors approved the County Executive's recommendation of an increase in Board members' annual salaries from \$59,000 to \$75,000 beginning with the next elected Board in January 2008. This increase is based on a market pay analysis, a comparison with other similar jurisdictions, and is consistent with the compensation adjustments that have been provided to the general County workforce since the Board salaries were last adjusted in 2000. The funding is made available as part of the FY 2008 budget.

Board of Supervisors

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision within the Clerk's Office

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to enhance the Web site to provide more information on County Boards, Authorities and Commissions (BACs) in an effort to expand involvement by residents. This includes distributing a brief brochure on BACs and providing it on the Web, producing brief membership reports for all BACs for uploading to the Web, and providing links to pertinent forms and information such as financial disclosures and the Virginia Freedom of Information Act.	✓	✓
Developed a public comment form on the Web for citizens to provide input for public hearings.	✓	
Continue to enhance research capabilities for Board documents on the Web.	✓	✓
Convert Board meeting records to an electronic format for posting on the Internet.		✓
Provide training workshops for members of Boards, Authorities, Commissions and Committees.		✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Develop and provide training to all BAC staff coordinators.		✓
Continue to develop a Clerk's Office Infoweb site (for internal use) to include procedural memoranda and other internal policies, procedures and practices.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5
Exempt	71/ 71	71/ 71	71/ 71	71/ 71	71/ 71

Expenditures:					
Personnel Services	\$3,426,556	\$4,119,678	\$4,119,678	\$4,482,970	\$4,482,970
Operating Expenses	599,099	608,994	608,994	608,994	608,994
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,025,655	\$4,728,672	\$4,728,672	\$5,091,964	\$5,091,964

Board of Supervisors

Summary by District					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Chairman's Office	\$356,277	\$437,626	\$437,626	\$471,971	\$471,971
Braddock District	357,252	386,626	386,626	420,971	420,971
Hunter Mill District	313,441	386,626	386,626	420,971	420,971
Dranesville District	357,246	386,626	386,626	420,971	420,971
Lee District	346,090	386,626	386,626	420,971	420,971
Mason District	335,463	386,626	386,626	420,971	420,971
Mt. Vernon District	319,020	386,626	386,626	420,971	420,971
Providence District	286,889	386,626	386,626	420,971	420,971
Springfield District	319,714	386,626	386,626	420,971	420,971
Sully District	328,260	386,626	386,626	420,971	420,971
Total Expenditures	\$3,319,652	\$3,917,260	\$3,917,260	\$4,260,710	\$4,260,710

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$283,292**
 An increase of \$283,292 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. Included in this amount is an increase of \$26,345 per Board office.
- ◆ **Board of Supervisors Salary Increase** **\$80,000**
 An increase of \$80,000 in Personnel Services is necessary to fund a change to the next elected Board members' annual salaries from \$59,000 to \$75,000 per year. The additional monies represent partial year funding for six months as a result of the new salary level taking effect January 2008.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ There have been no revisions to this agency since approval of the FY 2007 Adopted Budget Plan.

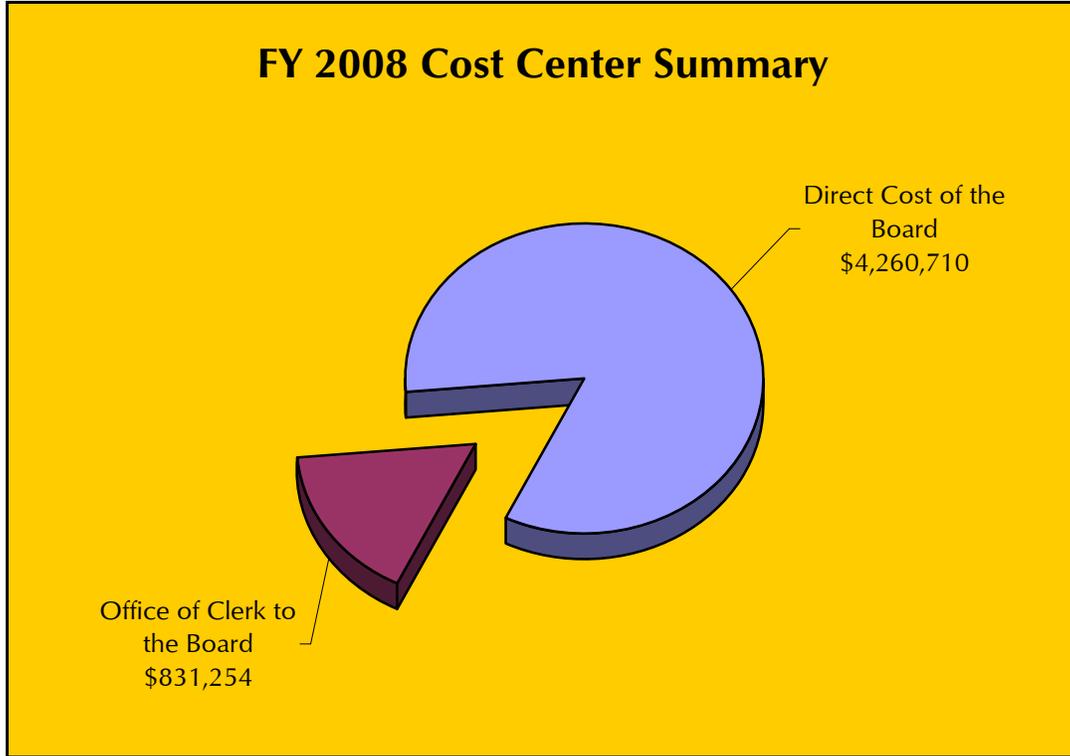
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Board of Supervisors

Cost Centers

The Board of Supervisors is comprised of two cost centers: Direct Cost of the Board and Office of Clerk to the Board. These cost centers work together to fulfill the mission of the Board of Supervisors and carry out the key initiatives for the fiscal year.



Direct Cost of the Board

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$3,319,652	\$3,917,260	\$3,917,260	\$4,260,710	\$4,260,710

Position Summary
TOTAL EXEMPT POSITIONS
70 Positions / 70.0 Staff Years

Key Performance Measures

Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and laws of the Commonwealth of Virginia, and to provide for the efficient operation of government services. Due to the overall policy nature of the Board, there are no specific objectives or performance measures for this cost center.

Board of Supervisors

Office of Clerk to the Board 

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$706,003	\$811,412	\$811,412	\$831,254	\$831,254

Position Summary					
1	Clerk to the Board of Supervisors E	1	Management Analyst I	2	Administrative Assistants III
1	Administrative Assistant V	2	Administrative Assistants IV	1	Administrative Assistant I, PT
TOTAL POSITIONS			E Denotes Exempt position		
8 Positions / 7.5 Staff Years			PT Denotes Part-Time Position		

Key Performance Measures

Goal

To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with state law, the [Fairfax County Code](#), Board policy and County policies and procedures.

Objectives

- ◆ To uphold the timeliness of the Clerk's Board Summaries with a completion time within three business days of the meeting.
- ◆ To increase the error-free rate of the Clerk's Board Summaries from 98.5 percent to 98.6 percent, toward a target of a 100 percent error-free rate.
- ◆ To increase the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action from 96.0 percent to 98.0 percent.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2008, toward a future target of 100 percent.
- ◆ To maintain the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners at 99 percent completed within four working days from appointment by the Board of Supervisors toward a future target of 100 percent.

Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Clerk's Board Summaries	24	22	23 / 22	23	23
Total pages of Clerk's Board Summaries	1,017	981	1,004 / 1,018	1,005	1,005
Letters of land use decisions by the Board	171	151	166 / 145	145	145
Research requests	489	310	403 / 363	387	387
Letters of appointment to Boards, Authorities, and Commissioners	447	506	458 / 454	469	469
Efficiency:					
Cost per Clerk's Board Summary	\$5,921	\$6,679	\$6,138 / \$6,623	\$6,664	\$6,798
Cost per land use decision	\$167.34	\$238.83	\$212.34 / \$271.12	\$355.26	\$364.70
Cost per research request	\$20	\$32	\$22 / \$27	\$26	\$26
Cost per Board appointment	\$91	\$82	\$93 / \$101	\$102	\$105
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.0 business days	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Accurate Board Summary pages	1,001	961	988 / 1,000	990	991
Average business days between Board action on land use applications and initiation of Clerk's letter	6.40	5.80	5.70 / 5.71	5.60	5.40
Percent of record searches initiated the same day as requested	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average business days between Board appointment and Clerk's letter to appointee	1.3	1.5	1.4 / 1.0	1.0	1.0
Outcome:					
Average business days between Board Meeting and completion of Board Summary	2.87	2.54	2.54 / 2.73	2.71	2.71
Percent of accurate Clerk's Board Summary pages	98.4%	98.0%	98.4% / 98.2%	98.5%	98.6%
Percent of land use decision notification letters initiated within 10 business days	91.8%	96.0%	97.0% / 93.8%	96.0%	98.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of notification letters produced within 4 business days of the Board's appointment	98.0%	95.5%	98.0% / 99.8%	99.0%	99.0%

Board of Supervisors

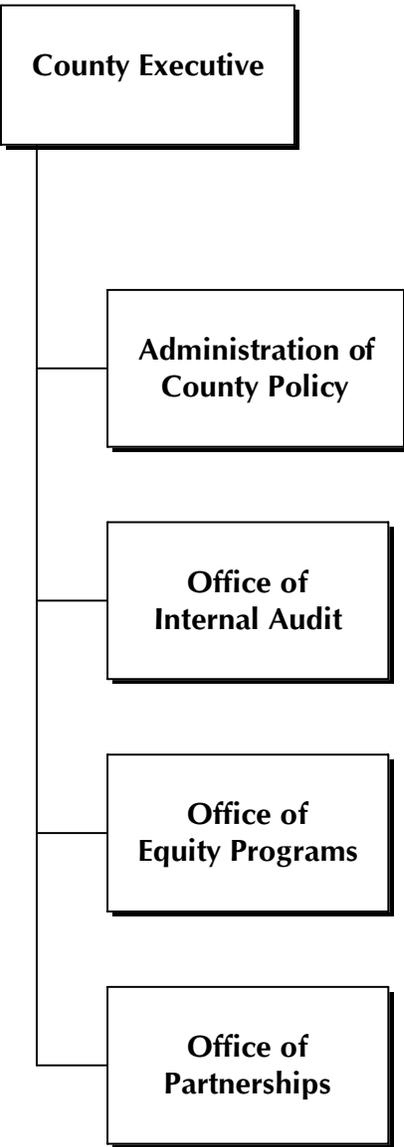
Performance Measurement Results

The Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days of the Board meeting and with a level of accuracy of over 98 percent. In FY 2006, research requests increased by 17.1 percent, while letters of appointments decreased 10.3 percent and letters of land use decision fell 4.0 percent.

In FY 2007, the Clerk's Office will continue to pursue technology initiatives, such as creating electronic copies of Board meeting agenda items and supporting documentation and posting such items on the Web. This will enhance the research information available to the public, members of the Board of Supervisors and County staff. The Clerk's Office will also create and enhance an Infoweb page with procedural information for use by County staff.

In FY 2008, the Clerk's Office plans to refine and enhance both initiatives. It will also work in conjunction with staff and members of Boards, Authorities, and Commissions (BACs) to offer workshops to enhance the administration of BACs and provide more guidance to members.

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 our results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community in which care is taken to protect and preserve the natural environment.

Office of the County Executive

Focus

Administration of County Policy

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. 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 our community; and seeks to ensure all agencies and employees participate in the work of leadership.

The office will continue to 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. The office also will continue with the countywide focus to build capacity within the organization through the George Mason Fellows program, the Leading, Educating and Developing (LEAD) program and other development opportunities.

The office will continue to 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 Web site as well as employing appropriate technologies to reach the diverse audiences represented. One strategy the County has developed to assist in this initiative is creating a cohesive look, feel, and message to all County communications so that Fairfax County sends a single message through many mediums.

The office provides strategic direction to information technology planning; monitors legislation on the state and federal level in the interests of Fairfax County and its residents; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources. The office also has expanded the County's legislative focus to include a larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Providing leadership and direction to a customer-friendly, efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community;
- Developing more effective means to communicate with County residents, businesses, community organizations and employees using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented;
- Increasing awareness about the County's programs and policies regarding equal opportunity and alternative dispute resolution; and
- Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement.

Office of the County Executive

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. The Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position also assists the Department of Human Resources in increasing recruitment of multilingual candidates for County employment. The office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts and learning opportunities to achieve defined expectations and results. It strives for cohesiveness within the organization and fosters a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office continues to promote several programs such as Strengthening Neighborhoods and Building Communities, which works with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, leadership, organization and safety. This is a cross-county initiative coordinating with staff from the Police Department, Department of Housing and Community Development, Health Department, Department of Community and Recreation Services, Department of Systems Management for Human Services, Department of Planning and Zoning and the Department of Public Works and Environmental Services. Another cross-county initiative is the Gang Prevention Program which works with community organizations, schools, and the juvenile system to help reduce gang activity in Fairfax County.

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.

Office of Equity Programs

The County's Equal Employment Opportunity Enforcement (EEO) program, administered by the Office of Equity Programs, ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs and employment opportunities. In particular, the equal opportunity staff provides technical assistance, training and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act (ADA) is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as responding to requests for employee disability accommodations. The Office of Equity Programs continues to develop outreach initiatives in County government and in the communities the County serves. For example, the Office of Equity Programs has provided technical guidance to managers and employees seeking to comply with the American Disabilities Act when holding special events. It also has developed and presented various EEO discussion sessions on mental health, generation gaps, and stress management. Finally, the office sponsored its second annual Diversity Conference for approximately 350 County employees.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program manages every stage of the intake of disputes for mediation. This program has been successful in resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees.

Office of the County Executive

Office of Partnerships

In support of the County's commitment to public/private partnerships, Fairfax County's Office of Partnerships builds beneficial alliances with the business, medical, educational, civic, services sectors and ecumenical communities, to enhance the quality of life for residents of Fairfax County while at the same time creating a culture of engagement between County government and residents. A number of key partnerships are described below.

The Medical Care for Children Partnership (MCCP) is a community partnership that is dedicated to providing access to medical and dental services to children of the working poor of Fairfax County. MCCP aims to meet the health care needs of all Fairfax County children through the continuous development of partnerships between the government, the medical, business and foundation communities, thereby administering the most cost efficient method to ensure a healthy population. In FY 2006 the Office of Partnerships completed the third year of the Medical Care for Children Partnership (MCCP) pediatric nurse practitioner (PNP) grant from the United States Department of Health and Human Services. This grant-funded program enrolled 200 children with one pediatric nurse. In FY 2006 the MCCP Advisory Council created a stronger link to public schools by including educational professionals on the advisory council, resulting in effective outreach to uninsured families through public schools meetings. MCCP also expanded council membership to include a MCCP client and a youth representative in order to reach more prospective clients.

The Computer Learning Centers Partnership (CLCP) provides high tech resources for children and their families who otherwise would not have access to current technology. By developing computer centers in housing developments, community centers, churches and public schools throughout Fairfax County, hundreds of children are afforded the same access to technology as children who have computers in their homes. FY 2006 was the first full year of operation for the 21st Community Learning Centers Grant. A preliminary evaluation shows the grant is improving children's grades at Mount Vernon Woods and Hybla Valley Elementary Schools; 59 percent of participating students experienced a letter grade improvement in at least one core subject. The Office of Partnerships is redesigning its Computer Learning Centers model in FY 2007 to more effectively harness the corporate community's support of technology for the Centers, and to shift the daily administration of individual learning Centers from the Office of Partnerships to partners such as community based organizations, public schools and other County agencies. Having strong partners for day-to-day center operations will allow the Office of Partnerships to focus its own staff resources on developing new partnerships. In FY 2007, CLCP operations at the Sacramento Neighborhood Center were contracted out to United Community Ministries on a trial basis, allowing Partnerships to examine the feasibility of managing such a program through a non-profit.

The Allied Health & Nursing Partnership (AHNP), partnering with Northern Virginia Community College and the business community, provides resources and options for qualified underserved Fairfax County residents interested in allied health careers. In FY 2006, the Office of Partnerships began to transform this partnership to better meet the critical need for trained health care workers in Fairfax County. Staff redesigned the program with input from the AHNP advisory council. The redesign allowed the Office of Partnerships to connect the majority of AHNP students with financial aid for tuition and books, and to redirect funds donated to the County to program medical and dental equipment costs, and to fees associated with required certification exams. AHNP has developed strategic partnerships with businesses and hospitals in order to provide expanded funding for these items, and it is in the process of recruiting volunteer mentors to advise program participants as they move through the educational program towards a career in the health care industry. The Office of Partnerships recognizes the AHNP can serve as a model for a broader based program to train adults in job areas currently experiencing shortages in qualified applicants, such as certain technology sectors.

In FY 2007, the Office of Partnerships worked with several other County agencies, including the Department of Family Services, Department of Human Services Systems Management, Libraries, Department of Information Technology, and Department of Community and Recreation Services, as well as numerous private sector organizations and individuals, to implement the Earned Income Tax Credit program which completed approximately 800 tax returns for residents whose average income was \$18,000. This effort resulted in over \$1.1 million in tax refunds to program participants, demonstrating Fairfax County's commitment to creating a more caring government, while at the same time improving the economic health of participating low-income residents.

Office of the County Executive

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Support the initiative of building resilience within communities, enabling communities to be actively involved in sustaining their appearance, health, leadership, organization and safety.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Established a cross-agency and community-wide council on gang prevention for the ongoing identification of resources within County government, faith-based organizations and non-profit organizations to reduce gang activity/involvement within at-risk populations and communities throughout Fairfax County. A Countywide Gang Prevention Coordinator leads the implementation of the Office of Juvenile Justice and Delinquency Prevention's gang prevention model, assists the Northern Regional Commission's gang assessment, and serves as chairperson for the Northern Virginia Regional Gang Task Force Coordinators Committee. Recent County initiatives include the creation of a Gang Helpline to link residents directly impacted by gang-involved youth with appropriate services and the expansion of the Gang Prevention Web Page.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Lead the coordination of resources to respond to countywide emergency/disaster situations and provide ongoing support.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Link eligible uninsured children and adults to medical and dental providers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
Provide technology access and training near to the homes of, and readily accessible to, underserved families, through such initiatives as the Computer Learning Centers Partnership (CLCP) technology labs. In FY 2008, identify and engage additional CLCP program sponsors to support and ensure the success of these neighborhood resource centers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and/or potential first generation college families, as required by the Virginia Department of Education Project Discovery Program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to champion and support the needs of the Allied Health and Nursing Partnership (AHNP), which educates and trains qualified Fairfax County residents for careers in the health professions. In FY 2006, in conjunction with the AHNP advisory council, redesigned the partnership, thus connecting the majority of AHNP students with financial aid for tuition and books and freeing County funds for program medical and dental equipment costs and certification exam fees. Continue to develop strategic partnerships with businesses and hospitals which can financially support the program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of the County Executive

 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Protect the environment by complying or going beyond federal/state regulations. Strive to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	✓	✓
Lead the County's commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications, with the goal of increasing employee participation in the County's telework program.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization. In FY 2007 the Office of the County Executive implemented an electronic version of the Board of Supervisors' package, providing a new vehicle for citizens, staff, and community organizations to view the Board of Supervisors' agenda and Board items.	✓	✓
Assure the County engages new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	✓	✓
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past, staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	✓	✓
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members develop and plan educational programs highlighting the culture, customs and heritage of different populations.	✓	
Continue to increase the influence and reach of the office through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	✓	✓
Develop community-wide partnerships, under the guidance of advisory councils, to provide resources, assets, activities, and opportunities for underserved children and families in areas such as education, technology, and health care. Partnerships stimulate civic responsibility and resident involvement in addressing social challenges.	✓	✓
Build seasonal partnerships with community based organizations, corporations, and individuals to provide essential items and gifts to underserved families participating in Office of Partnerships' programs.	✓	✓

Office of the County Executive

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Assist the development of Board legislative policy and analyze enacted state and federal laws to ensure County compliance. Continue to expand the County's focus in the federal arena, and improve the County's awareness of the impact of both federal and state legislative and budget actions on the County.	✓	✓
Continue to develop and expand the Office of Internal Audit's intranet site to serve as an internal control resource and self-assessment tool for County departments.	✓	✓
Continue to develop a global risk assessment model in order to align the Office of Internal Audit's audit test work and resources with high risk areas; continue to assist in the implementation of sound controls through participation in system development projects; and continue to refine the process of performing procurement card audits and cyclical business process evaluations of departments and processes throughout the County.	✓	✓
Implement a continual audit process which uses automated key indicators to spot trends or spikes in data, indicating elevated risk. This will allow the Office of Internal Audit to cover a wider area of potential risks throughout the County and to take proactive steps to evaluate and examine the effectiveness of control systems in place.	✓	✓
Increase County employees' knowledge and awareness of internal controls and fraud factors throughout the County. The Office of Internal Audit will continue to make presentations at seminars and training courses, focusing on skill development for those processing, supervising and managing, so that risks are managed effectively throughout the County.	✓	✓
Offer training on issues related to alternative dispute resolution methods and equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	✓	✓
Lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA) and any U.S. Department of Justice FY 2007 audit findings.	✓	✓

Office of the County Executive

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	51/ 51	51/ 51	51/ 51	51/ 51
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$5,196,164	\$5,735,428	\$5,728,428	\$5,859,469	\$5,859,469
Operating Expenses	2,065,574	2,121,907	2,235,704	2,115,786	2,115,786
Total Expenditures *	\$7,261,738	\$7,857,335	\$7,964,132	\$7,975,255	\$7,975,255

* As directed by the Board of Supervisors during its revitalization retreat in December 2006, a new Office of Community Revitalization and Reinvestment has been created in the Office of the County Executive. Funding adjustments, including reallocations from the Department of Housing and Community Development, will be made as part of the *FY 2007 Carryover Review*.

FY 2008 Funding Adjustments

The following funding adjustments from the *FY 2007 Revised Budget Plan* are necessary to support the *FY 2008* program:

- ◆ **Employee Compensation** **\$243,011**
 An increase of \$243,011 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$118,970)**
 A decrease of \$118,970 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Other Adjustments** **(\$112,918)**
 A decrease of \$112,918 due to the carryover of \$106,797 in one-time expenses included as part of the *FY 2006 Carryover Review*, and a decrease of \$6,121 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the *FY 2007 Revised Budget Plan* since passage of the *FY 2007 Adopted Budget Plan*. Included are all adjustments made as part of the *FY 2006 Carryover Review* and all other approved changes through December 31, 2006:*

- ◆ **Carryover Adjustments** **\$106,797**
 An increase of \$106,797 is due to encumbered carryover.

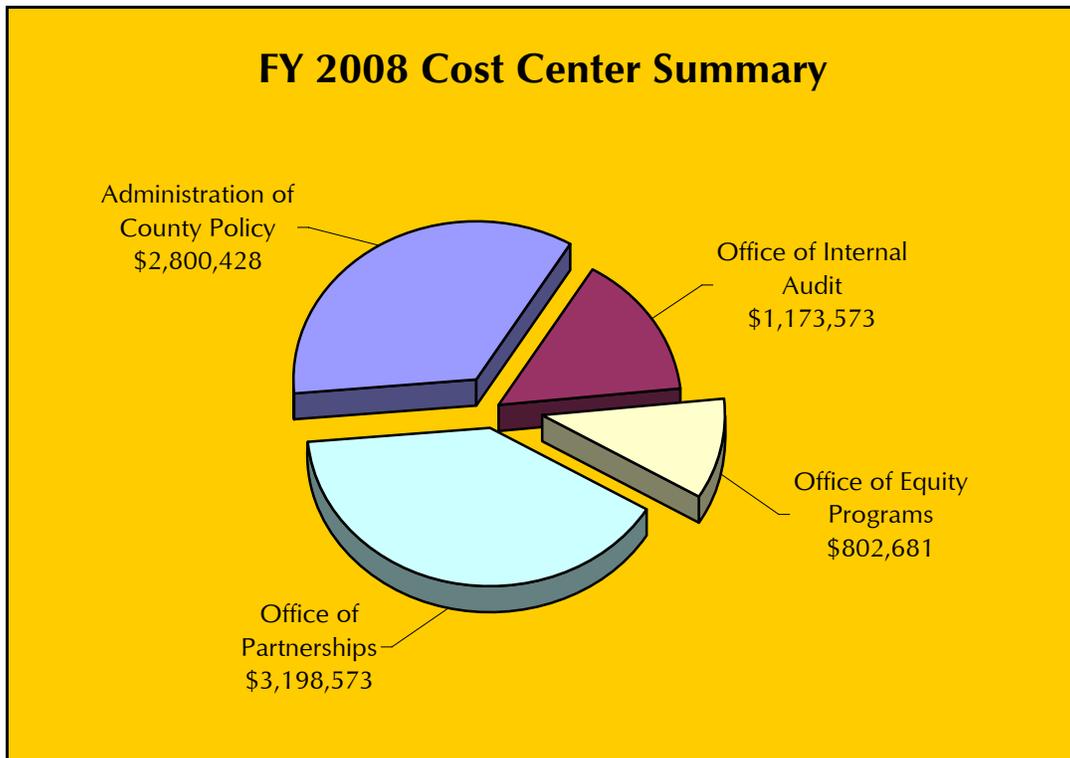
Office of the County Executive

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Equity Programs, and the Office of Partnerships. 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

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$2,549,618	\$2,763,464	\$2,774,214	\$2,800,428	\$2,800,428

Office of the County Executive

Position Summary					
1 County Executive E	1 Environmental Coordinator	1 Program Manager			
4 Deputy County Executives*	1 Management Analyst IV	4 Administrative Assistants V			
2 Assistants to the County Executive E	2 Management Analysts II	1 Administrative Assistant II			
1 Legislative Director	1 Management Analyst I	1 Administrative Associate			
		1 Legislative Liaison			
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years		E Denotes Exempt Position			
* Four Deputy County Executives are shown in the above Position Summary; however, in totaling these positions two fewer are reported in the agency position count because one is reflected in the Department of Management and Budget and one is reflected in the Department of Information Technology.					

Key Performance Measures

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, by ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. To implement and/or adapt County policies in response to state budget and legislative action. To increase and protect existing County authority and resources in order to better meet the changing needs and expectations of residents. To emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization, ensuring the continuity of service, by assuring all employees have access to development opportunities to perform their work effectively and to grow.

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 70 percent of performance targets.

- ◆ To respond to at least 95 percent of resident concerns within 14 days.

- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.

- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Performance targets managed countywide	1,902	1,867	1,860 / 1,841	1,841	1,841
Resident concerns requiring action (monthly average)	73	70	75 / 72	75	75
Board matters requiring action (monthly average)	82	74	78 / 72	78	78
Board package (BP) items prepared (monthly average)	134	136	135 / 129	135	135

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31%	32%	30% / 32%	32%	32%
Average days to respond to resident concerns	16	14	14 / 13	14	14
Average days to respond to Board matters and correspondence	16	15	14 / 13	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	89%	91%	95% / 96%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	13%	11%	5% / 9%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies	66%	64%	67% / 64%	67%	70%
Percent of resident concerns responded to within 14 days	91%	94%	95% / 96%	95%	95%
Percent of Board items responded to within 14 days	91%	93%	95% / 97%	95%	95%
Percent of BP items sent out completely, accurately, and on time	89%	91%	95% / 93%	95%	95%

Performance Measurement Results

The County Executive's Office tracking system continues to assist staff and agencies in more effectively handling daily correspondence with residents and members of the Board of Supervisors. Several County agencies have implemented the system successfully. In FY 2006, the office further improved its 14-day response rate to resident concerns and to Board matters and correspondence items. In FY 2006, the office ensured that 93 percent of Board Package items were complete, accurate and on time. The office seeks to improve this level to at least 95 percent in FY 2007 and FY 2008. In FY 2008, the office projects 70 percent of performance targets will be achieved by County agencies, an increase from the 64 percent level reached in FY 2006.

Office of Internal Audit

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$973,684	\$1,146,746	\$1,151,400	\$1,173,573	\$1,173,573

Office of the County Executive

Position Summary					
1 Director, Internal Audit	1 Auditor IV	4 Information Systems Auditors			
1 Deputy Director	4 Auditors III	1 Administrative Assistant V			
TOTAL POSITIONS					
12 Positions / 12.0 Staff Years					

Key Performance Measures

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits.

Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Audits conducted	15	19	20 / 30	20	20
Agencies audited	44	41	40 / 44	40	40
Recommendations made	85	81	110 / 108	95	95
Recommendations accepted	85	81	110 / 108	95	95
Efficiency:					
Audits per auditor (1)	1.5	1.9	NA / 3.8	2.5	2.5
Recommendations per auditor (1)	8.5	8.1	NA / 13.5	11.9	11.9
Service Quality:					
Percent of audits completed on time	100%	85%	85% / 100%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	100%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	100%	95% / 100%	95%	95%
Outcome:					
Percent agencies audited	40%	41%	25% / 38%	25%	25%
Percent of recommendations implemented	87%	80%	80% / 100%	80%	80%

(1) Starting in FY 2006, a change is made in the methodology used to calculate audits and recommendations per auditor to reflect only those staff directly involved in the audit (supervisors are excluded).

Office of the County Executive

Performance Measurement Results

The Office of Internal Audit objective is to complete audits of at least 25 percent of County agencies every year, with at least an 80 percent implementation rate for its recommendations. Both of these goals were exceeded in FY 2006, when the office completed 30 audits with 108 recommendations, a 58 percent increase in the number of completed audits from the prior fiscal year. Several audits that were begun during FY 2005 were completed at the beginning of FY 2006 and additionally, the office received eight requests for projects that were smaller in scope than most of its audits, which allowed for a quick turnaround. Because the office continued to place importance on communication throughout the audit process and proactively worked with agencies, all recommendations were accepted by the auditees. Customer satisfaction remained at a high level, and survey feedback received throughout the year indicated audits were conducted in a timely manner, were objective and added value to departmental operations.

The Office of Internal Audit continues to place emphasis on educating County employees about fraud, risk management and internal controls. The office made presentations at the annual Procurement to Payment conference, at each of the Emerging Leader training courses, and at the annual Administrative Resource Team conference.

Office of Equity Programs

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	9/9	9/9	9/9
Total Expenditures	\$735,795	\$784,856	\$784,948	\$802,681	\$802,681

Position Summary					
1	Director, Equity Programs	3	Personnel Analysts III	2	Personnel Analysts II
1	Personnel Analyst IV	1	Management Analyst IV	1	Administrative Assistant IV
TOTAL POSITIONS					
9 Positions / 9.0 Staff Years					

Key Performance Measures

Goal

The Office of Equity Programs (OEP) develops, monitors, and evaluates the County's diversity policy, the Pay for Performance appeals, and the use of the alternative dispute resolution process through two business areas: the Equal Opportunity Program and the Alternative Dispute Resolution (ADR) program.

Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, OEP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents. ADR staff provides formal mediation and conflict resolution process opportunities for County employees in workplace disputes or disagreements, in addition to administering appeals of performance evaluations.

Objectives

- ◆ To increase workforce representation from 45.2 to 45.3 percent for women and from 34.5 percent to 34.6 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, toward a target of 86.0 percent of participants showing increased knowledge in the post-training evaluation.

Office of the County Executive

- ◆ To respond 98.2 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.
- ◆ To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a future target of 10 percent.
- ◆ To increase the number of participants in the ADR processes to 420, reflecting 3.5 percent of the workforce.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Diversity plans reviewed	43	43	44 / 42	44	44
Customers trained	2,294	2,314	2,320 / 2,003	2,320	2,325
Training programs/sessions presented (1)	71	69	60 / 51	55	55
Customer contacts requiring technical assistance	17,891	17,894	17,900 / 17,900	17,905	17,905
Customer contacts about ADR	1,220	1,250	1,275 / 1,300	1,300	1,320
Orientations/Information briefings held about ADR	10	15	16 / 15	17	18
Employees receiving conflict management training	650	720	750 / 726	750	775
Customer contacts resulting in participation in ADR services	309	345	380 / 390	410	420
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	\$7.22	\$7.44	\$7.65 / \$7.56	\$7.92	\$8.12
Cost per customer trained (2)	\$5.24	\$5.40	NA / \$37.34	\$33.68	\$34.41
Customer complaints and information requests processed per staff member	1,987	1,990	2,000 / 1,996	1,996	1,996
Cost per customer contact for information on ADR	\$4.40	\$4.55	\$4.66 / \$4.67	\$4.75	\$4.67
Cost per customer trained in ADR program	\$4.50	\$4.63	\$4.76 / \$4.78	\$4.80	\$4.72
Cost per session for ADR services	\$6.35	\$6.55	\$6.72 / \$6.75	\$6.85	\$6.76
Service Quality:					
Percent satisfied with quality of training	87.1%	87.8%	87.9% / 85.0%	87.9%	88.0%
Percent satisfied with service delivery concerning complaints and information requests	85.7%	100.0%	90.0% / 94.3%	92.0%	92.0%
Percent of participants indicating satisfaction with ADR training	68.0%	69.0%	70.0% / 72.0%	70.0%	72.0%
Percent of participants and clients indicating satisfaction with ADR services	80.0%	81.0%	81.5% / 82.0%	82.0%	82.0%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of actual female representation in workforce	45.0%	45.0%	45.1% / 45.2%	45.2%	45.3%
Percent of actual minority representation in workforce	32.9%	33.6%	33.6% / 34.3%	34.5%	34.6%
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws (3)	NA	NA	NA / 80.0%	85.0%	86.0%
Percent of time responses are given within one business day	98.1%	98.1%	98.2% / 98.1%	98.2%	98.2%
Percent of workforce that attended information briefings or training about ADR	8.2%	8.7%	8.9% / 8.5%	8.7%	9.0%
Percent of workforce that participated in ADR processes	2.7%	3.0%	3.3% / 3.3%	3.4%	3.5%

(1) Training sessions decreased after FY 2006 due to the absence of one-time training offered in FY 2004 and FY 2005.

(2) In FY 2006 the methodology for determining cost changed to more accurately reflect the actual percentage of staff time used.

(3) Before FY 2006, training participants were only questioned on whether they felt their knowledge of diversity alone had increased. In FY 2006, the question became broader to include knowledge of multiculturalism and EEO laws.

Performance Measurement Results

The Equal Opportunity Program staff has developed and conducted a wider variety of educational programs to further its strategies to increase awareness about equal opportunity policies and to enhance communication amongst all employees. In addition to offering the traditional training in FY 2006 on topics such as sexual harassment, diversity, and the Americans with Disabilities Act, the Office of Equity Programs delivered training sessions on topics such as communicating through a sign language interpreter and working in a multi-generation workplace. Staff also provided agency-specific requested training, resulting in a more culturally aware workforce.

The Alternative Dispute Resolution Program's outreach efforts continue to provide employees with access to services online and at job sites. The Office of Equity Programs now offers a three-hour conflict management skills course to all County employees and offers training to agencies on incorporating mediation into their service areas. These outreach efforts resulted in 8.5 percent of the total workforce participating in ADR services in FY 2006.

Office of Partnerships¹

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$3,002,641	\$3,162,269	\$3,253,570	\$3,198,573	\$3,198,573

Office of the County Executive

Position Summary					
1	Director, Office of Partnerships	8	Management Analysts III	1	Network/Telecommunications Analyst II
1	Fiscal Administrator	1	Administrative Assistant III	1	Administrative Assistant IV
1	Program Manager				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

¹ Expenditures in the Office of Partnerships are divided between five areas. As part of the [FY 2008 Adopted Budget Plan](#), the allocation is as follows: \$923,324 is for Administration, \$843,057 is for the Medical Care for Children and Adult Health Partnerships, \$1,031,616 is for the Computer Learning Centers Partnership, \$100,576 is for the Allied Health and Nursing Partnership, and \$300,000 is for partnership initiatives.

Key Performance Measures

Goal

To develop collaborative relationships with various sectors of Fairfax County's larger community to sponsor and support partnerships that contribute to the County's vision of maintaining safe and caring communities, connecting people and places and maintaining healthy economies through a culture of engagement while exercising corporate stewardship. The office is committed to developing new partnerships while strengthening existing ones. The Office of Partnerships also strives to leverage County funding by increasing partner contributions to programs.

Objectives

- ◆ To link at least 3,700 uninsured children to medical providers, so that at least 33 percent of the estimated total of 11,231 uninsured children have access to health care, while increasing the number of new providers by 3 percent.

- ◆ To link at least 2,750 working, uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 30,000 uninsured adults are linked to medical providers obtained through community partnering efforts.

- ◆ To provide technology access and training to assure digital equity and overall literacy for underserved children and residents, while increasing the percentage of partner contributions/grants by 11 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Medical Care for Children: Uninsured children enrolled	5,832	3,884	4,000 / 3,724	3,700	3,700
Medical provider partners	421	436	440 / 465	470	475
Adult Health Partnership: Uninsured adults served	2,324	2,516	2,750 / 2,175	2,750	2,750
Medical provider partners	38	47	55 / 47	55	60
Computer Learning Centers: CLCP sites open	14	15	15 / 15	15	15
Children served weekly average	1,924	855	1,000 / 1,050	1,000	1,000
New partners engaged with CLCP	NA	65	70 / 70	75	75

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Medical Care for Children: Cost to County of HMO Partnership (1)	\$281,825	\$297,025	\$300,000 / \$287,975	\$90,000	\$90,000
Leveraged value of HMO Partner's contribution (1)	NA	\$540,000	\$540,000 / \$673,000	\$1,002,000	\$1,002,000
HMO cost per child to County (1)	\$300	\$300	\$300 / \$240	\$70	\$70
Adult Health Partnership: Caseload per case manager	775	838	800 / 725	800	800
Computer Learning Centers: Leveraged value of partner contributions through cash contributions/grants (2)	\$237,608	\$239,363	\$240,000 / \$160,171	\$200,000	\$200,000
Leveraged value of partner contributions through in-kind donations	NA	NA	\$115,000 / \$0	\$25,000	\$50,000
Total leveraged value of partner contributions (2) (4)	\$237,608	\$239,363	\$355,000 / \$160,171	\$225,000	\$250,000
CLCP cost to County (3)	\$840,195	\$794,272	\$959,738 / \$950,762	\$1,058,567	\$1,031,616
Service Quality:					
Medical Care for Children: Percent of parents satisfied with service	97%	97%	97% / 100%	97%	97%
Adult Health Partnership: Customer satisfaction rating	90%	96%	90% / 87%	90%	90%
Computer Learning Centers: Ratio of partner contributions to CLCP program cost to County	28%	30%	37% / 17%	21%	24%
Outcome:					
Medical Care for Children: Percent change in number of providers	NA	NA	1% / 6%	2%	3%
Percent of uninsured children given access to medical care	46%	31%	36% / 33%	33%	33%
Adult Health Partnership: Percent of uninsured low-income adults linked to medical providers obtained through community partnering efforts	9%	8%	9% / 7%	9%	9%
Computer Learning Centers: Percent change in total cash and in-kind partner contributions/grants (4)	24%	1%	48% / (33%)	40%	11%

Office of the County Executive

- (1) Partner dollars are more effectively leveraged in FY 2007 and FY 2008, resulting in reduced cost to the County.
- (2) CLCP partner contributions may vary from year to year depending on what grants and corporate contributions are received.
- (3) The CLCP cost to the County is estimated by using General Fund CLCP expenditures less work-study student salaries reimbursed by Northern Virginia Community College and George Mason University. In FY 2006, the Office of Partnerships established a formal accounting system to more accurately track program costs. The decrease in the County cost in FY 2008 reflects the inclusion of one-time expenditures in FY 2007.
- (4) Beginning in FY 2006, the Office of Partnerships began tracking and documenting in-kind contributions from CLCP community partners. The FY 2005 data includes only cash contributions and grants. Later years also include in-kind contributions. In FY 2006, both the projection of cash contributions and in-kind contributions was not realized.

Performance Measurement Results

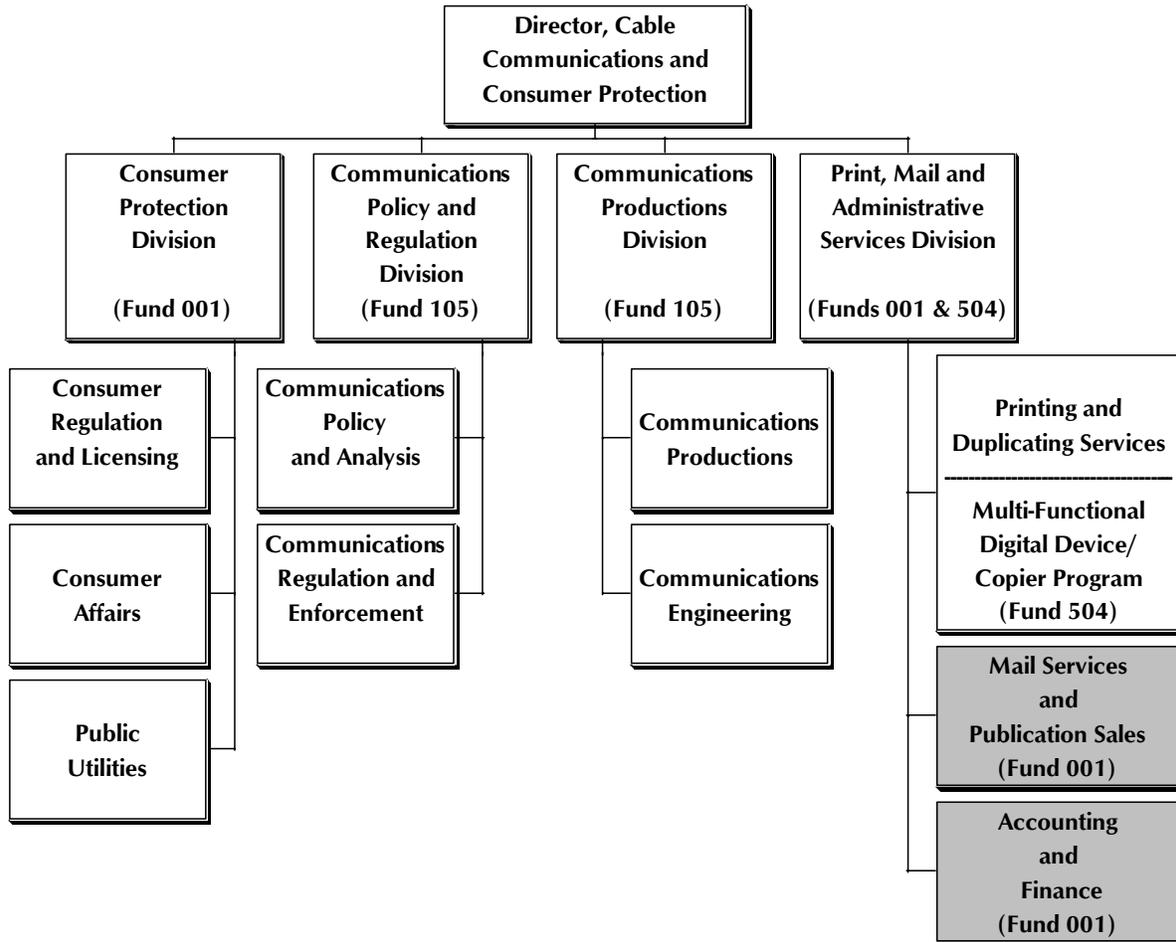
The Office of Partnerships continues to maintain Fairfax County as a safe and caring community by creating a culture of engagement through a unique series of private-public partnerships which address far reaching social challenges while stimulating civic responsibility and involvement.

In FY 2006, the Office of Partnerships linked 3,724 uninsured children with medical care under the Medical Care for Children Partnership (MCCP), 33 percent of the total number estimated to be uninsured. A third year grant from the United States Department of Health and Human Services supported the enrollment of 200 children with one pediatric nurse. Another grant from the Center for Medicare and Medicaid Services provided specialty care to MCCP participants. In FY 2007 and FY 2008 similar enrollment levels are projected for MCCP, and the Office of Partnerships will continue to reach out to uninsured families through public school meetings and through representatives on the MCCP advisory council. Partner dollars will be more effectively leveraged, reducing the impact on County funds. In FY 2006, The Adult Health Partnership served 2,175 uninsured adults, 7 percent of the total uninsured population, through 47 providers. The agency plans to reach more of the uninsured in FY 2007 and FY 2008.

In FY 2006, the Office of Partnerships operated 15 Community Learning Centers, serving 1,050 children weekly. FY 2006 was the first full year of the 21st Community Learning Centers Grant from the Virginia Department of Education. Preliminary evaluation indicates that the grant is assisting children in improving their grades at Mount Vernon Woods and Hybla Valley Elementary Schools; 59 percent of participating students experienced a letter grade improvement in at least one core subject (either math, science, social studies, language arts, spelling); and 24 percent experienced a letter grade improvement in three or more core subjects. While partner dollars fell as a proportion of total Center support in FY 2006, in FY 2007 and FY 2008 the Office of Partnerships is expanding its focus on technology education and youth development initiatives, with the objective of identifying and engaging CLCP program sponsors that will continue the success of the program and minimize cost increases. In FY 2007, the Office of Partnerships projects a 40 percent increase in partner support, and in FY 2008 another 11 percent increase, to effectively support 1,000 Center users.

Several programs also are operated by the Office of Partnerships that are not reflected in the chart above, but are important nonetheless. The Holiday Adopt-a-Family Partnership collects and distributes food and gifts to case-managed low-income families. The Holiday Adopt-a-Family Partnership served 143 families in FY 2006 and 125 families in FY 2007. These partners included individuals, businesses, Girl Scout troops, faith-based organizations, County agencies and civic associations. Project Discovery continues its work with students from underserved families helping them achieve educational excellence and pursue a college education. The Office of Partnerships served 116 students in FY 2006, exceeding its contractually obligated goal of 32. Thirty-eight program participants graduated from high school in FY 2006, with 100 percent entering college. And finally, the Office of Partnerships improves the financial well being of low-income families through its coordination of free tax preparation under the County's "Creating Assets, Savings, and Hope" (CASH) program. In FY 2007, approximately 800 families participating in the program realized over \$1.1 million in tax savings, due to nine County agencies working together at 12 tax preparation sites located throughout the County.

Department of Cable Communications and Consumer Protection



The Department of Cable Communications and Consumer Protection (DCCCP) is the umbrella agency for four distinct functions: Consumer Protection; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff of 92/92.0 SYE positions and a \$17.4 million budget is dispersed over three funding sources. The Consumer Protection Division, which educates consumers, responds to consumer complaints and ensures business compliance with applicable laws and regulations is presented within the Public Safety Program Area (Volume 1) and is fully supported by the General Fund. The Cable Communications function, which includes the Communications Policy and Regulation Division and the Communications Productions Division, is responsible for television programming and for communications regulation, and is presented in Fund 105 (Volume 2). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The department reorganized in FY 2006 and as a result created the Print, Mail and Administrative Services Division which administers countywide printing and duplicating services; mail and publication sales; and accounting and finance services. This new division replaces the previous Document Services Division. Mail Services and Publications Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area in Volume 1. Printing and Duplicating Services, presented in Fund 504 (Volume 2), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS) for printing and duplicating services. The Department of Information Technology is responsible for the management of the Multi-Functional Digital Device/Copier Program and the fiber Institutional Network (I-Net). While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To provide consumer education and protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To protect and maintain the fiscal integrity and financial solvency of the department. To provide and coordinate mail, publication sales and distribution services for County agencies.

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable Communications and Consumer Protection (DCCCP) includes the Accounting and Finance, and Mail Services and Publication Sales branches.

In FY 2006, the department established the Print, Mail and Administrative Services Division. This division includes Printing and Duplicating Services; Mail Services and Publication Sales; and Accounting and Finance. Mail Services and Publications Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area.

The Accounting and Finance Branch provides financial management for the Department of Cable Communications and Consumer Protection with a total annual budget of \$17.4 million. The branch determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the division directors and other agency staff. Accounting and Finance is also responsible for initiating all procurement actions, revenue and workload forecasting, and establishing and monitoring service contracts. During FY 2006, the branch processed 5,259 financial and procurement documents, an increase of 545 documents or 11.6 percent over FY 2005. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard assets. The branch achieved a 100 percent accuracy rating for the FY 2006 annual capitalized equipment property audit. This audit accounted for 160 pieces of capital equipment, valued at over \$3.6 million. The branch assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, performance measurement and financial management.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Utilizing new technologies to improve and enhance mail sorting and distribution; and
- Managing federal legislative requirements, which can result in costly mailing requirements.

In FY 2008, the Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail, handling over 15.3 million pieces during FY 2006. Centralized mail services allow the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. These efforts resulted in 82.4 percent of outgoing mail to be discounted in FY 2006. Mail Services will also provide mail sorting and distribution services at the Public Safety and Transportation Operations Center (PSTOC) when it opens in the spring/summer of FY 2008.

The Maps and Publication Center is responsible for the sale of maps, publications, books, and commemorative gift items to County residents and other agencies. Mail Services and Publication Sales will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in FY 2008.

Department of Cable Communications and Consumer Protection

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to investigate the possibility of placing Maps and Publication Center items on the County Web site to increase sales to the public.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
In conjunction with the Department of Purchasing and Supply Management, conducted the FY 2006 annual capitalized equipment property audit and achieved an inventory accuracy rating of 100 percent.	<input checked="" type="checkbox"/>	
Implemented a new approval process to reduce document processing time from five days to three days.	<input checked="" type="checkbox"/>	
Reduce the procurement processing time in an effort to streamline the procurement-to-payment process in order to decrease delivery and payment times.		<input checked="" type="checkbox"/>
Purchased and installed a new cutter for the mailing machine, improving mail handling efficiency and ensuring mandated deadlines are met for over four million tax notices mailed annually.	<input checked="" type="checkbox"/>	
Increase the efficiency of sorting, tracking and distributing of mail with innovative mail handling and distribution equipment.		<input checked="" type="checkbox"/>
Provide sorting and distribution services at the expanded Jennings Judicial Center Courthouse and the Public Safety and Transportation Operations Center (PSTOC).		<input checked="" type="checkbox"/>
Develop a marketing strategy to increase awareness of the Maps and Publication Center in order to generate additional sales.		<input checked="" type="checkbox"/>

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	14/ 14	14/ 14	15/ 15	15/ 15	15/ 15
Expenditures:					
Legislative-Executive					
Personnel Services	\$802,315	\$1,151,537	\$1,151,537	\$1,176,927	\$1,176,927
Operating Expenses	3,095,735	3,443,972	3,448,326	3,443,972	3,443,972
Recovered Costs	(2,732,600)	(3,153,719)	(3,141,646)	(3,141,646)	(3,141,646)
Capital Equipment	61,713	62,340	62,340	42,413	42,413
Subtotal	\$1,227,163	\$1,504,130	\$1,520,557	\$1,521,666	\$1,521,666
Public Safety					
Personnel Services	\$876,341	\$818,715	\$818,715	\$838,626	\$838,626
Operating Expenses	159,770	129,340	129,340	145,817	145,817
Capital Equipment	0	0	0	0	0
Subtotal	\$1,036,111	\$948,055	\$948,055	\$984,443	\$984,443
Total General Fund Expenditures	\$2,263,274	\$2,452,185	\$2,468,612	\$2,506,109	\$2,506,109
Income:					
Legislative-Executive					
Publication Sales	\$62,990	\$62,092	\$62,092	\$62,902	\$62,902
Commemorative Gifts	12,853	11,653	12,853	12,853	12,853
Copying Machine Revenue	11	2,717	500	500	500
Subtotal	\$75,854	\$76,462	\$75,445	\$76,255	\$76,255
Public Safety					
Massage Therapy Permits	\$24,045	\$25,872	\$25,872	\$26,389	\$26,389
Precious Metal Dealers Licenses	4,065	4,925	4,925	4,925	4,925
Solicitors Licenses	6,420	8,000	6,420	6,420	6,420
Taxicab Licenses	133,440	133,776	137,071	137,071	137,071
Going Out of Business Fees	780	500	780	780	780
Subtotal	\$168,750	\$173,073	\$175,068	\$175,585	\$175,585
Total General Fund Income	\$244,604	\$249,535	\$250,513	\$251,840	\$251,840
Net Cost to the County	\$2,018,670	\$2,202,650	\$2,218,099	\$2,254,269	\$2,254,269

Department of Cable Communications and Consumer Protection

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$49,287**
An increase of \$49,287 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Personnel Services Reduction** **(\$23,897)**
A decrease of \$23,897 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- ◆ **Carryover Adjustment** **(\$4,354)**
A decrease of \$4,354 in Operating Expenses due to the one-time carryover of encumbered funds as part of the FY 2006 Carryover Review.

- ◆ **Capital Equipment** **\$42,413**
Funding of \$42,413 in Capital Equipment is associated with an electronic scanner for tracking and delivery of certified mail and a replacement labeling machine. The scanner will allow for faster delivery and tracking of certified mail and real-time tracking capability. The labeling machine is used for various high-volume mailings including the Board of Supervisors' newsletters, as well as personal property tax bills, and property assessments and has exceeded its useful life.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$16,427**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$4,354 in Operating Expenses and a decrease of \$12,073 in Recovered Costs.

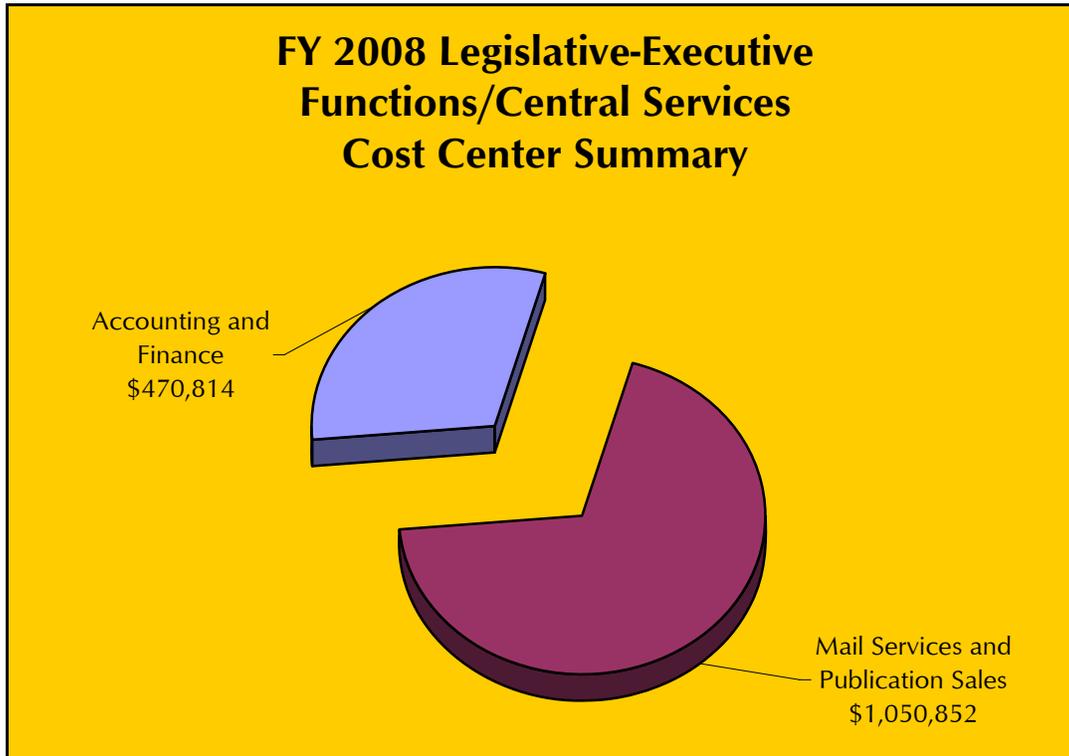
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Cable Communications and Consumer Protection

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable Communications and Consumer Protection are Accounting and Finance and Mail Services and Publication Sales. The cost centers work together to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.



Accounting and Finance

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$269,436	\$461,579	\$461,579	\$470,814	\$470,814

Position Summary					
1 Director, Print, Mail and Administrative Services	1	Accountant III	2	Administrative Assistants III	
	1	Accountant II			
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Key Performance Measures

Goal

To protect and maintain the fiscal integrity and financial solvency of the department.

Department of Cable Communications and Consumer Protection

Objectives

- ◆ To process fiscal documents within three days of receipt while rejecting 1.5 percent or less of fiscal documents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Fiscal documents processed	4,780	4,714	4,800 / 5,259	4,800	4,800
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	NA	NA	NA / 1,314	1,200	1,200
Service Quality:					
Percent of fiscal documents processed within three days	NA	NA	NA / 99%	99%	99%
Outcome:					
Percent of fiscal documents not rejected	NA	NA	NA / 98.5%	98.5%	98.5%

Performance Measurement Results

Effective July 1, 2006, the Accounting and Finance Branch will measure performance based on the number of financial documents processed. The FY 2006 actual is 5,259 or 459 documents more than the FY 2006 estimate. This was due to one time work that will not be required in future years.

Mail Services and Publication Sales

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$957,727	\$1,042,551	\$1,058,978	\$1,050,852	\$1,050,852

Position Summary	
1 Chief Mail Services and Publications	14 Administrative Assistants II
1 Administrative Assistant V	
TOTAL POSITIONS	
16 Positions / 16.0 Staff Years	

Key Performance Measures

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs. To provide a wide selection of Fairfax County commemorative gift items, maps and publications to County agencies, staff and the public.

Department of Cable Communications and Consumer Protection

Objectives

- ◆ To maintain the percentage of incoming U.S. mail distributed within 4 hours of receipt at 98 percent.
- ◆ To maintain the percentage of discounted outgoing U.S. Mail at 82 percent.
- ◆ To deliver 99 percent of inter-office mail by the next day.
- ◆ To maintain an inventory level of 95 percent of available publication and gift items for sale.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Pieces of incoming U.S. mail handled (in millions)	NA	NA	NA / 3.2	3.7	3.7
Pieces of outgoing U.S. mail handled (in millions)	7.1	7.9	7.9 / 7.2	7.9	7.9
Pieces of inter-office mail distributed (in millions)	NA	NA	NA / 4.9	5.0	5.0
Publication and gift items sold annually	NA	NA	NA / 7,113	7,469	8,180
Efficiency:					
Pieces of incoming U.S. mail handled per staff	NA	NA	NA / 201,690	231,250	231,250
Pieces of outgoing U.S. mail handled per staff	NA	NA	NA / 427,630	493,750	493,750
Pieces of inter-office mail handled per staff	NA	NA	NA / 312,333	312,500	312,500
Publication and gift items sold per month	NA	NA	NA / 592	622	681
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	NA	NA	NA / NA	95%	95%
Percent of outgoing U.S. mail sent at a discount rate	78.9%	82.4%	82.0% / 82.4%	82.0%	82.0%
Percent of customers satisfied with accuracy of inter-office mail delivery	NA	NA	NA / NA	95%	95%
Percent of customers satisfied with the service of the Maps and Publications Center	NA	NA	NA / NA	95%	95%

Department of Cable Communications and Consumer Protection

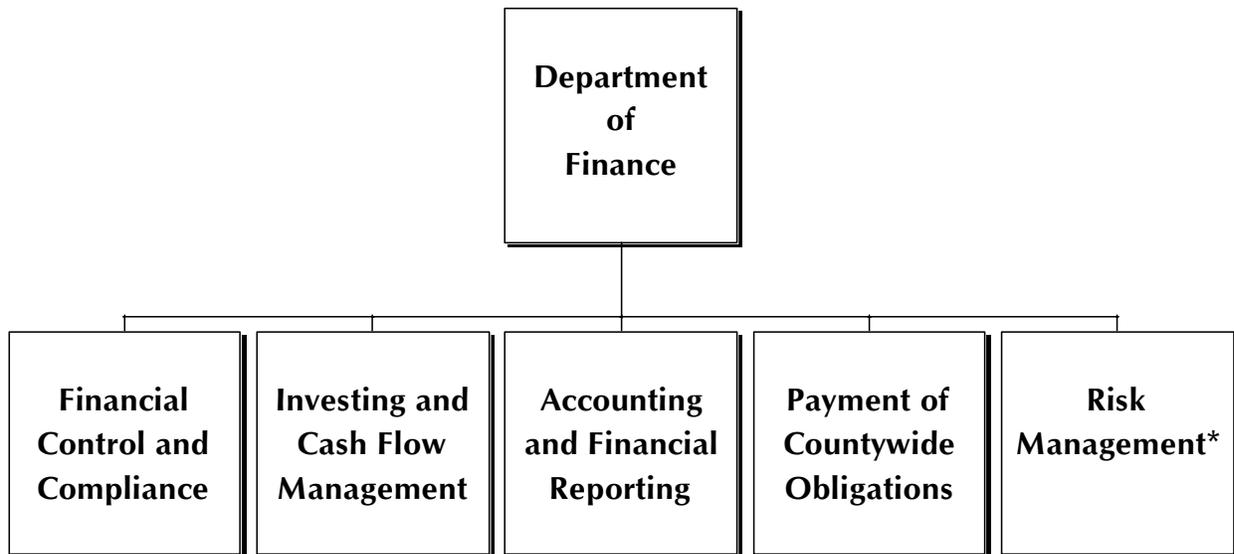
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	NA	NA / NA	98%	98%
Reduction in postage expense due to the use of discounted mailing rates	NA	NA	NA / NA	19%	19%
Percent of inter-office mail delivered the next day	NA	NA	NA / NA	99%	99%
Percent of publication and gift items in stock when requested	NA	NA	NA / NA	95%	95%

Note: Indicators which have NA's are those that are new for FY 2007 and therefore have not been measured in the past.

Performance Measurement Results

Mail Services handled approximately 15.3 million pieces of mail in FY 2006, including incoming U.S. Mail, outgoing U.S. Mail, and inter-office mail. It should be noted that the postage rate increased from \$0.37 to \$0.39 on January 8, 2006 for first class mail. However, the average cost for first class mail is just over \$0.37, as a result of larger value pieces sent at discounted rate, partially offset by many pieces of heavier mail that exceed the minimum weight limit. Indicators which have NAs are those that are new for FY 2007 and therefore have not been measured in the past.

Department of Finance



* The Risk Management budget and program information are reported separately in Fund 501, the County Insurance Fund.

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 collecting non-tax revenue; 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 order to provide optimal service to its customers, the department remains cognizant of the following:

- ◆ Internal resources must be leveraged to accomplish the department's mission. This may require analyzing and re-engineering business processes; improving support systems; and using cross-functional approaches and shared resources;
- ◆ Partnering with other County departments to leverage resources is essential to achieving related objectives;
- ◆ Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates requires a flexible, responsive organization; and
- ◆ Customers expect and deserve high quality service and access to the most advanced technology available.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enabling cost reductions in the payment of countywide obligations through implementation of invoice scanning and enhanced electronic document routing approval, filing and retrieval systems;
- Sharing technical expertise and assuring compliance with County policies and sound financial practices; and
- Reducing costs and increasing effectiveness of management reports through implementation of automated reporting capabilities.

Department of Finance

In FY 2008, the Department of Finance will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology and total customer satisfaction. The department will vigorously pursue automated tools and techniques in all business areas to reduce costs and increase productivity.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Reduced costs associated with payment of County obligations through electronic payment systems. Increase revenue and reduce costs by utilizing electronic deposits of checks.	☑	☑
Convert costly manual record retention systems to digital imaging systems.	☑	☑
Reduce costs and improve effectiveness of management reports through implementation of new, automated reporting capabilities.	☑	☑
Improve access to County programs and services through expanded use of convenient methods of payment, such as by credit card and electronic check.	☑	☑
Reduce costs by replacing labor-intensive payables processes with centralized, automated systems.	☑	☑

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69/ 69	69/ 69	69/ 69	69/ 69	69/ 69
Expenditures:					
Personnel Services	\$3,925,096	\$4,547,279	\$4,547,279	\$4,656,069	\$4,656,069
Operating Expenses	4,618,892	4,760,362	4,883,072	4,799,590	4,799,590
Capital Equipment	14,995	0	0	0	0
Subtotal	\$8,558,983	\$9,307,641	\$9,430,351	\$9,455,659	\$9,455,659
Less:					
Recovered Costs	(\$472,557)	(\$520,469)	(\$520,469)	(\$551,697)	(\$551,697)
Total Expenditures	\$8,086,426	\$8,787,172	\$8,909,882	\$8,903,962	\$8,903,962
Income:					
State Shared Finance Expenses	\$378,580	\$377,995	\$388,044	\$395,805	\$395,805
State Shared Retirement - Finance	11,712	11,693	12,004	12,245	12,245
Total Income	\$390,292	\$389,688	\$400,048	\$408,050	\$408,050
Net Cost to the County	\$7,696,134	\$8,397,484	\$8,509,834	\$8,495,912	\$8,495,912

Department of Finance

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$203,327**
An increase of \$203,327 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$94,537)**
A decrease of \$94,537 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Other Adjustments** **(\$114,710)**
A combined net decrease of \$114,710 in Operating Expenses and Recovered Costs due to the carryover of \$122,710 in one-time expenses in the *FY 2006 Carryover Review*, partially offset by an increase of \$8,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$122,710**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$122,710 for outstanding commitments for consultant services, supplies and office repairs.

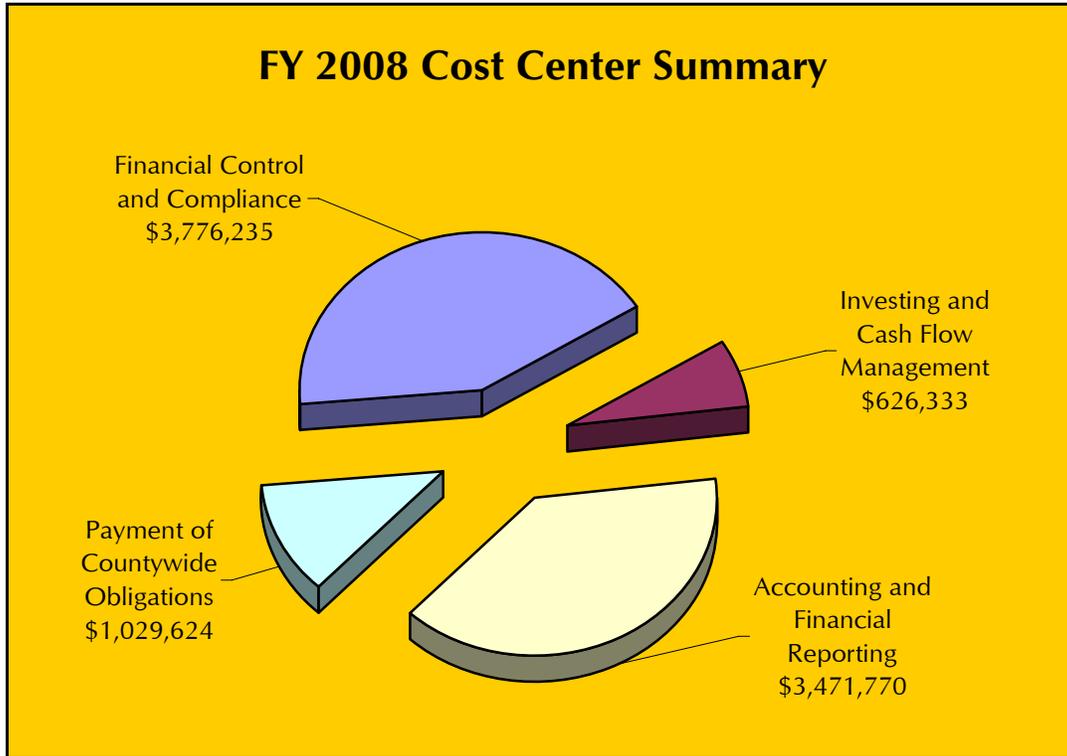
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Finance

Cost Centers

The four 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.



Financial Control and Compliance

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	27/ 27	26/ 26	26/ 26	26/ 26
Total Expenditures	\$3,013,721	\$3,715,936	\$3,826,010	\$3,776,235	\$3,776,235

Position Summary					
1 Director	2 Accountants I	1 Info. Tech. Prog. Mgr. I			
1 Deputy Director	1 Business Analyst IV	1 Administrative Assistant IV			
1 Chief, Finance Division	3 Business Analysts III	1 Administrative Assistant III			
1 Management Analyst III	2 Business Analysts II	1 Administrative Assistant II			
4 Accountants III	1 Business Analyst I	1 Administrative Associate			
3 Accountants II	1 Network Analyst I				
TOTAL POSITIONS					
26 Positions / 26.0 Staff Years					

Department of Finance

Key Performance Measures

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.

Objectives

- ◆ To improve compliance and financial support activities in County agencies by facilitating the access to, and the implementation of, services and automated tools that resolve 88 percent of the issues identified as needing improvement.
- ◆ To ensure that 98 percent of bank accounts are reconciled within 30 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Agency compliance and/or program support assessments completed (1)	19	30	30 / 34	30	35
Average monthly bank transactions reconciled and resolved within established timeframe (2)	40,689	45,759	44,010 / 47,296	48,715	50,176
Efficiency:					
Staff hours per agency compliance assessment and/or program support effort	53	43	43 / 41	41	41
Staff hours per 100 bank transactions	1.66	1.32	1.40 / 1.20	1.20	1.15
Service Quality:					
Average customer satisfaction rating of assessment and/or program support implementation effort	91%	90%	90% / 95%	92%	92%
Percent change of items requiring reconciliation	(1.60%)	(0.60%)	0.50% / 0.10%	0.10%	0.10%
Outcome:					
Percent of agency compliance assessment issues resolved and/or support efforts completed	95%	86%	86% / 88%	88%	88%
Percent of bank accounts reconciled within 30 days	93%	96%	96% / 98%	98%	98%

(1) In FY 2005 a fuller range of efforts to improve compliance was documented, including training to improve compliance and facilitating access to financial services and automated tools. This change accounts for the significant increase in actual output for FY 2005.

(2) Increased banking activities have resulted in increased bank transactions reconciled and resolved within established timeframe.

Department of Finance

Performance Measurement Results

A multi-year program decentralizing certain financial support functions, such as accounts payable operations, has produced greater efficiency and service enhancements. To assist County agencies in these functions, the Department of Finance introduced financial policies, procedures and forms in electronic format and available to all desktop users. A key element of decentralization is systematic and effective review of compliance with County policy and sound internal controls. The department compliance team exceeded its FY 2006 goal and is on course to achieve similar results in FY 2007 and FY 2008. The department is delivering more timely policies and procedures facilitating management oversight to enable agencies to automate for improved efficiency. The National Association of Counties, in FY 2006, recognized one such effort involving travel support for its innovative approach.

Investing and Cash Flow Management

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$646,074	\$613,326	\$619,510	\$626,333	\$626,333

Position Summary		
1 Deputy Director	1 Investment Manager	3 Investment Analysts
2 Accountants II	1 Administrative Assistant II	
TOTAL POSITIONS		
8 Positions / 8.0 Staff Years		

Key Performance Measures

Goal

To manage all bank relationships and cash for County agencies in order to ensure the prudent and safe investment of financial assets, maximize interest income, and fund financial obligations.

Objectives

- ◆ To ensure that 98 percent of banking services fully meet customer expectations.
- ◆ To securely invest cash assets in order to meet daily cash flow requirements and to earn a rate of return that is at least 95 percent of industry-standard yield.
- ◆ To manage funds so that the target cash balance is met 100 percent of the time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Banking service transactions processed	160	148	176 / 203	176	175
Annual portfolio return achieved (1)	1.0%	2.0%	3.6% / 4.2%	5.0%	4.5%
Total cash payment transactions conducted (2)	1,823	1,736	1,625 / 1,704	1,700	1,650

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Staff hours per 100 banking service transactions	183	180	180 / 180	180	180
Work years per 100 investment transactions	0.6	0.6	0.6 / 0.6	0.6	0.6
Staff hours per 1,000 cash flow transactions	36.0	35.0	35.0 / 35.0	35.0	35.0
Service Quality:					
Percent of customer satisfaction	95%	96%	96% / 98%	98%	98%
Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval)	100.0%	100.0%	99.5% / 100.0%	99.5%	99.5%
Percent of days the un-invested cash balance does not fall outside target range	98%	100%	97% / 100%	98%	98%
Outcome:					
Percent of timely bank services fully meeting customer expectations	98%	98%	98% / 98%	98%	98%
Percent of industry-standard yield achieved	111%	106%	95% / 104%	95%	95%
Percent of days target cash balance was met	100%	100%	100% / 100%	100%	100%

(1) Increases achieved in annual portfolio return are directly linked to the rise in the Federal Funds rate.

(2) Measures transfer activity. In FY 2008 a minor reduction is anticipated as the agency implements new tools for moving money between accounts.

Performance Measurement Results

The number of banking services transactions fluctuates year-to-year with little predictability. The department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex credit card acceptance agreements. Regardless of the number of actions, County agencies expect and receive timely and thorough responses to their needs.

Prudent management of invested funds has been assured through rigorous compliance to the policy prescribed by senior County management. In FY 2006, the Association of Public Treasurers of the U.S. and Canada certified that policy, making Fairfax County the only county in the U.S. to receive certification in that year. In FY 2006, the investment climate was more robust than the market expected. Following the County's primary focus on safety and liquidity, investment operations successfully met all cash flow requirements while assuring that available funds were invested productively within carefully monitored policy guidelines. The department's continued close management of the investment portfolio in FY 2006 enhanced County revenue while being fully faithful to the tenets of sound financial stewardship.

Department of Finance

Accounting and Financial Reporting

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$3,325,522	\$3,448,030	\$3,448,030	\$3,471,770	\$3,471,770

Position Summary					
1 Chief, Finance Division	4 Accountants III	1 Accountant I			
3 Financial Reporting Managers	5 Accountants II				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

To provide technical accounting oversight and guidance to County agencies to ensure that generally accepted accounting procedures, legal requirements, and County policies and procedures are consistently applied; to maintain the integrity of the County's accounting records; and to satisfy fully all reporting requirements.

Objectives

- ◆ To provide technical oversight of accounting records by reviewing and analyzing financial records of all County agencies so that the County earns an unqualified audit opinion.
- ◆ To satisfy 100 percent of mandated requirements for all audited financial reports compiled, completed and issued by the Department of Finance.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Fund/agency accounts reviewed and analyzed	138	140	143 / 142	139	139
Mandated reports issued	6	6	6 / 6	6	6
Efficiency:					
Staff hours per report issued (1)	1,532	1,195	1,200 / 1,074	1,075	1,075
Staff hours per account reviewed and analyzed	62	69	68 / 72	72	72
Service Quality:					
Percent of accounts requiring no year-end adjustment	95%	96%	95% / 93%	95%	95%
Awarded the Government of Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Unqualified audit opinions	Yes	Yes	Yes / Yes	Yes	Yes

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance (2)	100%	100%	NA / 100%	100%	100%

(1) Through continued automation and extensive planning, the time required to produce financial reports has been greatly reduced since FY 2004.

(2) New indicator.

Performance Measurement Results

The County met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting in FY 2006. The FY 2005 Comprehensive Annual Financial Report (the most recent report) was awarded a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the U.S. and Canada, a peer review recognition of the high quality of this product. This was the 29th consecutive year Fairfax County earned this distinction.

Payment of Countywide Obligations

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	21/ 21	21/ 21	21/ 21
Total Expenditures	\$1,101,109	\$1,009,880	\$1,016,332	\$1,029,624	\$1,029,624

Position Summary					
1 Chief, Finance Division	2 Accountants II	4 Administrative Assistants IV			
1 Financial Reporting Manager	1 Accountant I	4 Administrative Assistants III			
1 Management Analyst III	1 Business Analyst II	1 Administrative Assistant II			
1 Accountant III	3 Administrative Assistants V	1 Administrative Associate			
TOTAL POSITIONS					
21 Positions / 21.0 Staff Years					

Key Performance Measures

Goal

To provide guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial performance information to County agencies and external customers.

Objectives

- ◆ To provide analysis, training and customer support to decentralized accounts payable operations to ensure payments initiated by County agencies comply with County policies; to obtain available discounts for prompt payments; and to ensure that at least 99 percent of obligations are paid accurately and on time.
- ◆ To increase processing efficiency by at least 5 percent by developing and implementing electronic commerce initiatives associated with accounts payable and payment production programs.

Department of Finance

- ◆ To produce checks and electronic transfers in payment of County obligations on or before the authorized payment date at least 99 percent of the time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Adjustments or corrections to payment transactions	3,932	3,435	3,378 / 3,528	3,493	3,423
Checks and electronic payments initiated	324,274	309,208	299,932 / 331,484	334,799	338,147
Payments processed utilizing e-commerce initiatives (1)	11,491	23,168	27,802 / 34,930	35,978	37,777
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	0.36	0.42	0.41 / 0.41	0.41	0.41
Cost per payment (check or transfer)	\$0.489	\$0.479	\$0.515 / \$0.472	\$0.470	\$0.464
Staff hours used to research, develop and implement e-commerce payments	0.45	0.21	0.21 / 0.20	0.20	0.20
Service Quality:					
Percent of customers fully satisfied with service provided	94.0%	96.0%	97.0% / 97.0%	97.0%	97.0%
Percent of payments issued by due date (2)	99.8%	98.0%	99.0% / 95.0%	97.0%	99.0%
Percent of agencies fully satisfied with e-commerce initiatives	95%	96%	97% / 96%	97%	97%
Outcome:					
Percent change of countywide obligations paid without requiring adjustment or correction	98.3%	98.5%	99.0% / 95.0%	99.0%	99.0%
Percent change in processing efficiency resulting from use of e-commerce	4.3%	5.0%	5.0% / 4.3%	5.0%	5.0%
Percent of payees rating payment system fully satisfactory	96%	97%	98% / 100%	99%	99%

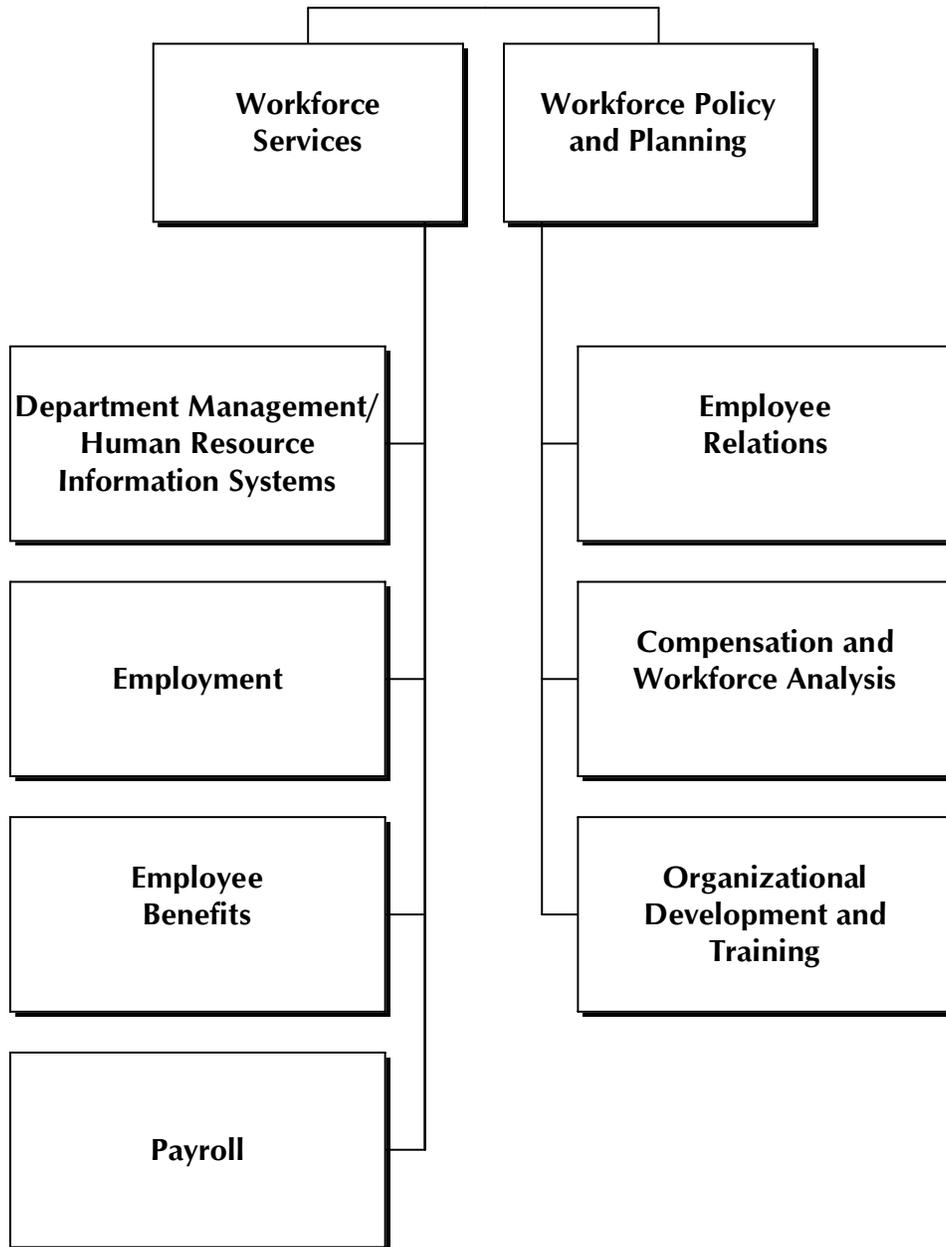
(1) FY 2005 experienced a significant increase in the use of electronic payments as a result of the new travel policy requirement to pay travel reimbursements electronically.

(2) Data for FY 2004 and FY 2005 are not directly comparable to that of current collection systems; a restatement for these earlier years' results would show somewhat lower on-time payment rates.

Performance Measurement Results

The accounts payable and check-writing operations are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate future process reengineering. In FY 2006, the department continued to expand its initiatives of converting invoice processing and check issuance to more efficient electronic image handling and electronic payment methods. Significant progress was made on a project to further automate the accounts payable process, reducing costs of invoice processing and improving efficiency. In addition to increasing customer acceptance of these modern payment techniques, opportunities were identified to introduce electronic payments as a standard rather than an option.

Department of Human Resources



Department of Human Resources

Mission

Work in partnership with and in support of the department's diverse customer base. Demonstrate excellence and leadership by providing proactive, innovative, and efficient human resources solutions to ensure a high performance workforce.

Focus

The Department of Human Resources (DHR) operates as a strategic partner with its customers in developing, managing and supporting those initiatives related to attracting, retaining, and developing qualified individuals necessary to successfully support the vision, goals, and objectives of the Fairfax County government. The department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Department Management, Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training.

The department is committed to strengthening the County's ability to reach out for diversified human resources that will support and serve Fairfax County's multi-lingual and multi-cultural population. This is being accomplished by providing streamlined employment practices and targeted recruitment sources that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

The department utilizes technology to improve its services. For example, the Point & Click Enterprise Ad-Hoc Query (PEAQ) software will save staff time by eliminating the need for departments to request reports and/or files from DHR of personnel and payroll data. It will eliminate the need for departments to maintain a separate data base for reporting. Other initiatives that will garner savings in terms of reduced staff time involve the implementation of electronic personnel actions, including an online certification disposition process, online new hire process, and the Web enabling of online TIME.

DHR is looking ahead to the types of services that it can offer to other County departments in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many departments will experience significant labor and skill shortages. The department has developed workforce planning tools that can assist departments in managing this transition more effectively. As well as in consideration of the baby boomer exodus from the workplace, the department is also reviewing the County's reemployed annuitant policy with a view toward providing greater flexibility for the rehiring of annuitants. As part of this review, a survey of various public and private organizations is being conducted to determine best practices in reemployed annuitant policies. Additionally, DHR continues to review the County's personnel regulations to minimize impediments to high performance. It is hoped that this proactive approach will reduce the number of regulation-related personnel issues that arise.

When departments indicate a desire to review and modify their Human Resource practices to better support their mission, the department partners with them to develop practices that meet their business needs and comply with pertinent employment laws (FY 2006 examples: tool allowance, Virginia Retirement System purchase of service credit, Joanne Tate Award, sign-on bonus and referral bonus).

In FY 2007 and FY 2008, the department will continue to offer and improve the employee services available in HR Central. This one-stop employee services center will also continue to provide support for all DHR functional areas. This cross functional team will assist with identifying opportunities to improve the

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Utilizing new technologies to improve customer services;
- o Maximizing countywide training resources;
- o Assisting departments with succession planning;
- o Assisting departments to modify HR practices that support their mission but comply with employment laws;
- o Marketing plans to support hiring and retaining a high performing workforce; and
- o Survey of reemployed annuitant policies for best practices.

Department of Human Resources

department's services to internal and external clients. Within DHR, the HR Central team will act as a linchpin between functional areas and HR Central customer service staff, working with division chiefs to improve functional area service delivery.

The department will continue to monitor trends that impact the County and its workforce and to develop effective strategies to cope with the challenges that arise. This monitoring effort is being led by a formally chartered Strategy Team representing management, non-management and functional service area DHR employees to ensure the department's strategic initiatives are customer focused and in support of strengthening the County's high performance workforce.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2008 Initiative
Enhance the Applicant Information Management System (AIMS) to enable an online certification disposition process and an online module to facilitate the new hire process, which eliminates the necessity to enter data twice, reduces data entry errors, and saves staff time.	☑	☑
The department held its first "County Career Fair" in November 2005, and this will continue to be an annual event.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Continue to expand the number of employees' teleworking in support of the County's endorsement of the Metropolitan Council of Government's (COG) regional telecommuting initiatives. It should be noted that Fairfax County was the first jurisdiction to exceed COG's regional goal of having 20 percent or more of the eligible workforce teleworking at least one day-per-week by the end of 2005.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Complete a dependent eligibility audit to verify appropriate enrollment of dependents on the County's health and dental plans.	☑	
Partner with the Employee Advisory Council to explore health and wellness initiatives for employees.		☑
In anticipation of significant numbers of retirements of experienced employees, review reemployed annuitant policy and conduct survey of annuitant policies in public and private sectors as a way to provide greater flexibility for the rehiring of annuitants.		☑
Analyze and review leave policies and conduct survey of regional jurisdictions to determine best practices and recommendations for revisions.		☑
Implement new pay practices in a manner that meets County departments' operational needs, yet complies with governmental regulations.		☑

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Serve as a resource for County departments' providing guidance to strengthen internal controls over personnel and payroll processes.		☑
Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas.	☑	☑
Continue implementation of changes to the pay for performance system based on outcomes of the Compensation Study.	☑	☑
Review retiree health plan offerings and develop plans that maximize value of Medicare Part D offerings.	☑	
Implemented electronic pay advice program, which will save on postage costs and staff time.	☑	
Implement electronic personnel action requests, which will eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes.		☑
Implemented a new employee key (six characters) in PRISM to replace social security numbers for all employees. This security initiative is necessary in lowering the county's risk of possible employee identity theft.	☑	
Implemented the (PEAQ) Point & Click Enterprise Ad-Hoc Query reporting system, allowing departments the ability to run personnel and payroll reports using live data from the PRISM system.	☑	
In partnership with the Risk Management Division of the Department of Finance, redesign the Commercial Drivers License Drug/Alcohol testing procedures to streamline and centralize all function related to all CDL drivers and create a comprehensive driver safety program.		☑
Enhanced PRISM to capture data related to required criminal background investigations, credit checks, and Child Protective Services programs.	☑	
Web-enable the online TIME function, which will give employees a point-and-click option.		☑
Continue to contract with the <i>Washington Post</i> to be a "Featured Employer". The department will redirect savings to targeted recruitment efforts increasing the County's diversity outreach, as well as providing exposure to every department's vacancies for the duration of the advertisement.	☑	☑
In efforts to increase job vacancies exposure to a diverse population the department will continue to use the World Wide Web (i.e. DCJobs.com, CareerBuilders.com) and other publications.	☑	☑
Continue to assist departments with their workforce planning using a recently developed manual, as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires.	☑	☑

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Analyze, recommend, and implement personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions.	✓	✓
Collaborate with Fairfax County Public Schools in the developing, issuing and evaluation of proposals for employee and retiree health plans.	✓	
Review payroll procedures to identify those that unnecessarily limit departments' ability to fulfill their mission.	✓	✓
Consolidated the trade's job class group, to include job class review and analysis as well as market study review of 20+ trade's classes and four departments (FMD, HCD, FCPA and DPWES).	✓	
Analyze, recommend, and implement changes to job classes based on the Engineering and Public Information Officer job analysis studies.	✓	
Participated in a comprehensive review of the County's current compensation system, to include the review of the systems, hold focus groups with employees, develop communication plan with both employees and managers in mind of project status, and make recommendations.	✓	

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	72/ 72	72/ 72	72/ 72	72/ 72	72/ 72
Expenditures:					
Personnel Services	\$4,726,250	\$5,053,603	\$5,053,603	\$5,379,730	\$5,379,730
Operating Expenses	1,782,109	1,582,130	1,701,473	1,548,130	1,548,130
Total Expenditures	\$6,508,359	\$6,635,733	\$6,755,076	\$6,927,860	\$6,927,860
Income:					
Professional Dues					
Deductions	\$12,714	\$12,920	\$13,255	\$13,918	\$13,918
Total Income	\$12,714	\$12,920	\$13,255	\$13,918	\$13,918
Net Cost to the County	\$6,495,645	\$6,622,813	\$6,741,821	\$6,913,942	\$6,913,942

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$431,194**
An increase of \$431,194 associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Personnel Services Reduction** **(\$105,067)**
A decrease of \$105,067 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

Department of Human Resources

- ◆ **Other Adjustments** **(\$153,343)**
A net decrease of \$153,343 is due to the carryover of \$119,343 in one-time expenses included as part of the *FY 2006 Carryover Review* and a decrease of \$40,000 in professional contracts for medical services for the commercial driver's licenses program that was transferred to Fund 501, Risk Management, partially offset by an increase of \$6,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$119,343**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$119,343 in Operating Expenses.
- ◆ **Position Adjustments** **\$0**
In FY 2007, the County Executive approved redirection of 1/1.0 SYE position from the Department of Human Resources (DHR) to the Department of Information Technology to assist in the implementation of new Information Technology Initiatives. Subsequently 1/1.0 SYE position was redirected to DHR in order to address workload increases associated with implementation of the Compensation Study recommendations.

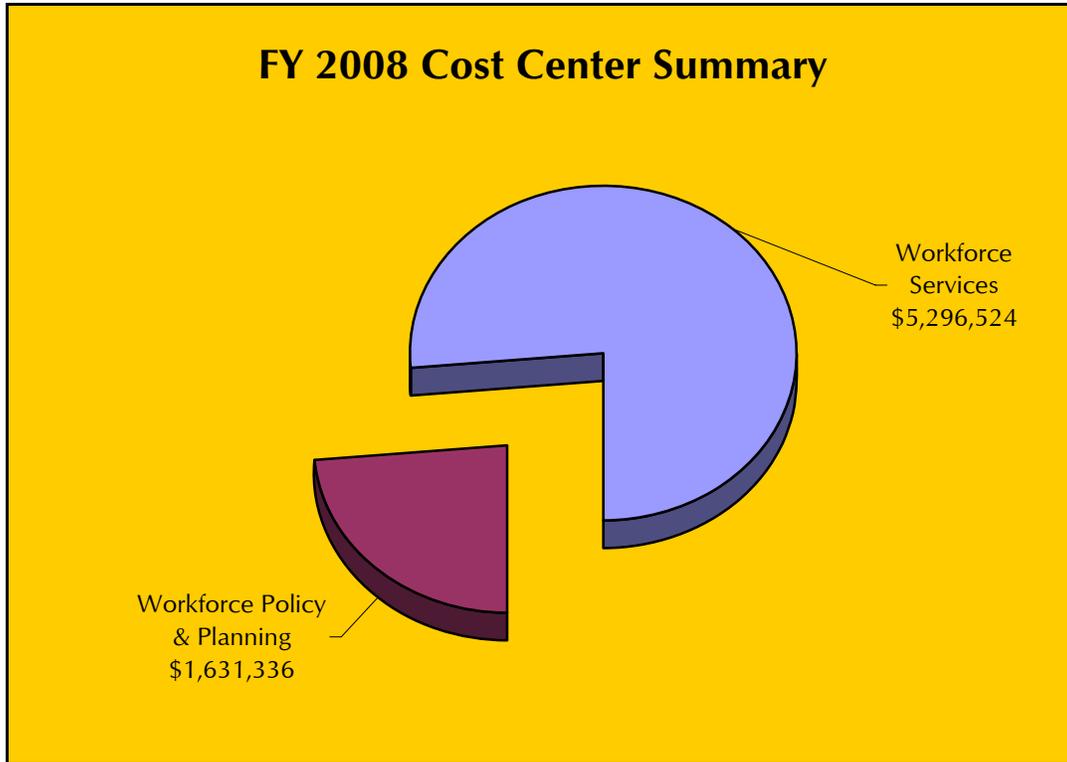
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Human Resources

Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Workforce Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	52/ 52	54/ 54	53/ 53	54/ 54
Total Expenditures	\$4,921,800	\$5,110,158	\$5,224,194	\$5,296,524	\$5,296,524

Department of Human Resources

Position Summary					
<u>Department</u>		<u>Employment Division</u>		<u>Payroll Division</u>	
<u>Management/HRIS</u>					
1	Human Resources Director	1	Personnel Analyst IV	1	Personnel Analyst IV
2	Asst. Personnel Directors	6	Personnel Analysts III	2	Personnel Analysts III
1	Personnel Analyst IV	4	Personnel Analysts II	1	Personnel Analyst II
1	Business Analyst III	1	Administrative Assistant V	1	Management Analyst III
1	Management Analyst IV	1	Administrative Assistant IV	1	Management Analyst II
1	Management Analyst II	1	Administrative Assistant III	1	Accountant III
1	Network/Telecom Analyst II			1	Accountant II
1	Network/Telecom Analyst I			1	Accountant I
1	Programmer Analyst III			4	Administrative Associates
3	Administrative Assistants V	1	<u>Employee Benefits Division</u>	1	Administrative Assistant V
1	Administrative Assistant III	3	Personnel Analysts III	1	Administrative Assistant IV
		2	Personnel Analysts II	2	Administrative Assistants III
		1	Administrative Associate		
		2	Administrative Assistants V		
TOTAL POSITIONS					
54 Positions / 54.0 Staff Years					

Note: The change in the FY 2008 positions is associated with the agency's reorganization according to business areas.

Workforce Policy & Planning

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	18/ 18	19/ 19	18/ 18
Total Expenditures	\$1,586,559	\$1,525,575	\$1,530,882	\$1,631,336	\$1,631,336

Position Summary					
<u>Employee Relations</u>		<u>Compensation and Workforce Analysis</u>		<u>Organizational Development and Training</u>	
3	Personnel Analysts III				
1	Personnel Analyst II	5	Personnel Analysts III	1	Personnel Analyst IV
2	Administrative Assistants IV	1	Personnel Analyst II	4	Training Specialists III
				1	Administrative Assistant V
TOTAL POSITIONS					
18 Positions / 18.0 Staff Years					

Note: The change in the FY 2008 positions is associated with the agency's reorganization according to business areas.

Key Performance Measures

Goal

Working in partnership with DHR customers to foster key communications and continuous improvement in attracting, retaining, and developing highly qualified employees to support a high performance organization.

Objectives

- ◆ To increase new hires who complete their probationary period to minimum of 78 percent.
- ◆ To maintain an average pay gap of no more than 15 percent between Fairfax County's pay range midpoints and comparable market midpoints in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.

Department of Human Resources

- ◆ To maintain the number of employees who indicate that DHR-sponsored training they receive will assist them in performing in their current role and prepare them for their career with Fairfax County government at 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Best qualified applicants forwarded to departments	17,777	20,207	19,593 / 23,850	22,278	23,837
Job classes benchmarked	142	124	104 / 175	125	167
Enrollments in benefit programs per year	46,767	52,270	47,250 / 48,168	50,000	53,000
Employees that attend DHR training events	NA	3,070	2,800 / 2,601	3,800	4,000
Efficiency:					
Resumes reviewed for certification per recruitment analyst	9,780	13,457	14,129 / 14,250	14,836	15,578
Cost per job class reviewed	\$263	\$230	\$268 / \$210	\$232	\$236
Benefit enrollments per SYE	5,196	5,807	5,250 / 5,352	5,556	5,889
Cost of training per employee	NA	\$354	\$431 / \$312	\$580	\$650
Service Quality:					
Percent customers satisfied with the applicants on certification list	97%	92%	98% / 98%	95%	97%
Work days between job closing date and publication of the centralized certification	8.5	8.0	8.0 / 8.0	8.0	8.0
Percent of benchmarked jobs that are within between Fairfax County's pay range mid-points standard and comparable market mid-points.	100%	100%	100% / 100%	100%	100%
Percent of employees indicating "satisfied or better" on customer service surveys or course assessments	NA	NA	NA	90%	90%
Outcome:					
Percent of employees who complete their probationary period	79.12%	77.29%	78.00% / 71.34%	78.00%	78.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	0%	5%	5% / 5%	5%	15%
Employee satisfaction with the variety and quality of benefit programs offered	92%	92%	92% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training assisted them in performing their jobs	NA	88%	90% / 90%	90%	90%

Department of Human Resources

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2008, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges, the department has embarked on a strategic planning effort which has produced a plan that steers the department forward and positions it to best serve the various populations.

In FY 2006, the Department of Human Resources was unable to increase the percent of employees who completed their probationary period. The department will continue to work towards increasing this percentage through its strategic initiatives by working with other agencies. The department saw a 37.6 percent increase in FY 2005 and an additional increase of 5.9 percent in FY 2006 in resumes reviewed by recruitment analysts resulting in an increased number of best qualified applicant resumes forwarded to the departments. These increases can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS), contracting with the *Washington Post* to be a "Featured Employer" and enhanced outreach recruitment efforts by agencies.

The department met its FY 2006 target of eight work days between job closing date and publication of the centralized certification. In FY 2007, the department will have the ability to monitor the two types of certification data (centralized vs. decentralized). The decentralized certification process allows departments to review and certify for their own job openings, and the department will monitor this data to ensure that service quality is not affected.

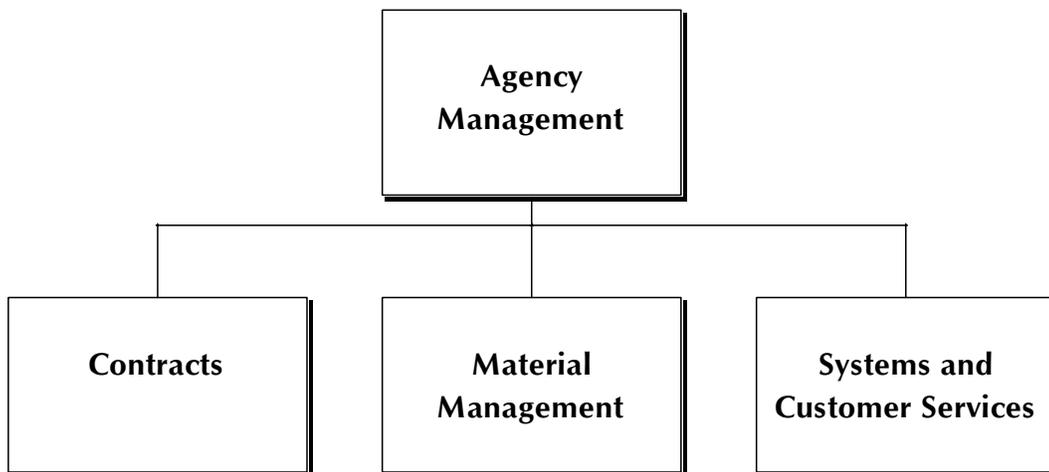
The County's compensation plan continued to stay competitive with the market rate standards in FY 2006. The department met its target of maintaining an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints. As a result of the compensation study completed in FY 2007, the FY 2008 County standard will increase from 5 percent to 15 percent for the midpoint comparison. Beginning in FY 2006 the department benchmarked 175 job classes, including Executive and Public Safety. Executive job classes are not expected to be benchmarked in FY 2007, which should result in a slight decrease from the FY 2006 job classes.

In FY 2006, 92 percent of employees were satisfied with the variety and quality of benefit programs offered. The department continues to concentrate on its strategic initiatives to continually evaluate programs, products, services, and systems to improve efficiency and develop a communication plan to facilitate information exchange with its customers and partners. The result has been a high level of employee satisfaction with the services offered.

In FY 2006, the department had a decrease in the number of class participants as we delivered fewer classes than expected. This was due to increased workload with the employee survey, the 360 review projects, and developing the County training course catalogue. The department expects an increase in cost of training in FY 2007 and FY 2008, due to new training initiatives directed at the executive class of employees and will increase total training participants.

In FY 2008, the department will offer and coordinate training sessions more in line with its strategic planning efforts of maximizing countywide training resources by evaluating training sessions to improve efficiency. As a result, the department anticipates that 90 percent of training attendees will believe programs were value-added and timely, and it estimates that DHR-sponsored learning opportunities will cost 17 percent less than similar externally-provided events. The percentage of employees indicating that DHR-sponsored training assisted them in performing their jobs is expected to stay at 90 percent, or above as DHR transitions its countywide training to a competency based "Learning and Leadership" model.

Department of Purchasing and Supply Management



Mission

The Department of Purchasing and Supply Management is committed to providing the resources that establish the foundation for quality service to the community.

Focus

The Department of Purchasing and Supply Management strives to develop strategic alliances with suppliers and County departments to secure quality goods and services in a timely manner and at a reasonable cost, while ensuring that all purchasing actions are conducted fairly and impartially and in accordance with applicable legal requirements.

In FY 2006, Fairfax County continued a multi-year effort to expand the range of services and commodities delivered through contracts. Since FY 2002, the value of orders processed by the Department of Purchasing and Supply Management increased by an average of almost 10 percent annually. The Department of Purchasing and Supply Management is able to respond to the increased demand for services without significant additional resources due in part to technology investments. Enhanced technology has enabled the department to improve operating efficiency within the department as well as to provide user departments with better purchasing tools for delegated procurement tasks. The County's partnership with eVA, Virginia's statewide e-procurement application, provides County users with improved sourcing for goods and services, and it provides County business partners with increased access to sales opportunities. In FY 2006, 87.3 percent of purchasing transactions were processed through electronic commerce, a percentage that is increasing.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Procuring and managing an increasing number of service contracts, in addition to contracting for goods;
- Streamlining and standardizing departmental procurement practices to present user departments with a consistent and efficient experience for all procurement actions;
- Empowering agencies to act quickly and effectively in procuring necessary supplies and materials;
- Participating in state, regional and national programs to harness the competitive advantage of combined requirements and to increase value to taxpayers through increased rebates;
- Investing in technology to provide user-friendly access to the procurement function and to increase productivity; and
- Encouraging small and minority businesses to provide goods and services to the County.

Department of Purchasing and Supply Management

The Department of Purchasing and Supply Management strives to be meaningfully involved in acquisition activities for the delivery of County programs. The department makes a contribution throughout each stage of the purchasing process. The FY 2005 restructuring of the department's procurement teams from a commodity-based to a customer-focused structure accommodates the growing shift from procurement of goods through the traditional, low-bid award process to the procurement of services through the more complex and lengthier Request for Proposal process. The new team structure also facilitates improved contract administration and management responsibility that accompanies service contracts by allowing the development of closer interdepartmental relationships and increased partnering opportunities with contractors. The department's challenge is to create contracts that enable the County to assess contractor performance and hold the contractor accountable for specified outcomes in alignment with programmatic objectives.

The Department of Purchasing and Supply Management launched an environmentally preferable (or green) purchasing program in FY 2005. The department continues to seek opportunities to broaden offerings of environmentally preferable products to County customers.

Starting in FY 2006, the department has taken on a more strategic role in emergency planning and response. As a Federal Emergency Management Agency (FEMA) designated Emergency Support Function, the department will supply key logistical management and support for local, regional and statewide emergency management.

The Vendor Relations Division, formed in FY 2006, supports the Board of Supervisors' Supplier Diversity program. The division provides outreach and education programs to assist the small, women- and minority-owned business community in their efforts to do business with the Fairfax County government. Recent expansion of the program includes development of expanded partnerships in the local vendor community, including such organizations as the Women's Business Enterprise National Council. The Vendor Relations Division also supports the Fairfax County Small Business Commission.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Assume a strategic role in emergency planning and response as a FEMA designated Emergency Support Function. Continue to work with the regional quartermaster function of the Council of Governments. In FY 2006, the department shifted personnel resources to establish a new position focused on emergency planning and response. It also initiated the "Sister City" program to explore partnering with jurisdictions outside the region for emergency response.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Expand the environmental purchasing program by building on FY 2006 and 2007 implementation efforts. Develop a broader spectrum of "green" products to meet the needs of County users. Recent success includes the development of a countywide Computer-Take-Back Program, which ensures that County computers are disposed in accordance with applicable statutes and that technical security issues are addressed.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Purchasing and Supply Management

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Strengthen existing and establish new partnerships with the business community and organizations to build the County's supplier base and increase capacity in targeted industries. Work with vendor partners in the Northern Virginia region to refine the County's standard contract terms and conditions. The department recently established a partnership with the Women's Business Enterprise National Council to leverage membership in support of the County's supplier diversity initiatives.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Completed implementation of iCASPS, the Web-enabled version of the County's mainframe procurement system. Continue to provide system end-users with a solid training foundation and continuing training opportunities.	✓	
Expand use of eVA, Virginia's G2B (government to business) Web site. Add use of reverse auctions to allow vendors to compete for County business electronically in real time. Enlist additional departments as eVA users. Recent successes include the acceptance of electronic bids for informal purchases and electronic notification to the vendor community of business opportunities.	✓	✓
Promote and expand use of online vendor performance reporting to facilitate communication of performance issues from end-users. Establish a process to integrate information collected into source selection decision-making.	✓	✓
Develop an online program to allow County users to "shop for" property, such as office furniture, which has been declared as excess by other departments. The program will save funds through property distribution and will reduce waste.		✓
Provide customers and suppliers with training opportunities on purchasing topics. Develop training for first-time Selection Advisory Committee members and eLearning modules for mainframe procurement system and procurement card users. Current training offerings to user agencies and vendors continue to earn high marks from internal and external customers.	✓	✓
Expand the implementation of Intranet Quorum (IQ) document tracking software to provide tools to streamline the solicitation and contract award process. Use of IQ software will improve workflow monitoring, workload measurement and accountability. Integrate IQ software with current LaserFiche software.		✓
Implement policy, system and training program modifications to support a change in the delegated small purchase level from \$5,000 to \$10,000. Starting in FY 2007, this change will streamline user departments' routine purchasing, permitting a faster and more efficient response to operational needs, and will maintain purchasing control through a system of onsite audits.	✓	

Department of Purchasing and Supply Management

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	53/ 53	53/ 53	54/ 54	54/ 54	54/ 54
Expenditures:					
Personnel Services	\$2,756,897	\$3,198,910	\$3,198,910	\$3,319,303	\$3,319,303
Operating Expenses	1,712,367	1,746,953	1,902,796	1,771,219	1,771,219
Capital Equipment	31,572	0	9,863	0	0
Total Expenditures	\$4,500,836	\$4,945,863	\$5,111,569	\$5,090,522	\$5,090,522
Income:					
Contract Rebates	\$734,318	\$632,055	\$897,875	\$942,769	\$942,769
Total Income	\$734,318	\$632,055	\$897,875	\$942,769	\$942,769
Net Cost to the County	\$3,766,518	\$4,313,808	\$4,213,694	\$4,147,753	\$4,147,753

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$186,969**
An increase of \$186,969 in Personnel Services associated with salary adjustments necessary to support the County's compensation program and Purchasing warehouse support for the collection and distribution of library materials.

- ◆ **Personnel Services Reduction** **(\$66,576)**
A decrease of \$66,576 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- ◆ **Other Adjustments** **(\$100,577)**
A net decrease of \$100,577 in Operating Expenses is due to a decrease of \$124,843 for the carryover of one-time expenses as part of the *FY 2006 Carryover Review*, partially offset by increases of \$9,800 in support of purchasing transport operations and \$14,466 for Department of Vehicle Services charges based on anticipated charges for fuel and vehicle replacement.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Purchasing and Supply Management

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$134,706**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$124,843 in Operating Expenses and \$9,863 in Capital Equipment.

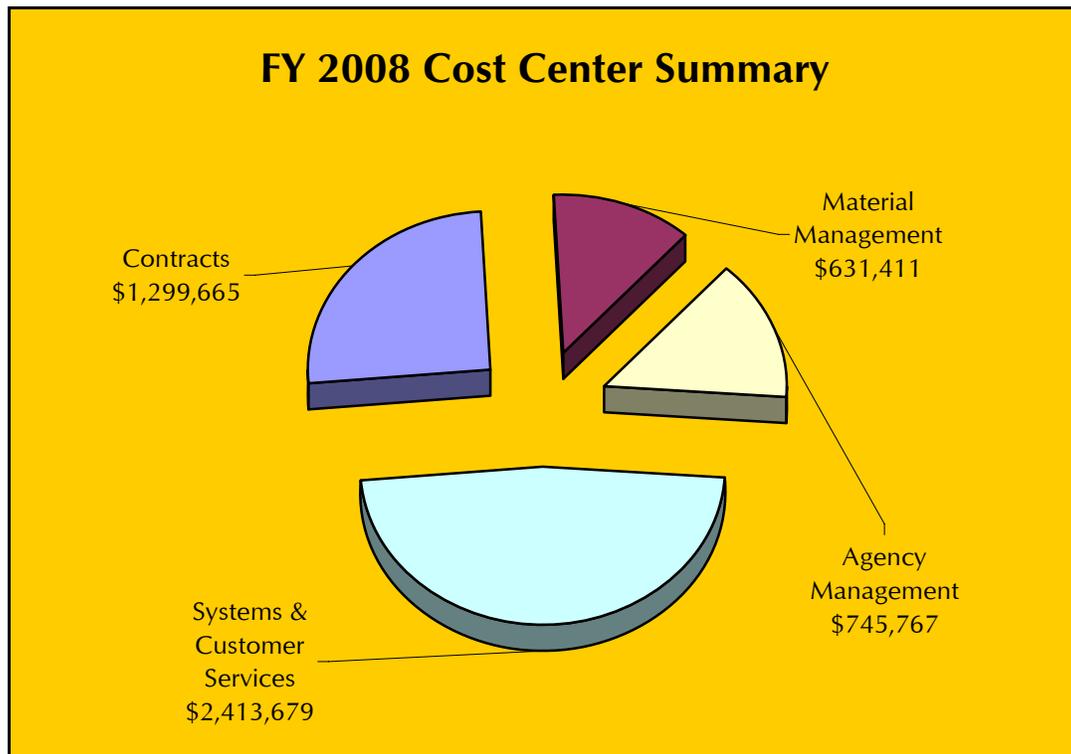
- ◆ **Position Adjustment** **\$0**
During FY 2007, the County Executive approved the redirection of 1/1.0 SYE position to the Department of Purchasing and Supply Management to meet current support requirements for library book collection and distribution, which will be increased further with the opening of the new Oakton and Burke libraries in FY 2008.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$31,000**
An increase of \$31,000 in Operating Expenses, primarily associated with site licensing of web-based contract viewing software to allow an unlimited number of County and vendor users to view contracts at the same time and eliminate current access problems.

Cost Centers

The Department of Purchasing and Supply Management is divided into four distinct cost centers, Agency Management, Contracts, Material Management, and Systems and Customer Services. Working together, all four cost centers provide critical services in support of the agency's mission.



Department of Purchasing and Supply Management

Agency Management



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$769,585	\$725,386	\$740,351	\$745,767	\$745,767

Position Summary					
1 Director		2 Management Analysts III		3 Administrative Assistants IV	
1 Deputy Director		2 Management Analysts II		1 Administrative Assistant II	
		1 Management Analyst I			
TOTAL POSITIONS					
11 Positions / 11.0 Staff Years					

Key Performance Measures

Goals

To provide overall direction, management and oversight of the County's centralized procurement and material management program. Management of the department is accomplished in accordance with the [Code of Virginia](#) and the Fairfax County Purchasing Resolution through policies that emphasize central control with decentralized implementation and selected delegation of authority. The procurement and material management program serves both Fairfax County government and Fairfax County Public Schools (FCPS) through purchasing, contract administration, warehousing, mainframe purchasing system administration, procurement assistance and compliance programs, and inventory management.

To support the Board of Supervisors' Supplier Diversity Program and Small Business Commission.

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99.5 percent.
- ◆ To decrease the cost of procuring \$100 worth of goods or services 23.5 percent from \$0.17 to \$0.13 without a degradation of service.
- ◆ To maintain the dollar value of contracts awarded to small and minority businesses (processed through the mainframe procurement system) at approximately 44 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Formal contractual actions processed	792	698	700 / 910	800	900
Value of purchase orders, procurement card, and Internet transactions processed (millions)	\$482.30	\$527.50	\$579.00 / \$616.30	\$659.50	\$692.50
Total dollars awarded to small and minority businesses (millions) (1)	\$119	\$241	\$289 / \$248	\$256	\$263
Vendors attending monthly vendor workshop	NA	116	120 / 124	130	137

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per formal contractual action	\$60	\$70	\$72 / \$55	\$63	\$58
Cost per \$100 of goods or services procured	\$0.39	\$0.32	\$0.47 / \$0.17	\$0.17	\$0.13
Average cost to educate and assist small and minority businesses	\$15.70	\$13.07	\$14.00 / \$5.46	\$6.48	\$6.16
Service Quality:					
Percent of contractual actions receiving valid protest	0.3%	0.0%	1.0% / 0.0%	0.5%	0.5%
Percent of customers indicating satisfaction with service	94%	95%	95% / 92%	95%	95%
Percent of small and minority businesses rating workshops as satisfactory or better	99.7%	98.0%	100.0% / 100.0%	100.0%	100.0%
Outcome:					
Percent of formal contractual actions awarded without valid protest	99.7%	100.0%	99.0% / 100.0%	99.5%	99.5%
Percent change in cost to procure \$100 of goods or services	(18.0%)	(18.0%)	47.0% / (47.0%)	0.0%	(23.5%)
Percent of procurement dollars awarded to small and minority businesses (1)	28.0%	45.7%	50.0% / 45.7%	44.1%	43.7%

(1) "Total dollars awarded to small, woman- and minority-owned businesses" and "Percent of procurement dollars awarded to small, woman- and minority-owned businesses" calculations do not include purchases through procurement card, since classification data is not available for those purchases. The FY 2005 increase over FY 2004 in dollars awarded to small and minority businesses is partially the result of a re-definition by the Commonwealth of Virginia for this category of suppliers, as well as a focused effort by department staff to classify previously unclassified vendors.

Performance Measurement Results

In FY 2006, the Department of Purchasing and Supply Management was once again able to award 100 percent of all contracts without a valid protest. This indicator underscores the outstanding reputation of the County's procurement program and reflects staff professionalism and training. In FY 2006, the cost to purchase \$100 of goods and services declined to a new low of \$0.17, reflecting the overall productivity of the procurement staff. This accomplishment demonstrates the return on investment resulting from information technology innovations, workflow redesign efforts and overall program efficiency. This cost is expected to remain steady in FY 2007 and to decline further in FY 2008. It is anticipated that total procurement volume will exceed \$690 million in FY 2008.

Education and outreach remain the focus of the Vendor Relations Division. In FY 2006, the County's expenditures attributed to small, women- and minority-owned businesses totaled \$248 million or 45.7 percent of procurement dollars processed through the mainframe procurement system.

Department of Purchasing and Supply Management

Contracts



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	18/ 18	18/ 18
Total Expenditures	\$0	\$0	\$0	\$1,299,665	\$1,299,665

Position Summary					
1	Management Analyst IV	5	Buyers II	4	Administrative Assistants IV
4	Purchasing Supervisors	3	Buyers I	1	Administrative Assistant II
TOTAL POSITIONS					
18 Positions / 18.0 Staff Years					

Key Performance Measures

Goal

To provide all goods and services for County government and schools with the best possible combination of price, quality and timeliness, consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.

Objectives

- ◆ To complete 95 percent of purchase requisitions (PR) against a valid contract within 10 days, toward a target of 98 percent.
- ◆ To complete (from issue to award) 90 percent of all formal solicitations processed within the Department's established standard.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Purchase requisitions converted to purchase orders	6,531	7,193	6,700 / 7,094	7,100	7,100
Active contracts	2,568	2,576	2,500 / 2,677	2,784	2,895
Contractual awards processed	792	698	700 / 910	800	900
Efficiency:					
Purchase requisitions converted to purchase orders per buyer staff	502	553	500 / 591	546	546
Active contracts managed per buyer staff (1)	214	215	208 / 223	163	170
Formal solicitations managed per buyer (1)	66	58	58 / 76	47	53

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent satisfaction with the process to acquire goods and services based on annual customer satisfaction survey	94%	86%	95% / 85%	88%	90%
Percent satisfaction with timeliness of process to establish a contract	83%	75%	83% / 66%	75%	76%
Outcome:					
Percent of requisitions completed within 10 days	92.2%	89.4%	95.0% / 91.0%	95.0%	95.0%
Percent of formal solicitations completed within the established procurement schedule	92%	91%	95% / 77%	85%	90%

(1) Starting in FY 2007, increased staff resources have been directed to professional procurement activities, reducing the number of active contracts managed per buyer staff and the number of formal solicitations managed per staff.

Performance Measurement Results

In FY 2006, the Department of Purchasing and Supply Management awarded 910 contracts and processed a record \$616.3 million in procurement volume through purchase orders, procurement card transactions, and Internet orders. The department was able to achieve this remarkable activity level without a single valid protest.

The Department of Purchasing and Supply Management is not only focused on business volume; customer service is also valued as a reflection of the department's core values. As such, the department solicits feedback through a Procurement Project Satisfaction Survey at the conclusion of every formal solicitation. The FY 2008 target is to complete 90 percent of all formal solicitations within the established procurement schedule. In FY 2006, the department saw a significant decrease in its ability to meet this objective, dropping to a completion rate of 77 percent within the time schedule from 91 percent in FY 2005. Customer satisfaction with the timeliness of the contracting process showed a corresponding decrease to 66 percent in FY 2006, an indication that customers were seeking improvement in this area. To better manage the completion of formal solicitations within the time schedule, the department has initiated a new tracking system to measure the actual time elapsed during the solicitation phase. The department's strategic plan includes an initiative to reduce the average processing time for competitive bidding and competitive negotiations by seven and ten working days, respectively.

In FY 2008, the department will maintain the goal of completing 95 percent of purchase requisitions within 10 days. From FY 2005 to FY 2006 this percentage grew from 89.4 percent to 91.0 percent. The department established metrics for managing this measurement and anticipates continued improvement.

Department of Purchasing and Supply Management

Material Management

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	11/11	11/11
Total Expenditures	\$0	\$0	\$0	\$631,411	\$631,411

Position Summary	
1 Property Management Supervisor	1 Warehouse Specialist
1 Warehouse Supervisor	8 Warehouse Worker-Divers
TOTAL POSITIONS	
11 Positions / 11.0 Staff Years	

Key Performance Measures

Goal

To provide central warehousing services, including storage and distribution of furniture and supplies to County agencies in a timely manner, and to redistribute excess property to reduce costs. To manage a surplus property program for the disposal of property in a responsible and timely manner, while maximizing return. To continue in its role as a key player in emergency planning and response on the local, regional and statewide levels.

Objectives

- ◆ To fulfill 90 percent of customer requests for material pick up and distribution within 5 days of receipt of a request document.
- ◆ To provide a process for customers to identify and obtain items from excess property, reaching a customer satisfaction level of at least 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Pick-up and redistribution requests received annually	NA	NA	NA	NA	2,052
Pick-up and redistribution requests fulfilled annually for excess/surplus property	NA	NA	NA	NA	793
Efficiency:					
Administrative processing cost for a pick-up or redistribution request	NA	NA	NA	NA	\$4.51
Cost to fulfill a pick-up and redistribution request for excess/surplus property pick-up or delivery	NA	NA	NA	NA	\$89.04

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services	NA	NA	NA	NA	90%
Percent of customers indicating satisfaction with the process for obtaining excess property	NA	NA	NA	NA	90%
Outcome:					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	NA	NA	NA	NA	90%
Percent of excess property pick-up and redistribution requests processed within 5 days of receipt of request	NA	NA	NA	NA	90%

Performance Measurement Results

In FY 2008, the former Purchasing and Material Management Division is separated into two separate cost centers – the Contracts Division and the Material Management Division. This separation will permit better tracking of expenditures and the application of more precise measurements and management controls, in particular the tracking of costs to provide customers with procurement and warehouse related services. All indicators for Material Management are newly established for FY 2008.

Purchasing and Material Management*



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	27/ 27	29/ 29	0/ 0	0/ 0
Total Expenditures	\$1,596,972	\$1,816,770	\$1,866,643	\$0	\$0

* This cost center reflects historical expenditures only. All FY 2008 budget data is now shown in the separate costs centers for "Contracts" and "Material Management" above.

Performance Measurement Results

Starting in FY 2008, all indicators and performance results for the former Purchasing and Material Management Division are reflected under two new cost centers – the Contracts Division and the Material Management Division.

Department of Purchasing and Supply Management

Systems and Customer Services



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,134,279	\$2,403,707	\$2,504,575	\$2,413,679	\$2,413,679

Position Summary					
1 Management Analyst IV	2 Management Analysts I	1 Business Analyst II			
2 Management Analysts III	1 Network Telecommunications Analyst II	2 Business Analysts I			
3 Management Analysts II	1 Business Analyst III	1 IT Technician I			
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

To provide system management and administration to all County and FCPS users of the mainframe-based County and Schools Procurement System (CASPS); provide management and technical operation and maintenance of the department's Local Area Network (LAN), Web sites, Document Management System and Electronic Data Interchange (EDI) system; provide user administration and training for the use of the Office Depot and eVA electronic procurement portals; provide procurement assistance and eVA registration support to the County's business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement, and accountable personal property programs.

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To increase the use of electronic commerce, Internet ordering and procurement card for delivering orders to suppliers by delivering 89 percent of orders via electronic commerce and achieving 100 percent of rebates.
- ◆ To maintain the percent of help desk calls closed in one day or less at 95 percent or higher.
- ◆ To complete 100 percent of scheduled procurement assistance and compliance reviews.

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Line items carried in Consumable Inventory Account	15,915	14,601	14,500 / 14,079	13,500	13,000
Fixed assets in the Capital Equipment Account	15,142	15,400	15,700 / 16,049	16,500	17,000
Small Purchase Orders and Purchase Orders sent electronically via EDI	4,904	5,111	5,100 / 4,916	4,900	4,900
Percent of office supply orders submitted via Internet	82%	86%	86% / 88%	87%	88%
Value of procurement card purchases (in millions)	\$54.6	\$60.6	\$62.5 / \$73.6	\$80.0	\$90.0
Rebates and incentives received	\$795,841	\$1,130,197	\$1,155,000 / \$1,599,100	\$1,947,000	\$2,135,000
Assistance/help desk calls received/processed	653	704	700 / 774	700	700
Procurement Assistance and Compliance reviews completed (1)	NA	NA	NA / NA	13	15
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent (2)	\$3.23	\$2.87	\$3.50 / \$3.26	\$4.78	\$4.97
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$6.86	\$6.37	\$7.13 / \$6.98	\$6.95	\$6.74
Cost per \$1 of rebate received	\$0.10	\$0.07	\$0.08 / \$0.06	\$0.06	\$0.06
Average time to close each help desk call answered (hours)	3.0	2.0	3.0 / 2.0	2.5	2.0
Procurement Assistance and Compliance reviews completed per analyst (1)	NA	NA	NA / NA	3.2	3.7
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	97%	92%	95% / 91%	95%	95%
Percent of customers satisfied with the procurement card program	96%	99%	95% / 97%	95%	95%
Percent of customers rating help desk as satisfactory or better	91%	94%	95% / 94%	95%	95%
Percent of customers stating the Procurement Assistance and Compliance review revealed areas for improvement (1)	NA	NA	NA / NA	90%	90%
Percent of customers stating the Procurement Assistance and Compliance review strengthened internal controls (1)	NA	NA	NA / NA	90%	90%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of consumable items accurately tracked	99%	99%	98% / 98%	98%	98%
Percent of fixed assets accurately tracked	99%	99%	98% / 99%	98%	98%
Percent of rebates achieved relative to plan	138%	126%	100% / 139%	100%	100%
Percent of orders transmitted via electronic commerce	82.7%	86.2%	86.0% / 87.3%	88.0%	89.0%
Percent of help desk calls closed in one day or less	94%	96%	94% / 98%	95%	95%
Percent of Procurement Assistance and Compliance reviews completed as scheduled (1)	NA	NA	NA	100.0%	100.0%

(1) New FY 2007 indicator.

(2) The Department of Purchasing and Supply Management (DPSM) provides inventory oversight and assistance to agencies that maintain inventories. DPSM's staff cost per inventory line item has increased steadily since FY 2005 because, while the steady reduction in the number of line items creates efficiencies for the user agencies, the number of inventory sites and cost to support those sites remains static for DPSM.

Performance Measurement Results

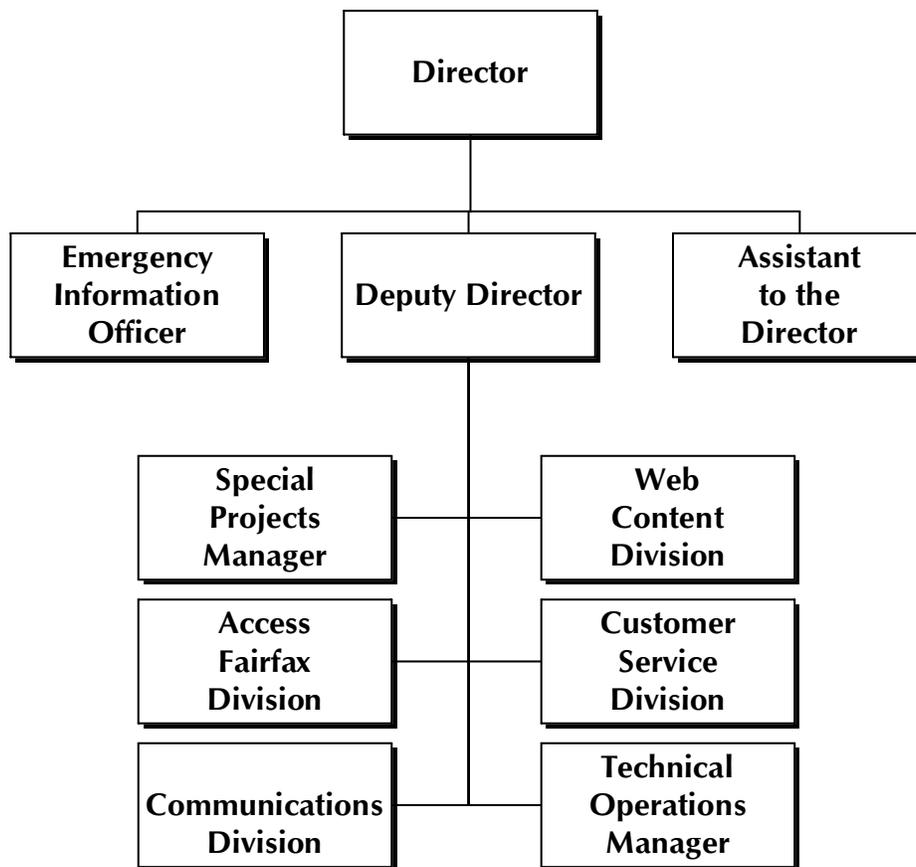
In FY 2006, the Department of Purchasing and Supply Management successfully met the objective of maintaining an accountable equipment and consumable inventory tracking accuracy rate of at least 98 percent, achieving 98 percent for consumable items and 99 percent for fixed assets. These results demonstrate the financial stewardship of the inventory management team and the department commitment to the protection of County assets.

The growth over time in the percentage of orders transmitted via electronic commerce highlights the department's success in migrating paper-based procurement transactions to electronic transactions. Electronic orders grew from 82.7 percent in FY 2004 to 87.3 percent in FY 2006, creating both cost savings and process efficiencies. The department is setting a target of 89 percent for FY 2008.

Rebate revenues generated through the procurement card program and the various contracts awarded as part of the U.S. Communities Government Purchasing Alliance program, including the Office Depot contract, grew to \$1,599,100 in FY 2006, an increase of 41 percent over FY 2005, and are anticipated to increase to \$2,135,000 in FY 2008. The increased revenue in this area is the result of increased rebates from the newly awarded procurement card contract and increased participation by other local governments taking advantage of the Government Purchasing Alliance contracts awarded and administered by Fairfax County and made available through U.S. Communities.

Calls to the CASPS Help Desk increased to 774 in FY 2006. The ongoing emphasis on responsiveness helped maintain the average call closure time at two hours, allowing the staff to close 98 percent of FY 2006 calls in less than one day.

Office of Public Affairs



Mission

To deliver effective, timely communication and information services to the public, elected and appointed officials, County agencies and the media with integrity and sensitivity.

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County departments and the media concerning County programs and services and is the central communication office for the County. OPA is structured to allow for flexibility in staffing, providing opportunities for teamwork, cross training and collaboration. The Director serves as the County media spokesperson, as a liaison with the County Executive and the Board of Supervisors and as the Employee Communication Board Chair. The Deputy Director directs the day-to-day agency operations, serving as the media spokesperson in the director's absence and providing communication consulting to County departments. OPA is organized to provide focus in four main areas: emergency information, Web content, communications and customer service. This structure facilitates the best use of OPA staffing to provide customer service at the Government Center, the South County Center and the Courthouse Information Desk, to allow the staff to collaborate as needed with each other and with other County agencies and to provide access to research and analysis for all OPA staff.

THINKING STRATEGICALLY

Strategic issues for OPA include:

- Expanding crisis and emergency communications;
- Managing the County's Web content;
- Enhancing access to information through customer service, technology and communication;
- Providing information proactively to the media; and
- Providing communication consulting services to other County agencies.

Office of Public Affairs

OPA has identified five critical areas that need to be addressed over the next five years: improve crisis/emergency communications; manage Web content; enhance access to information; provide information proactively to the media; and provide communication consulting services to agencies without public information officers. Strategies to address these critical issues include increasing collaboration with agencies, enhancing information on the Infoweb and exploring resources for reaching diverse audiences. OPA's initiatives will support the County's vision elements and sustain the OPA vision: To be the information connection to the Fairfax County government, empowering our residents to make informed choices and improve the quality of their lives.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to participate in the facility design process for the Public Safety and Transportation Operations Center (PSTOC) to ensure that the resources required to support the Public Information Officer (PIO) function of the Fairfax County Emergency Operation Plan are included in the final design and are adequately funded.	☑	☑
Assist with the implementation of a communications plan for the National Capital Region that not only introduces the region's coordinated planning efforts to the public, but also highlights the integrated emergency preparedness and management efforts across the region.	☑	☑
Used grant funding to purchase a Highway Advisory Radio AM Broadcast System for the Belle View/New Alexandria area to improve emergency communications for this area, which is at higher risk for flooding during severe weather. In FY 2006, OPA obtained a second grant from the State Homeland Security Program that will allow the purchase of three more Highway Advisory radio transmitters during FY 2007. OPA will continue to operate the system in FY 2008.	☑	☑
Continue to encourage increased Community Emergency Alert Notification (CEAN) subscriptions by residents and develop a regional marketing campaign for the free emergency alert and notification systems offered by most local jurisdictions in the National Capital Region.	☑	☑
Provide ongoing communication support to the County's gang prevention efforts, including the creation of gang prevention outreach initiatives.	☑	☑
Continue to manage emergency communications for a variety of emergencies and emergency exercises.	☑	☑
Help plan and implement the communication efforts for the County's 10-year plan to end homelessness, which includes serving on County and community committees. This effort began in FY 2006 with a Community Summit to End Homelessness and it will continue for the next several years.	☑	☑
Coordinate the communication efforts for pandemic flu planning. During FY 2006 OPA conducted outreach to businesses, the interfaith community and those with special medical needs. Efforts will continue during FY 2007 and FY 2008.	☑	☑

Office of Public Affairs

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue efforts to better serve the residents in the South County area by partnering with County and community agencies to expand services offered at Access Fairfax.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to serve as communication consultants for County agencies, providing support for a variety of projects and programs that address emergency preparedness, land use, environmental protection, transportation and pedestrian safety and funding issues.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Assist DIT with the redesign of the County's Web site and make information more user-friendly to the general public.		<input checked="" type="checkbox"/>
Serve on the County's Continuity of Operations Planning (COOP) Oversight Committee. This committee will serve as a resource to County agencies in completing their COOP plans to ensure County government can function during an emergency and that agency expectations for services needed from other County agencies are coordinated.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to manage the County's Virginia 2007 program, including providing staff support to the citizen committee, working with County agencies to develop events, and identifying opportunities to celebrate Fairfax County's role in Virginia's history.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to provide communication support regarding tax information for Fairfax County residents. This annual campaign includes ads in local newspapers and online, publications mailed to all County residents and news releases distributed to the media.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to publicize the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Web site, Access Fairfax, Channel 16, the Emergency Information phone line, Weekly Agenda, online newsletters in all agencies and other resources available to County residents.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to administer the Fairfax County Communication Strategy to provide a cohesive look, feel and message by outlining all of the County's official policies, procedures and standards for providing information about County services, programs and activities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Provide support to federal, state and local agencies, such as the Small Business Association and FEMA, in assisting with emergency recovery.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Continue our partnership with the Health Department to develop a comprehensive campaign to promote air quality in support of the Board of Supervisors' Environmental Excellence Plan.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of Public Affairs

Budget and Staff Resources



Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,099,382	\$1,280,685	\$1,200,685	\$1,377,228	\$1,377,228
Operating Expenses	276,894	309,658	563,760	316,158	316,158
Capital Equipment	0	0	0	0	0
Subtotal	\$1,376,276	\$1,590,343	\$1,764,445	\$1,693,386	\$1,693,386
Less:					
Recovered Costs	(\$167,550)	(\$183,506)	(\$183,506)	(\$191,652)	(\$191,652)
Total Expenditures	\$1,208,726	\$1,406,837	\$1,580,939	\$1,501,734	\$1,501,734

Position Summary					
1	Director		<u>Communications</u>		<u>Customer Service</u>
1	Deputy Director	1	Information Officer III	1	Administrative Assistant V
1	Information Officer III	4	Information Officers II	2	Administrative Assistants IV
1	Management Analyst II	1	Information Officer I	1	Administrative Assistant II
				2	Administrative Associates
	<u>Web Content</u>		<u>Emergency Information</u>		
1	Information Officer III	1	Information Officer III		
TOTAL POSITIONS					
18 Positions / 18.0 Staff Years					

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- \$123,802**

◆ **Employee Compensation**
An increase of \$123,802 associated with salary adjustments necessary to support the County's compensation program.
- (\$27,259)**

◆ **Personnel Services Reduction**
A decrease of \$27,259 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- (\$64,148)**

◆ **Other Adjustments**
A decrease of \$64,148 in Operating Expenses including \$70,648 for one-time purchases carried forward at the FY 2006 Carryover Review offset by an increase of \$6,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- (\$8,146)**

◆ **Recovered Costs**
An increase of \$8,146 in Recovered Costs is based on projected salary and operating requirements.

Office of Public Affairs

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$70,648**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$70,648 in Operating Expenses primarily for office furniture, Web EOC enhancements, press room enhancements and the clean air campaign.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$103,454**
As part of the FY 2007 Third Quarter Review, the Board of Supervisors approved an increase of \$103,454 associated with the Fall 2006 Bond Referendum public information campaign. This funding covered the cost of printing and mailing approximately 473,000 copies of the bond pamphlet to County households. Additional copies were provided at libraries, other County facilities, polling places and other venues. This pamphlet included wording that was relevant to the bond questions, as well as information on bond financing, the cost of borrowing, the effect of borrowing on the tax rate, bond status and other financial information.

Key Performance Measures

Objectives

- ◆ To provide communications consulting services to county agencies without public information officers while maintaining 90 percent or higher satisfaction rating.
- ◆ To provide requested information to residents contacting customer service staff and to disseminate useful information to the general public, while maintaining 90 percent or higher satisfaction rating.
- ◆ To disseminate useful information to the media that earns an 90 percent or higher satisfaction rating.

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Project hours in support of communication consulting services to other agencies	4,956	4,404	4,600 / 5,141	5,300	5,350
Customer service interactions with the general public	133,851	135,812	120,000 / 118,998	140,000	175,000
New/existing Web pages created, reviewed or updated	1,332	2,032	2,800 / 2,848	3,200	3,200
Publication issues (print and electronic)	360	360	360 / 373	358	358
News releases produced	183	314	320 / 328	350	360
Efficiency:					
Consulting hours per agency assisted	165	152	159 / 177	183	184
Customer service hours per customer assisted	0.03	0.04	0.05 / 0.05	0.06	0.05
Visitors to the OPA Web pages per hour spent maintaining the site	NA	672.81	806.34 / 1,457.97	1,406.25	1,406.25
Printed/online news articles generated by the media about Fairfax County as the result of dissemination of information by OPA per news release.	NA	NA	1.5 / 1.6	1.5	1.5
Service Quality:					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	98%	98%	92% / 92%	90%	90%
Percent of information requests from the general public answered within a day	97%	97%	95% / 95%	95%	95%
Percent information requests from the media answered within a day	98%	97%	95% / 97%	95%	95%
Outcome:					
Percentage rating of user satisfaction for consulting services	96%	100%	90% / 94%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	100%	95%	100% / 94%	90%	90%
Percentage rating of user satisfaction for services to the media	100%	95%	90% / 90%	90%	90%

Note: The Director's time is not included in any of the performance indicators.

Office of Public Affairs

Performance Measurement Results

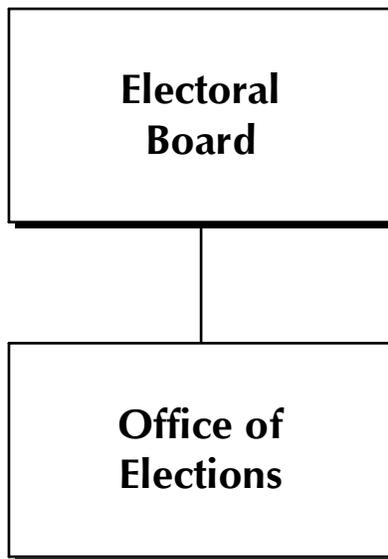
In FY 2006 the number of hours of communication consulting support provided to agencies without designated public information officers grew by 16.7 percent. Agencies rely on the support OPA provides in areas such as external and internal dissemination of information, event planning, and assistance with publications and communication plans. It is expected that requests for assistance developing communication and continuity of operations plans will increase in FY 2008 and this increase will need to be balanced with other demands for service.

In FY 2006, the actual total number of face-to-face general public contacts decreased slightly from the estimated projections. Car decals were mailed to residents, which resulted in a decrease in the number of people coming to the Government Center Information Desk. Due to the growing availability of County services online, fewer visitors are expected at all Information Desks. However, the number of visitors to Access Fairfax increased over 10 percent. This can be attributed to the demand for assistance in using the County's online services. It is expected that the number of general public contacts will significantly increase in FY 2007 and FY 2008 when OPA assumes the management of the Information Desk at the Jennings Judicial Center. OPA will continue its outreach to the business and residential communities by providing important information about County issues, such as emergency preparedness, air quality and homelessness.

OPA continues to be proactive in anticipating the media's needs and providing information promptly, which results in consistently high satisfaction ratings from the media. It is anticipated that the number of media interactions will increase since OPA's role as County spokesperson has been expanded. Customer satisfaction ratings with the general public and County agencies also continue to remain at high levels.

In FY 2006, OPA began a review of the agency's Strategic Plan in order to meet the changing needs of the County. As part of this review, OPA recognized the need to place increased emphasis on emergency communications, dissemination of information and communications consulting services. As a result, the agency's performance indicators were redesigned, providing a more accurate means for measuring performance. In addition, the three satisfaction surveys that OPA currently conducts are being tailored to the new performance indicators. The agency is also exploring other methods to measure the quality of service provided to the general public, the media and County agencies.

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 success of the democratic process requires fair and open elections, which accurately reflect the will of the electorate. It is the responsibility of this agency to provide all Fairfax County residents with the means to have a voice in their government by offering:

- ◆ The opportunity to register to vote;
- ◆ The opportunity to vote in a convenient, accessible location;
- ◆ The opportunity to vote by using secure, accurate and user-friendly equipment that is equally accessible to all voters, including those with disabilities;
- ◆ A means for absentee voting for those voters unable to go to the polls on Election Day;
- ◆ Knowledgeable and helpful staff and poll workers;
- ◆ Accurate and timely reporting of election results; and
- ◆ A responsible use of available funding and resources.

THINKING STRATEGICALLY

Strategic issues for the agency include:

- Providing a comprehensive program of voter registration, outreach, and education;
- Maintaining secure and accurate records to ensure a resident's legal right to vote;
- Intensifying recruiting efforts focusing on volunteers fluent in multiple languages to assist staff and to serve as election officers and assistant registrars;
- Utilizing a variety of electronic media for contacting and training election officers;
- Providing secure, accurate, and user-friendly equipment accessible to all voters;
- Maintaining convenient and accessible polling places and absentee voting sites; and
- Replacing outdated paper-based records with electronic technology, where permitted by law.

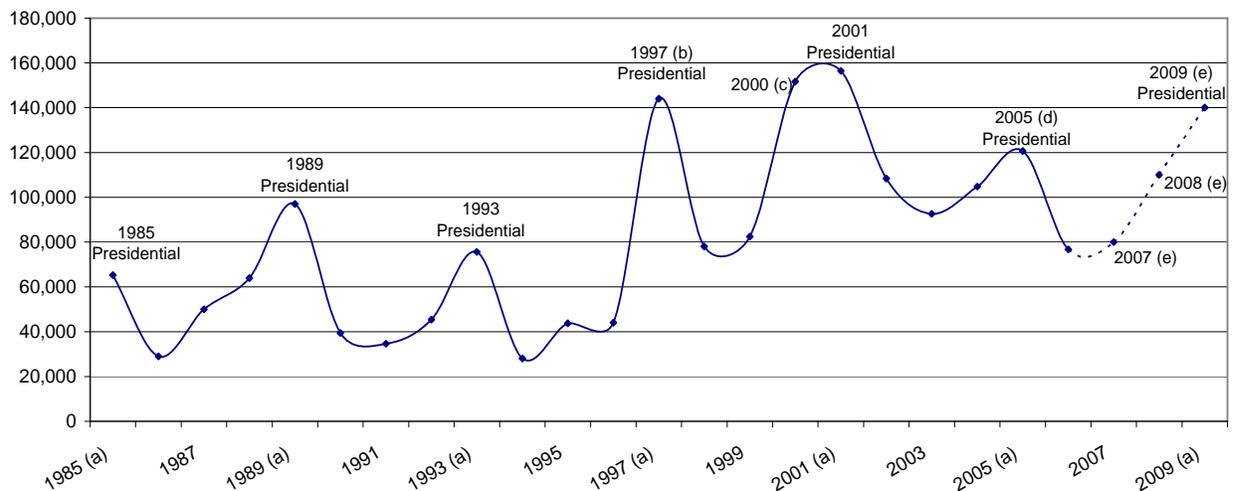
Office of Elections

The election administration function of the Office of Elections manages the logistics for conducting and certifying elections by preparing election equipment, overseeing polling places, recruiting and training election officers, preparing ballots, providing information to the public, and posting unofficial election results on the agency's Web site on election night. It also receives, audits, and provides public access to the candidates' campaign contribution and expenditure reports.

The voter registration function of the Office of Elections determines eligibility of voters, develops policies and procedures in accordance with federal and state laws, maintains the voter registration records and the street file database, offers a comprehensive program of year-round voter registration, processes absentee ballot applications, certifies candidates' nominating petitions and processes local candidate qualification forms, maintains the Web site for public information, and provides public information and access to electronic lists of registered voters.

In FY 2008, the agency will conduct: (1) a November general election to elect nine members of the Virginia Senate, 17 members of the House of Delegates, 10 members of the Board of Supervisors, 12 members of the School Board, the Commonwealth's Attorney, the Sheriff, the Clerk of the Circuit Court, and three directors of the Northern Virginia Soil and Water Conservation District; (2) a February primary election for the nomination of candidates for office of President of the United States; (3) three town elections in May to elect mayors and town council members in the Towns of Clifton, Herndon, and Vienna; (4) a June primary election, if called by one or more political parties, to select nominees for Congressional offices; and (5) any special election(s) which may be required. The number of voter registration applications and absentee ballot requests is a direct function of population growth and voter interest in these elections, which in turn causes cyclical fluctuations in agency workload.

VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN FAIRFAX COUNTY



(a) Presidential Election occurred in this fiscal year.

(b) National Voter Registration Act (NVRA) adopted.

(c) Application totals increased due to four month study when all DMV forms came directly to the agency.

(d) Application totals decreased due to DMV's new "Print On Demand" (POD) applications.

(e) Projected numbers are shown with a dotted line.

Office of Elections

FY 2008 presents three issues that could significantly increase the agency's workload:

- (1) **Implementation and functionality of the new Virginia Election and Registration Information System (VERIS):** The Federal Help America Vote Act (HAVA) mandated a new electronic voter registration system by January 1, 2006. VERIS replaces the Virginia Voter Registration System (VVRS), which maintained the official voter registration records for all jurisdictions in Virginia, but did not meet some HAVA requirements, requiring development of a new system. Initial user acceptance testing of VERIS identified numerous deficiencies and implementation was delayed until February 2007. Despite attempts to modify the system to prevent a significant increase in transaction processing time, VERIS requires greater staff resources to operate than the previous voter registration system due to inherent process extensions required to comply with federal legislation and limitations inherent in the system's design.
- (2) **Legal Requirements Related to Voting Equipment:** In April 2007, legislation was passed by the Virginia General Assembly and signed into law by the Governor prohibiting future purchases of direct recording electronic voting machines (DREs) and providing for the phase out of DREs as the machines currently in operation wear out. The new law also prohibits any form of wireless communication to or from voting or counting devices while polls are open on Election Day. As the County's current voting system consists of DREs that utilize wireless communication, these new requirements could have significant financial ramifications for Fairfax County. The full impact of this legislation has yet to be determined, but it could potentially necessitate a total replacement of the current voting system in the near future. The agency is working closely with state officials to identify the possible impacts. In addition, a host of federal legislative mandates continue to be possible, including requiring voting machines to produce a contemporaneous voter verifiable paper receipt, which could create significant financial obligations that the agency would not be able to accommodate within existing resources. The agency continues to closely monitor pending legislation to assess any local impact.
- (3) **Presidential Primaries:** In February 2008, both major political parties will likely hold primary elections to select candidates for the office of President of the United States. Great public interest will bring a high level of activity before the election as well as a large turnout at the polls, creating additional staff requirements in both the office and at the polls.

Utilizing new, fully-tested technology is a key factor in providing superior service to County voters. In FY 2005 and FY 2006, the agency leased an electronic look-up device for each precinct, which enabled election officers to quickly assist voters in determining their assigned precinct without monopolizing County phone lines. The look-up device was the first step toward implementation of an electronic pollbook. The e-pollbook has a tremendous potential to increase accuracy, accelerate the check-in process at polling places, and assist voters who are at the wrong location. With the implementation of VERIS, the agency expects to introduce barcode technology into a number of processes, including the tracking of absentee ballots and returned voter confirmation cards. Bar-coding should greatly reduce processing time associated with these functions. The agency will be assessing other operational areas to determine where additional efficiencies may be identified.

Security, equity, identity, and privacy issues continue to be a priority with the implementation of new registration and voting technology. The agency is working closely with the State Board of Elections, the Virginia Information Technologies Agency, the County's Department of Information Technology, and vendors to ensure that these issues are being properly addressed. The growing County population and its diversity also present new challenges and concerns. The biggest challenge, however, will be to implement new mandates and manage change, while keeping costs down.

Office of Elections

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to identify and develop new communication partnerships to provide innovative and cost-effective avenues for the ongoing dissemination of voter educational programs and materials.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Enhance public contact by continuing to expand interactive applications on the department's Web site and improving Web-based accessibility to comprehensive information regarding all departmental functions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Introduced a comprehensive multi-media campaign to inform voters about absentee voting options in the County. Continue to encourage eligible voters to take advantage of absentee voting opportunities offered at multiple satellite voting locations throughout the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Provide staffing at local Department of Motor Vehicles Customer Service Centers and County governmental centers to decentralize services to the County's geographically dispersed customer base.		<input checked="" type="checkbox"/>
Conduct a countywide mailing to all registered voters in order to: provide accurate, up-to-date polling location information; replace voter information cards produced prior to July 2004, which display social security numbers as the voter registration number; educate voters on the available methods for voter registration and absentee voting; and encourage voters to consider volunteering as an election officer.		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to review and revise emergency procedures and contingency plans for continuity of operations and responsiveness to pandemic or localized emergency events.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement barcode technology to track and process returned absentee ballots and voter confirmations, as well as manage voting equipment inventory and election night materials.		<input checked="" type="checkbox"/>
Continue development, acquisition, and implementation planning for an electronic pollbook in order to ensure high quality customer service through prompt and accurate information availability.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Performed a comprehensive security analysis relative to all agency functions. Begin modifications to agency procedures.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Redirect operating funds to provide additional training and certification of staff to increase the number of cross-trained employees with technical and legal expertise.		<input checked="" type="checkbox"/>

Office of Elections

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	21/ 21	21/ 21	21/ 21	21/ 21
Exempt	4/ 4	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$1,711,454	\$1,910,655	\$1,910,655	\$2,277,191	\$2,277,191
Operating Expenses	420,255	540,606	621,728	886,837	886,837
Capital Equipment	704,905	704,906	704,906	0	0
Total Expenditures	\$2,836,614	\$3,156,167	\$3,237,289	\$3,164,028	\$3,164,028
Income:					
Publication Sales	\$272	\$4,610	\$1,000	\$1,000	\$1,000
State Shared General					
Registrar Expenses	71,775	105,612	105,612	107,724	107,724
Total Income	\$72,047	\$110,222	\$106,612	\$108,724	\$108,724
Net Cost to the County	\$2,764,567	\$3,045,945	\$3,130,677	\$3,055,304	\$3,055,304

Position Summary					
1	General Registrar E	1	Management Analyst II	1	Administrative Assistant V
2	Chiefs of Administrative Services E	1	IT Technician II	3	Administrative Assistants IV
		1	Administrative Associate	2	Administrative Assistants III
				7	Administrative Assistants II
				5	Election Specialists
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					
E Denotes Exempt Positions					

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- Employee Compensation** **\$74,538**
 An increase of \$74,538 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- Personnel Services Reduction** **(\$19,852)**
 A decrease of \$19,852 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- Presidential Primary Election** **\$350,000**
 An increase of \$350,000 to conduct presidential primary elections in February 2008 is comprised of an increase of \$311,850 in Personnel Services for election officers, staff overtime, and limited-term personnel to assist with election preparation and the processing of additional voter registrations, and an increase of \$38,150 in Operating Expenses for additional postage, ballots, and other supplies required for an election.
- Voter Mailing** **\$275,000**
 An increase of \$275,000 in Operating Expenses is for printing and postage costs associated with conducting a countywide mailing of new voter information cards, absentee voting educational materials, and election officer recruitment forms to all registered voters.

Office of Elections

- ◆ **Voting Machines** **\$30,000**
An increase of \$30,000 in Operating Expenses is for the purchase of 10 voting machines for two new precincts in the County.
- ◆ **PC Replacement Program** **\$3,500**
A net increase of \$3,500 in Operating Expenses is for the PC Replacement Program, based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Intergovernmental Charges** **(\$419)**
A decrease of \$419 in Operating Expenses is based on lower than anticipated charges for motor pool costs from the Department of Vehicle Services.
- ◆ **Carryover Adjustments** **(\$81,122)**
A decrease of \$81,122 in Operating Expenses is due to the carryover of one-time expenses as part of the *FY 2006 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$81,122**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$81,122 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of three voting machines per precinct and a countywide average of 5.24 voting machines per precinct.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 8.81 election officers at each polling place based on the number of registered voters in the precinct and anticipated voter turnout.

Office of Elections

- ◆ To maintain no less than 98.3 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Registered voters	591,964	633,034	620,000 / 611,183	630,000	645,700
Poll voters	186,874	413,606	293,000 / 258,165	331,500	258,280
Absentee voters	7,417	53,488	13,000 / 19,306	15,000	18,000
Precincts	223	224	224 / 224	225	227
Voting machines	953	1,180	1,180 / 1,168	1,180	1,190
Absentee satellites	6	7	7 / 7	7	7
Election officers	1,656	2,606	2,100 / 1,783	2,100	2,000
Registrations, transfers, and address/name changes processed	121,878	140,661	111,900 / 100,881	99,600	105,000
Efficiency:					
Cost of machines/precinct	\$1,158	\$1,428	\$1,428 / \$1,413	\$1,415	\$1,311
Cost of officers/precinct	\$818	\$1,238	\$1,013 / \$871	\$1,004	\$1,031
Cost per poll voter	\$2.36	\$1.44	\$1.87 / \$1.98	\$1.65	\$2.24
Cost per registration, transfer or address/name change processed (1)	\$4.62	\$4.75	\$6.65 / \$4.58	\$6.41	\$6.73
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 99.5%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	32.8%	73.8%	50.0% / 45.4%	55.0%	42.8%
Error rate	1.8%	1.7%	1.4% / 1.7%	1.4%	1.7%
Outcome:					
Registered voters/precinct	2,655	2,826	2,768 / 2,728	2,800	2,844
Machines/precinct	4.27	5.27	5.27 / 5.21	5.24	5.24
Officers/precinct	7.43	11.63	9.38 / 7.96	9.33	8.81
Percent of registrations, transfers, and address/name changes completed without error	98.2%	98.3%	98.6% / 98.3%	98.6%	98.3%

Note: Calculations are based on statistics for the November general elections, which occur every year.

(1) These FY 2007 and FY 2008 estimated costs per transaction (registration, transfer or address/name change processed) are projected to be at these higher rates as the new state information system includes mandated interfaces that measurably increase processing times. The FY 2006 estimated cost per transaction was much lower since the new state information system was not implemented.

Office of Elections

Performance Measurement Results

For the November 2005 general election: 1) 98.7 percent of all polling places were open on time and 100 percent of the precincts were open within 10 minutes of 6:00 a.m.; 2) 100 percent of precincts were staffed well above the legal mandate of three election officers per precinct, with the average precinct staffed with nearly eight officers; 3) all 224 precincts were equipped with an average of five voting machines per precinct or about one machine per 524 registered voters, which is approximately 30 percent above the statutory requirement of one machine for every 750 voters; and 4) of the 1,168 voting machines used in the election, less than 2 percent were out of service at any given time during the day.

A state funded accessibility survey conducted in early 2006 noted some minor accessibility barriers in several precincts. All of the identified barriers were removed early in FY 2007 so that 100 percent of the precincts complied with federal accessibility standards for the November 2006 general election.

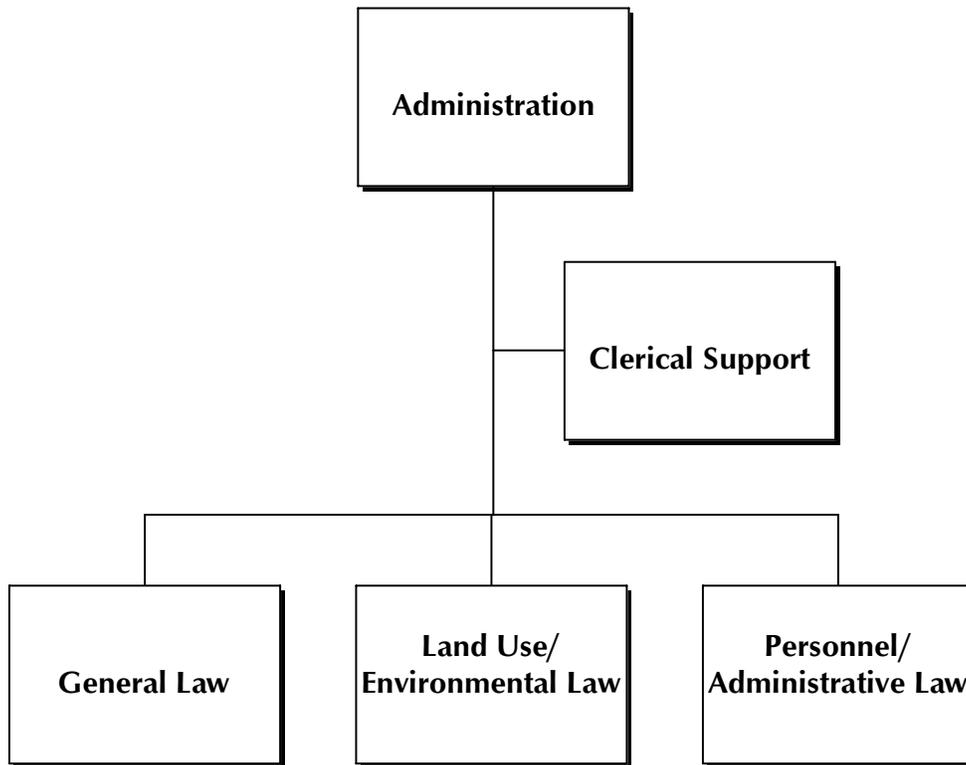
In FY 2006, the actual number of applications received from the Department of Motor Vehicles (DMV) offices was less than anticipated. The reduction in volume appears to stem from a combination of factors: 1) peak activity in the previous fiscal year, which included a presidential election; 2) implementation of a "Print on Demand" (POD) voter registration application form at DMV; and 3) the general slowing of housing activity in the County.

The State Board of Elections planned to implement the new Virginia Election and Registration Information System (VERIS) by January 1, 2006. Cost per transaction estimates were based on this target date. Since VERIS was not implemented in FY 2006, the cost per computer transaction was well below the projected level. However, the future cost per transaction may increase significantly as VERIS is now in place. VERIS includes mandated interfaces that measurably increase processing times. In addition, as with the implementation of any new system, additional staff time must be factored in as personnel become familiar with the new processing requirements.

Statistical measures indicate a first-time data entry error free rate of 98.3 percent in FY 2006, slightly down from the target of 98.6 percent. This slight difference in the error rate can be attributed to the higher number of relatively inexperienced staff.

The number of computer transactions, including registrations, transfers, and address/name changes, that were completed in FY 2006 was reduced from the FY 2005 (presidential election) level by 28 percent. For benchmark purposes, Arlington and Prince William Counties experienced less of a drop; however, the other four jurisdictions in the comparison sample had reductions ranging from 36 percent to 52 percent. Fairfax County completed over twice as many voter registration computer transactions than the nearest benchmarked jurisdiction.

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 three sections: the General Law section; the Land Use/Environmental Law section; and the Personnel/Administrative Law section. The General Law section civilly prosecutes delinquent tax claims; defends erroneous tax assessment lawsuits; 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 opinions to the governing body and the County government on all manner of subjects. The office maintains intensive collection and litigation efforts regarding tax delinquencies and bankruptcies. The section also 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.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Defending claims against the County to a favorable conclusion;
- Pursuing cases involving the abuse and neglect of children and the elderly;
- Assisting in the revitalization of older neighborhoods and the creation of housing opportunities for the low-income workforce and aging populations;
- Attracting and retaining talented attorneys to work in the public sector; and
- Assuming a leadership role in facilitating transit in the Dulles corridor and in developing public-private partnerships to effect major highway improvements.

Office of the County Attorney

The Land Use/Environmental Law section defends land use decisions of the Board of Supervisors, drafts and enforces zoning ordinances and land development regulations, brings condemnation actions, sues defaulting developers, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. The shrinking inventory of land in the County on which development can take place increases infill development and places pressure on existing neighborhoods to redevelop. If the Board of Supervisors approves an infill application, litigation challenging the decision becomes likely. In addition, new developments may have an adverse environmental impact on neighboring developments. As a result, the Land Use/Environmental Law section may be called upon to enforce environmental constraints such as the County's erosion and sediment control regulations.

The Personnel/Administrative Law section defends County personnel decisions before administrative hearings and in litigation; provides counsel to the Fairfax County Redevelopment and Housing Authority (FCRHA) and the Park Authority; civilly prosecutes cases involving abuse and neglect of children and elders in the Juvenile and Domestic Relations District Court; drafts personnel and retirement ordinances; and defends the County and its employees in tort actions. A growing population density and an aging of that population impact this section in that accidents involving County vehicles are more likely, as are the filing of tort lawsuits. More people also means more instances of abuse and neglect of children and elders, the results of which currently occupy the efforts of five full-time attorneys. The aging population, many of whom will be on lower fixed incomes during their retirement years, sometimes requires the County to assist them in meeting their housing needs and which can result in more work for the section in its provision of legal advice to the Redevelopment and Housing Authority. The Board of Supervisors' initiative to provide more affordable and workforce housing also results in greater involvement of the section in the work of the FCRHA.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2008 Initiative
Continue to work with the Department of Planning and Zoning and the Department of Public Works and Environmental Services to ensure that the Zoning Ordinance and erosion and sediment control regulations are strictly enforced to protect the character of existing neighborhoods.	✓	✓
 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to work with all of the stakeholders in the Dulles corridor to hasten the expansion of rail to Dulles.		✓
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to participate in numerous community dialogues sponsored by members of the Board of Supervisors to educate County residents on the many activities of County government and the legal issues surrounding them.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to successfully defend high-dollar personal injury claims brought against the County.	✓	✓

Office of the County Attorney

Budget and Staff Resources



Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	64/ 64	64/ 64	65/ 65	65/ 65	65/ 65
Expenditures:					
Personnel Services	\$5,418,839	\$5,797,418	\$5,797,418	\$6,064,988	\$6,064,988
Operating Expenses	632,842	568,985	757,482	574,311	574,311
Capital Equipment	0	0	0	0	0
Subtotal	\$6,051,681	\$6,366,403	\$6,554,900	\$6,639,299	\$6,639,299
Less:					
Recovered Costs	(\$397,240)	(\$414,361)	(\$414,361)	(\$432,757)	(\$432,757)
Total Expenditures	\$5,654,441	\$5,952,042	\$6,140,539	\$6,206,542	\$6,206,542
Income:					
FCPS Legal Assistance Fees	\$37,445	\$35,997	\$35,997	\$35,997	\$35,997
County Attorney Fees	0	1,000	1,000	1,000	1,000
Litigation Proceeds	17,051	92,613	92,613	92,613	92,613
Copy Machine Revenue	1,033	0	0	0	0
Total Income	\$55,529	\$129,610	\$129,610	\$129,610	\$129,610
Net Cost to the County	\$5,598,912	\$5,822,432	\$6,010,929	\$6,076,932	\$6,076,932

Position Summary		
<u>Administration</u>	<u>Land Use/ Environmental Law</u>	<u>Personnel/ Administrative Law</u>
1 County Attorney	1 Deputy County Attorney	1 Deputy County Attorney
2 Administrative Associates	2 Senior Assistant County Attorneys	2 Senior Assistant County Attorneys
1 Network Analyst II	3 Assistant County Attorneys VI	1 Assistant County Attorney VII
1 Management Analyst II	5 Assistant County Attorneys V	5 Assistant County Attorneys VI
	3 Paralegal Assistants	6 Assistant County Attorneys V
		2 Paralegal Assistants
<u>Clerical Support</u>	<u>General Law</u>	
11 Administrative Assistants IV	1 Deputy County Attorney	
1 Administrative Assistant III	1 Senior Assistant County Attorney	
1 Administrative Assistant II	3 Assistant County Attorneys VII	
	2 Assistant County Attorneys VI	
	4 Assistant County Attorneys V	
	5 Paralegal Assistants	
TOTAL POSITIONS		
65 Positions / 65.0 Staff Years		

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$328,167**
An increase of \$328,167 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$60,597)**
A decrease of \$60,597 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

Office of the County Attorney

- ◆ **Operating Expenses** **(\$183,171)**
A decrease of \$188,497 in Operating Expenses is due to one-time expenses as part of the *FY 2006 Carryover Review* partially offset by an increase of \$5,326 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Recovered Costs** **(\$18,396)**
An increase of \$18,396 in Recovered Costs is based on projected salary and operating requirements.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$188,497**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$188,497 in Operating Expenses.
- ◆ **Position Redirection** **\$0**
During FY 2007, the County Executive approved the redirection of 1/1.0 SYE position to provide additional strategic direction and support to the agency, as well as support the agency's succession planning efforts.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 97 percent.
- ◆ To maintain the response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive, and County agencies at 87 percent of responses meeting timeliness standards.
- ◆ To forward a final draft Bill of Complaint to the Zoning Administrator within 40 days of the request for zoning enforcement 90 percent of the time.
- ◆ To maintain the recovery rate of amounts referred for collection by the Department of Tax Administration at a minimum of 63 percent.

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Lawsuits completed	924	816	775 / 1,287	925	925
Advisory responses completed	3,155	3,416	3,200 / 3,067	3,150	3,150
Draft Bills of Complaint submitted	62	58	56 / 86	70	70
Dollars collected for real estate	\$200,450	\$933,025	\$1,000,000 / \$446,359	\$500,000	\$500,000
Dollars collected for BPP, PP, BPOL, Other (1)	\$4,176,537	\$3,598,480	\$3,200,000 / \$3,161,196	\$3,150,000	\$3,150,000
Total dollars collected	\$4,376,987	\$4,531,505	\$4,200,000 / \$3,607,555	\$3,600,000	\$3,600,000
Efficiency:					
Lawsuits completed per staff	14	13	12 / 20	14	14
Responses provided per staff	49	53	50 / 48	48	48
Draft Bills of Complaint per staff assigned	25	23	22 / 34	28	28
Salaries expended per collection amount	12%	12%	13% / 17%	16%	16%
Service Quality:					
Percent of lawsuits concluded favorably	97%	99%	97% / 98%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	91%	93%	96% / 91%	91%	91%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	100%	100%	95% / 100%	95%	95%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	89%	80%	80% / 91%	85%	85%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	99%	100%	100% / 100%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	86%	84%	80% / 81%	81%	81%
Percent of advisory responses meeting timeliness standards overall	88%	87%	87% / 85%	87%	87%
Percent of zoning enforcement requests meeting 40-day submission standard	61%	88%	90% / 100%	90%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) (1)	80%	79%	63% / 80%	63%	63%

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	(1)	2	(2) / (1)	(1)	0
Percentage point change of responses meeting timeliness standards	4	(1)	0 / (2)	2	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	(39)	27	2 / 12	(10)	0
Percentage point change in recovery of amounts referred for collection	(5)	(1)	(16) / 1	(17)	0

(1) BPP = Business Personal Property Tax; PP = Personal Property Tax; BPOL = Business, Professional and Occupational License Tax.

Performance Measurement Results

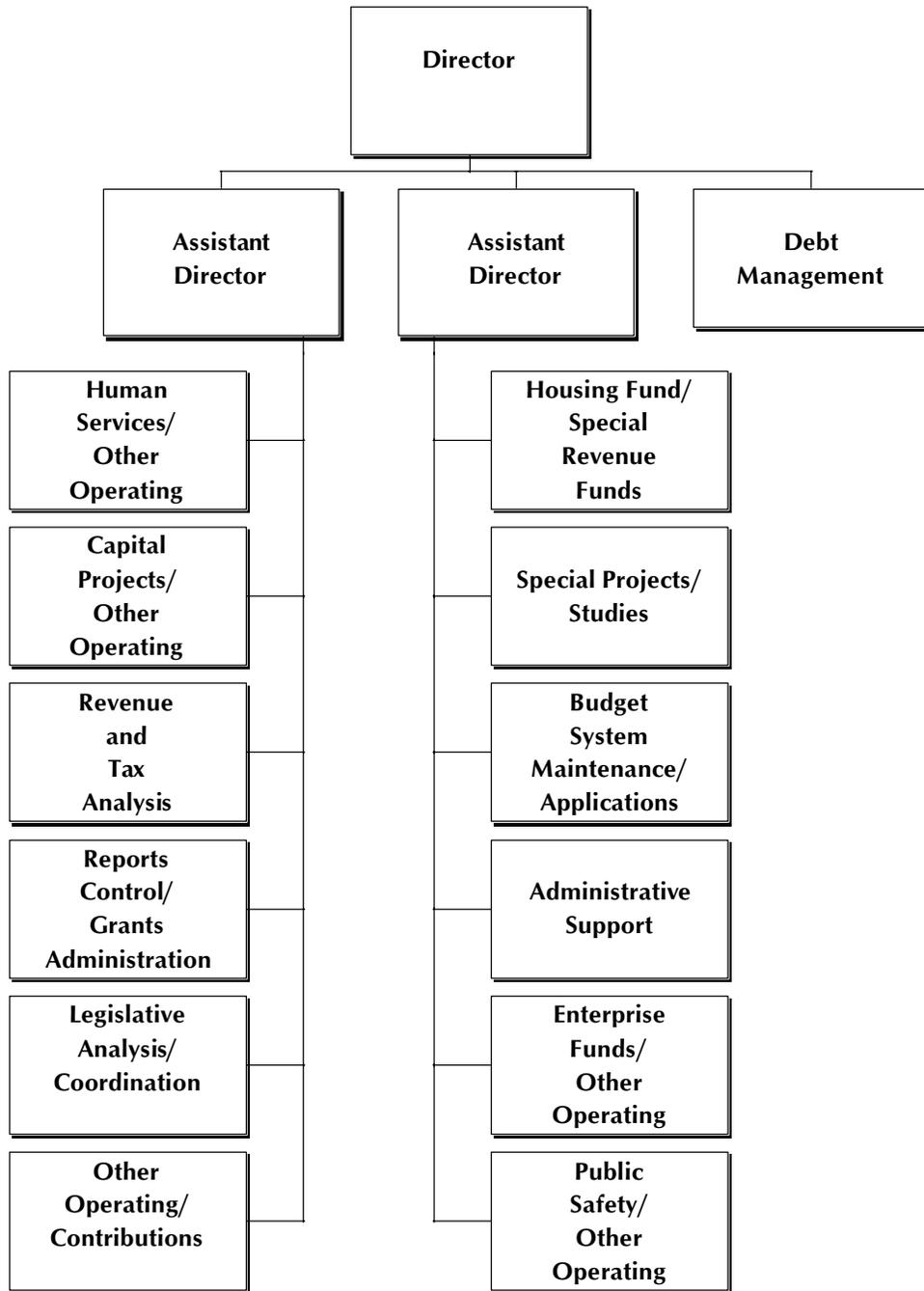
In FY 2006, 98 percent of lawsuits brought by or against the County were concluded favorably, thereby exceeding the objective of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal years 2007 and 2008.

In FY 2006, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 100 percent met. The office will continue working to meet or exceed the 90 percent target estimate in future years.

The dollar recovery rate on collection suits is based on delinquencies that are referred by the Department of Tax Administration to the Office of the County Attorney's target component and the amount recovered. In FY 2006, the collection rate was 80 percent, which exceeded the objective of 63 percent. The Office of the County Attorney does not expect the dollar recovery rate to be as high in FY 2007 and FY 2008, since more accounts with smaller dollar values are anticipated to be resolved, but the office will still strive to meet its goal of a 63 percent collection rate.

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. Although in FY 2006 the Office of the County Attorney did not meet its goals in several assignment areas, it exceeded its goals in others. The office will continue to work to improve its timeliness completions in FY 2008, paying particular attention to those areas in which there was a decline.

Department of Management and Budget



Department of Management and Budget

Mission

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 citizens in order to maintain the County's fiscal integrity and accountability, as well as to support effective decision-making.

Focus

The Department of Management and Budget (DMB) is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency 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 \$5 billion for all funds, including over \$3 billion for General Fund Disbursements.

However, the role of the agency extends considerably beyond budget preparation. In addition, DMB oversees the sale of bonds to fund the majority of the County's capital program, including school construction. Staff coordinates special financings in order for the County to take advantage of opportunities to provide critical facilities in a timely, cost-effective manner. Providing fiscal impact analysis for proposed legislation and coordinating requests for federal legislation are other important functions that this agency addresses.

DMB also coordinates the County's performance measurement program and other managing for results activities. This includes overseeing the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 14 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In September 2006, Fairfax County was awarded ICMA's Certificate of Distinction, their highest level of recognition. Only 16 of more than 150 jurisdictions participating in ICMA's Center for Performance Measurement earned the 2006 Certificate of Distinction. In making the award, ICMA noted, "Communities receiving the Certificate of Distinction have made even greater strides in incorporating performance measurement into the management of their jurisdictions."

Based on direction from the Board of Supervisors, DMB took steps to develop an even more robust mandates program in order to collect and share information regarding the impact of federal and state mandates on Fairfax County's budget. The trend continues to be one of increasing directives from the federal and state governments, with no corresponding increase in revenue to support those mandates. For FY 2007, the total program expenditure level impacted by federal and state mandates is \$1,268 million, with offsetting revenue of \$553 million, for a net cost to the County of \$715 million.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing service to both internal and external customers, taking into account changing demographics and technology improvements;
- Promoting effective communication both within and outside of County government;
- Developing collaborative relationships to improve performance;
- Providing consultation in areas of DMB expertise;
- Leveraging technology to improve operations as well as support customers;
- Continuing to evaluate and streamline processes; and
- Supporting efforts to attract and retain talented individuals to meet future workforce needs of a high performance organization.

Department of Management and Budget

DMB continues to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations in order 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. To further support future workforce needs, DMB will coordinate a countywide college internship program to attract talented students and provide training and development opportunities that will both encourage and position these individuals to pursue a career with Fairfax County. Trends indicate that the County will face a significant loss of staff over the coming years as “baby boomers” retire, so it is necessary to take steps now to increase the pool of dedicated professionals who view a career with Fairfax County as a desirable alternative to other options such as the private sector.

As a growing and increasingly diverse community, Fairfax County faces significant budget challenges regarding increasing demands for services, as well as how to fund them. The County’s population exceeds that of seven states, while its budget is larger than four states. In addition to requirements associated with population growth, Fairfax County’s budget has been impacted by external factors such as restrictions on revenue diversification that severely limit the County’s flexibility in addressing budget requirements and also continue to place a disproportionate burden on property owners, particularly residential taxpayers. In addition, the County faces the dual challenges of maintaining an aging infrastructure, while addressing the needs of a growing population that requires additional facilities.

As a result of budget reductions in the past decade, DMB’s authorized staffing level has been reduced by over 17 percent since FY 1996, presenting additional challenges to formulate the budget given the increasingly complex fiscal environment. To meet those challenges, DMB has leveraged technology extensively, redesigned and streamlined the budget process, and has also focused resources on expanding public access to essential information in order to afford residents a better understanding of their County government, as well as the services it offers and the role they can play in the budget process.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2008 Initiative
Beginning with the FY 2008 Capital Improvement Program (CIP) process, DMB has assumed the lead agency responsibility for coordination and development of the County’s CIP. DMB staff will work with County agencies seeking to build new or renovate existing facilities, and will coordinate with the Department of Planning and Zoning regarding the linkage between the CIP and the County’s Comprehensive Plan, as well as will ensure successful interface of the CIP with the County’s annual budget.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Increased the number of meetings with community groups to enhance residents’ understanding of the budget and the County’s fiscal condition. Continued participation in Neighborhood Colleges sponsored by the Department of Systems Management for Human Services in order to provide an overview of the County’s budget to citizens, as well as provide information on how they can more fully participate in the process.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Management and Budget

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Partnered with the Department of Human Resources, Department of Finance, Department of Purchasing and Supply Management, and the Office of Internal Audit to evaluate the financial management component of the Emerging Leader course introduced in 2005 and made significant enhancements to improve the value of the training to County staff. Titled "Dollars and Sense," this course provides a comprehensive overview of Fairfax County's financial processes and emphasizes the importance of accountability and good stewardship of County resources.	✓	✓
Recognizing the tremendous impact that federal and state mandates have on the County budget, DMB continued its efforts to track the costs of agency mandates. During FY 2006, the program was enhanced in order to share information regarding the impact of mandates on County operations with other agencies through the introduction of a semiannual newsletter. On December 4, 2006, DMB also hosted the first in a series of several planned regional meetings with other local governments to discuss the impact unfunded mandates have on budgets and operations. Furthermore, DMB continues to look for opportunities to minimize their impact on the County budget.	✓	✓
Supported Fairfax County's efforts to identify and successfully request funding in the federal budget to enhance the County's efforts in areas such as homeland security, transportation and public safety, among other countywide needs.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	38/ 38	38/ 38	38/ 38
Expenditures:					
Personnel Services	\$2,374,094	\$2,801,659	\$2,677,259	\$2,869,876	\$2,869,876
Operating Expenses	386,445	319,622	577,320	319,622	319,622
Capital Equipment	6,842	0	0	0	0
Total Expenditures	\$2,767,381	\$3,121,281	\$3,254,579	\$3,189,498	\$3,189,498

Position Summary					
1 Deputy County Executive	1 Assistant Debt Manager	1 Network Analyst II			
1 Director	10 Budget Analysts III	6 Budget Analysts II			
2 Assistant Directors	1 Business Analyst III	2 Administrative Assistants V			
1 Debt Manager	1 Program & Procedures Coordinator	2 Administrative Assistants III			
8 Budget Analysts IV	1 Programmer Analyst III				
TOTAL POSITIONS					
38 Positions / 38.0 Staff Years					

Department of Management and Budget

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$300,887**
An increase of \$300,887 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$108,270)**
A decrease of \$108,270 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Third Quarter Adjustments** **(\$124,400)**
A decrease of \$124,400 in Operating Expenses due to the reallocation of funding as part of the FY 2007 Third Quarter Review.
- ◆ **Carryover Adjustments** **(\$133,298)**
A decrease of \$133,298 in Operating Expenses due to the carryover of one-time expenses as part of the FY 2006 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$133,298**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered carryover of \$133,298 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To maintain a variance of 2.0 percent or less between estimated and actual General Fund revenues and expenditures.
- ◆ To achieve an interest rate of no greater than 5.00 percent on General Obligation bond sales, comparing favorably to other jurisdictions' sales.

Department of Management and Budget

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Dollar value of budgets reviewed (in billions)	\$5.01	\$4.62	\$5.22 / \$5.05	\$5.25	\$5.40
Special financings conducted	3	5	1 / 1	3	4
Dollar value of special financings conducted (in millions)	\$176.89	\$231.08	NA / \$40.60	NA	NA
General Obligation bond sales or refinances conducted (1)	1	1	2 / 1	2	2
Dollar value of General Obligation bond sales (in millions)	\$193.53	\$185.40	\$210.65 / \$199.45	\$239.54	NA
Dollar value of General Obligation refundings (in millions)	\$135.58	\$126.41	NA / \$344.14	NA	NA
Bond referenda	1	4	1 / 1	2	2
Active project negotiations for special financing	16	29	32 / 37	34	30
Efficiency:					
Budget Analysts per 1,000 population	1:46	1:43	1:44 / 1:44	1:44	1:45
Cost per \$1,000 bonds issued	\$2.94	\$2.21	NA / \$2.07	NA	NA
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA (2)	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Percent variance in actual and projected revenues	1.3%	1.2%	2.0% / 1.1%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.5%	2.4%	2.0% / 2.3%	2.0%	2.0%
Interest rate for bond sale	3.54%	3.56%	5.00% / 3.88%	5.00%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$20.26	\$18.94	NA / \$8.96	NA	NA
Savings associated with refundings (in millions)	\$12.50	\$8.18	NA / \$11.86	NA	NA

(1) For bond sale interest rate and savings, note that 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.

(2) Fairfax County's Bond Ratings are determined by Moody's, Standard & Poors, 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.

Department of Management and Budget

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 (DMB) 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 2006, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 1.1 percent on a \$3.0 billion General Fund Disbursements budget. The actual variance for expenditures of 2.3 percent was only slightly off the 2.0 percent target as County managers continued to manage prudently in order to generate savings.

Improving the efficiency of its operations has also been a major priority for DMB. In recent years, the agency has streamlined the budget process to eliminate non-value-added steps, while enhancing the quality of communication and accountability. DMB has gone from 1 budget analyst per 38,000 population in FY 2002 to 1 per 45,000 projected for FY 2008. As a result of its successful Budget Process Redesign, DMB has been able to take on additional and increased responsibilities associated with debt management/special financings, legislative requirements, and other special projects related to the needs of a growing and diversifying community.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 21st consecutive year. The Department of Management and Budget will continue to build on this success for future budget documents in order to enhance the accountability, transparency and usefulness of the budget documents.

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 rating houses, a distinction shared as of October 2006 by only 22 of 3,107 counties, 7 of 50 states and 23 of 22,529 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.

When DMB sells bonds on behalf of the County for capital facilities, the Triple AAA rating results in significant interest rate savings, including \$8.96 million on a \$199.45 million General Obligation bonds sold during FY 2006. The County exceeded its interest rate estimate of 5.00 percent on that sale by achieving a rate of 3.88 percent. In addition, staff continues to monitor the municipal market for refunding opportunities and saved \$11.86 million on refundings of \$344.14 million in FY 2006. Since 1978, the Triple AAA rating has resulted in bond sale savings of \$346.31 million, which includes the General Obligation bond sale on January 18, 2007. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for citizens.

Financial and Program Auditor

Administration

Mission

Working under the guidance and direction of the Audit Committee, the Financial and Program Auditor provides an independent means for determining the manner in which policies, programs and resources authorized by the Board of Supervisors are being 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 two-member agency, comprised of the Director and a Management Analyst II, plans, designs and conducts audits, surveys, evaluations and investigations of County agencies as assigned by the Board of Supervisors or the Audit Committee acting on behalf of the Board of Supervisors. The Financial and Program Auditor works apart from the Office of Internal Audit which focuses on day-to-day administration of the County as requested by the County Executive. In addition, the Financial and Program Auditor operates the Fairfax County Government Audit Hotline, which was established by the Board of Supervisors to obtain citizen comments and suggestions for improving County programs and services.

THINKING STRATEGICALLY

Strategic issues for the agency include:

- o Continuing to positively respond to, and reinforce, the Audit Committee's goal of effective and efficient resource utilization by County agencies.

For each audit it conducts, the agency focuses primarily on the County's Corporate Stewardship vision element. The agency does this by developing, whenever possible, information during its audits that can be used to maximize County revenues or reduce County expenditures.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Reviewed the size of the County's vehicle fleet and performed additional analysis of under-utilized vehicles. As a result, the County Executive created a Fleet Utilization Management Committee (FUMC) to provide recommendations on vehicle-related matters including performing an annual review of under-utilized vehicles. Starting in 2004, three separate reviews have been conducted resulting in 167 vehicles, or 17 percent, of light/passenger vehicles being rotated, reassigned or sold. These reviews have resulted in total one-time savings of approximately \$1,760,000 and annual savings of about \$315,000. It is anticipated that these reviews will continue to be conducted on an annual basis.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Identified the need to better control the fuel issued at the County's 47 fueling sites, especially with regard to the use of miscellaneous fuel codes. During the three month period June, July, and August of 2006, the County took action to tighten controls over the use of miscellaneous fuel codes.	<input checked="" type="checkbox"/>	

Financial and Program Auditor

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Monitor and report on the status of the new Public Safety and Transportation Operations Center (PSTOC) project in terms of project costs and timeliness of completion. Anticipated completion is the spring/summer 2008. The total estimated cost of PSTOC is \$135.5 million, which includes the County share of \$102.5 million, the Commonwealth share of \$20 million, and the Forensics Facility of \$13 million. The County is proceeding with construction and costs are within budget.		<input checked="" type="checkbox"/>
Reviewed Fairfax County Specialized Transportation (FASTRAN) to determine that this paratransit bus system had enough buses to accomplish its mission, but not more than it needed. Compared FASTRAN bus fleet size to guidelines published by the Federal Transportation Administration and determined that there were 11 more buses than appeared to be required to provide transportation for disabled and/or low income residents of Fairfax County and the cities of Fairfax and Falls Church. FASTRAN will initiate a gradual reduction of the bus fleet to the number of buses required to maintain services and an acceptable spare ratio.	<input checked="" type="checkbox"/>	
Continue to check on the number of projects in default from time to time, and ensure that a decrease does, in fact, occur. The County currently has approximately 3,000 construction projects ongoing, of which about 1,500 require public or proffered improvements, and are therefore bonded. Of the 1,500 bonded projects, 633 projects were in default as of August 31, 2006. After receiving a briefing on the number of projects in default, the Audit Committee proposed that additional positions be provided to reduce the backlog. Four additional positions were proposed by the County Executive and subsequently approved by the Board of Supervisors at the September 11, 2006, Board meeting.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$184,109	\$210,144	\$210,144	\$219,625	\$219,625
Operating Expenses	10,992	15,166	15,166	15,166	15,166
Capital Equipment	0	0	0	0	0
Total Expenditures	\$195,101	\$225,310	\$225,310	\$234,791	\$234,791

Position Summary	
1 Auditor E	1 Management Analyst II E
TOTAL EXEMPT POSITIONS	
2 Positions / 2.0 Staff Years	
E Denotes Exempt Positions	

Financial and Program Auditor

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$9,481**
An increase of \$9,481 is associated with salary adjustments necessary to support the County's compensation program.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ There have been no revisions to this agency since approval of the FY 2007 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To review County agency operations to identify opportunities for savings and/or more efficient and effective operations, and achieve agreement with agency directors on implementing at least 90 percent of recommended improvements.

Financial and Program Auditor

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Audit reports issued to the BOS	5	4	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's budget (1)	60%	879%	200% / 256%	200%	200%
Service Quality:					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted and implemented by County agencies	100%	90%	90% / 100%	90%	90%

(1) FY 2004 savings calculation does not include \$1.6 million that the Office of the Financial and Program Auditor found being held erroneously in an escrow account for developers. It was determined that the money belonged to the County's Department of Transportation so the \$1.6 million was transferred to that agency in FY 2004.

Performance Measurement Results

This agency performs audits to identify and implement cost-saving recommendations. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors. Savings achieved will vary based on the type of audits undertaken and conditions found. In FY 2006, audit recommendations to reduce the County's fleet resulted in one-time and ongoing savings of \$500,000 which represents 256 percent of the agency's FY 2006 operating costs of \$195,101.

For FY 2008, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies, which are projected to result in savings equal to or in excess of twice the agency's annual operating budget of \$234,791.

Civil Service Commission

Executive Director

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.

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.

On September 26, 2005, the Board of Supervisors approved revisions to Section 3-1 of Chapter 3 of the Fairfax County Code by expanding the membership of the Civil Service Commission and modifying the employee appeal process. Implementation of the new process is effective January 1, 2006. This action was in response to the significant backlog and resulting delays in the employee appeal process. These changes will drastically reduce the time required to complete a hearing and render a decision. Prior to this change, it could take up to a year or more for a case to be heard; with the new process, hearings could be completed within 45-60 days of the request for a hearing. To expedite the grievance appeal process, several operational changes were made:

- ◆ Expanded the Commission membership from five to twelve members in order to expand the pool of available members to hear cases, which will enable four panels of three members each to conduct hearings four days per month;
- ◆ Limited the length of hearings to one day, on average;
- ◆ Increased the number of appeals heard during the fiscal year by hearing appeals weekly during daytime hours in order to typically complete a hearing in one day;
- ◆ Increased commissioners' stipends from \$75 per meeting to a flat amount of \$500 per appeal hearing based on the move to daytime hearings and in recognition of the significant time commitment, particularly if a commissioner has fulltime employment;
- ◆ Increased hearing officer fees from \$90 per hour to a more competitive hourly rate of \$150 per hour based on the market for this service.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Expediting Commission procedures and processes to reduce the waiting period for adjudication of grievance appeals;
- Improving employee and agency understanding of Commission purpose and procedures, thus serving justice for all parties appearing before the Commission; and
- Encouraging and preparing all parties in the grievance and appeal process to use mediation and intervention to settle differences.

Civil Service Commission

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to ensure due process for appellants through the effective and efficient processing of case workload, and improve service delivery by expanding the size of the Commission and increasing its capacity to hear appeals, while decreasing the waiting period for hearings.	☑	☑
Encourage management and employees to utilize existing mediation and opportunities to resolve grievances, as well as increase availability of hearings and decrease the hearing timelines to eliminate barriers that make appeals to the Commission arduous or unattainable.	☑	☑
Ensure fairness and due process of personnel and grievance appeals systems by continuing to develop and deliver training for employees, managers, supervisors, staff and commissioners.	☑	☑

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$154,521	\$188,755	\$188,755	\$197,011	\$197,011
Operating Expenses	68,536	286,267	292,534	286,767	286,767
Capital Equipment	0	0	0	0	0
Total Expenditures	\$223,057	\$475,022	\$481,289	\$483,778	\$483,778

Position Summary	
1	Executive Director
1	Administrative Assistant III
TOTAL POSITIONS	
2 Positions / 2.0 Staff Years	

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$8,256**
An increase of \$8,256 is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Operating Expenses Adjustments** **(\$5,767)**
A net decrease of \$5,767 in Operating Expenses including a decrease of \$6,267 due primarily to the carryover of one-time expenses as part of the FY 2006 Carryover Review offset by an increase of \$500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008 according to the four-year replacement cycle.

Civil Service Commission

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$6,267**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$6,267 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To ensure due process of appellants and to process the case workload in an effective and efficient manner by adjudicating appeals in an average of 2 meetings.

Indicator	Prior Year Actuals			Current Estimate FY 2007	Future Estimate FY 2008
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual		
Output:					
Grievance appeals involving final and binding decisions closed	50	43	40 / 25	30	30
Grievance appeals involving advisory decisions closed	14	12	12 / 3	10	10
Efficiency:					
Staff hours per case in final and binding decisions	45	50	30 / 25	25	25

Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	5.0	5.3	3.5 / 6.2	2.0	2.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	6.5	6.0	3.5 / 7.9	2.0	2.0
Average waiting period for a hearing before the CSC for advisory cases (in months)	45.0	45.0	3.0 / 3.7	2.0	2.0
Average days between conclusion of hearing and rendering written decision (in days)	10	15	10 / 12	10	10
Outcome:					
Average meetings required to adjudicate appeals	3	3	3 / 3	2	2

Performance Measurement Results

As noted in the Focus Section, there were several major changes incorporated into the Civil Service Commission processes in mid FY 2006. As a result of these changes, as well as the vacancy of the Executive Director position for several months, there were no hearings conducted during this period creating a backlog of cases. In addition, there were several cases on record, where no action had been taken since the previous fiscal year. With the onset of the new Commission process and hearings conducted weekly, the backlog was resolved, and/or a number of cases were settled or withdrawn. Since the actual performance measures for FY 2006 are inconsistent with prior years, estimates in FY 2007 and future years are developed using the new policy criteria.

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2006 was 41.9 percent less than FY 2005, decreasing from 43 to 25. This is also a reduction from the FY 2006 estimate of 40 grievances involving final and binding arbitration.

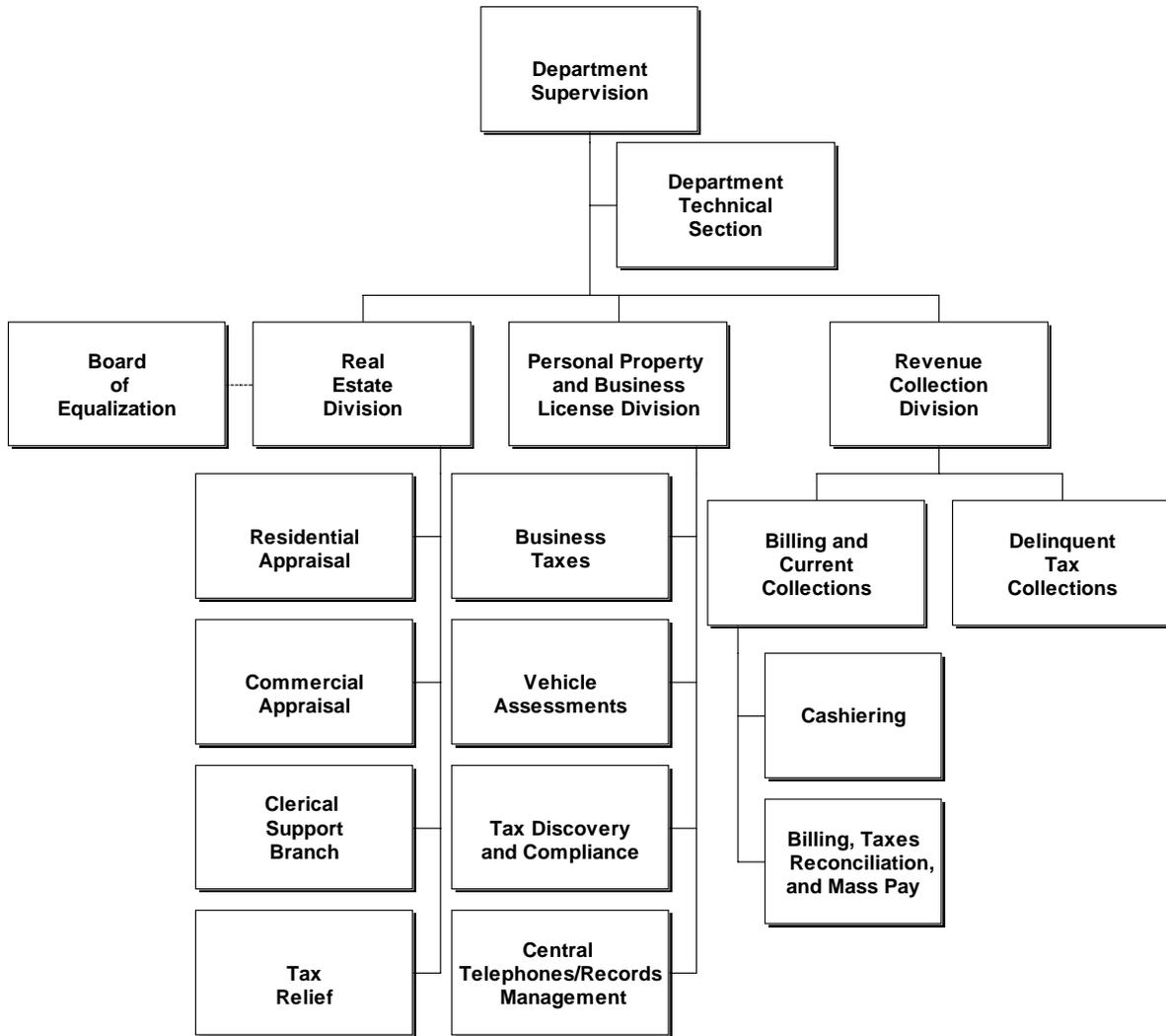
The number of advisory grievances received or resolved was 75 percent less than the FY 2005 actual and FY 2006 estimate, decreasing from 12 to 3 grievances.

It is projected that changes in the format of Commission hearings will increase the numbers of final and binding hearings completed and reduce the waiting period for holding a hearing. FY 2006 was the transition year between the old and redesigned systems. The full impact of the redesign will be evident in FY 2007.

Because of the hiatus of several months in hearing grievances during the first half of FY 2006, there was an extension to the average waiting time on hearings. Several grievances were heard during this time frame where the Petition on Appeal had been filed with the Commission in FY 2005, bringing the average waiting period above the estimate of 3.5 months for dismissal cases. This is also true for grievances other than dismissals, where one of the cases was actually filed in FY 2004. Advisory hearing waiting periods were approximately 23 percent longer than the estimate of 3.0 months.

The average number of days between the conclusion of the hearing and the rendering of the written decision was approximately 12, or 25 percent longer than the estimate of 10 days. However, this is primarily caused by 2 cases, where the decision was on hold during the transition of the process. If you remove those two cases, the average number of days between the hearing and the decision is 5.8.

Department of Tax Administration



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 comprised of four main divisions: Department Supervision; Real Estate; Personal Property and Business Licenses; and Revenue Collection.

The Supervision Division oversees all DTA operations and takes the lead in the department's strategic planning and implementation process. As necessary, resources are reallocated across division 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 citizens with fewer staff and budgetary resources. In FY 2007, through the actions of the Board of Supervisors, the department was the first jurisdiction in the state of Virginia to eliminate both the local vehicle decal and associated fee. This new program will increase efficiencies and generate cost savings with respect to the purchase and mailing of vehicle decals. Under this new program, citizens will continue to be required to pay vehicle personal property taxes on time but the extra cost of purchasing decals and the laborious task of scraping and replacing them each year has been eliminated. More efficiency will prevail as this new program becomes the recognized standard way of doing business.

In FY 2007 and FY 2008, the division will continue to focus on efforts to increase secure access to pertinent tax information. Such efforts will include public access to the Personal Property and Accounts Receivable databases online. These initiatives will better empower citizens to conduct business in a 24/7 environment and enable DTA to continue to do more with less.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Reliably forecast, assess and collect current and delinquent County revenue;
- Maintain high quality customer service;
- Maintain average assessment-to-sales ratio in the low 90s as of January 1 each year;
- Increase availability and acceptance of ways to conduct business in a 24/7 environment; and
- Maintain a highly skilled and knowledgeable workforce.

The Real Estate Division 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. DTA appraisers handle residential and commercial properties, the real estate taxes for which account for nearly 60 percent of all General Fund revenue. Like the rest of Northern Virginia, Fairfax County has experienced strong market appreciation for residential properties over the past few years. Robust value increases, along with numerous property sales, translate into significant workload. Refinancing, remodeling and construction work also present a significant challenge to staff in that a visit to the property is often necessary to ensure accurate property descriptions and assessment. What will also prove challenging is the market change predicted for FY 2007 and FY 2008. It is anticipated that the double digit appreciation of properties as seen over the past several years will flatten and grow at a more moderate pace. When the market shifts in such dramatic ways, it is of utmost importance that the County has the best and most up-to-date information to base real estate assessments. This division began a long-term project in FY 2006 which will continue in FY 2007 and FY 2008, to enhance data accuracy of property characteristics. This project involves physically visiting and reviewing all residential properties in the County using exempt limited term data collectors to supplement existing appraisal staff. Data accuracy is paramount to fair and equitable property assessment and taxation. This division completed a major computer replacement project in recent years, working with a private vendor to replace the County's 1970s-era mainframe assessment system. Further enhancements are planned during FY 2007 and FY 2008 to increase secure access to tax information and to provide staff additional data resources to address the ever-changing real estate market. Real estate payment information may be available online using the new system.

Department of Tax Administration

In FY 2006, the Board of Supervisors expanded the Real Estate Tax Relief Program for the Elderly and Disabled. Staff has intensified its efforts to educate eligible citizens about the program through public outreach initiatives such as sending staff to speak at community meetings throughout the County. As a result, additional applicants are expected to file for Real Estate Tax Relief in FY 2007 and FY 2008. Staff will work to accommodate all additional requests for information and process all applications without an increase to the level of permanent staffing and will continue to absorb all additional work and costs associated with the expansion of the program parameters.

The Personal Property and Business License Division assesses all vehicle and business personal property taxes and administers the Business, Professional and Occupational License (BPOL) tax. Workload in this division is driven predominantly by continued population increases over the past decade, as well as the condition of the automobile sales market. The transient nature of Northern Virginia also impacts workload, as all vehicle changes (i.e., moves, sales, purchases) must be recorded to ensure an accurate vehicle tax file. Greater use of Department of Motor Vehicles (DMV) record matching provides some help in quality control over the vehicle tax file. Quality control efforts concerning the vehicle database will continue to be a high priority in FY 2007 and FY 2008, along with efforts required by state law under the Personal Property Tax Relief Act (PPTRA), commonly referred to as the state "Car Tax" legislation. The Personal Property and Business License Division will enhance efforts to ensure all vehicles are properly registered with the County. This includes an aggressive effort to research and identify potential tax evaders with out of state license plates.

While much of the valuation process is automated, and records are matched to the Virginia DMV, this division still has an enormous volume of customer contacts. The division also staffs DTA's main telephone call center, which receives approximately 500,000 phone calls a year. It should also be noted that calls coming into the call center cross internal division boundaries. Overlap in customer service also extends to a certain amount of taxpayer correspondence, although DTA has been promoting an increasing shift to e-mail contact, which is handled more proportionately by each appropriate division.

E-commerce transactions increased 5 percent from FY 2005 to FY 2006 and with continued outreach efforts; such transactions are projected to increase at this 5 percent rate in FY 2007 and FY 2008. In FY 2006, approximately 350,000 e-commerce transactions were processed; this number is estimated to be nearly 400,000 by FY 2008. The volume of business tax workload remains constant, except that the complexity of tax administration has increased in the last few years due to various court cases, state tax department rulings and economic conditions.

The Revenue Collection Division is responsible for all billing, collection and account reconciliation activities. Staff is split between current year cashiering, deposit operations, and delinquent tax collection, and handles well over 1.5 million billing transactions per year. The workload in this division is also influenced significantly by population and economic conditions. Staff works 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. Each year, outstanding receivables are collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as the economy. As the economy falters, collecting can become more difficult. For example, when bankruptcies occur, this makes collection work 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, which has been the scenario over the past few years. Along with other collection tools, some delinquent accounts are outsourced to private collection agents. Assistance is also provided by the County Attorney's Office and the Office of the Sheriff. The Fairfax County Police Department also tows vehicles with outstanding parking tickets.

Department of Tax Administration

Additionally, the Revenue Collection Division staffs the full service counters at the Government Center and forwards the relevant paperwork to the appropriate division for processing. When customer traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashiering service, irrespective of division, in an effort to provide responsive customer service. Similar efforts are made to staff DTA telephones. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and the elimination of vehicle decals. This division has also enhanced customer service and increased cash accountability through implementation of a new cashiering system which was fully integrated with the new real estate computer system in FY 2006. In FY 2006, the division began developing an automated real estate delinquent collection tracking system to be implemented in FY 2007. This new system will track delinquencies and allow timely follow-up, improving the collection rate. Additionally, a software enhancement in FY 2007 to improve the posting of parking ticket collection efforts will help streamline the process and provide real-time account information. This division will face additional challenges in FY 2008 as a result of changes in the state Car Tax program. Typically, personally owned and used vehicles are eligible for the state Car Tax subsidy, and as the delinquent 'personal use' taxes are collected, the state would reimburse the County the associated Car Tax amount. However, due to state budget changes made over the last two years, the state Car Tax funding for delinquent tax years 2005 and prior expired as of September 1, 2006. As of September 1, 2006, delinquent taxpayers that still owed their local share of Personal Property Taxes became liable not only for their local share, but also became liable for 100 percent of the amount previously reimbursed by the state. This change only pertains to delinquent tax years 2005 and prior. It does not affect future Car Tax reimbursements that will continue to be paid by the state for tax year 2006 and beyond. This change expands the need for clear communication with the taxpayer, as well as, increases the amount of delinquent taxes to collect.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to provide citizens convenient access to information by providing real estate sales data and assessment information online.	✓	✓
Continue to provide the public access to the Personal Property and Accounts Receivable databases online via Govolution, and permit vehicle owners to adjust their accounts, such as change in address or vehicle ownership online, thereby saving staff time and increasing the accuracy of the information in the vehicle tax file.	✓	✓
Review feasibility of posting real estate tax payment history online to empower the public with greater access to direct information.		✓
Review feasibility of using Department of Motor Vehicles (DMV) filing records in lieu of the individual personal property form for initial vehicle filing. DTA would accept DMV filings as the taxpayer's filings rather than using this information to create a shell record and subsequent letter requiring the taxpayer to file additional paperwork within 60 days. This will be more convenient for taxpayers and will potentially help expedite the decal process, as well as reduce the number of phone calls, e-mails and waiver requests for late filings received by staff. Exploratory review was put on hold pending other major changes, such as the decal elimination.		✓
Increase taxpayer knowledge of the Tax Relief program through increased outreach efforts to the senior and disabled populations. Conduct an informational survey which may enhance marketing efforts.		✓

Department of Tax Administration

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Implement an automated delinquent collection tracking system to track real estate delinquencies and support timely follow-up.		☑
Continue the Mass Leasing Program, which enables computerized matching of leased vehicle personal property tax payments to mass billing lists submitted to leasing companies. This reduces staff time and improves data accuracy.	☑	☑
Implement the integration of software programs to allow real-time posting of parking ticket payments at the Government Center Customer Service Counter.		☑
Through the actions of the Board of Supervisors, eliminated the requirement for vehicle decals and associated fee while continuing to maintain high compliance rates for vehicle registrations and personal property tax payments.	☑	☑
Continue to implement the assessment neighborhood walk program to provide greater consistency in verifying physical characteristics through property site visits. This effort will validate the accuracy of real estate property records and help assure fair and equitable real estate assessments.	☑	☑
Implementation of new state code requirements pertaining to the licensing of dogs in the County will entail the combined efforts of the veterinary community, the Department of Information Technology and DTA to develop a program which informs residents of the changes, while continuing to register dogs and collect the associated licensing fees. It is anticipated that code changes will foster more licensing compliance among dog owners.		☑

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	310/ 310	310/ 310	310/ 310	310/ 310	310/ 310
Expenditures:					
Personnel Services	\$15,727,087	\$17,158,273	\$17,158,273	\$17,511,918	\$17,511,918
Operating Expenses	6,131,473	6,041,915	6,804,335	6,058,285	6,058,285
Capital Equipment	0	0	25,460	0	0
Total Expenditures	\$21,858,560	\$23,200,188	\$23,988,068	\$23,570,203	\$23,570,203
Income:					
Land Use Assessment Application Fees	\$922	\$600	\$600	\$600	\$600
Administrative Collection Fees for Delinquent Taxes	572,199	1,024,937	570,361	570,361	570,361
State Shared DTA Expenses	2,056,017	2,052,840	2,107,418	2,149,566	2,149,566
State Shared Retirement - DTA	63,604	63,502	65,195	66,498	66,498
Total Income	\$2,692,742	\$3,141,879	\$2,743,574	\$2,787,025	\$2,787,025
Net Cost to the County	\$19,165,818	\$20,058,309	\$21,244,494	\$20,783,178	\$20,783,178

Department of Tax Administration

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$760,224**
An increase of \$760,224 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$406,579)**
A decrease of \$406,579 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **PC Replacement Program** **\$14,500**
A net increase of \$14,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Intergovernmental Charges** **\$1,870**
An increase of \$1,870 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Carryover Adjustments** **(\$787,880)**
A decrease of \$787,880 in Operating Expenses is due to the carryover of one-time expenses as part of the FY 2006 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$787,880**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$787,880 in Operating Expenses.

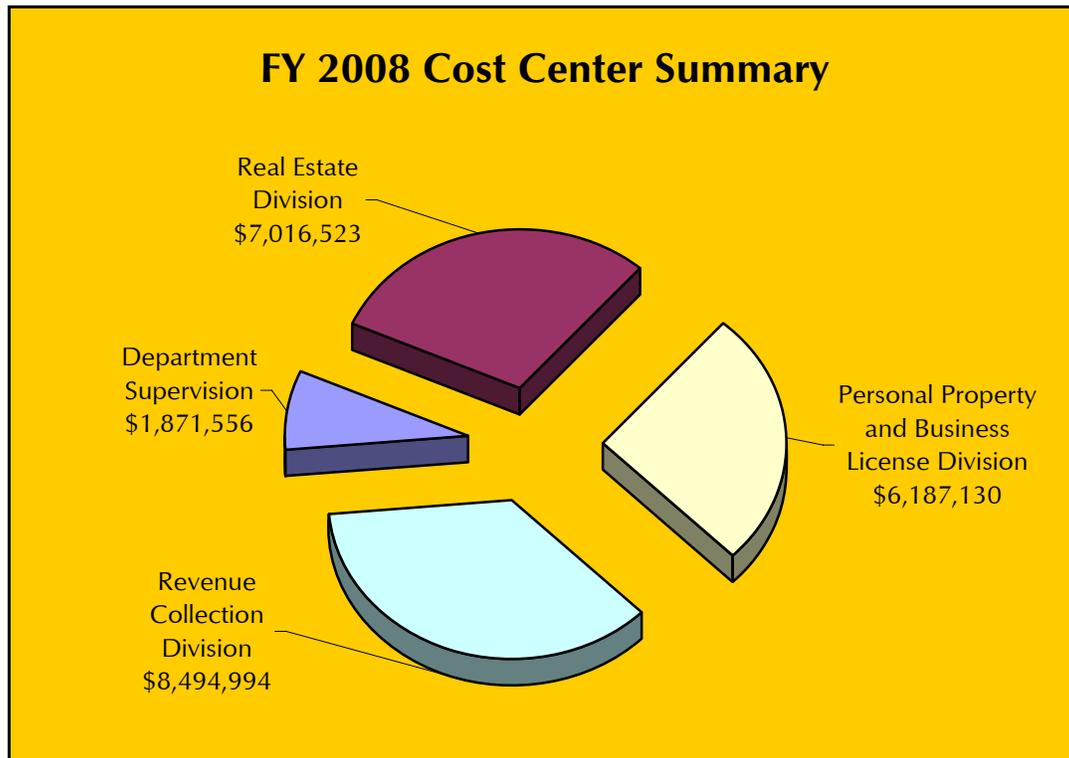
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Tax Administration

Cost Centers

The Department of Tax Administration is comprised 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. The Personal Property Division includes the department's main call center that provides customer service support across divisional boundaries.



Department Supervision



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/11	11/11	11/11	11/11	11/11
Total Expenditures	\$2,000,981	\$1,837,400	\$2,436,746	\$1,871,556	\$1,871,556

Position Summary					
1	Director of Tax Administration	<u>Department Technical Section</u>		2	IT Technicians II
1	Administrative Assistant IV	2	Management Analysts IV	1	Administrative Assistant IV
		3	Programmer Analysts III	1	Administrative Assistant III
TOTAL POSITIONS					
11 Positions / 11.0 Staff Years					

Department of Tax Administration

Key Performance Measures

Goal

To administer, supervise and adjudicate the assessment, levy, and collection of all taxes that are charged to citizens and businesses of Fairfax County in order to ensure full compliance with the Virginia Constitution, state and County codes and to provide for the funding of the public need as established through the annual budget process.

Objectives

- ◆ To enhance taxpayer convenience by supporting an increase of at least 5 percent per year in 24/7 e-commerce transactions.
- ◆ To accurately forecast current real estate, personal property, and Business, Professional and Occupational License taxes to achieve a variance of 0.5 percent or less between estimated and actual revenues.
- ◆ To provide high quality customer service as measured by an average maximum wait time approaching 2:20 minutes or less on the phone and at least a 3.5 point satisfaction rating (on a 4-point scale) by DTA customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
24/7 e-commerce transactions	255,533	334,579	384,766 / 350,017	367,518	385,894
Real Estate, Personal Property, and BPOL Tax Revenues (in billions)	\$2.053	\$2.198	\$2.363 / \$2.379	\$2.513	\$2.596
Phone calls received	548,015	551,815	556,000 / 483,666	500,000	500,000
Efficiency:					
Cost per \$1,000 collected	\$9.70	\$9.89	\$9.76 / \$9.19	\$9.54	\$9.08
Cost per phone call	\$2.27	\$2.24	\$2.24 / \$2.56	\$2.33	\$2.41
Service Quality:					
Average maximum wait time on phone in minutes seconds	3.21	2.02	2.00 / 2.59	2.30	2.20
Average rating of DTA services by customers	3.5	3.5	3.5 / 3.5	3.5	3.5
Outcome:					
Percent change in 24/7 e-commerce transactions	55.1%	30.9%	15.0% / 4.6%	5.0%	5.0%
Percent variance between estimated and actual revenues	0.4%	0.3%	0.3% / 0.1%	0.4%	0.5%
Percentage of phone calls answered	83.0%	84.0%	85.0% / 81.5%	84.0%	84.0%

Department of Tax Administration

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 increases in e-commerce transactions. Growth in 24/7 e-commerce transactions for FY 2006 was 4.6 percent. A 5.0 percent increase is projected for both FY 2007 and FY 2008. The 24/7 e-commerce transactions include emails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments.

DTA continues to provide County management with timely and sound data with which to forecast County revenues. As a result, the FY 2006 variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was only 0.1 percent, lower than the target ceiling of 0.3 percent. Staff will continue to monitor these revenue categories closely and provide accurate estimates.

To better assess customer service, new data on telephone calls have been added to DTA's performance measures. It is estimated that call volume will remain high and even increase in FY 2007 and into FY 2008 associated with the County's elimination of the vehicle decal requirement. Although community education efforts are extensive, many citizens will have questions and will call for clarification and reassurance. The department's average wait in FY 2006 was 2:59 minutes. The objective is to answer the telephones in as timely a manner as possible, with an average maximum wait time of 2:30 minutes in FY 2007 and 2:20 minutes in FY 2008, toward an ultimate goal of a wait time approaching 2:00 minutes.

Real Estate Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	99/ 99	99/ 99	99/ 99	99/ 99	99/ 99
Total Expenditures	\$6,435,814	\$6,880,033	\$7,040,582	\$7,016,523	\$7,016,523

Position Summary			
1	Director of Real Estate		
3	Assistant Directors	8	
1	Management Analyst III	15	
1	Administrative Assistant III	25	
1	Administrative Assistant II		
	<u>Board of Real Estate</u>	4	
	<u>Assessments Equalization</u>	14	
1	Administrative Assistant III		
			<u>Residential Appraisal</u>
			<u>Commercial Appraisal</u>
			<u>Clerical Support Branch</u>
			<u>Tax Relief</u>
			1 Real Estate Records Mgr.
			2 Administrative Assistants V
			3 Administrative Assistants IV
			16 Administrative Assistants III
			1 Administrative Assistant II
			1 Management Analyst II
			1 Business Tax Specialist II
TOTAL POSITIONS			
99 Positions / 99.0 Staff Years			

Key Performance Measures

Goal

To assess and update all real property in the County in a fair and equitable manner to ensure that each taxpayer bears his or her fair share of the real property tax burden.

Objectives

- ◆ To assess property at fair market value as measured by an average assessment-to-sales ratio in the low 90s.

Department of Tax Administration

- ◆ To equitably assess properties by maintaining a maximum coefficient of dispersion of 7.5 with a target coefficient of dispersion of 6.0.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Parcels assessed	341,651	345,338	350,000 / 349,995	354,000	359,000
Efficiency:					
Cost per parcel assessed	\$21.16	\$21.84	\$22.59 / \$22.78	\$22.98	\$23.29
Parcels per appraiser	6,446	6,516	6,604 / 6,604	6,679	6,774
Service Quality:					
Assessment/Sales ratio	92.0%	91.2%	92.7% / 92.7%	92.0%	92.0%
Outcome:					
Coefficient of Dispersion	5.9	6.0	7.5 / 7.5	5.9	6.0

Performance Measurement Results

FY 2006 data indicate an assessment-to-sales ratio of 92.7 percent. This is well within the target of the low 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 7.5 in FY 2006. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the five to 14 range indicates excellent uniformity.

Personal Property and Business License Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	115/ 115	115/ 115	116/ 116	115/ 115	116/ 116
Total Expenditures	\$5,316,463	\$6,069,472	\$6,069,472	\$6,187,130	\$6,187,130

Position Summary			
1 Director	<u>Tax Discovery and Compliance</u>		<u>Central Telephones and Records Management</u>
1 Assistant Director	1 Management Analyst III		
1 Management Analyst III	3 Management Analysts II	1 Management Analyst II	
1 Administrative Assistant III	6 Auditors III	5 Administrative Assistants IV	
1 Administrative Assistant II	11 Business Tax Specialists II	32 Administrative Assistants III	
	1 Administrative Assistant IV	7 Administrative Assistants I	
	8 Administrative Assistants III		
	<u>Vehicle Assessments</u>		<u>Business Taxes</u>
1 Management Analyst II		1 Accountant II	
2 Administrative Assistants IV		15 Administrative Assistants III	
5 Administrative Assistants III		2 Administrative Assistants V	
10 Administrative Assistants II			
<u>TOTAL POSITIONS</u>			
116 Positions / 116.0 Staff Years			

Department of Tax Administration

Key Performance Measures

Goal

To establish and maintain an equitable and uniform basis for assessing County ad valorem taxes on personal property; and to administer County licenses, state income tax, and all other state and County programs assigned to the division in accordance with mandated statutes.

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by exonerated assessments as a percent of total assessments.
- ◆ To achieve the highest degree of accuracy in personal property and business license assessment such that exonerations do not exceed 4.0 percent of annual levy.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Total tax levy for Personal Property and BPOL	\$577,728,485	\$579,468,584	\$614,156,167 / \$622,573,013	\$648,023,704	\$657,968,673
Value of Personal Property and BPOL tax bills adjusted	\$31,147,049	\$23,843,045	\$25,224,514 / \$26,271,704	\$26,435,054	\$26,139,187
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Outcome:					
Exonerations as a percent of total assessments	5.4%	4.1%	4.0% / 4.2%	4.1%	4.0%

Performance Measurement Results

In FY 2006, the cost per dollar of personal property and BPOL levy was \$0.01, consistent with the target. For FY 2006, exonerations were 4.2 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. For FY 2007 and FY 2008, exonerations are projected to be at or below the 4.1 percent benchmark.

Revenue Collection Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	85 / 85	85 / 85	84 / 84	85 / 85	84 / 84
Total Expenditures	\$8,105,302	\$8,413,283	\$8,441,268	\$8,494,994	\$8,494,994

Department of Tax Administration

Position Summary					
1	Director	20	Administrative Assistants III		
1	Management Analyst IV	1	Administrative Assistant I		<u>Billing, Taxes Reconciliation, and Mass Pay</u>
1	Administrative Assistant III			1	Accountant II
1	IT Technician II			1	Management Analyst III
			<u>Cashiering</u>	2	Management Analysts II
		1	Accountant III	5	Administrative Assistants V
		1	Accountant II	13	Administrative Assistants III
	<u>Delinquent Tax Collections</u>	4	Administrative Assistants IV	2	Administrative Assistants II
1	Management Analyst III	16	Administrative Assistants III		
1	Management Analyst II				
4	Administrative Assistants V				
7	Administrative Assistants IV				
TOTAL POSITIONS					
84 Positions / 84.0 Staff Years					

Key Performance Measures

Goal

To bill and collect taxes while providing quality customer service, in order to maximize General Fund revenue with accountability and minimize the overall tax burden by maintaining low delinquency rates.

Objectives

- ◆ To maintain a minimum collection rate of 99.61 percent in real estate tax collections toward a target collection rate of 99.65 percent for current year real estate taxes; 97.40 percent for current year personal property taxes; and 98.31 percent for Business, Professional, and Occupational License (BPOL) taxes.

- ◆ To maintain at least 42 percent collection of accounts receivable (i.e., unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than \$0.10.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Current year taxes collected: Real Estate (in millions)	\$1,493.0	\$1,628.3	\$1,763.9 / \$1,772.1	\$1,884.8	\$1,956.3
Current year taxes collected: Personal Property (in millions)	\$459.0	\$454.4	\$478.5 / \$481.7	\$496.9	\$501.3
Current year taxes collected: BPOL (in millions)	\$102.0	\$115.1	\$120.9 / \$125.2	\$131.4	\$138.0
Delinquent taxes collected: Real Estate	\$7,725,129	\$9,625,912	\$6,879,238 / \$11,715,456	\$11,715,456	\$11,715,456
Delinquent taxes collected: Personal Property	\$14,429,174	\$19,538,777	\$15,192,218 / \$15,808,127	\$13,887,924	\$12,203,876
Delinquent taxes collected: BPOL	\$2,774,462	\$287,799	\$1,000,000 / \$2,009,588	\$2,372,475	\$2,009,588

Department of Tax Administration

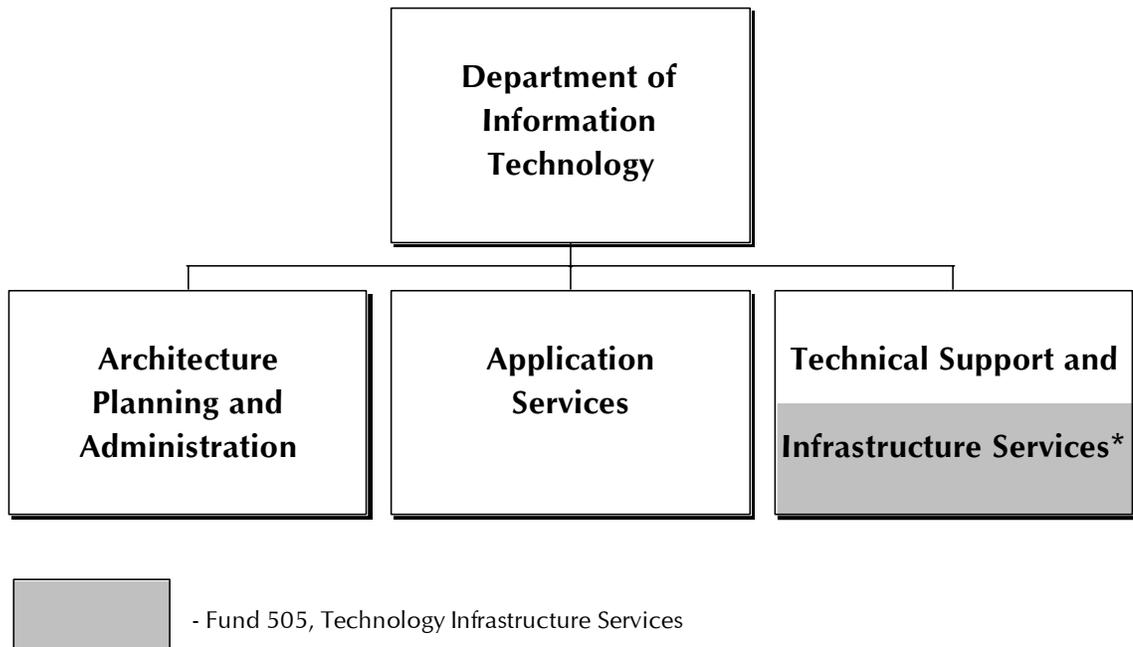
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per current dollar collected	\$0.003	\$0.004	\$0.004 / \$0.004	\$0.004	\$0.004
Cost per delinquent dollar collected	\$0.09	\$0.08	\$0.10 / \$0.10	\$0.10	\$0.10
Service Quality:					
Percent of bills deliverable	96.4%	97.0%	97.0% / 97.0%	97.0%	97.0%
Outcome:					
Percent of current year taxes collected: Real Estate	99.61%	99.62%	99.61% / 99.62%	99.61%	99.61%
Percent of current year taxes collected: Personal Property	96.87%	97.86%	97.30% / 98.11%	97.40%	97.40%
Percent of current year taxes collected: BPOL	98.75%	98.64%	98.60% / 98.27%	98.31%	98.31%
Percent of accounts receivable collected	31%	39%	42% / 41%	42%	42%

Performance Measurement Results

Collection rates remain especially strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.62 percent in FY 2006, reflecting not only the work of this division, but also the surge in property refinancing due to continued low mortgage interest rates. The collection rate for personal property of 98.11 percent in FY 2006 was greater than the target of 97.30 percent. Personal Property Tax collections include taxes assessed locally by DTA, as well as, Public Service Corporation (PSC) taxes assessed by the state, but billed and collected by DTA. A collection rate of 98.27 percent was achieved for business, professional and occupational license taxes in FY 2006. Strong collections are anticipated to continue in FY 2007 and FY 2008.

The cost per delinquent dollar collected was \$0.10 in FY 2006. The same collection cost is anticipated for FY 2007 and FY 2008. Typically, as overall collection rates increase the delinquent accounts that do exist are smaller in dollar value and typically more difficult to collect.

Department of Information Technology



* All staffing and operating support for Infrastructure Services is found in Volume 2, Fund 505.

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) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. These activities support the County's goals for improvement of service delivery to County residents through the use of technology. In addition to the General Fund, funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools, the enterprise data communications network, radio center services and 911 communications. Fund 104, Information Technology, supports major projects, including those with countywide strategic importance such as technology infrastructure; business application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and e-government initiatives.

The department strives to implement proven and dependable technology using best practice management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments

THINKING STRATEGICALLY

Strategic issues for the department include:

- Fulfilling new and increasing demands for technology services in innovative, cost-effective ways;
- Ensuring the security of the County's IT investments and information assets;
- Pursuing IT investment opportunities that provide residents with increased government access, integrated information and improved services;
- Aligning technology solutions with the County's changing business needs; and
- Keeping pace with rapid change in the technology field by maintaining high technical competence of IT staff.

Department of Information Technology

and its strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic 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 a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects, and to support operational activities.

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 and security architecture and processes that protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The security requirements of HIPAA are incorporated in the information security and infrastructure programs within DIT, in order to develop technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA and other privacy legislation.

During 2006, the Board of Supervisors commissioned a citizen advisory group to study enhancements for improved public accessibility to land-use information and greater visibility for community-wide development. Recommendations from the study will expand upon initiatives to include further integration of GIS into County land use information systems and enhancements to the My Neighborhood portal on the County's Web site as well as new features into related agency information systems. Another strategic emphasis for the County's technology program is internal and regional interoperability for communications and secure data sharing. The County has a significant leadership role in developing the architecture and standards that are being adopted through the national capital area. This architecture is a foundation for the County's technology strategy to create a process that ties together agency-based independent applications and enables them to share data.

The County's technology programs have been recognized with many honors over the past five years for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In 2006, the County won awards for Digital Cities Best of the Web, and Computer World 100 Best Places to work in IT.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Implemented a Web-based incident management system to support emergency management and multi-agency emergency response status and coordination, including capability for incident analysis and data needed to apply for Federal Emergency Management Agency (FEMA) reimbursements.	<input checked="" type="checkbox"/>	

Department of Information Technology

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
<p>Continue to enhance record management capabilities in the public safety agencies by:</p> <ul style="list-style-type: none"> ▪ completing the administrative, inmate programs, court services, inmate visitor, booking, inmate records and inmate classification modules of the Sheriff Information Management System; ▪ implementing the Law Enforcement Analytical Data Sharing System (LEADS), which automatically reviews information from various records management subsystems for accuracy and consistency. LEADS is used at all levels of the Police Department, from command staff evaluating workload to patrol officers investigating street level crime activity for patterns; ▪ completing the Patrol Area Redistricting project for the County Police Department; and ▪ implementing a state-of-the-art Evidence Management System for the Police Department property room. ▪ implementing the Integrated Public Safety Information System initiative which includes a new Computer Aided Dispatch (CAD) system, Law Enforcement Records Management System, Emergency Medical Services Incident Reporting, and eventual upgrade of the Fire Records Management System. The project also includes integration of GIS and wireless connectivity for field responders. 	✓	✓
<p>Partnering with regional jurisdictions and the Commonwealth of Virginia to provide leadership in developing interoperable communications solutions for the National Capital Region.</p>	✓	✓
<p>In 2006, the County made significant progress in enhancing technology that supports public safety and emergency response. Systems and interoperable technology architectures are being developed for Police, Fire and Rescue, and Emergency Management agencies including advanced technology for the Public Safety and Transportation Operations Center.</p>	✓	✓
 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Completed the redesign of an analysis tool known as the Urban Development Information System (UDIS), which is used for producing County demographics supporting many County programs and services.</p>	✓	
<p>Implemented additional complaint tracking modules for DPWES Solid Waste Haulers, DPWES Urban Forest Management, and the Department of Transportation Traffic Calming Program.</p>	✓	
<p>Incorporated the Health Department into the County's Fairfax Inspection Database Online (FIDO) system complaints module, providing a single data repository of alleged zoning and health violations that is accessible by residential and commercial property owners.</p>	✓	

Department of Information Technology

 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Deployed the new Web-based “My Neighborhood” application in FY 2007. This provides comprehensive information about services and facilities based upon the entry of a County address (such as Board of Supervisor representatives and other elected officials, voting precinct, the nearest fire or police station, the closest hospital, the nearest Park Authority facility, etc.). Also provides a map view of nearby services and facilities.</p>	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Implemented the County Telecommunications Plan by designing a voice telecommunication strategy and architecture. The new system, projected to be implemented in FY 2007 and FY 2008, has been designed to provide the infrastructure to run voice services over the County’s fiber I-NET network infrastructure.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue development of new applications for Web, Interactive Voice Recognition (IVR), and KIOSK support of e-government, including a new IVR and Web application for Circuit Court Jury Information system; Courts Electronic Wayfinding system; School-Age Child Care (SACC) online registration system; the Park Authority’s automated summer series hotline; and a Spanish version of the Department of Systems Management for Human Services’ Survey for Coordinated Services Planning.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented a pilot program to install wireless ‘hot spots’ at five Library branches.</p>	<input checked="" type="checkbox"/>	
<p>Completed a Public Information Office information request tracking system.</p>	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
<p>Continue to build architecture and develop a process to support data security, e-government, public access sites, and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Implement improved IT "safe" architecture, network security perimeter and virus management program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented Phase I of a joint venture between the Facilities Management Department and the Park Authority to manage the complete life cycle of all County facilities. The Computer Integrated Facilities Management (CIFM) system includes real estate portfolio planning; lease administration; a workflow tracking template and reports program; and project, space, reservations, furniture, equipment, technology and maintenance management capabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue the modernization of public conference rooms in the Government Center. Phase II in FY 2007 will include audio-visual and technology support features.</p>	<input checked="" type="checkbox"/>	

Department of Information Technology

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue the collaborative initiative with the Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (named I-Business) by developing Web-enabled modules used by both County and FCPS to facilitate ease of navigation and data entry for procurement transactions.	✓	✓
Continue to make improvements for facilities management, including a new energy management system. Also upgraded an existing Energy Utility Accounting System to the latest version.	✓	✓
Continue to conduct business analysis and develop the requirements for an automated centralized accounts payables process.	✓	✓
Continue implementation of an enterprise content and document management project. This project provides a consistent platform that organizes content located in a variety of County systems, allowing it to be accessed via Web searches. This initiative also provides an enterprise platform for document imaging and management, providing an electronic workflow process replacing paper processes in a number of agencies to improve efficiency and productivity. Projects started in FY 2006 and 2007 include for the Department of Finance, Department of Family Services, Department of Public Works and Environmental Services, Department of Planning and Zoning, Office for Children and Juvenile and Domestic Relations District Court. Other agencies are being evaluated for eligibility in FY 2008.	✓	✓
Continue to engage employees in training to maintain a skilled workforce and to teach County employees to leverage technology for continuous performance improvement: <ul style="list-style-type: none"> ▪ Delivered 379 technical training courses for 3,606 employees; ▪ Developed the Security Awareness Training (SAT) program for all County employees; ▪ Developing on-line learning for the Human Resources Payroll System; and ▪ Established the Project Management Forum that leverages experiences in managing technology projects and shares knowledge among project managers to affect continual improvements in Performance Measurement course content and project delivery. 	✓	✓

Department of Information Technology

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	243/ 243	250/ 250	252/ 252	257/ 257	257/ 257
Expenditures:					
Personnel Services	\$17,630,079	\$20,000,152	\$20,000,152	\$21,027,467	\$21,027,467
Operating Expenses	12,804,222	14,007,384	15,975,907	14,352,884	14,352,884
Subtotal	\$30,434,301	\$34,007,536	\$35,976,059	\$35,380,351	\$35,380,351
Less:					
Recovered Costs	(\$6,259,471)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)
Total Expenditures	\$24,174,830	\$26,815,663	\$28,784,186	\$28,188,478	\$28,188,478
Income:					
Map Sales and Miscellaneous Revenue	\$23,945	\$25,147	\$28,454	\$29,023	\$29,023
Pay Telephone Commissions	21	1,417	1,417	1,417	1,417
City of Fairfax - Communication	0	50,444	50,444	50,444	50,444
Total Income	\$23,966	\$77,008	\$80,315	\$80,884	\$80,884
Net Cost to the County	\$24,150,864	\$26,738,655	\$28,703,871	\$28,107,594	\$28,107,594

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- Employee Compensation** **\$988,743**
 An increase of \$988,743 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- Personnel Services Reduction** **(\$416,609)**
 A decrease of \$416,609 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- Opening of PSTOC** **\$475,681**
 An increase of \$475,681 for the addition of 5/5.0 SYE positions related to the opening of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in Spring/Summer 2008. Of this amount, \$455,181 is for Personnel Services and \$20,500 is for Operating Expenses. The PSTOC will be a new high-security, state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The Department of Information Technology will provide onsite technical IT support of several "shared" systems, including but not limited to: telephone systems, audio visual systems, various server configurations, internal messaging systems, the PA system, and the room reservation system. DIT staff will also be available to the agencies in PSTOC for technical support as needed. The new positions include 1/1.0 SYE Network Telecommunications Analyst IV, 1/1.0 SYE Network Telecommunications Analyst III, 2/2.0 SYE Network Telecommunications Analysts II, and 1/1.0 SYE Geographical Information Spatial Analyst. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$563,827. The net cost includes \$88,146 in fringe benefits funding, which is included in Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Department of Information Technology

- ◆ **Contracted Staff Augmentation** **\$280,000**
An increase of \$280,000 in Operating Expenses for contracted staff support. Funding will assist existing County staff to keep pace with additional workload resulting from IT Projects, particularly those aiming to automate agency processes and functions. Specifically, contracted support will assist with the maintenance of critical databases and servers, and augment desktop support.
- ◆ **PC Replacement Program** **\$45,000**
A net increase of \$45,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Carryover Adjustment** **(\$1,968,523)**
A decrease of \$1,968,523 in Operating Expenses due to encumbered carryover approved as part of the FY 2006 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustment** **\$1,968,523**
An increase of \$1,968,523 in Operating Expenses due to encumbered carryover approved as part of the FY 2006 Carryover Review.
- ◆ **Position Redirection** **\$0**
During FY 2007, the County Executive approved the redirection of 1/1.0 SYE position from the County position pool for the establishment of 1/1.0 SYE Geographic Information Spatial Analyst IV. This position is involved in maintaining GIS data, conducting quality assurance, managing GIS projects, and providing coordination with local and federal agencies for public safety-related data. In addition, 1/1.0 SYE position was redirected to the Department of Information Technology from the Department of Human Resources to provide additional strategic direction and support to the agency.

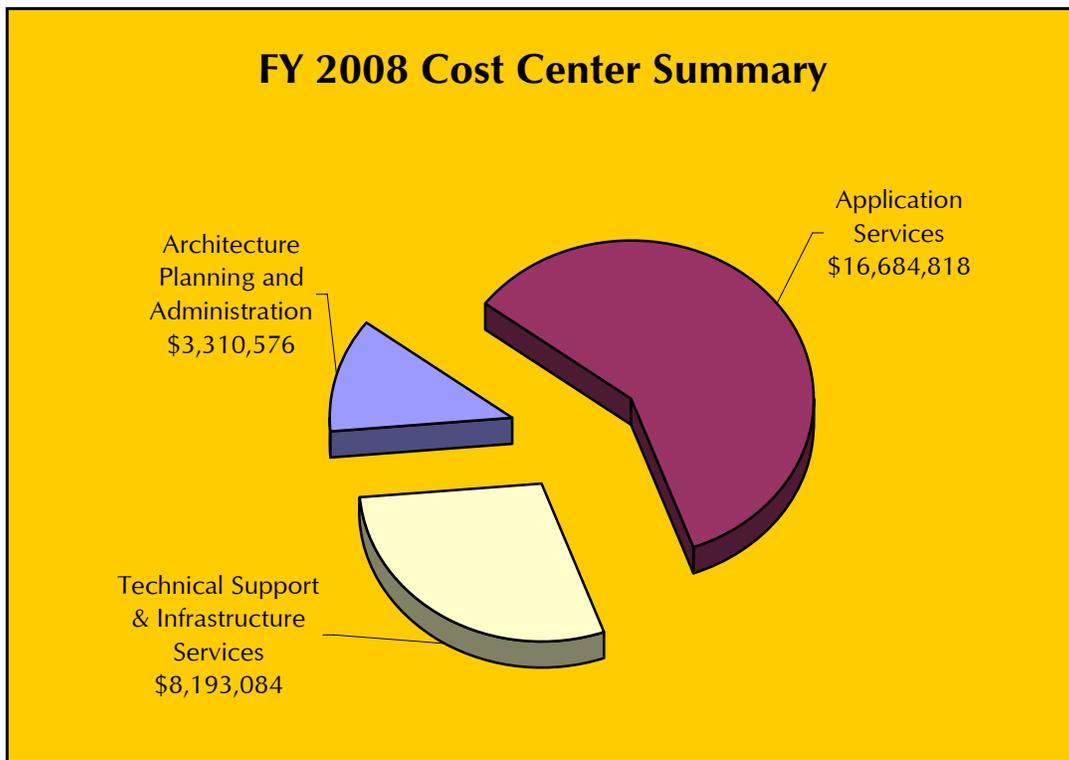
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Information Technology

Cost Centers

The General Fund supports the Architecture Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Architecture Planning and Administration cost center assists County agencies and other DIT cost centers in the planning and execution of information technology strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, e-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's LAN environments, server platforms, database administration and telephone systems. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Department of Public Safety Communications' 911 Call Center.



Architecture Planning and Administration



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	31/ 31	36/ 36	34/ 34	36/ 36
Total Expenditures	\$3,478,077	\$3,157,465	\$3,498,768	\$3,310,576	\$3,310,576

Department of Information Technology

Position Summary					
1 Deputy County Executive	2 Accountants II	1 Administrative Assistant I			
1 Director of Information Technology	2 Management Analysts II	1 IT Security Program Director			
1 Info. Tech. Program Director II	1 Management Analyst I	1 Info. Security Analyst III			
3 Info Tech. Program Directors I	2 Administrative Assistants V	4 Info. Security Analysts II			
1 Info. Tech. Program Manager II	3 Administrative Assistants IV	1 Info. Security Analyst I			
1 Info. Tech. Program Manager I	3 Administrative Assistants III	1 Programmer Analyst II			
1 Fiscal Administrator	1 Deputy Director	1 Network/Telcom. Analyst III			
1 Info. Technology Tech III	1 Management Analyst IV	1 Network/Telcom. Analyst IV			
TOTAL POSITIONS					
36 Positions / 36.0 Staff Years					

Key Performance Measures

Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

Objectives

- ◆ To produce an IT security risk percentage trend showing the risk of unauthorized access and incidents happening through the network perimeter being identified, stopped and unsuccessful decreasing to less than 1 percent in FY 2008, toward a target of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Events requiring incident response / investigation per day	NA	NA	100,000 / 125,000	140,000	160,000
Events reported by each component at the perimeter per day	NA	NA	6,000,000 / 11,334,361	12,000,000	13,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	NA	NA	1.4 / 1.7	2.0	2.3
Service Quality:					
Percent of events identified as attacks and stopped	NA	NA	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped and unsuccessful	NA	NA	0.72% / 0.61%	0.99%	0.99%

Performance Measurement Results

DIT has continued to refine its performance measures so they stay in sync with the agency's updated strategic plan. As a result, some measures have been revised for FY 2008. A new measure for IT security was created in FY 2007 to track the tremendous growth in an important strategic foundation for all technology in the County. As many enterprises have experienced, the risk of unauthorized access has greatly increased, as illustrated by the 11,334,361 security events reported each day and the 125,000 events requiring response or investigation each day in FY 2006. DIT successfully identified and stopped all major security events in FY 2006.

Department of Information Technology

Application Services



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	143/ 143	143/ 143	145/ 145	144/ 144
Total Expenditures	\$13,970,753	\$16,071,687	\$16,481,661	\$16,684,818	\$16,684,818

Position Summary		
<u>Business Systems</u>	<u>Enterprise Services</u>	<u>Geographic Information Services</u>
1 Info. Tech. Program Director II	1 Info. Tech. Program Director II	1 Info. Tech. Program Manager II
3 Info. Tech. Program Managers II	3 Info. Tech. Program Managers II	4 Geo. Info. Spatial Analysts IV
1 Network/Telecom. Analyst III	1 Internet/Intranet Architect IV	3 Geo. Info. Spatial Analysts III
1 Network/Telecom. Analyst II	4 Internet/Intranet Architects III	5 Geo. Info. Spatial Analysts II (1)
4 Programmer Analysts IV	5 Internet/Intranet Architects II	1 Engineer III
24 Programmer Analysts III	7 Programmer Analysts IV	1 Geo. Info. Sys. Tech. Supervisor
16 Programmer Analysts II	16 Programmer Analysts III	5 Geo. Info. Sys. Technicians
18 IT Systems Architects	9 Programmer Analysts II	1 Geo. Info. Spatial Analyst I
1 Info. Security Analyst II	1 Info. Technology Tech. III	
<u>Business Applications Resources</u>		
1 Info. Tech. Program Manager I		
4 Business Analysts III		
2 Business Analysts II		
TOTAL POSITIONS		
144 Positions (1) / 144.0 Staff Years (1.0)		() Denotes New Position

Key Performance Measures

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

Objectives

- ◆ To increase the availability and use of GIS data and services from 26.93 to 27.42 percent of total constituency, toward an eventual level of 28 percent.
- ◆ To maintain IT application projects that have complete documentation in accordance with County standards at 75 percent or greater.
- ◆ To increase the convenience to residents to access information and services through the e-government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by increasing revenue collection on e-government platforms from 2.00 percent to 3.00 percent toward a goal of 5.00 percent.
- ◆ To achieve a cost savings of 56 percent by delivering basic and enhanced technical training to Fairfax County employees, versus contracting out training.
- ◆ To achieve a cost savings of 80 percent by delivering training to Fairfax County IT Project Managers to increase the number of successful IT projects implemented, versus contracting out training.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Service encounters (GIS) (1)	80,624	174,917	177,380 / 274,032	279,000	340,380
Major application development projects completed in fiscal year	42	36	40 / 35	40	40
Requests for production systems support	1,985	1,736	1,900 / 2,105	1,900	1,900
Minor projects and system enhancements	103	189	100 / 152	100	100
IT project managers trained each year	NA	NA	NA / NA	NA	20
County employees trained on desktop application use	NA	NA	NA / NA	NA	2,910
New applications to allow residents to conduct business via e-government platforms	NA	NA	12 / 12	12	12
Efficiency:					
Cost per client served (GIS)	\$9.85	\$4.67	\$4.48 / \$3.08	\$3.02	\$2.48
Cost savings per employee for IT project management training	NA	NA	NA / NA	NA	\$2,000
Cost savings per employee for technical training versus using a private vendor	NA	NA	NA / NA	NA	\$139
Staff per application	NA	NA	1.2 / 0.9	1.2	1.2
Service Quality:					
Percent change in cost per client served (GIS)	(18.94%)	(52.59%)	(11.78%) / (35.27%)	(1.78%)	(18.03%)
Customer satisfaction with application development projects	88%	97%	90% / 91%	90%	90%
Percent of projects meeting schedule described in statement of work or contract	85%	89%	85% / 70%	85%	85%
Percent of IT Project Managers who are certified as County IT project managers	NA	NA	NA / NA	NA	95%
Employees satisfied with training	NA	NA	NA / NA	NA	99%
Percent change in constituents utilizing e-government platforms	NA	NA	12% / 15%	10%	10%

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of GIS users/"constituency" (2)	7.92%	16.40%	17.40% / 18.36%	26.93%	27.42%
Percent of IT application projects that have complete documentation in accordance with County standards	50%	75%	75% / 77%	75%	75%
Percent of revenue collected on applicable e-government platforms	NA	NA	2.49% / 1.98%	2.00%	3.00%
Percent cost savings for delivering basic and enhanced technical training	NA	NA	NA / NA	NA	56%
Percent cost savings of internal Project Management training	NA	NA	NA / NA	NA	80%

(1) This includes counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related help calls, and GIS projects.

(2) "Constituency" extrapolated from the Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

Performance Measurement Results

For FY 2008, DIT has reviewed existing measures to replace it with measures showing the agency's commitment to facilitating efficient and effective use of business information systems and desktop applications by Fairfax County employees. In FY 2007, DIT replaced the measure for e-government to more accurately show the potential outcomes of this important program. The GIS program continues to grow as the information provided is applied in additional ways. DIT has been able to provide this higher level of service while still reducing the cost per client served as the cost of the service is divided over the total number of users.

Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	75 / 75	76 / 76	73 / 73	78 / 78	77 / 77
Total Expenditures	\$6,726,000	\$7,586,511	\$8,803,757	\$8,193,084	\$8,193,084

Department of Information Technology

Position Summary		
<p><u>Technical Support Center</u> <u>Application Support</u></p> <p>4 Info. Tech. Technicians III 2 Info. Tech. Technicians II 1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts II 1 Network/Telecom. Analysts III</p> <p><u>Technical Support Services</u></p> <p>1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 5 Network/Telecom. Analysts III 10 Network/Telecom. Analysts II 1 Management Analyst IV 4 Info. Tech. Technicians II</p>	<p><u>Database Management & Application Support</u></p> <p>2 Info. Tech. Program Managers II 4 Database Administrators III 2 Database Administrators II 1 Data Analyst III 1 Data Analyst II 1 HIPAA Compliance Manager</p>	<p><u>Telecommunications Services</u></p> <p>5 Network/Telecom. Analysts IV (1) 4 Network/Telecom. Analysts III (1) 6 Network/Telecom. Analysts II (2) 2 Network/Telecom. Analysts I 1 Info. Tech. Technician III 1 Info. Tech. Technician II 1 IT Systems Architect</p> <p><u>Human Services Desktop Support</u></p> <p>1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 1 IT Program Director I 2 Info. Tech. Technicians II 1 Programmer Analyst III</p>
<p>TOTAL POSITIONS 77 (4) Positions / 77.0 (4.0) Staff Years</p>		
<p>() Denotes New Position</p>		

Key Performance Measures

Goal

To provide the underlying technology required to assist County agencies in providing effective support to residents.

Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests from at a standard of next business day; and c) emergency requests the same day.
- ◆ To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours at 92 percent.
- ◆ To maintain the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk at 80 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Responses to call for repairs on voice devices	4,836	4,139	4,600 / 4,351	4,500	4,500
Moves, adds or changes for voice and data	2,498	2,858	2,400 / 2,919	2,300	2,300
Calls resolved	29,117	22,557	24,800 / 24,610	24,800	24,800
Customer requests for service fulfilled by Technical Support Center (TSC) (1)	74,872	66,538	73,000 / 75,649	79,431	79,431
Efficiency:					
Cost per call	\$102	\$92	\$105 / \$98	\$105	\$105
Hours per staff member to resolve calls	1,407	1,042	1,042 / 1,034	1,042	1,042
Customer requests for service per TSC staff member	6,239	5,545	6,100 / 6,304	6,619	6,619

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Customer satisfaction with telecommunication services	90.0%	90.0%	95.0% / 93.5%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	NA	75%	80% / 79%	82%	82%
Percent satisfaction of County employees with support from the TSC	86%	85%	89% / 85%	89%	89%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	2	1	1 / 1	1	1
Percent of calls closed within 72 hours	78%	85%	88% / 95%	92%	92%
Percent of first-contact problem resolution	80%	63%	70% / 76%	80%	80%

(1) The FY 2004 merger of the Human Services IT help desk with DIT increased customer requests for TSC service.

Performance Measurement Results

This cost center provides critical infrastructure services, including integrated communication service to all County agencies and other government customers; response to service requested through the help desk; and maintenance of the County data communication networks. The performance measures for this cost center focus on delivering and securing a stable IT environment.

Overall, many factors continue to affect agency performance, including more calls seeking assistance with complex technology; new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework; older generation PCs on the network; and many customized desk-top configurations in agencies.

DIT expects that customer requests for service will continue to increase in FY 2007 and FY 2008. Recent changes in TSC help desk software have contributed to streamlined call-processing and call-escalation workflows. These improvements have been combined with improved system monitoring and greater reliance on remote interventions to resolve service problems. As a result, in FY 2006 both the percentage of LAN/PC calls resolved within 72 hours and the percentage of all calls resolved on first contact exceeded the performance objectives set. It is also worth noting that these better-than-expected results occurred at the same time that the number of customer requests per staff member were slightly above the total number originally projected.



1742

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. The Circuit Court, with 15 judges, has jurisdiction in criminal cases that involve a possible sentence to the State Penitentiary as well as misdemeanor appeals. It also has civil jurisdiction for adoptions, divorces and lawsuits where the claim exceeds \$15,000. The General District Court has 11 judges and exercises jurisdiction over criminal and traffic court, and civil/small claims (not exceeding \$2,000). The General District Court assists defendants who request court-appointed counsel or interpretation services, interviews defendants in jail in order to assist judges and magistrates with release decisions, operates a supervised release program and provides probation services to convicted misdemeanants and convicted non-violent felons.

The Commonwealth’s Attorney is a constitutional officer of the Commonwealth of Virginia. He is elected by the voters of Fairfax County and Fairfax City and is responsible for the prosecution of crimes. The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. In the Judicial Administration program area, approximately 28 percent of the agency staff ensure courtroom and courthouse security, as well as provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

A major development affecting this program area in FY 2008 is a major expansion to the Jennings Judicial Center, anticipated to be complete in spring/summer 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff.

Strategic Direction

As part of the countywide focus on developing strategic plans, agencies took steps to establish or update their vision and values statements; perform environmental scans; and define strategies for achieving their missions. These are then linked to the overall County Core Purpose and Vision Elements (see adjacent box). Common themes in the Judicial Administration program area include:

- Equal access to justice
- Fair and timely resolution of cases
- Effective use of technology
- Volunteer utilization
- Courthouse security

<p>COUNTY CORE PURPOSE</p> <p><i>To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:</i></p> <ul style="list-style-type: none">▪ Maintaining Safe and Caring Communities▪ Building Livable Spaces▪ Practicing Environmental Stewardship▪ Connecting People and Places▪ Creating a Culture of Engagement▪ Maintaining Healthy Economies▪ Exercising Corporate Stewardship
--

A high workload continues 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 constant or even decreasing resources in the face of increasing demands, largely due to the growing population.

In FY 2004, the Circuit Court recorded 476,862 documents, more than double the average for the last 15 years. Although the number of documents processed moderated due to rising interest rates and a subsequent slowdown in the number of refinances, 376,776 documents were recorded in FY 2005 and 354,688 documents were recorded in FY 2006. This workload still represents a substantial increase over earlier years’ averages. Prior to the automated recording system, land documents were manually processed. Through advanced technologies such as digital imaging and electronic filing, the Circuit Court continues to revolutionize the manner in which court documents are recorded, filed and accessed. For instance, public access of court records is available through the Court’s Public Access Network (CPAN), which is a secure remote access system. CPAN users increased from 1,158 users in FY 2005 to 1,992 users in FY 2006, an

Judicial Administration Program Area Summary

increase of 72.0 percent. Usage of CPAN as well as the Court Automated Recording System (CARS) can be used to research 31 million land record images for use in buying, selling and developing properties in Fairfax County. The CPAN and CARS capabilities, which are utilized by Circuit Court staff, other County agencies, banks, mortgage and title companies, law firms and the general public, also provide access to information about law and chancery matters, civil case enforcement, civil and criminal service information, real estate assessments and delinquent real estate tax information. Forms available on the Circuit Court Web site now allow for certain documents to be filed electronically and provide residents with the ability to complete their juror questionnaires on-line. The Circuit Court will continue to research advancements which will permit more forms to be filed electronically in the coming years.

In the Office of the Commonwealth's Attorney, the caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. For example, it handles such offenses as murder, rape, robbery, burglary and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases, including more than 4,000 driving under-the-influence violations, as well as thousands of assaults and petty thefts.

The General District Court has also been impacted by increases in caseload, especially in the last three years where it has seen more than a 19.6 percent increase in total cases. In particular, the Traffic caseload increased by 53,641 new cases or 28.9 percent in calendar year 2006 over the calendar year 2003 amount. Another factor impacting workload requirements is the increasingly diverse population served. Additional resources need to be utilized to translate forms, signage, Web site information and automated phone system messaging. In FY 2006, interpretation services were provided for 19,364 clients, including 17,079 Spanish clients, 1,276 Korean clients, 543 Vietnamese clients and 466 clients of various other languages. Overcoming language and cultural barriers is crucial to providing a diverse clientele with quality services. The General District Court is also looking to technology as one way to help handle the increased workload more effectively. For instance, Court Services is working with the County Department of Information and Technology (DIT) to interface systems in an effort to avoid multiple data entry, delays and hindered productivity.

The expansion of the Judicial Center will give rise to new demands for the Sheriff's Office. In FY 2006, visitors to the court facilities totaled 1,300,318 with 488,453 court cases heard. Visitors are expected to increase in response to a growing population in the County as well as in the region. 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.

More on each agency in this program area can be found in the individual narratives that follow this section. The complete budget narrative pertaining to the Office of the Sheriff can be found in the Public Safety program area section of Volume 1.

Linkage to County Vision Elements

This program area supports the following four of the seven County Vision Elements:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

Predominant among the strategic priorities of this program area is the **Maintaining Safe and Caring Communities** vision element. All four of the agencies work in concert to realize that vision. The Sheriff's Office provides security for judges and courtrooms located in the County, as well as the City of Fairfax and the Towns of Herndon and Vienna. It was responsible for safely escorting 24,187 prisoners to and from these courts in FY 2006. After defendants are booked, the staff in the General District Court's Pre-Trial Release Program performs a review to determine which defendants can be released at the initial bail hearing instead of at the arraignment hearing. This saved 634 jail days in FY 2006, reducing the cost of incarceration, while ensuring that the public is at minimal risk. The state-mandated Pre-Trial Risk Assessment instrument is used to improve the assessment of defendants' risk factors. All three courts – Circuit, General District, and Juvenile and Domestic Relations District (in the Public Safety program area) work closely to create a standardized list

Judicial Administration Program Area Summary

of qualified foreign language interpreters to ensure that only the most qualified are used in the courtroom, thus affording equal access to non-English petitioners before the court. The General District Court is continuing to develop training programs related to cultural awareness and the use of interpreters and is working with the state to re-administer certification examinations to increase the number of available interpreters. The courts are also increasing the number of volunteers recruited and are expanding their duties to help address a growing workload without adding paid positions. Managing community service is another key function of the General District Court, which had 47 citizens/interns volunteer a total of 5,400 hours in FY 2006.

As discussed, Judicial Administration agencies are using technology extensively to address the **Connecting People and Places** vision element. The Circuit Court is continually making additional forms available on their Web site. These forms are consistent in form and processing capabilities with state and County paper forms and are interactive, meaning that the public can access and complete them conveniently at home, saving unnecessary trips to the Judicial Center. Residents also have access to juror information 24 hours a day, seven days a week through the Web and the telephone, allowing them access when they need it, not just when staff is available. Through the Court's Public Access Network, or CPAN, public access of court records is available through a secure remote access system.

This program area also emphasizes the use of volunteers as critical to **Creating a Culture of Engagement**. As noted above under the **Maintaining Safe and Caring Communities** vision element, the number and scope of volunteer opportunities have been expanded. This helps leverage scarce resources as volunteers provide support for administrative, accounting and technology functions. This also helps them to better understand the role the courts play in the community and connects them to their local government. Volunteer opportunities are not only advertised through Volunteer Fairfax, but are also posted on the County Web site to provide easier and more widespread access.

Managing in a resource-constrained environment, while the service population and accompanying needs are increasing, presents a challenge to be creative if agencies are to fulfill their missions. As an example of **Exercising Corporate Stewardship**, the courts implemented a case management e-filing system with imaging components to place case information on the Internet, providing attorneys and others with 24/7 access to court calendars and information screens.

Program Area Summary by Character

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	344/ 343	354/ 353	357/ 356	360/ 359	357/ 356
Exempt	28/ 28	28/ 28	28/ 28	28/ 28	28/ 28
State	139/ 132	140/ 133	139/ 132.5	139/ 132.5	139/ 132.5

Expenditures:					
Personnel Services	\$22,652,269	\$24,216,639	\$24,181,639	\$24,922,125	\$24,922,125
Operating Expenses	7,038,458	7,283,297	7,902,276	6,999,213	6,999,213
Capital Equipment	147,620	0	27,038	0	0
Total Expenditures	\$29,838,347	\$31,499,936	\$32,110,953	\$31,921,338	\$31,921,338
Income	\$26,550,502	\$26,051,766	\$24,241,883	\$24,339,670	\$24,339,670
Net Cost to the County	\$3,287,845	\$5,448,170	\$7,869,070	\$7,581,668	\$7,581,668

Judicial Administration Program Area Summary

Program Area Summary by Agency

Agency	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Circuit Court and Records	\$9,556,911	\$10,253,225	\$10,677,182	\$10,450,912	\$10,450,912
Office of the Commonwealth's Attorney	1,897,173	2,210,408	2,210,408	2,321,460	2,321,460
General District Court	2,003,105	2,229,288	2,256,407	2,285,064	2,285,064
Office of the Sheriff	16,381,158	16,807,015	16,966,956	16,863,902	16,863,902
Total Expenditures	\$29,838,347	\$31,499,936	\$32,110,953	\$31,921,338	\$31,921,338

Budget Trends

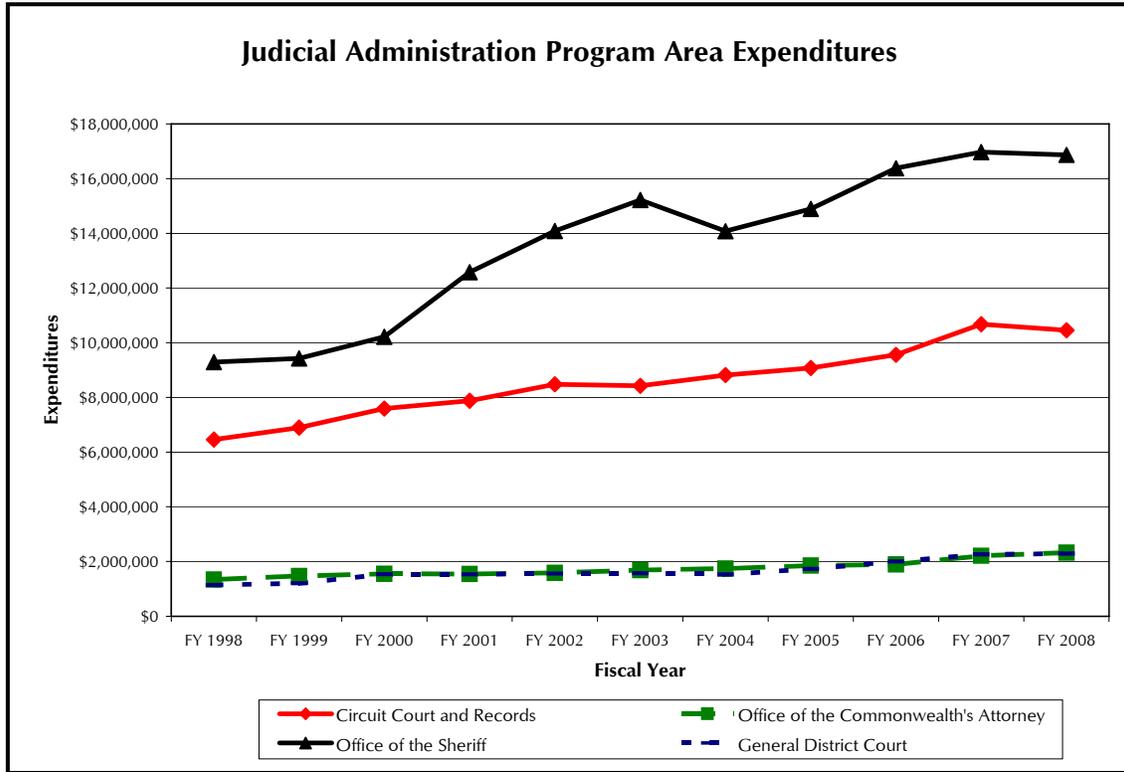
For FY 2008, the adopted funding level of \$31,921,338 for the Judicial Administration program area comprises 2.7 percent of the total recommended General Fund expenditures of \$1,202,231,764. It also includes 385 or 3.2 percent of total authorized positions for FY 2008 (not including state positions).

Judicial Administration program area expenditures will decrease by \$189,615 or 0.6 percent, from the *FY 2007 Revised Budget Plan* expenditure level. This is due to decreased Operating Expenses primarily associated with one-time costs that were carried over into FY 2007, partially offset by increased Personnel Services costs related to salary adjustments necessary to support the County's compensation program. It should be noted that the FY 2008 funding level reflects an increase of \$421,402, or 1.3 percent, over the FY 2007 Adopted Budget Plan funding level. It is important to note that revenue, predominantly for fines and forfeitures, offsets a majority of the costs of this program area. For FY 2008, projected revenue of \$24,339,670 represents 76.2 percent of total expenditures.

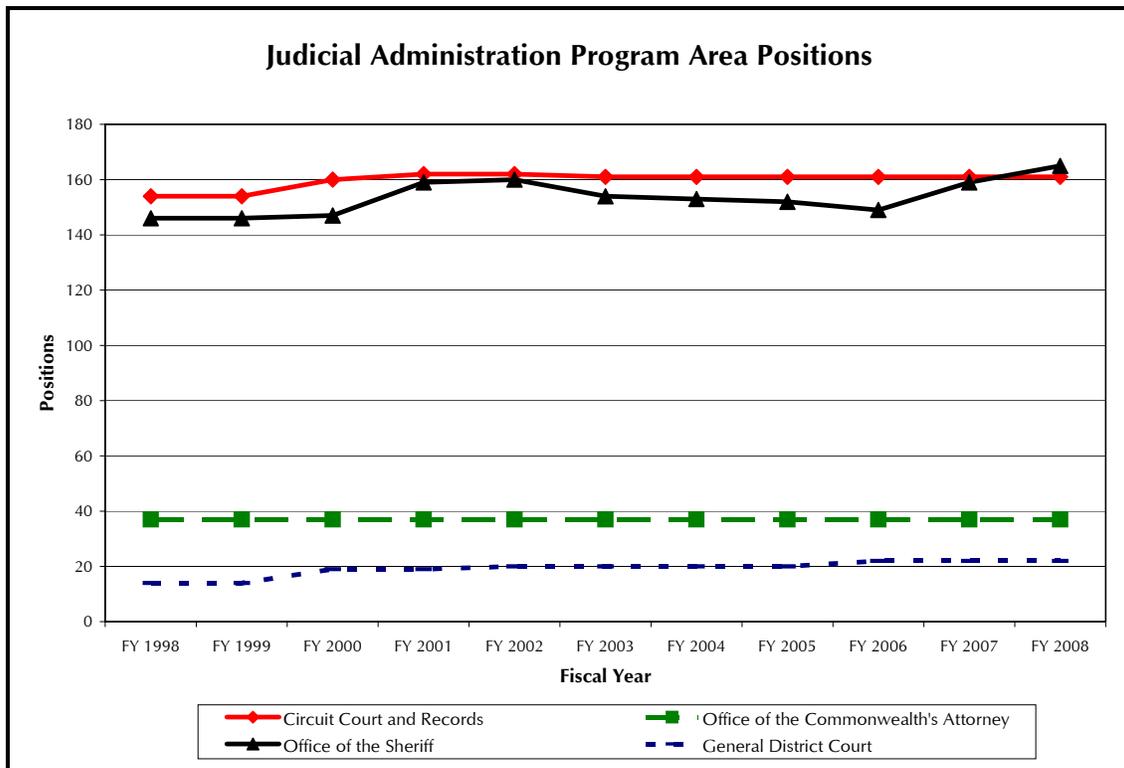
The graphs on the following page illustrate funding and position trends for the four agencies in this program area.

Judicial Administration Program Area Summary

Trends in Expenditures and Positions

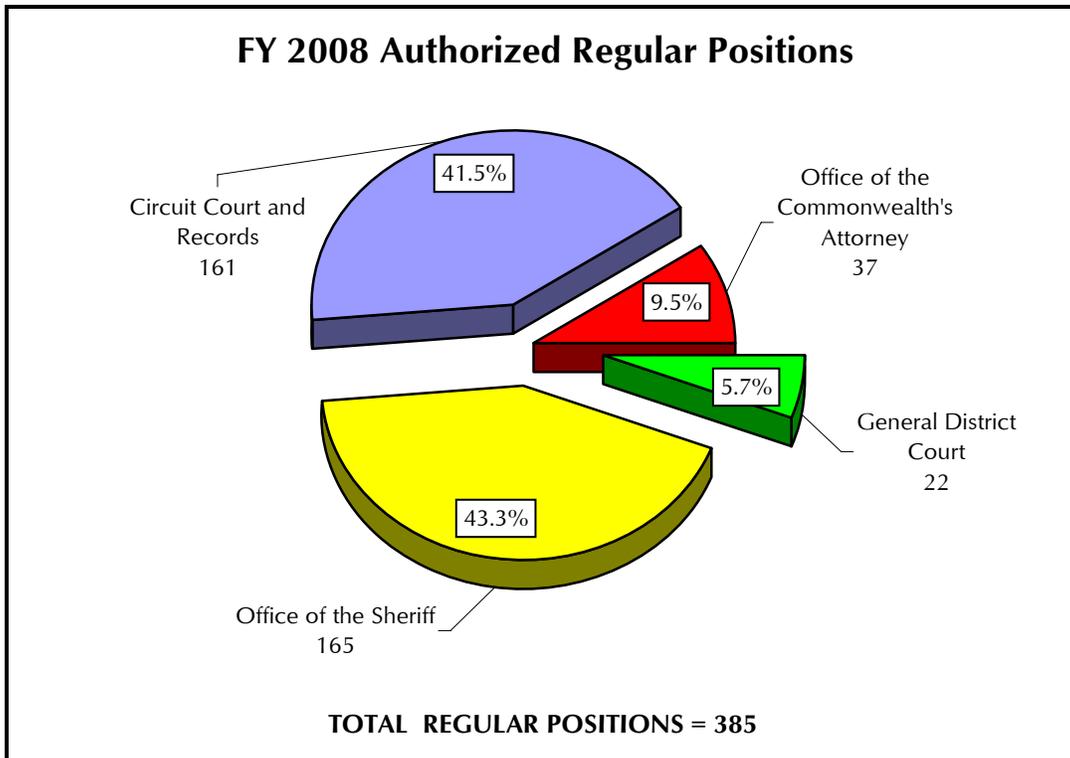
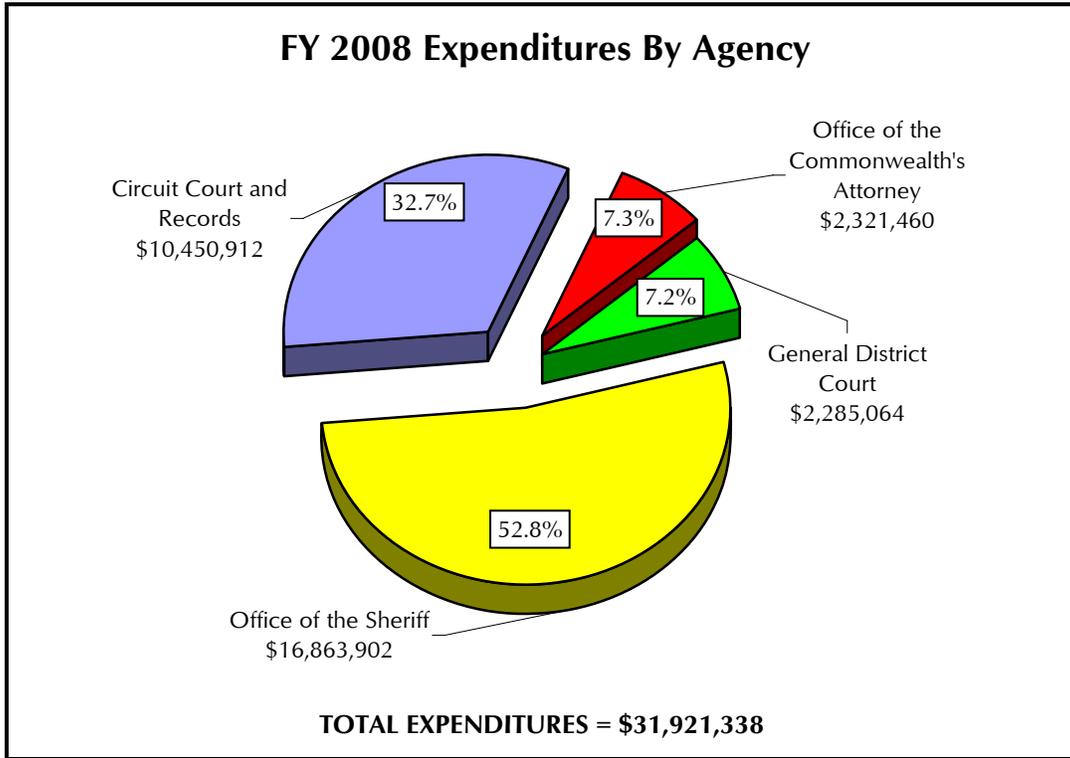


Note: The spike in expenditures during FY 2003 for the Office of the Sheriff was due to two payments made to the consultant for the Illegal Alien Grant, based on the timing of the grant award. In addition, FY 2003 overtime costs were higher than anticipated due to turnover.



Judicial Administration Program Area Summary

FY 2008 Expenditures and Positions by Agency



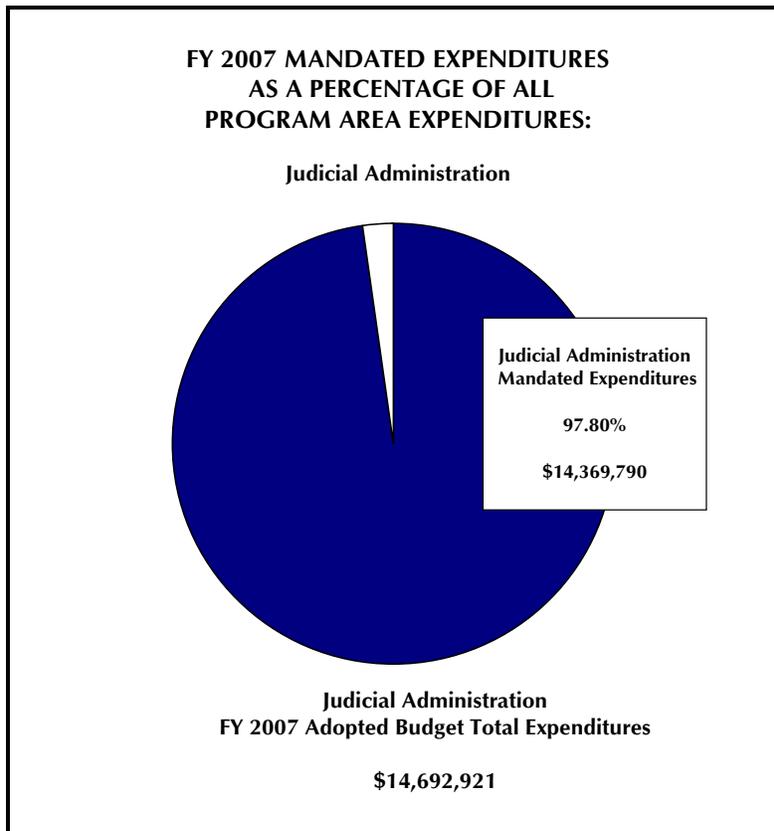
Judicial Administration Program Area Summary

Federal and State Mandates

For purposes of compiling federal and state mandate data, the Office of the Sheriff is reflected entirely in the Public Safety program area. Thus only mandate data pertaining to the remaining three agencies is reflected in this section. These three agencies are primarily driven by state code and thus function almost entirely as a result of state mandate.

Circuit Court and Records operates under state code for all of its programs including civil and criminal case management, as well as land records and probate services. The Commonwealth Attorney is a state constitutional officer; this agency too only operates programs, such as the prosecution of criminal cases, which are mandated by state law. The Code of Virginia has established the 19th District Court to Fairfax County and the City of Fairfax, and currently operates with ten judges. General District Court is part of the judicial branch of the state of Virginia, with most of its programs state mandated and state funded. The expenditures for the majority of the agency are located and supported by the state budget, including traffic court and civil cases. A portion of the General District Court - Court Services Division, which manages services such as interpretation and pretrial community supervision to defendants awaiting trial, however is locally funded and only partially mandated. The non-mandated portion of this division is maintained as a result of local public policy.

In FY 2007, the agencies in this program area (excluding the Office of the Sheriff as noted above) anticipate spending \$14.4 million to comply with federal and state mandates, receiving \$22.0 million in revenue (to include federal, state, and user fee/other revenue), for a net savings to the County of \$7.6 million. This net savings is primarily a result of the user fee/other revenue received by the courts for fines and fees.



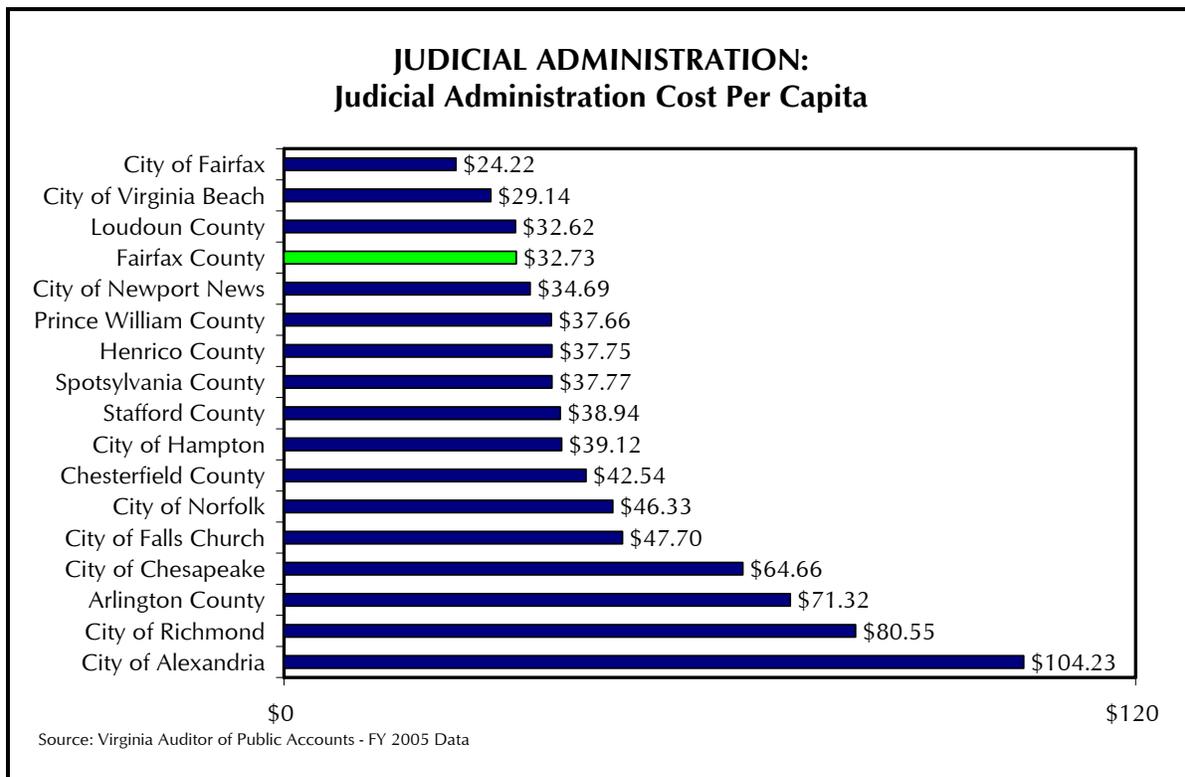
Judicial Administration Program Area Summary

Benchmarking

As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate program efficiency, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia that show cost per capita in each of the seven program areas are included. FY 2005 represents the most recent year for which data are available due to the time required to collect and verify the data. An advantage to including these APA data is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be 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. As seen below, Fairfax County has among the lowest cost per capita rates in the Judicial Administration program area for Northern Virginia localities and other large Virginia jurisdictions.

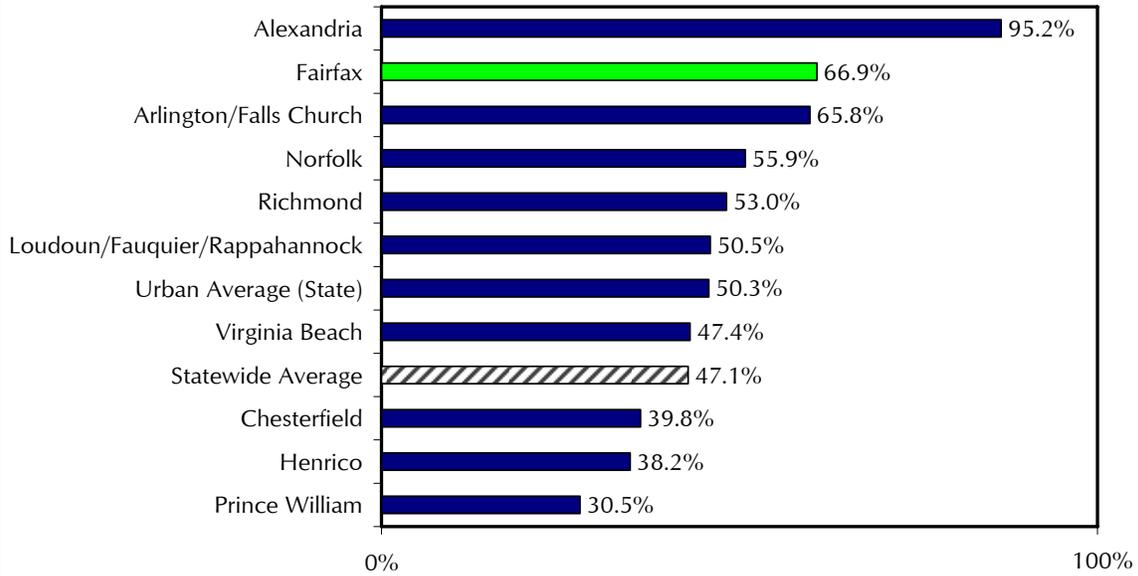
While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2005. This report provides detailed data for each of the districts in the Commonwealth of Virginia and addresses Circuit, General District, and Juvenile and Domestic Relations District Courts. Trends within each district are provided, as are comparisons to state averages. The charts shown below reflect data from this report.

As can be seen on the following page, 66.9 percent of felony cases in Fairfax's Nineteenth Circuit in 2006 were tried/adjudicated within 120 days of arrest. Among all 31 circuits in the Commonwealth, the Nineteenth ranked third in 2005 and was considerably above the statewide average of 47.1 percent. In terms of the percentage of misdemeanors tried/adjudicated within 60 days of arrest, Fairfax County ranked first in the state at 80.4 percent. The statewide average was 48.7 percent.



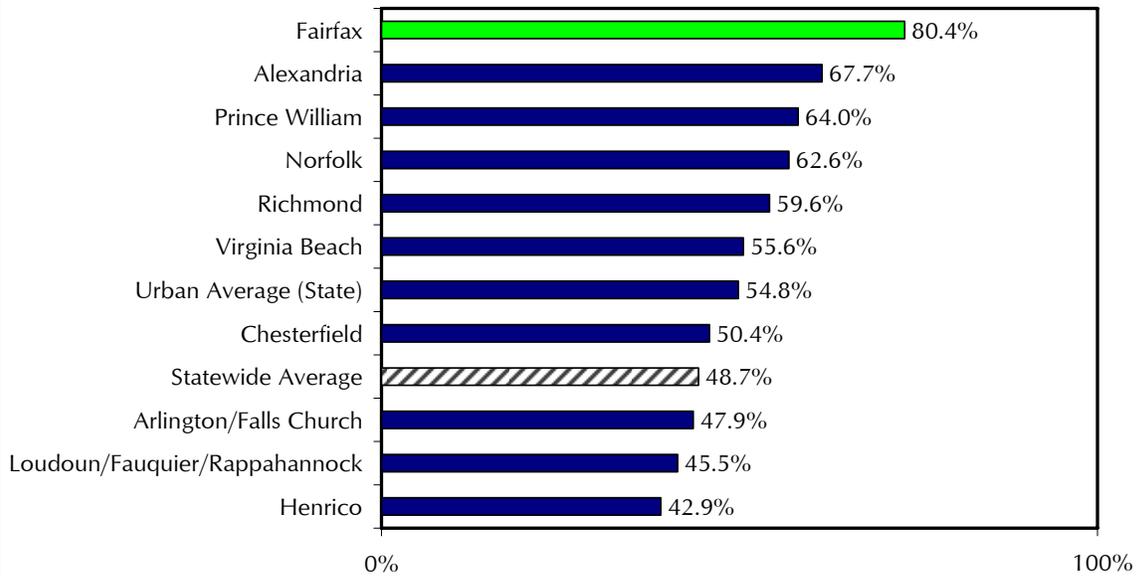
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Percent Circuit Court Felonies Tried/ Adjudicated Within 120 Days of Arrest



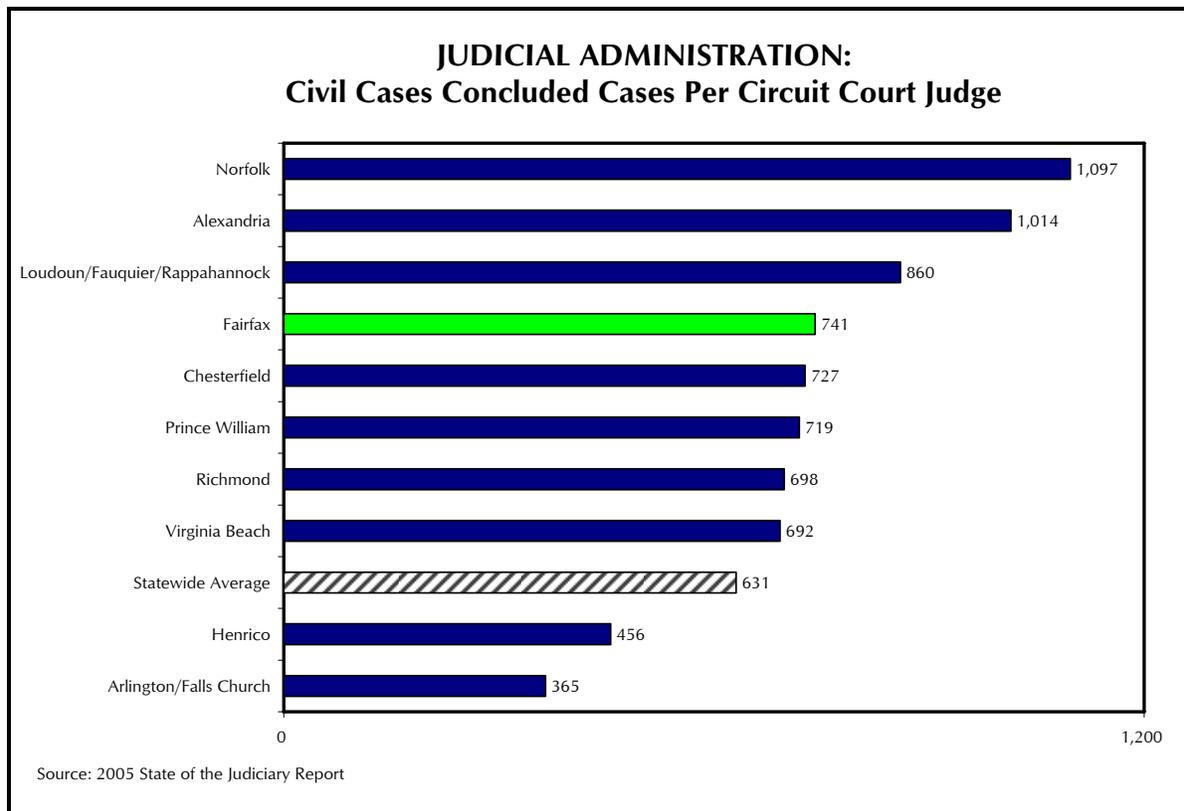
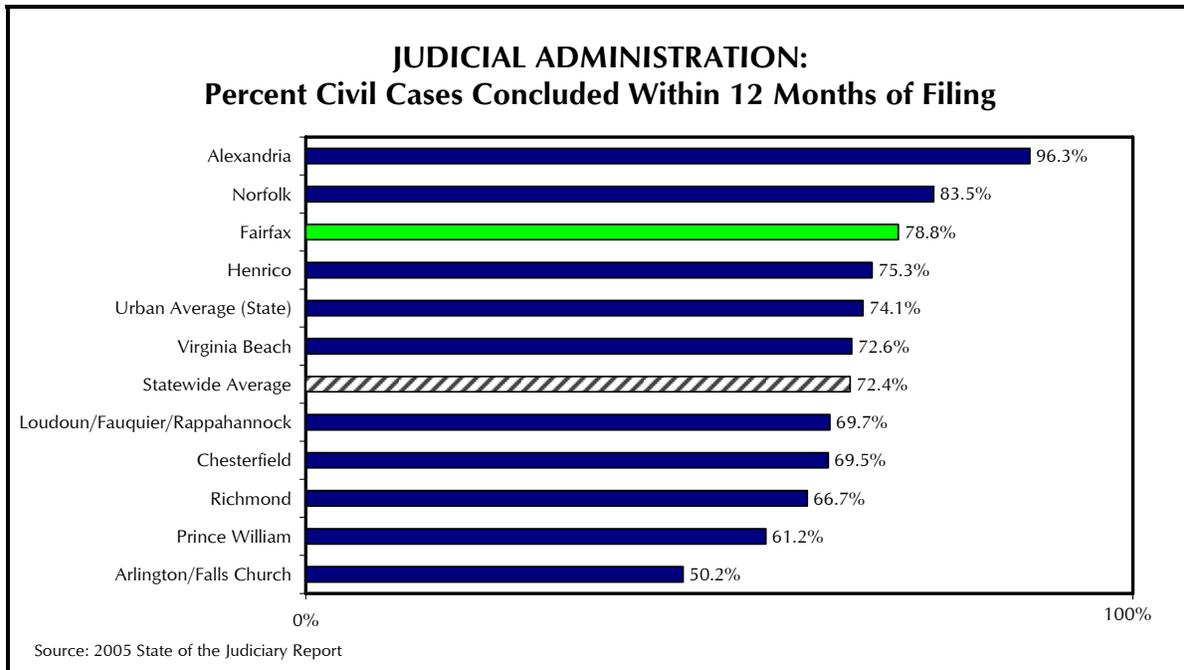
Source: 2005 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Percent Circuit Court Misdemeanors Tried/ Adjudicated Within 60 Days of Arrest

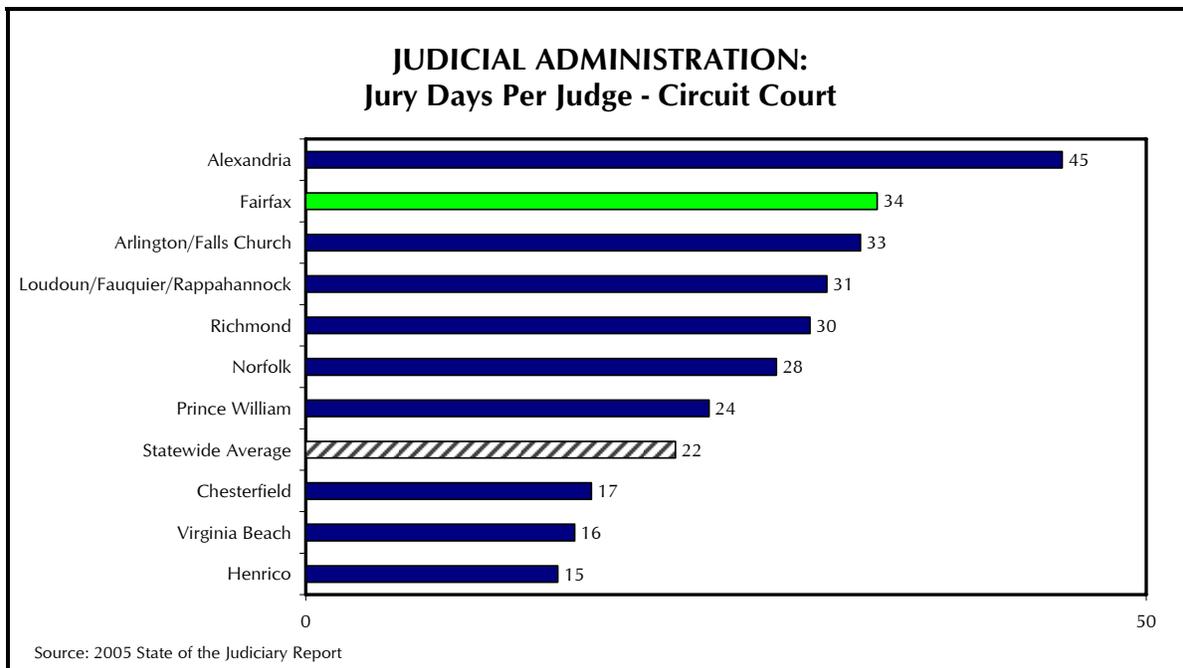
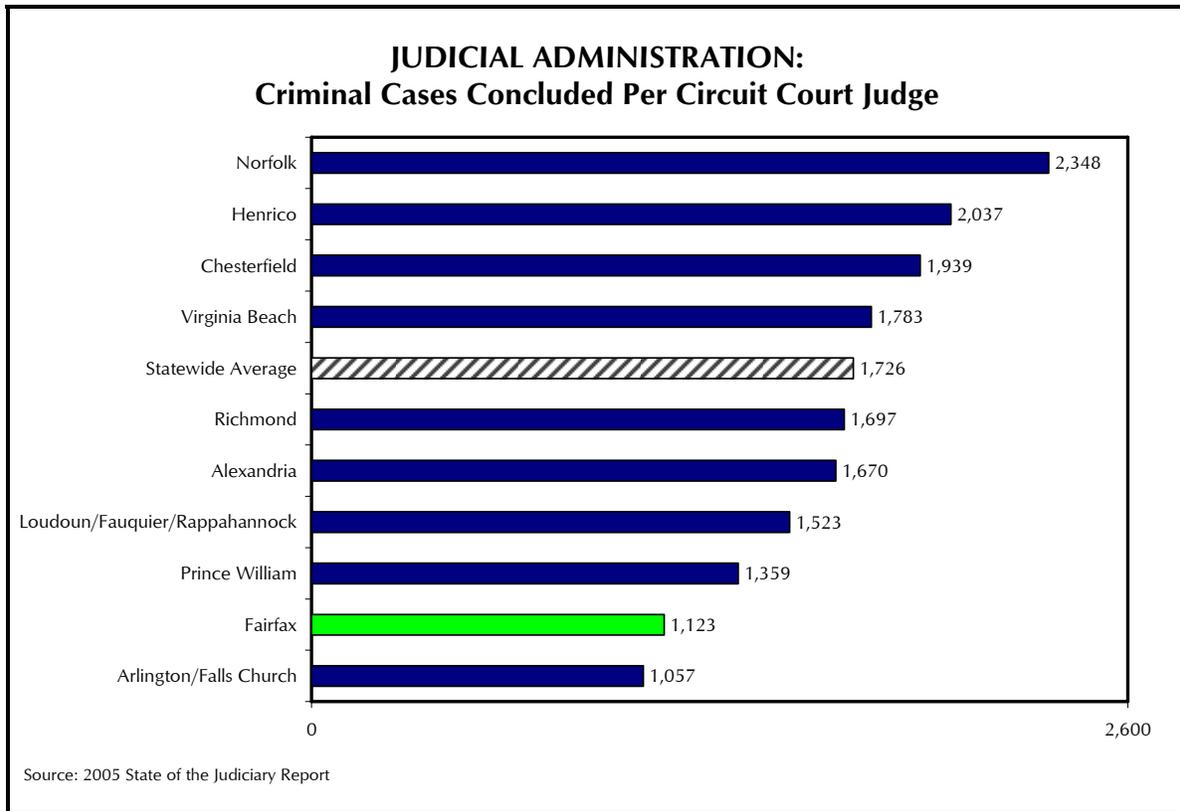


Source: 2005 State of the Judiciary Report

Judicial Administration Program Area Summary

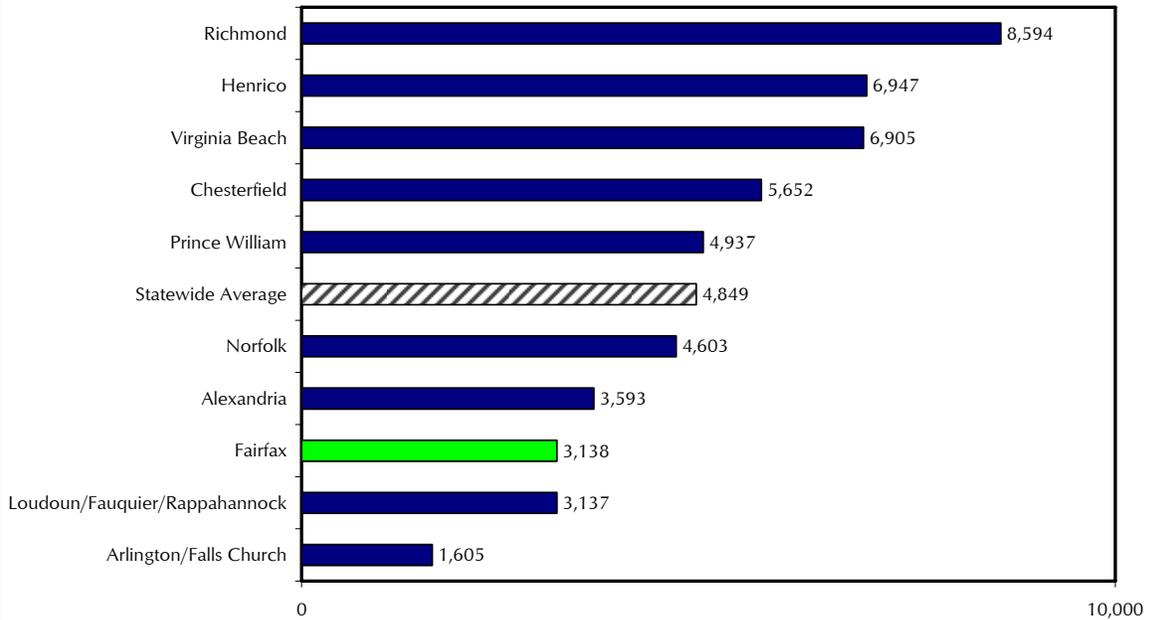


Judicial Administration Program Area Summary



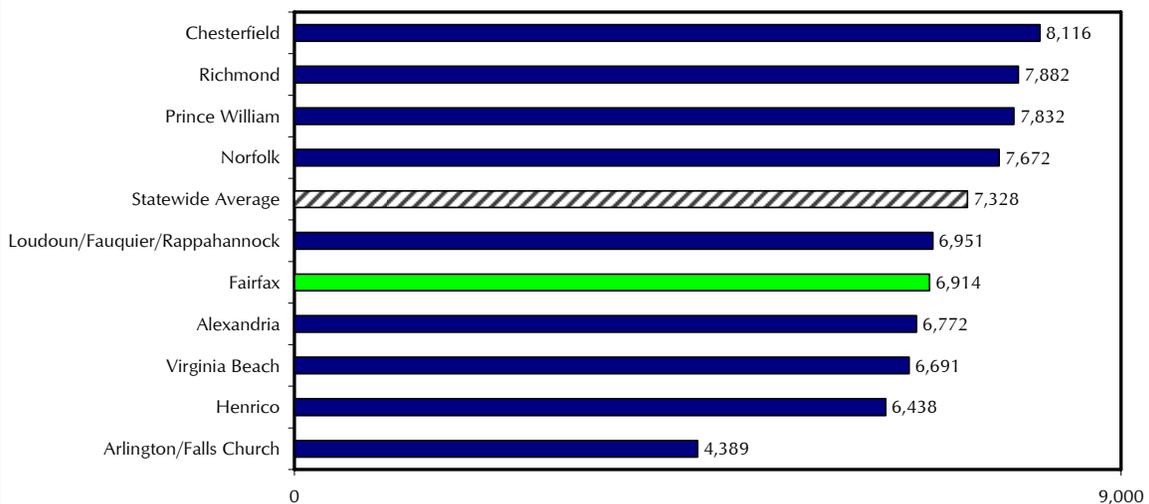
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Civil Cases Concluded Per General District Court Judge



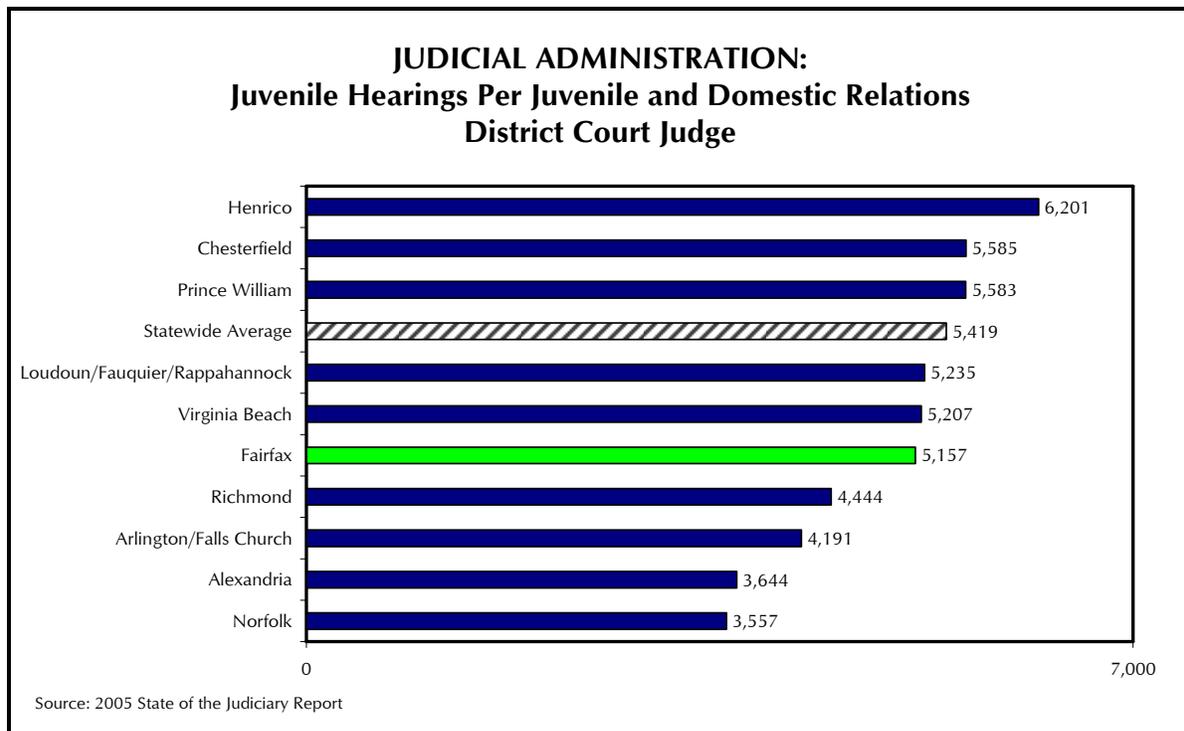
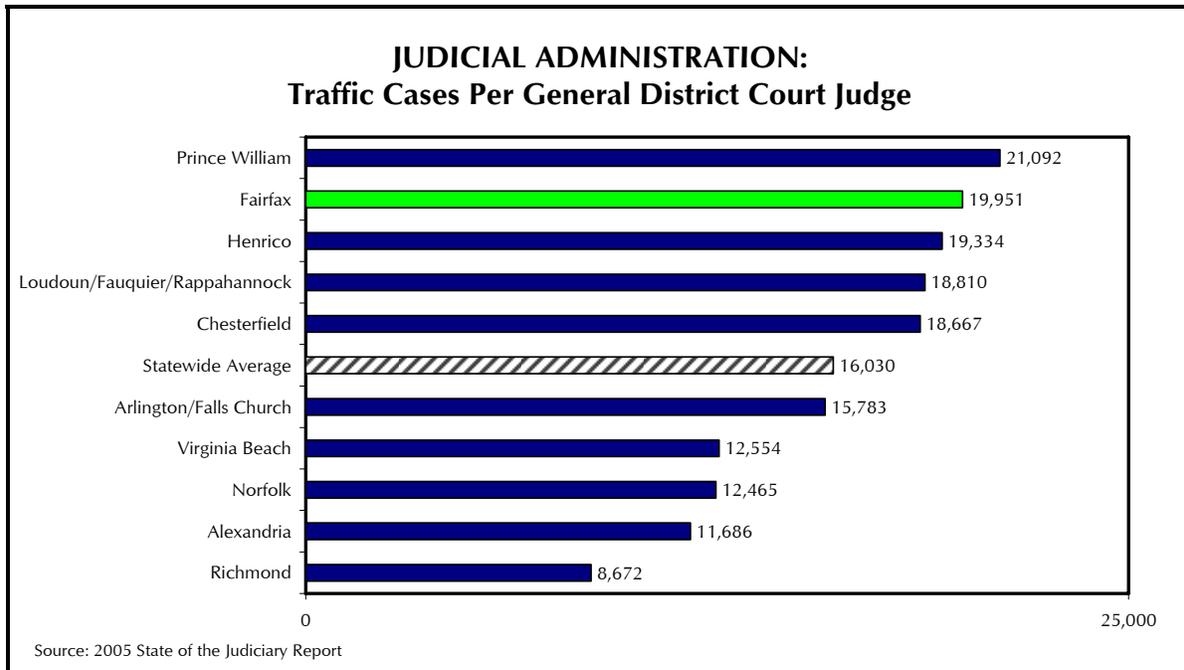
Source: 2005 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Criminal Hearings Per General District Court Judge

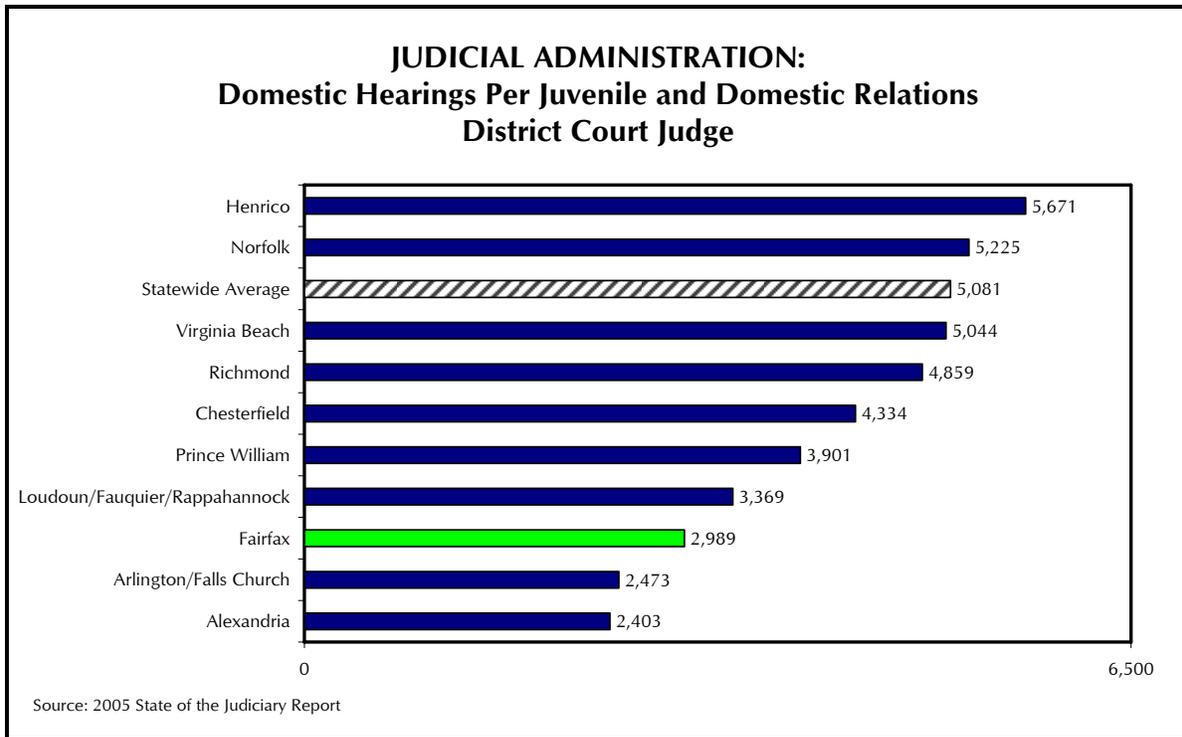


Source: 2005 State of the Judiciary Report

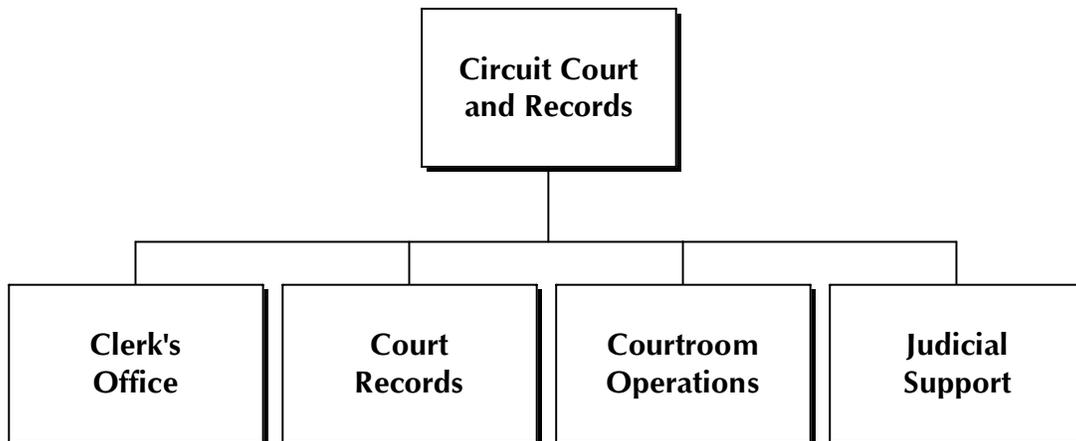
Judicial Administration Program Area Summary



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 Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of any trade names, and docketing judgments. The Circuit Court collects recordation taxes and provides true copies of documents that are of record in this office. Public access of court records are available on site or through the Court's Public Access Network, a secure remote access system known as CPAN.

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

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

THINKING STRATEGICALLY

Strategic issues for the department include:

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

Circuit Court and Records

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

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

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

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

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

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to monitor the list of qualified interpreters for the Fairfax Courts, including new interpreters that have passed the court certification exam offered by the Commonwealth of Virginia. Continue to develop in-house training programs related to cultural awareness and the use of foreign language interpreters, both in person and over the telephone. Continue to provide a continuing education program for foreign language interpreters that addresses courtroom protocol and the Interpreter Code of Ethics.	☑	☑

Circuit Court and Records

 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Continue to provide additional forms on the Circuit Court's Web site that are consistent with state and County printed forms. Investigate technology advancements such as digital signature which will permit more forms to be filed electronically.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to increase the usage of new technologies to complete juror questionnaires and utilize interactive features of the system.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Expand usage of the Courts Public Access Network (CPAN) and the Court Automated Recording System (CARS) which are used to research 31 million land record images for use in buying, selling, and developing properties in Fairfax County. CPAN and CARS are used by Circuit Court staff, other County agencies, banks, mortgage companies, title companies, law firms and the general public. These subscription services provide residents with information about law and chancery matters, civil case information, civil and criminal service information on a 24/7 basis, real estate assessments and delinquent real estate tax information. CPAN has expanded from local Fairfax County users to users in more than 26 states and the District of Columbia. It has grown from 505 users in FY 2004 to 1,158 users in FY 2005 and to 1,992 in FY 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Establish a formal Circuit Court internship program with local learning institutions. Interns who are majoring in history or library sciences would learn and utilize industry standard archival practices relating to Fairfax Circuit Court historical documents dating back to 1742. Interns may also be involved in creating exhibits from historical documents and performing primary source research.</p>		<input checked="" type="checkbox"/>

Circuit Court and Records

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137/ 137	137/ 137	137/ 137	137/ 137	137/ 137
Exempt	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$7,201,766	\$8,155,828	\$8,155,828	\$8,351,336	\$8,351,336
Operating Expenses	2,276,970	2,097,397	2,494,316	2,099,576	2,099,576
Capital Equipment	78,175	0	27,038	0	0
Total Expenditures	\$9,556,911	\$10,253,225	\$10,677,182	\$10,450,912	\$10,450,912
Income:					
Land Transfer Fees	\$36,533	\$39,935	\$36,533	\$36,533	\$36,533
Courthouse Maintenance Fees	5,183	6,065	6,065	6,065	6,065
Circuit Court Fines and Penalties	149,857	153,376	153,376	156,444	156,444
Copy Machine Revenue	78,831	79,946	79,946	79,946	79,946
County Clerk Fees	11,822,255	11,146,506	9,161,234	9,161,234	9,161,234
City of Fairfax Contract	3,797	98,661	43,855	45,992	45,992
Recovered Costs - Circuit Court	346	935	935	935	935
CPAN	212,823	217,318	320,559	326,970	326,970
State Shared Retirement - Circuit Court	93,486	91,161	95,823	97,740	97,740
Total Income	\$12,403,111	\$11,833,903	\$9,898,326	\$9,911,859	\$9,911,859
Net Cost to the County	(\$2,846,200)	(\$1,580,678)	\$778,856	\$539,053	\$539,053

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$365,074**
 An increase of \$365,074 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$169,566)**
 A decrease of \$169,566 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Other Adjustments** **(\$421,778)**
 A net decrease of \$421,778 is due to a reduction of \$396,919 in Operating Expenses and \$27,038 in Capital Equipment primarily attributable to one-time expenses included as part of the FY 2006 Carryover Review as well as a decrease of \$1,321 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, partially offset by an increase of \$3,500 for the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008 according to the four-year replacement cycle.

Circuit Court and Records

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

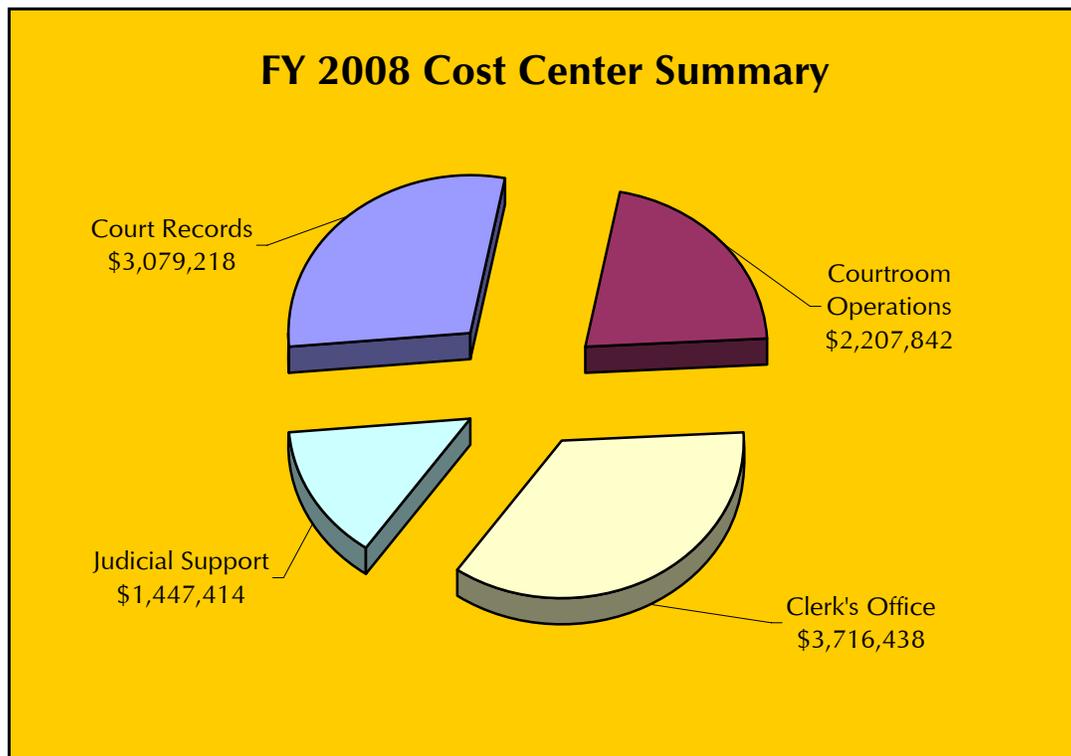
- ◆ **Carryover Adjustments** **\$423,957**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered carryover of \$423,957.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

The Circuit Court and Records has four cost centers including Court Records, Courtroom Operations, the Clerk's Office, and Judicial Support.



Circuit Court and Records

Court Records

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	48/ 48	48/ 48	48/ 48	48/ 48
Total Expenditures	\$2,650,468	\$2,985,255	\$3,344,549	\$3,079,218	\$3,079,218

Position Summary					
2	Administrative Assistants V	21	Administrative Assistants III	1	Archives Technician
4	Administrative Assistants IV	18	Administrative Assistants II	2	Legal Records/Services Managers
TOTAL POSITIONS					
48 Positions /48.0 Staff Years					

Key Performance Measures

Goal

To record, preserve, safeguard and provide convenient access to all recorded documents and instruments pertaining to land, property, and all other matters brought before the Court; and to coordinate the retention, archiving and disposition of those documents in accordance with the [Code of Virginia](#).

Objectives

- ◆ To maintain a turnaround time of 13 days in returning recorded documents.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) connections, by 10 percentage points.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Land Documents Recorded	476,862	376,776	350,000 / 354,688	350,000	350,000
CPAN users served to date	505	1,158	1,418 / 1,992	2,191	2,410
Efficiency:					
Cost per recorded document	\$2.35	\$2.55	\$2.81 / \$3.25	\$3.38	\$3.46
Revenue per paid CPAN connection	\$271	\$300	\$300 / \$265	\$265	\$265
Service Quality:					
Turnaround time in returning recorded document (days)	43	36	30 / 13	13	13
Percentage point change of additional CPAN information available from off-site location	14	10	10 / 7	7	7
Outcome:					
Percent change in time to return documents	(12%)	(16%)	(17%) / (64%)	0%	0%
Percent change of CPAN connections	6.3%	129.3%	22.5% / 72.0%	10.0%	10.0%

Circuit Court and Records

Performance Measurement Results

Turnaround time in returning recorded documents was reduced from 36 days to 13 days in FY 2006 primarily due to a decrease in the volume of recordations. In FY 2006 approximately 6 percent fewer documents were recorded than in FY 2005. It should be noted that FY 2007 and FY 2008 efficiency estimates include projected salary increases for agency employees.

CPAN users increased by 72 percent in FY 2006. The secure remote access standards set forth by the Virginia Information Technologies Agency (VITA) in January 2004 continues to drive the increased number of subscribed users. These standards require individual subscriber accounts rather than corporate accounts. The known accessibility of the network spreading throughout the area as well as 26 states and the District of Columbia also has had an impact on the increased usage.

Courtroom Operations

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	43/ 43	43/ 43	43/ 43
Total Expenditures	\$2,002,439	\$2,160,552	\$2,193,775	\$2,207,842	\$2,207,842

Position Summary					
17	Administrative Assistants V	2	Legal Records/Services Managers	1	Administrative Associate
3	Administrative Assistants IV	20	Administrative Assistants III		
TOTAL POSITIONS					
43 Positions / 43.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide full administrative and clerical support in order to accomplish the appropriate and prompt resolution of all cases and jury functions referred to the 19th Judicial Circuit.

Objectives

- ◆ To efficiently process County residents serving as jurors by maintaining the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Average number of residents called each day for jury selection	74.3	67.2	67.0 / 74.0	74.0	74.0
Efficiency:					
Cost per juror called for jury selection	\$46.44	\$49.69	\$52.62 / \$53.00	\$53.30	\$53.61
Service Quality:					
Percent jury utilization	99%	100%	100% / 107%	100%	100%

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percentage point change in juror utilization rate	(9)	1	0 / 7	(7)	0

Performance Measurement Results

The number of jurors brought into Circuit Court to serve on cases is a result of the number of cases on the docket as of 4:00 p.m. the day prior to the date of service. A formula is used to ensure that sufficient jurors are available for *voir dire* (impaneling of jury) on each case. If a case settles after 4:00 p.m. and prior to 9:00 a.m. the number of jurors calculated and called for that day become extra jurors. It should be noted that FY 2007 and FY 2008 efficiency estimates include projected salary increases for agency employees.

Clerk's Office

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 40	40/ 40	40/ 40	40/ 40	40/ 40
Exempt	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$3,701,571	\$3,693,612	\$3,725,052	\$3,716,438	\$3,716,438

Position Summary					
2	Legal Records/Services Managers	1	Accountant II	1	County Clerk (Elected) E
1	Assistant Archivist	1	Accountant I	1	Deputy County Clerk E
1	Management Analyst IV	6	Administrative Assistants V	1	Chief of Administrative Services E
4	Management Analysts II	4	Administrative Assistants IV	1	Management Analyst III E
1	Programmer Analyst III	6	Administrative Assistants III	1	Management Analyst II E
1	Programmer Analyst II	6	Administrative Assistants II	1	Administrative Assistant IV E
2	Network/Telecom. Analysts III	1	Administrative Associate	1	Administrative Assistant III E
1	Info. Tech Technician I	2	Info. Tech. Program Mgrs. I	1	Administrative Assistant II E
TOTAL POSITIONS					
48 Positions / 48.0 Staff Years				E Denotes Exempt Positions	

Key Performance Measures

Goal

To provide effective management of the various components and employees of the Clerk's Office in order to produce efficient and effective service to the legal community and the general public.

Objectives

- ◆ To maintain an average fiduciary appointment waiting time of 1 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Fiduciary appointments scheduled per day	27	26	26 / 26	26	26
Efficiency:					
Cost per appointment	\$47.94	\$55.72	\$60.55 / \$61.63	\$63.51	\$65.46
Service Quality:					
Average probate appointment book waiting time (in weeks)	5.0	1.0	1.0 / 2.0	1.0	1.0
Outcome:					
Percent change in waiting time	400.0%	(80.0%)	0.0% / 100.0%	(50.0%)	0.0%

Performance Measurement Results

Throughout FY 2006 the average time was two weeks to obtain a routine probate appointment. This time increased from one week in FY 2005 and that was a result of training a new probate clerk. It is noted however, that if an individual requests an appointment due to an extraordinary circumstance, the request is accommodated to meet the need of the requestor. The FY 2007 and FY 2008 efficiency estimates include projected salary increases for agency employees.

Judicial Support

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	6/ 6	6/ 6	6/ 6
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,202,433	\$1,413,806	\$1,413,806	\$1,447,414	\$1,447,414

Position Summary					
1 Chief Judge S	1 Management Analyst III E	3 Administrative Assistants IV			
14 Judges S	2 Administrative Assistants V	1 Management Analyst II			
15 Judicial Law Clerks E					
TOTAL POSITIONS			E Denotes Exempt Position		
37 Positions / 37.0 Staff Years			S Denotes State Position		

Circuit Court and Records

Key Performance Measures

Goal

To provide full administrative support and clerical services to the Judges of the 19th Circuit in order to ensure appropriate and prompt resolution of cases.

Objectives

- ◆ To maintain the law case processing and disposition rate at 90 percent. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommend 90 percent disposition of law cases filed within one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Law cases concluded through the Differential Case Tracking Program (DCTP)	3,173	2,825	3,000 / 7,253	7,253	7,253
Efficiency:					
Cost per case concluded in DCTP	\$131.00	\$186.62	\$180.91 / \$72.53	\$73.40	\$75.60
Service Quality:					
Percent of DCTP cases concluded within one year	81%	92%	92% / 89%	90%	90%
Outcome:					
Percentage point change of DCTP caseload concluded within one year	(5)	11	0 / (3)	1	0

Performance Measurement Results

FY 2006 is the first complete fiscal year that included the Chancery cases in DCTP. This increased the number of cases in the track by over 100 percent. While every effort is made to conclude cases within the year, chancery cases do not necessarily lend themselves to this opportunity. Divorce cases have a higher emotional impact and some take longer to come to settlement, especially when custody of children is involved.

Office of Commonwealth's Attorney

Commonwealth's Attorney

Focus

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County.

The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes.

The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. For example, it handles such offenses as murder, rape, robbery, burglary and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases, including more than 4,000 driving under-the-influence violations, thousands of assaults, and thousands of petty thefts.

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

Office of Commonwealth's Attorney

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$1,779,093	\$2,122,724	\$2,087,724	\$2,233,776	\$2,233,776
Operating Expenses	118,080	87,684	122,684	87,684	87,684
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,897,173	\$2,210,408	\$2,210,408	\$2,321,460	\$2,321,460
Income:					
Commonwealth's Attorney Fees	\$13,639	\$12,670	\$12,670	\$12,670	\$12,670
City of Fairfax Contract	27,511	35,961	40,388	42,356	42,356
State Shared Retirement - Commonwealth's Attorney State Shared	40,427	42,417	42,417	43,265	43,265
Commonwealth's Attorney Expenses State Reimbursement Commonwealth's Attorney Witness	1,315,702	1,234,229	1,348,595	1,375,567	1,375,567
	11,134	16,400	16,400	16,400	16,400
Total Income	\$1,408,413	\$1,341,677	\$1,460,470	\$1,490,258	\$1,490,258
Net Cost to the County	\$488,760	\$868,731	\$749,938	\$831,202	\$831,202

Position Summary					
1	Commonwealth's Attorney E	17	Assistant Commonwealth's Attorneys II	2	Paralegal Assistants
1	Deputy Commonwealth's Attorney		Chief of Administrative Services	1	Administrative Assistant IV
3	Assistant Commonwealth's Attorneys IV	1	Management Analyst I	3	Administrative Assistants III
4	Assistant Commonwealth's Attorneys III	1	Computer Systems Analyst I	2	Administrative Assistants II, 1 PT
		1			
TOTAL POSITIONS				E Denotes Exempt Position	
37 Positions / 36.5 Staff Years				PT Denotes Part-Time Position	

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$156,406**
 An increase of \$156,406 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$45,354)**
 A decrease of \$45,354 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

Office of Commonwealth's Attorney

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ There have been no revisions to this agency since approval of the FY 2007 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

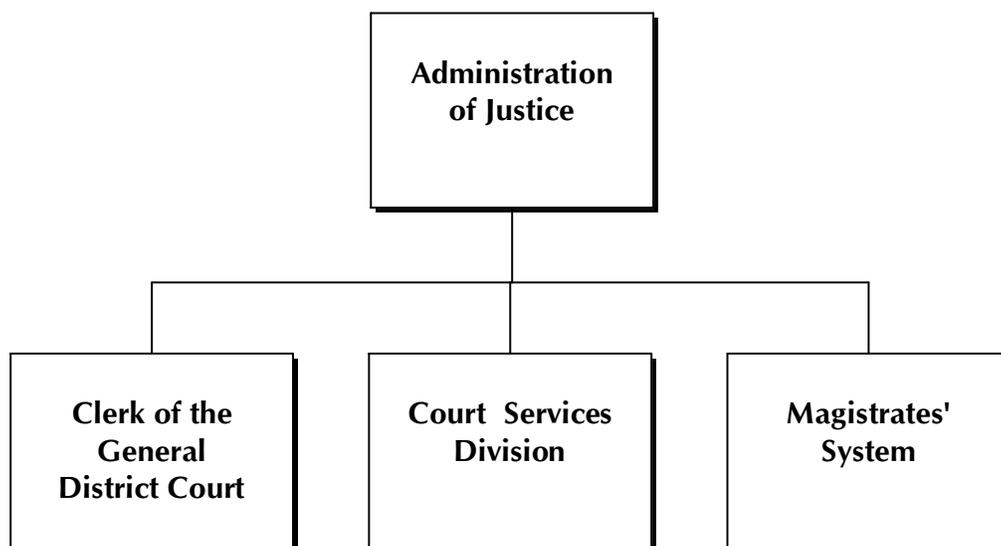
Key Performance Measures

No Performance Indicators are available for this agency.

Objectives

- ◆ To continue to prosecute all criminal cases in Fairfax County and all felony cases occurring in the City of Fairfax, for which sufficient evidence is available to support charges.

General District Court



Mission

To provide equal access for the fair and timely resolution of court cases. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

Focus

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include three divisions – Civil/Small Claims, Criminal and Traffic Court, as well as the Magistrate's Office and Court Services.

The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state funded. The Court Services Division (CSD), however, is primarily County funded. The CSD conducts interviews and provides investigation information on incarcerated defendants to assist judges and magistrates with release decisions; pretrial community supervision to defendants awaiting trial; and, probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides some services to the Circuit and Juvenile and Domestic Relations District Courts.

County financial constraints and restricted state grant funding affect staffing and the level of service that the agency can provide. New caseload and legislative changes also have a major impact on how the Court operates. Since both of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs. GDC's total caseload increased from 259,293 new cases in calendar year (CY) 2003 to 310,168 new cases in CY 2006.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Improving the efficiency and effectiveness of daily court operations;
- o Increasing community awareness and participation in the Volunteer Intern Unit; and
- o Improving methods to increase compliance with conditions of supervised release.

General District Court's new cases have shown slight fluctuations in CY 2007, but are expected to remain consistent with CY 2006's total caseload. Criminal and Traffic caseloads are totally dependant on the time and effort initiated by the Fairfax County Police Department and the magistrates. Increased traffic

General District Court

enforcement programs produce sudden, unforeseen increases in the traffic docket. The history of the Court shows heavier traffic caseloads in the second half of the calendar year.

The civil court case count fluctuates as the economy changes. It is expected that the civil caseload will remain consistent in CY 2007.

Type of Case	CY 2003 Actual	CY 2004 Actual	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate
Criminal	24,921	25,668	26,724	26,599	26,599
Traffic	185,842	225,720	244,286	239,483	239,483
Civil	46,848	44,566	45,344	44,086	44,086
Small Claims ¹	1,682	1,698	NA	NA	NA
TOTAL ²	259,293	297,652	316,354	310,168	310,168

¹ Beginning in CY 2005, Small Claims case statistics were combined with Civil cases.

² In CY 2005, the state's methodology for identifying cases changed, resulting in different case totals than reported in previous budget documents.

The agency has identified three key drivers that impact future initiatives and guide the Court Services Division's goals and objectives. All are carefully aligned with the mission of the Court: to provide access and fair resolution of court cases while advocating public safety.

Staffing and Resources: The operation of CSD depends on funding received from Fairfax County and state grants. Increased funding for the program within the past two years has improved the staffing issues. In FY 2006, CSD received 2/2.0 SYE Probation Counselor II positions due to increased caseload and the need to provide safety to the community by adequately supervising offenders. Although the County funded two additional Probation Counselor II positions, the client ratio to Probation Counselor remained high and in the FY 2007 the state grant provided funding for an additional 1/1.0 SYE Probation Counselor II position. In FY 2006, there was a 16 percent increase in the Supervised Release Program (SRP) caseload and eight percent decline in the Probation caseload. Increases in the SRP caseload have a greater impact on the staff due to the intensity of the supervision: clients' contact is weekly vs. monthly, more written court reports required, etc. The staff time dedicated to SRP defendant vs. probation is recognized by the Department of Criminal Justice Services (DCJS) in the client/staff ratio formula: 40 SRP defendants for one Probation Counselor or 60 probationers for one Probation Counselor. It should be noted that CSD Probation Counselors have dual caseloads, both SRP defendants and probationers. In FY 2006, each Probation Counselor has had a daily average caseload of 24 pretrial defendants and 63 probationers.

In an attempt to respond to current trends, one approach has been more effective use of technology. Court Services was selected by the Department of Criminal Justice Services as a test site for the upgrade and enhancement features to the state automated case management system, Pre-Trial Community Corrections (PT/CC). GDC has a Probation Counselor who is an active participant on the PT/CC Advisory Committee, which is responsible for making recommendations regarding upgrades and enhancements to the PT/CC system. CSD has been cited by DCJS as a model program for our proficient use of PT/CC. Another approach has been the work of the CSD Management Team which continues to meet in an effort to work smarter. The team discusses and brainstorms ways to improve the work environment, increase productivity, create a sense of ownership, and empower the staff.

Caseload: In past years, the number of clients referred by the Court to CSD programs has significantly increased. In FY 2003, pretrial enrollments increased by 22 percent and probation enrollments increased by 18 percent. In FY 2004, pretrial enrollments increased again by 37 percent and probation enrollments increased by 4 percent. An unanticipated 54 percent growth in probation referrals in FY 2005 required CSD to reduce the pretrial enrollments by 33 percent. This action was necessary because the caseload had become unmanageable for existing staff, thus reduction was required to safeguard public safety and to maintain the integrity of the program. Because of additional funding for staff received in FY 2006, CSD was able to increase the SRP caseload by 16 percent. It is very important that the caseloads don't grow too quickly and become unmanageable. CSD is dedicated to providing professional quality service to maintain safe and caring communities.

General District Court

Community Resources: The mental health services crisis across the nation and in the County has recently received much attention in the media. In FY 2005, 30 percent or 354 of the probationers in the County were referred for counseling services, and in FY 2006 the referrals increased to 35 percent or 382 probationers. Additionally, some services are not available through the County (such as sex offenders' treatment). The Probation Officers are challenged to find reliable and affordable treatment providers that can provide services in a timely manner to meet the deadlines imposed by the Courts.

Diversity: According to the U.S. Census as of 2005, 33.4 percent of Fairfax County's population speaks a language other than English at home. The General District Court serves an increasingly diverse population. Increased resources need to be utilized in the future to translate forms, signage, web site information and automated phone system messaging. CSD staff manages the interpretation services for the GDC. In FY 2006, interpretation services were provided for 19,364 clients (a 13 percent increase), including 17,079 Spanish speaking clients, 1,276 Korean speaking clients, 543 Vietnamese speaking clients, and 466 clients of various other languages. Bilingual professional staff must continue to be hired and retained. In FY 2006, approximately 28 percent (an increase from 18 percent in FY 2005) of the clients in the Supervised Release Program (SRP) and 12 percent (remained the same as in FY 2005) of the probation clients are Hispanic and speak little or no English. Bilingual probation counselors are required in order to effectively and efficiently manage the caseload. Overcoming language, cultural and disability barriers is crucial in providing a diverse population with quality services. The staff must operate with a high level of cultural competency to interact with an increasingly diverse population.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
In FY 2006, the Supervised Release Program increased by 16 percent from 872 to 1,011 defendants. The staff met this challenge and has managed to meet the clients' needs insuring that 81 percent complied with conditions of release.	✓	
Continue to administer the state-mandated Pretrial Risk Assessment instrument which improves the assessment of defendants' risk factors for bond determination by the judiciary. The Risk Assessment is a key component of the pretrial investigations and validates the staff's recommendations. In FY 2006, staff completed 7,665 investigations on incarcerated defendants. The investigation information is also used in bond motion hearings heard in GDC and Circuit Court.	✓	✓
Continue to recruit and retain volunteers while expanding their duties to provide a wider range of services to the Courts. In FY 2006, citizens/interns volunteered approximately 5,400 hours and completed 1,118 financial interviews that are used to determine eligibility for court-appointed counsel.	✓	✓
In FY 2006, CSD was successful in establishing a viable list of community service worksites. Probation Counselors are, during direct placements, cutting out the placement fees charged by other agencies and eliminating one reason why some offenders delay or refuse to comply. In FY 2006, offenders successfully completed just under 6,200 hours of community service.	✓	✓

General District Court

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	22/ 22	22/ 22	22/ 22	22/ 22	22/ 22
State	124/ 117	125/ 118	124/ 117.5	124/ 117.5	124/ 117.5
Expenditures:					
Personnel Services	\$1,253,518	\$1,374,025	\$1,374,025	\$1,421,801	\$1,421,801
Operating Expenses	749,587	855,263	882,382	863,263	863,263
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,003,105	\$2,229,288	\$2,256,407	\$2,285,064	\$2,285,064
Income:					
Courthouse Maintenance Fees	\$381,973	\$377,600	\$377,600	\$377,600	\$377,600
General District Court Fines/Interest	100,222	111,413	111,413	111,413	111,413
General District Court Fines	7,928,662	8,136,512	8,136,512	8,136,512	8,136,512
Miscellaneous Revenue	0	2,500	0	0	0
Recovered Costs - General District Court	113,852	107,306	116,925	120,433	120,433
State Reimbursement - General District Court	64,052	59,224	65,974	67,293	67,293
Total Income	\$8,588,761	\$8,794,555	\$8,808,424	\$8,813,251	\$8,813,251
Net Cost to the County	(\$6,585,656)	(\$6,565,267)	(\$6,552,017)	(\$6,528,187)	(\$6,528,187)

¹ State positions are totally funded by the state. However, the County provides Capital Equipment and partial funding support for Operating Expenses for these positions.

Position Summary		
<p><u>Administration of Justice</u></p> <p>1 Chief Judge S</p> <p>10 General District Judges S</p> <p>1 Secretary S</p> <p><u>Magistrates' System</u></p> <p>1 Chief Magistrate S</p> <p>31 Magistrates S, 9 PT</p>	<p><u>Clerk of the General District Court</u></p> <p>1 Clerk of the General District Court S</p> <p>1 Chief Deputy Clerk S</p> <p>3 Division Supervisors S</p> <p>5 Staff Analysts S</p> <p>9 Section Supervisors S</p> <p>61 Deputy Clerks S, 4 PT</p>	<p><u>Court Services Division</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>4 Probation Counselors II</p> <p>5 Probation Counselors I</p> <p>1 Volunteer Services Coordinator II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p> <p>5 Administrative Assistants II</p> <p>1 Network/Telecommunications Analyst II</p> <p>1 Management Analyst II</p>
<p><u>TOTAL POSITIONS</u> 146 Positions / 139.5 Staff Years 9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p>		
<p>S Denotes State Positions PT Denotes Part-time Positions</p>		

General District Court

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$62,138**
An increase of \$62,138 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$14,362)**
A decrease of \$14,362 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Operating Expenses Adjustments** **(\$19,119)**
A net decrease of \$19,119 in Operating Expenses due to a decrease of \$27,119 in one-time funding for encumbered items included in the FY 2006 Carryover Review partially offset by an increase of \$8,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$27,119**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered carryover of \$27,119 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

The goal for the Court Services Division is to serve the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

General District Court

Objectives

- ◆ To have 96 percent of the staff bond recommendations, which are based on thorough investigation and sound judgment, accepted by the Judiciary in accordance with legal statute in order to protect public safety.
- ◆ To achieve 81 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.
- ◆ To close 75 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Pretrial interviews/investigations conducted	7,622	7,629	7,782 / 7,665	7,669	7,670
Supervised Released Program annual enrollment	1,309	872	916 / 1,011	1,014	1,018
Probation program annual enrollment	768	1,181	1,228 / 1,092	1,095	1,098
Efficiency:					
Average investigations conducted per shift	11	11	11 / 11	11	11
Average daily SRP caseload per Probation Officer	46	32	29 / 24	22	22
Average daily probation caseload per Probation Officer	56	73	66 / 63	57	57
Service Quality:					
Percent of recommendations accepted for defendants' release	96%	98%	96% / 96%	96%	96%
Average failure to appear rate on return court dates	10%	10%	10% / 9%	9%	9%
New arrest violation rate	6%	4%	5% / 5%	5%	5%
Outcome:					
Percent of staff recommendations accepted by the Judiciary	98%	97%	97% / 96%	96%	96%
Percent of SRP cases successfully closed	82%	87%	83% / 81%	81%	81%
Percent of probation cases successfully closed	75%	76%	74% / 75%	75%	75%

Performance Measurement Results

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

General District Court

Pretrial investigations provide information about the defendants to the judiciary to assist them in making informed decisions about defendants' release/detention status. Pretrial investigation has several components: defendant's interview, call to references (family, employers, neighbors) to verify the defendant's information, extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records for pending charges. Based on this collection of information the staff makes the following recommendations to the judiciary: Personal Recognizance release, Third Party release, Supervised Release Program for community supervision, bond amount increased, bond amount decreased, bond amount remained the same, and no bond. This information is used by the magistrates at the initial bail hearing, resulting in an earlier release of qualified defendants, and thus reducing the length of incarceration. If the defendant remains incarcerated, the investigation information is used at the arraignment hearing. Additionally, it is also used for bond motion hearings in GDC and the Circuit Court.

In FY 2006, the estimated number of pretrial investigations was too optimistic in light of the actual historical data. Through the years, the trends in the number of arrests and new cases have shown modest growth. Changes in the makeup and philosophy of the judiciary impact the acceptance rate of the staff recommendations. More effort will be made to familiarize incoming staff with the CSD pretrial evaluation process. Therefore, the estimates for FY 2007 and FY 2008 have been adjusted, accordingly.

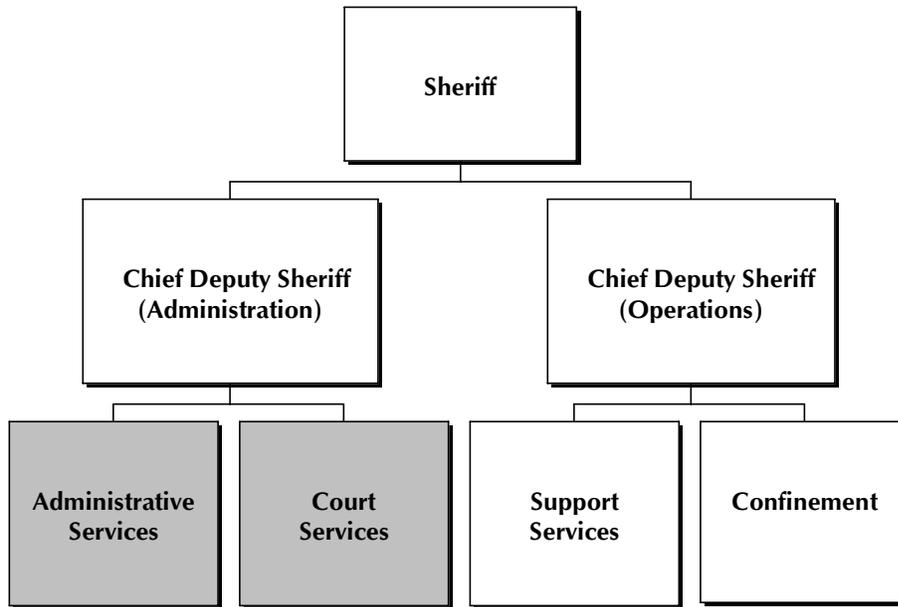
The Supervised Release Program (SRP) provides intensive community supervision of misdemeanor and felony defendants between arrest and final court date. SRP enables qualified defendants to return to the community under strict supervision and maintain employment and family responsibilities. It also helps alleviate overcrowding at the Fairfax County Adult Detention Center (ADC). Defendants are referred from the Circuit, General District, and occasionally, the Juvenile & Domestic Relations District Courts. Probation Counselors are required to see defendants bi-monthly or weekly and conduct weekly telephone check-ins and drug testing. With each contact, it is strongly reinforced to the defendant that, to successfully complete the program, there are to be no new violations of the law and that they must appear for all court dates. The Department of Criminal Justice Services (DCJS) indicates that the State failure to appear rate (FTA) for courts averages 10 percent for urban programs with large caseloads. CSD's FTA rate for FY 2006 was nine percent.

Due to the intensity of supervision and the added reporting requirements, an increase in SRP cases has a greater impact on the probation counselors' workload than handling cases referred after trial for probation. To preserve the integrity of the program, to protect public safety, and to offset the 54 percent increase in the Probation Program caseload, the Supervised Release Program (SRP) was reduced by 33 percent (from 1,309 in FY 2004 to 872 in FY 2005). With the addition of two Probation Counselor II positions in FY 2006, the enrollment in the Supervised Release Program increased by 16 percent to 1,011.

In FY 2005, the significant increase of 54 percent in cases referred for probation services was partially due to utilization of the Driving on Suspended license diversion program (DOS) and the strong support of the judges. In FY 2006, there was an eight percent decline in probation referrals. Factors contributing to the FY 2006 decline include: the number of new criminal cases in GDC declined, the DOS program initial growth period ended and the program is stabilizing, and the number of transfer-in cases (Fairfax County residents arrested in other jurisdictions) declined. In FY 2006, 75 percent of the probationers successfully completed the program. Through close community supervision defendants/offenders are held accountable for their compliance with court orders which may include paying restitution to a victim(s), paying court costs and fines (revenue for the county and state), and completing community service hours (giving back to the their communities). In FY 2006, CSD collected \$281,055 in restitution payments, \$100,686 in court costs and fines, and supervised the completion of 6,182 community service hours.

The task of collecting and analyzing data is necessary to measure Court Services' effectiveness in fulfilling its goals and objectives. CSD is accomplishing this task through a continuous recidivist study, statistical reports, aligning performance elements/outcomes to the mission and goals of the agency, and continuous executive management meetings to discuss relevant issues.

Office of the Sheriff



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 in Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	589/ 588	599/ 598	599/ 598	599/ 598	599/ 598
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$43,936,062	\$46,998,386	\$46,310,974	\$48,720,958	\$48,720,958
Operating Expenses	9,154,700	8,414,742	9,505,375	8,734,143	8,734,143
Capital Equipment	92,945	0	0	0	0
Total Expenditures	\$53,183,707	\$55,413,128	\$55,816,349	\$57,455,101	\$57,455,101
Total Income	\$20,655,628	\$21,379,193	\$21,634,593	\$21,253,558	\$21,253,558
Net Cost to the County	\$32,528,079	\$34,033,935	\$34,181,756	\$36,201,543	\$36,201,543

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	149/ 148.5	159/ 158.5	162/ 161.5	165/ 164.5	162/ 161.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$12,417,892	\$12,564,062	\$12,564,062	\$12,915,212	\$12,915,212
Operating Expenses	3,893,821	4,242,953	4,402,894	3,948,690	3,948,690
Capital Equipment	69,445	0	0	0	0
Total Expenditures	\$16,381,158	\$16,807,015	\$16,966,956	\$16,863,902	\$16,863,902
Income:					
State Reimbursement and Other Income	\$4,150,217	\$4,081,631	\$4,074,663	\$4,124,302	\$4,124,302
Total Income	\$4,150,217	\$4,081,631	\$4,074,663	\$4,124,302	\$4,124,302
Net Cost to the County	\$12,230,941	\$12,725,384	\$12,892,293	\$12,739,600	\$12,739,600

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 in which to live and work. The agencies that comprise this program area include: Department of Cable Communications and Consumer Protection, Land Development Services, Juvenile and Domestic Relations District Court, Police Department, Office of the Sheriff, Fire and Rescue Department and Office of Emergency Management. These agencies work closely together to achieve a coordinated approach to the myriad of public safety concerns facing Fairfax County in the 21st Century.

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. By adding 19/19.0 SYE total positions in FY 2008, the County is continuing to ensure that the Police Department has the resources necessary to meet the new challenges of fighting crime in the community. For example, the addition of 8/8.0 SYE Police Officer positions allows for the permanent implementation of the Domestic Violence Detective program, which teams counselors with sworn detectives, enabling the department to provide more direct services to victims of domestic violence and provides a higher degree of follow-up, which can help to reduce further victimization. The addition of these new positions will also enable the department to redirect freed-up sworn staff resources used for the pilot program back to Patrol and further focus on the key challenge of reducing response times to calls for service. Also in FY 2008 1/1.0 SYE Victim Services Advocate position is included to further the Police Department's Community-Based Victim Advocacy Justice Center (C-BVAJC) initiative. The primary goal of the C-BVAJC is to provide ongoing support and assistance through the protective order and criminal court processes aimed at ensuring safety for domestic violence and stalking victims, and connecting victims to available County and community-based social service resources.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. It has one of only two urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government. Ensuring that FRD staff has all necessary training is critical to continuing the department's excellent record of providing emergency and non-emergency services to County residents and visitors. For instance, in FY 2008, all uniformed employees will receive National Incident Management Systems (NIMS) training. The department also strives to educate and train members of the community to help it achieve its goal of being the best community-focused fire and rescue department. For instance, the department trains volunteers in the Community and Emergency Response Team (CERT) to assist communities and businesses in the aftermath of a major disaster when first responders are too overwhelmed or unable to respond and continues to target high-risk population groups through its Life Safety Education (LSE) program. The LSE program teaches fire safety and injury prevention education to children and senior citizens. Finally, the recent or planned addition of three new fire stations – Fairfax Center Fire Station, Crosspointe, and Wolf Trap Fire Station will provide additional response capacity to the County and further FRD's ability to serve Fairfax County residents.

The Public Safety and Transportation Operations Center (PSTOC), scheduled to open spring/summer 2008, will also contribute to public safety countywide. The PSTOC will be a new high-security, state-of-the-art facility designed to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will house the County's Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), staff from the Police and Fire Departments, the Virginia Department of Transportation's Smart Traffic and Signal Centers, and the State Police Communications Center. In addition, the building will be co-located with a new Forensics facility to house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and Computer Forensic Unit. The new Forensics facility will meet the technical needs of these units and will provide the Police Department with programmatic efficiency by locating similar functions in one coordinated location.

Public Safety Program Area Summary

Additional positions are required in the Fire and Rescue Department and Police Department with the opening of the PSTOC. The addition of 4/4.0 SYE Uniformed Fire Communications Officers (UFOs) are necessary to provide technical support to dispatchers, coordinate response efforts and resource allocations to balance response coverage, determine Advanced Life Support/ Basic Life Support (ALS/BLS) incident response, help interpret the Computer Aided Dispatch system, and support 911 operators. The 5/5.0 SYE Police Department positions will support the new Forensics facility by providing additional positions dedicated to evidence processing and information technology support.

For two decades, the Adult Detention Center (ADC) operated by the Office of the Sheriff 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. In a proactive measure, the Sheriff's Office recently initiated a program to place all inmates currently in the Electronic Incarceration and Work Release programs on an active GPS tracking system. This active GPS system allows Sheriff Deputies to monitor, in real time, the location of inmates who are working in the community in order to continue to provide a safe environment. The program is a proactive way to monitor inmates and replaces the older system which did not have real-time tracking capabilities. It should be noted that increased fees charged to inmates in the two programs offset the cost of the new system.

A major expansion to the Jennings Judicial Center is anticipated to be complete in summer 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth. The Judicial Center expansion also included a new juvenile holding center that will serve as a staging area for youth who have scheduled court hearings. The youth are moved from the Juvenile Detention Center (JDC) to the juvenile holding area on the date of their court hearing, and can meet with their attorney and probation officer in interview rooms prior to their hearing. By having defendants queued up rather than requiring delays between cases to accommodate transport between courtrooms and the Juvenile Holding Center, proceedings will be delayed less frequently. The addition of 2/2.0 SYE Probation Counselor I positions in the Juvenile and Domestic Relations District Court will be responsible for the transportation of juveniles to and from the juvenile holding area and the supervision of the holding area within the Judicial Center.

The County's Consumer Protection program also plays a key role by ensuring compliance with consumer laws. In FY 2006, the Consumer Protection Division responded to 100 percent of complaints received within 48 hours and successfully resolved over 77 percent of the valid complaints received.

Strategic Direction

As part of the countywide focus on developing strategic plans, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Leveraging technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

Public Safety Program Area Summary

In recent years new kinds of public safety priorities such as regional homeland security efforts, inmate population growth, increased criminal gang activity, increases in identity theft and other nontraditional crimes, and the need for new facilities, have required the attention of public safety agencies. Addressing these types of threats presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, pressures to fund other priorities and provide tax relief make it necessary for these agencies to continue to find ways to provide high quality services within funding constraints. The effort to develop strategic plans provided an opportunity to focus on County priorities and deploy resources accordingly.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Creating a Culture of Engagement

Not surprisingly, the predominant focus of the agencies in this program area is the **Maintaining Safe and Caring Communities** vision element. The Fire Department's Rescue Company's Fourth on Rescue was fully implemented in FY 2007, which added a fourth person to each of the department's rescue companies. Each rescue company now consists of one driver, one officer and two fire technicians. Adding the additional fire technician to each rescue company allows for quicker extrication of trapped victims by allowing crew members the ability to operate in separate teams of two in order to conduct tactical assignments. This level of staffing is consistent with National Fire Protection Standards. In FY 2008, the Fire Department expects to implement an EMS patient care reporting system for field users, which will provide electronic patient care reports to hospitals and will improve internal record keeping. This will reduce the cost of gathering and compiling data, as well as increase the efficiency of patient care reporting process.

The Office of Emergency Management's (OEM) work to prepare the County in the event of natural, technological and terrorist-related emergencies also falls under this Vision Element. In FY 2006, OEM established a Watch Center in order to provide a 24/7 point of vigilance to enhance the emergency notification and alerting system. The Watch Center personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, malls, and community groups), and the general public in the event of a major emergency. In FY 2008, OEM will continue to address on-going and projected County Emergency Planning Initiatives such as updating the County Emergency Operations Plan and the Regional Hazard Mitigation Plan, planning for public health outbreaks, updating business operations plans, and several other emergency planning efforts.

The Sheriff's Office has implemented the Project Lifesaver Program which is a lifesaving search and rescue application that assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. As public awareness grows, it is anticipated that the number of clients will significantly increase. The Sheriff's Office has over 100 trained and certified staff both sworn and civilian. New training sessions are planned to increase this number to provide the County with the most efficient and effective electronic search and rescue program. Additionally, the Sheriff's Office has recently created a new Gang Intelligence Officer position using existing staff resources. This position ensures the appropriate level of security precautions are taken within the Adult Detention Center (ADC) and works to provide timely and accurate information to facilitate the proper housing of inmates. Accurate inmate assessments and appropriate classification decisions are critical to the security of the ADC and safety of staff, volunteers, visitors, inmates and the community.

Public Safety Program Area Summary

The prevention and intervention of youth gang activity, as well as appropriate enforcement of criminal gang activity, continues to be a focus for the Police Department. Gang activity can include violent crimes and is a threat to the safety of the entire community, and particularly school-aged children. Gangs are becoming increasingly organized in their criminal activities and their propensity for violence has caused concern in the community. The Police Department has created the foundation for countywide prevention and intervention strategies through the support of the Gang Coordinator and the Gang Coordinating Council. The development of policies to enhance countywide coordination to combat gang issues is the first phase in a long-term sustained effort to eliminate gang activity and make the community a safer place. During the last two fiscal years, the department's successful Road DAWG (Don't Associate With Gangs) Program has gained national recognition as an innovative gang prevention and awareness program. Additionally, the department has established networks with several diverse community groups, including the Hispanic Committee of Virginia, to provide youth with alternatives to gang life.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. The Sheriff's Office, for example, has added a new educational mentoring program through adult education classes at Woodson High School, including an English as a Second Language (ESL) class, thus increasing the curriculum for inmates. The Sheriff's Office will continue to encourage inmates' participation in educational programs and self help and skills development classes. This will help foster personal development and assist inmates in the reintegration into the community with the necessary skills to become productive and law-abiding members of the community. The Department of Cable Communications and Consumer Protection additionally continues to emphasize outreach programs to residents, resident groups, and homeowners' associations through seminars, educational programs, presentations, handouts, Internet, and cable television programming. A recent Web site redesign enhances ease of use and facilitates access to important consumer and cable television information. The department also recently established a presence in the South County government building to provide Consumer Protection Division services to Fairfax County residents and will initiate a test program to expand the offering of license processing in the building. Additionally, in an effort to increase efficiencies and expand the capabilities of the existing Citizen Reporting Services in FY 2008, the Police Department will make it easier for residents to make non-urgent crime reports, which do not require an on-scene response, in a timely and efficient manner.

The Juvenile and Domestic Relations District Court has recently embarked on a multiyear, multiphase electronic record management system which will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The Court had a successful implementation of processes for Juvenile Intake informal hearing and monitored diversion cases in FY 2006, and will implement the processes for traffic and juvenile criminal cases in FY 2007. During FY 2008, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents.

The County's vision element for **Creating a Culture of Engagement** will be addressed within this program area by efforts to enhance and expand community participation. Recently the Police Department implemented a Language Skills Support Unit, providing investigative support to all entities of the Police Department in the form of translation, interpretation, and communication assistance services in serious criminal cases. The department also enrolled officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities. A similar initiative took place in the Juvenile and Domestic Relations District Court, which completed Spanish instruction for a cross-representation of staff. This training has enhanced the agency's ability to communicate with the youth and families the Court serves. Providing language and culturally appropriate services has been identified as one of the agency's strategic planning initiatives. It is anticipated that this training will continue in future years. Another FY 2008 focus area for the Police Department is the continued methamphetamine outreach program. Recently the agency instituted a public training and awareness program on the dangers and consequences of methamphetamine use, and formed an alliance with the Partnership for a Drug Free America to inform and educate the community of the risks methamphetamine poses to both juveniles and adults. Planned activities include training to community groups and organizations offered by detectives from the Organized Crime and Narcotics Division, along with prevention and treatment specialists; and television and radio commercials that illustrate the devastating consequences of methamphetamine use.

Public Safety Program Area Summary

Program Area Summary by Character

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4058/ 4045.5	4150/ 4136.75	4137/ 4135	4160/ 4158	4163/ 4161
State	42/ 42	43/ 43	43/ 43	43/ 43	43/ 43

Expenditures:					
Personnel Services	\$302,813,291	\$341,181,057	\$338,521,424	\$353,322,961	\$353,322,961
Operating Expenses	67,262,023	58,816,998	73,851,425	59,757,805	59,757,805
Capital Equipment	823,341	1,545,315	3,288,570	479,205	479,205
Subtotal	\$370,898,655	\$401,543,370	\$415,661,419	\$413,559,971	\$413,559,971
Less:					
Recovered Costs	(\$826,305)	(\$974,986)	(\$974,986)	(\$926,188)	(\$926,188)
Total Expenditures	\$370,072,350	\$400,568,384	\$414,686,433	\$412,633,783	\$412,633,783
Income	\$75,200,006	\$72,487,858	\$75,006,907	\$75,345,658	\$75,345,658
Net Cost to the County	\$294,872,344	\$328,080,526	\$339,679,526	\$337,288,125	\$337,288,125

Program Area Summary by Agency

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Department of Cable Communications and Consumer Protection	\$1,036,111	\$948,055	\$948,055	\$984,443	\$984,443
Land Development Services	10,120,541	10,515,898	10,849,561	10,738,283	10,738,283
Juvenile and Domestic Relations District Court	18,832,843	20,300,176	21,017,093	21,279,447	21,279,447
Police Department	152,189,837	162,425,005	170,469,432	169,214,279	169,214,279
Office of the Sheriff	36,802,549	38,606,113	38,849,393	40,591,199	40,591,199
Fire and Rescue Department	150,327,475	166,326,228	170,793,830	167,904,105	167,904,105
Office of Emergency Management	762,994	1,446,909	1,759,069	1,922,027	1,922,027
Total Expenditures	\$370,072,350	\$400,568,384	\$414,686,433	\$412,633,783	\$412,633,783

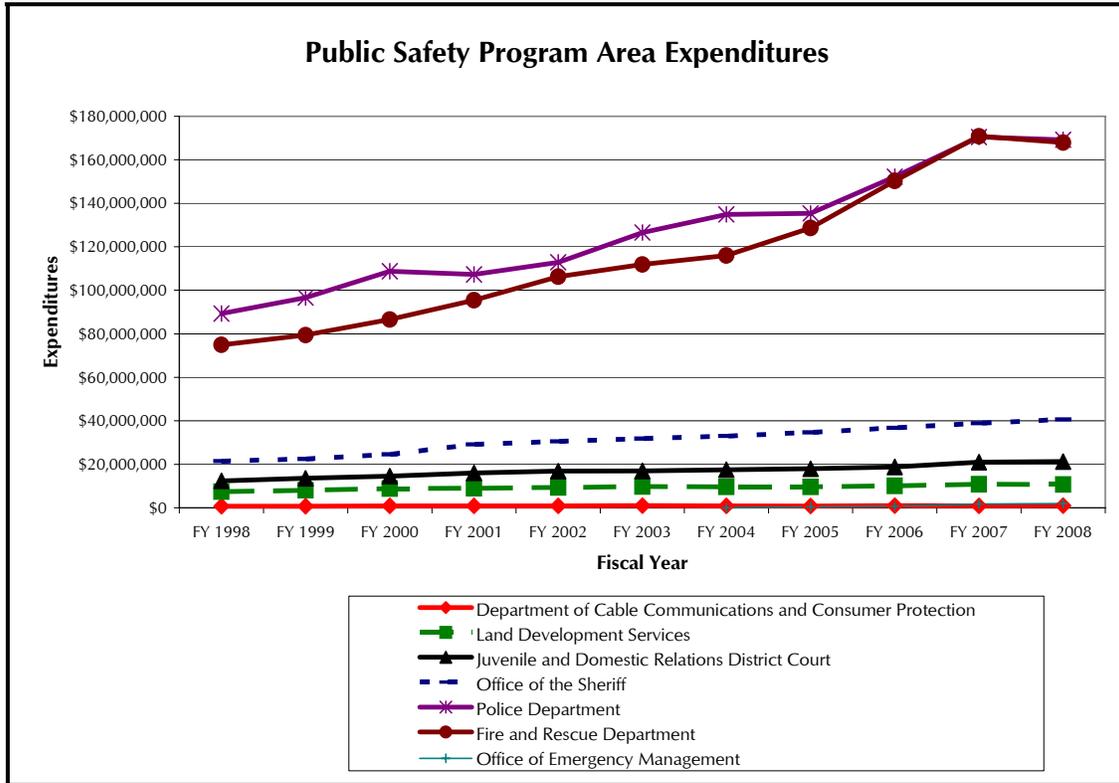
Budget Trends

For FY 2008, the adopted funding level of \$412,633,783 for the Public Safety program area comprises 34.3 percent of the total recommended General Fund expenditures of \$1,202,231,764. This program area also includes 4,323 positions (4,163 positions supported by General Fund agencies and 160 positions supported by Fund 120, E-911) or 36.0 percent of total authorized positions for FY 2008 (not including state positions).

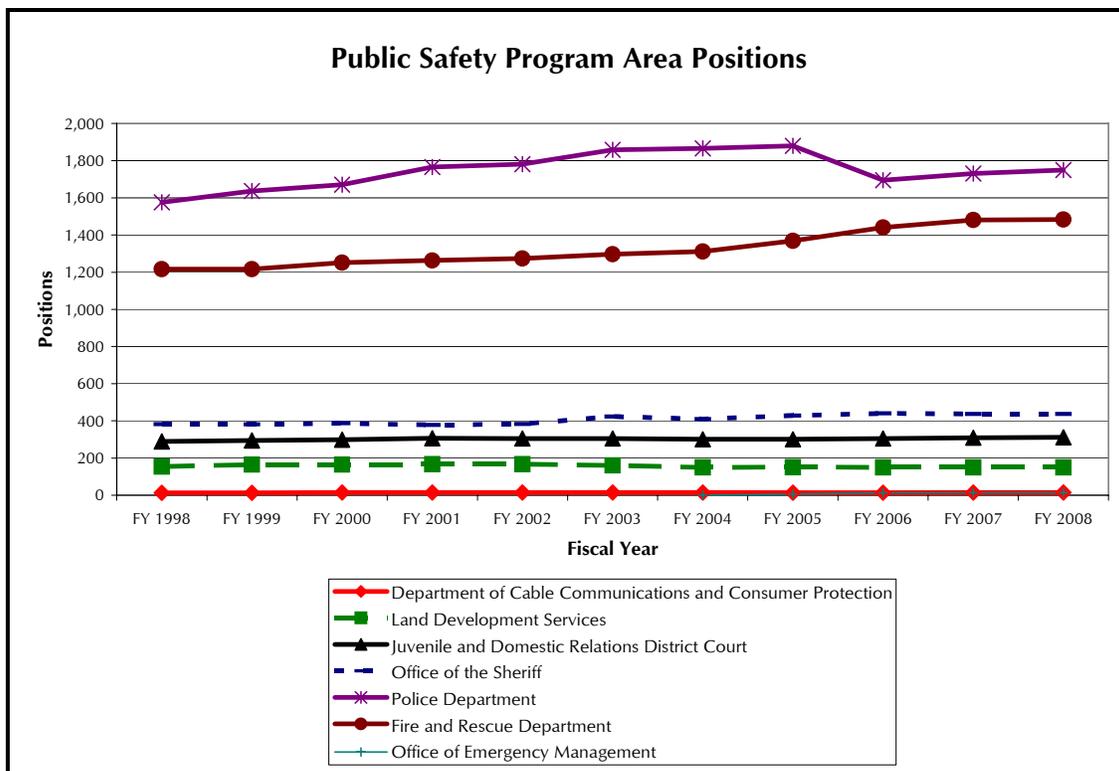
Public Safety program area expenditures represent a slight increase over the FY 2007 Adopted Budget Plan and a decrease from the FY 2007 Revised Budget Plan expenditure levels. The increase over the FY 2007 Adopted Budget Plan is 3.0 percent primarily associated with compensation-related adjustments associated with general pay increases and 19/19.0 SYE new positions in the Police Department. The slight decrease from FY 2007 Revised Budget Plan is a result of one-time carryover of funding from the previous fiscal year.

Public Safety Program Area Summary

Trends in Expenditures and Positions

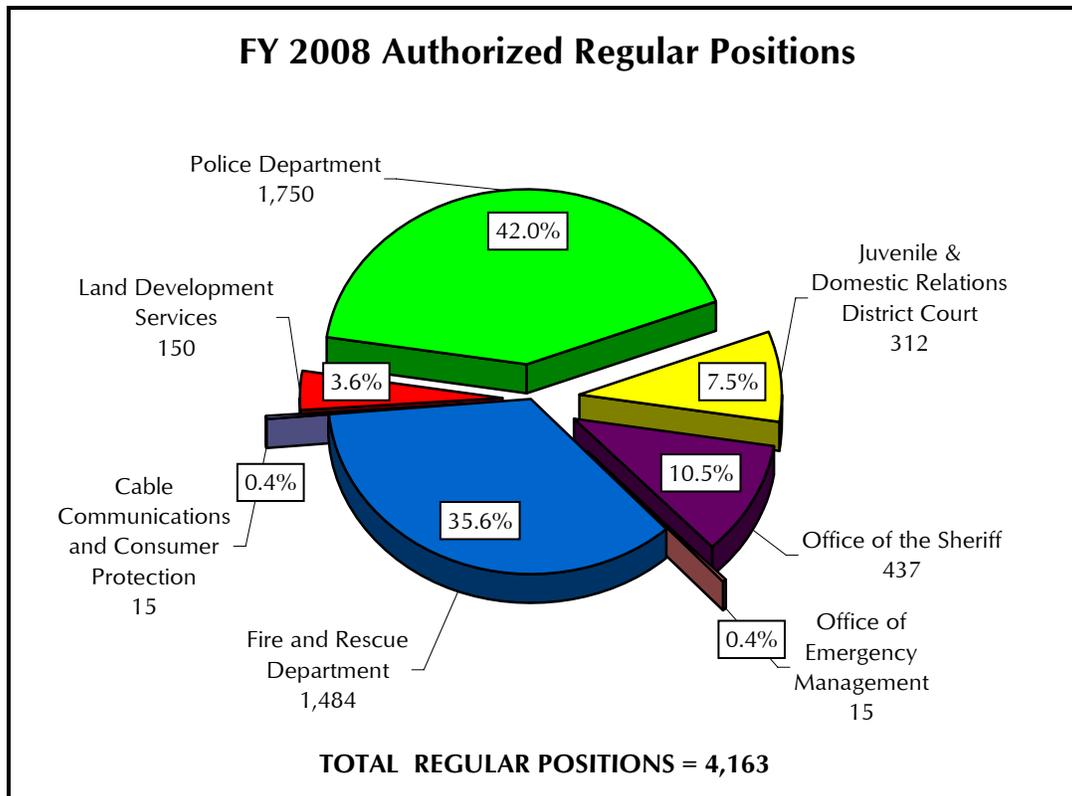
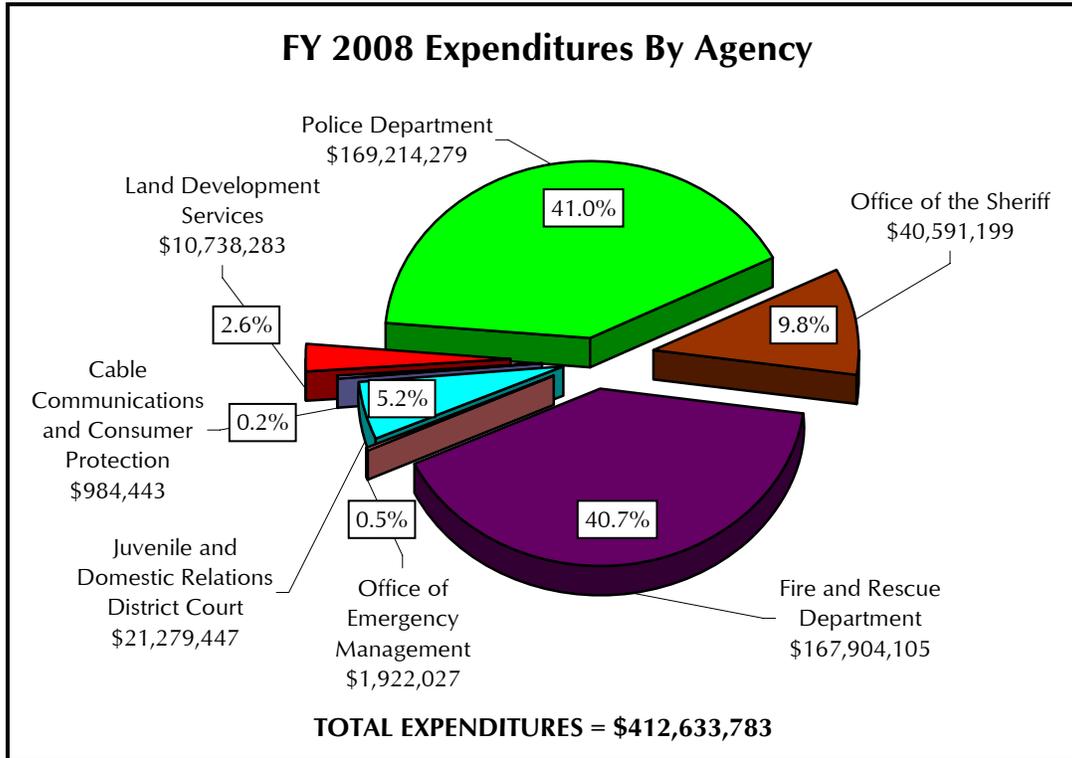


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005. Therefore, no trend line is shown for either expenditures or positions. Future presentations will include this new agency's trends.



Public Safety Program Area Summary

FY 2008 Expenditures and Positions by Agency



Public Safety Program Area Summary

Federal and State Mandates

As a result of the type of activities performed in the Public Safety program area, all of the agencies included here are directly affected by federal and state mandates. And, for purposes of compiling federal and state mandate data, the Office of the Sheriff is reflected entirely in this program area.

The Sheriff's Office routinely holds state prisoners at the Fairfax County Adult Detention Center (ADC) until formal sentencing is complete. They must meet all state Department of Corrections mandates for all inmates within the ADC or satellite jail facilities. In addition, the state mandates the operation and enforcement of civil processing which is performed by Sheriff staff.

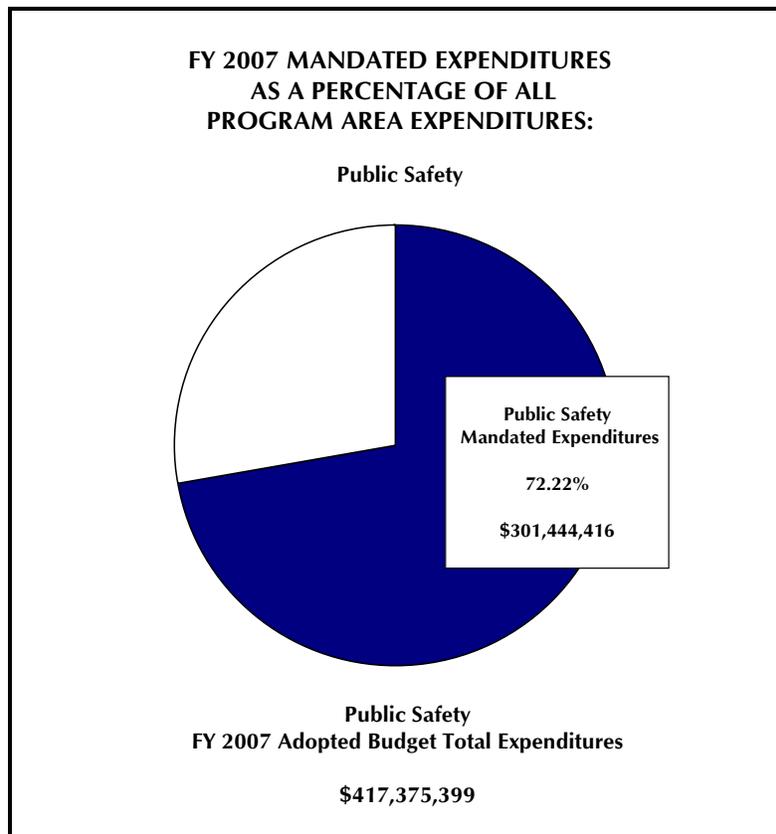
The Fire and Rescue Department must adhere to strict mandates for hazardous materials response, ensuring the appropriate measures are taken for clean-up and disposal of hazardous incidents. In addition, there are federal and state protective firefighting equipment, testing, maintenance and repair mandates, as well as fire prevention and training regulations that must be adhered to.

There are many state mandates required of the Police Department, ensuring that the rights of both the victim and the accused are protected. This includes work associated with crime reporting, the alcohol testing unit, the organized crime division, as well as patrol officers. In addition, the department must meet state certification requirements for unmarked vehicles, follow state guidelines for the reporting of hate crimes, and enforce violations of state animal service laws.

As mandated by state code, the County has an emergency management function that is responsible for mitigation, preparedness, response and recovery in the event of a local disaster. In addition, the state requires that Fairfax County prepare and keep current a local emergency operations plan, as well as establish an alert and warning system for the sharing information with the event of an emergency or threatened disaster. These functions are housed in the recently created Office of Emergency Management.

In FY 2007, the agencies in this program area anticipated spending \$301.4 million to comply with federal and state mandates, receiving \$63.1 million in revenue (to include federal, state and user fee/other revenue), for a net cost to the County of \$238.3 million.

Public Safety Program Area Summary



Benchmarking

In order to obtain a wide range of comparative performance data, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 150 cities and counties provided comparable data in a number of service areas for the last reporting cycle. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2005 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

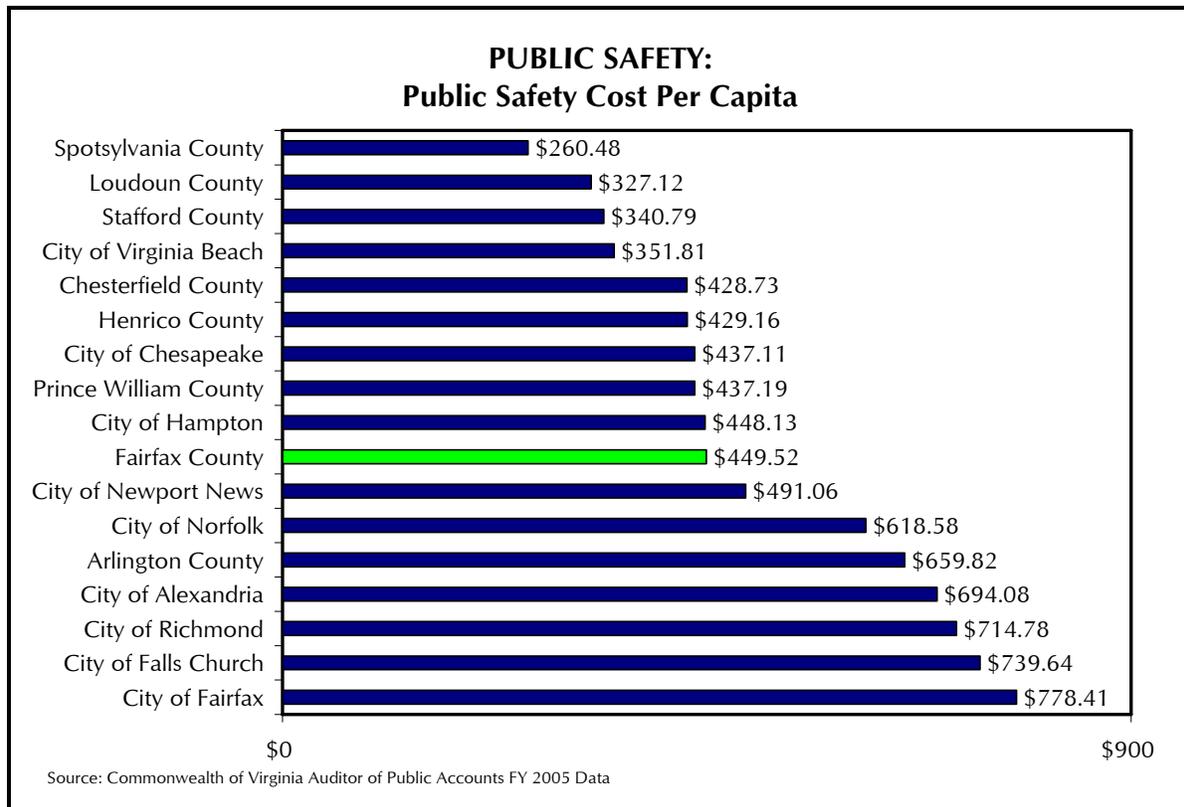
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. However, whenever a jurisdiction of over 500,000 residents or another Virginia locality responded to a particular question for which Fairfax County also provided data, those comparisons have been included. It is also important to note that performance is also affected by a number of variables including funding levels, weather, the economy, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

Public Safety Program Area Summary

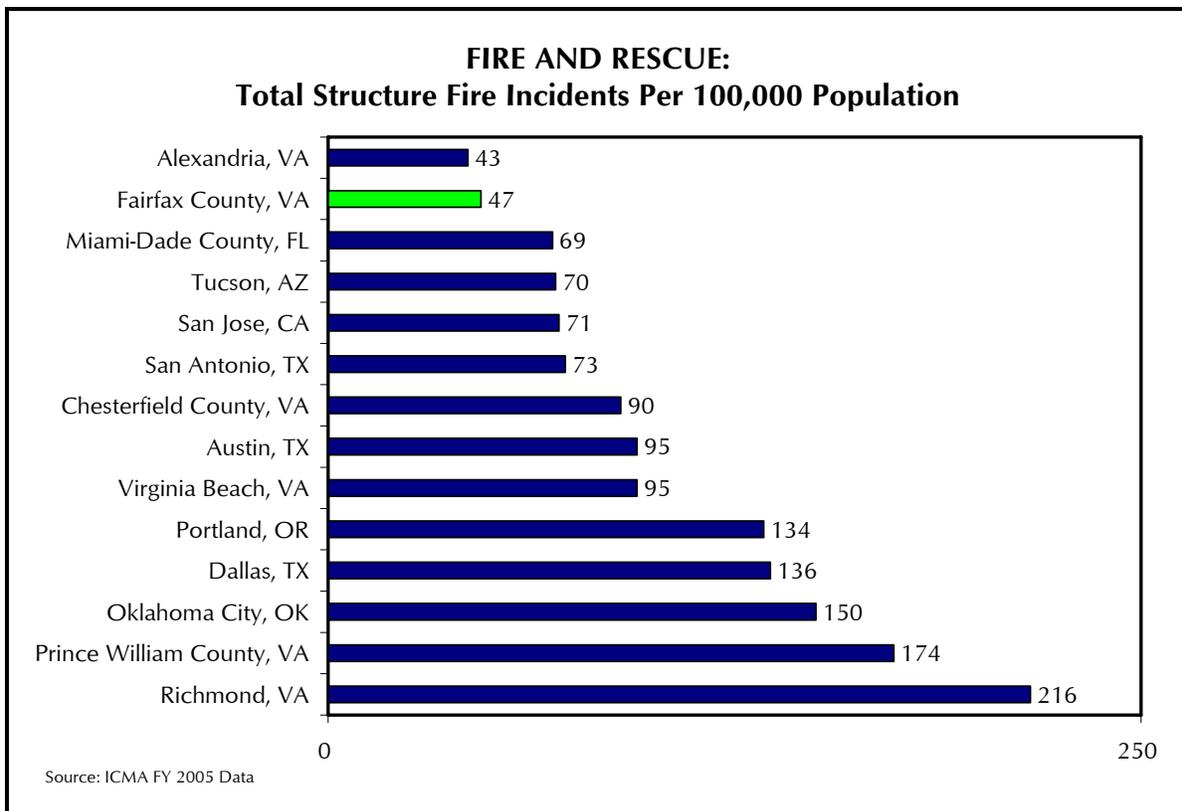
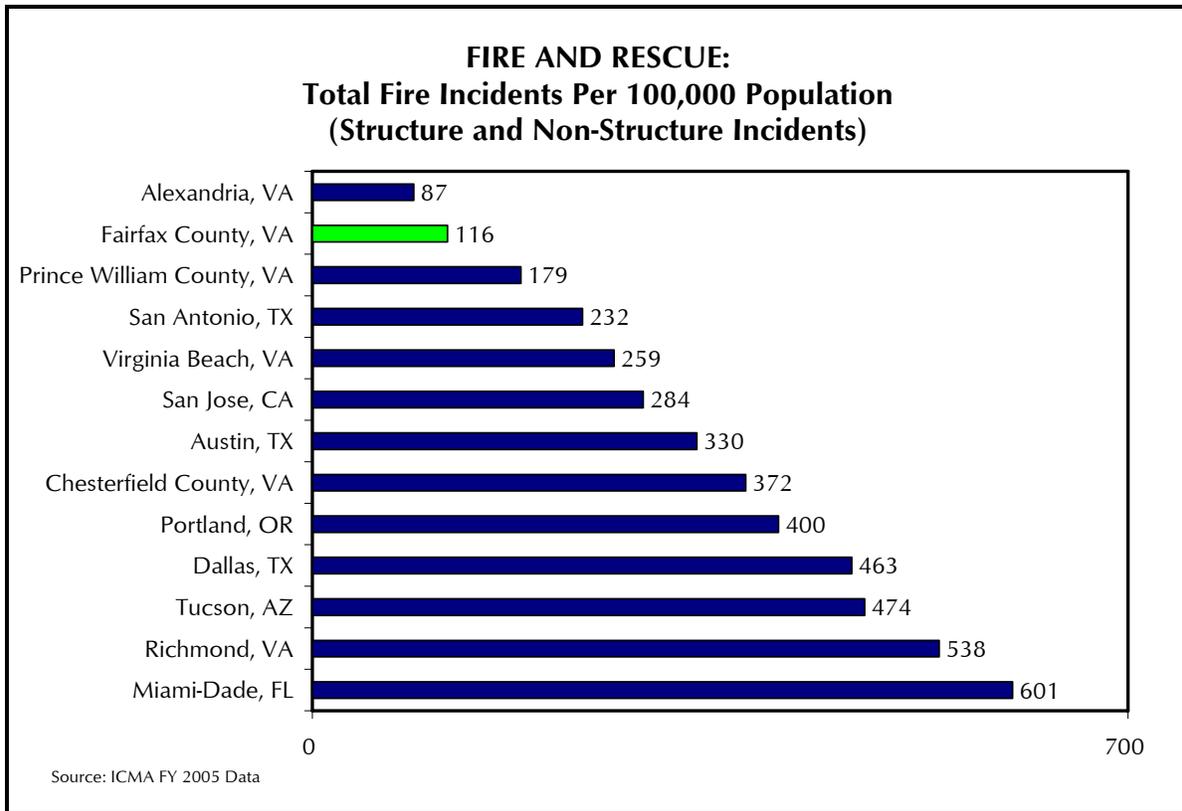
As can be seen from the graphs on the following pages, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to performance in the public safety area. Compared to other large cities and counties within the Commonwealth of Virginia, as well as the other Northern Virginia localities, Fairfax County's cost per capita for public safety expenditures is in the mid-range. This is probably to be expected as taxpayers and the Board of Supervisors would likely not want to be the cheapest nor the most expensive in this critical program area. For the investment that Fairfax County makes, there is a very high return in terms of public safety.

With only 116 Total Fire Incidents per 100,000 Population Served (structure and non-structure incidents) the County had the second lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County had the second lowest rate of Total Structure Fires per 100,000 Population at 47. This attests to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment. An area where improvement continues to be indicated is the Percent of Emergency Fire Calls with a Response Time of Five Minutes and Under from Dispatch to Arrival on the Scene. Fairfax County's rate of 57.1 percent is below the 60-77 percent rates achieved by Las Vegas, Miami-Dade, Austin, Richmond and Dallas. It is anticipated that the addition of the Crosspointe and Wolf Trap Fire Stations in the coming years will result in improved response times.

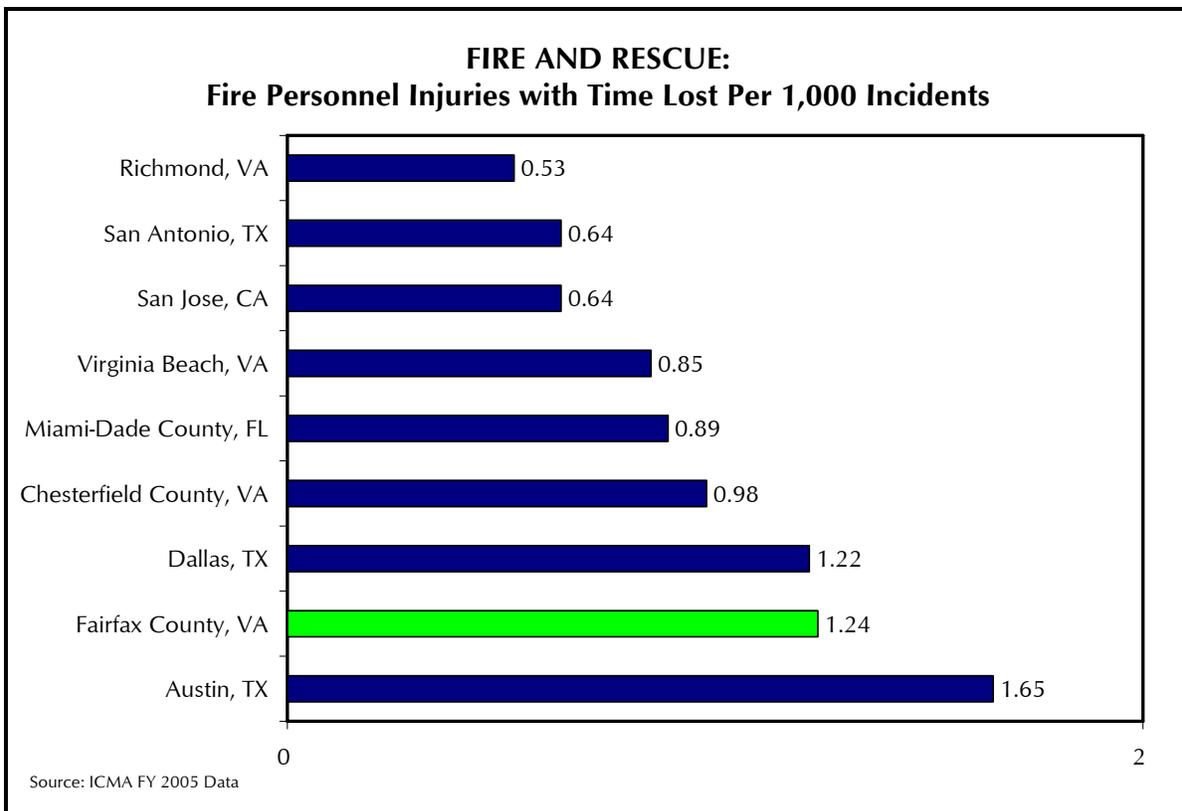
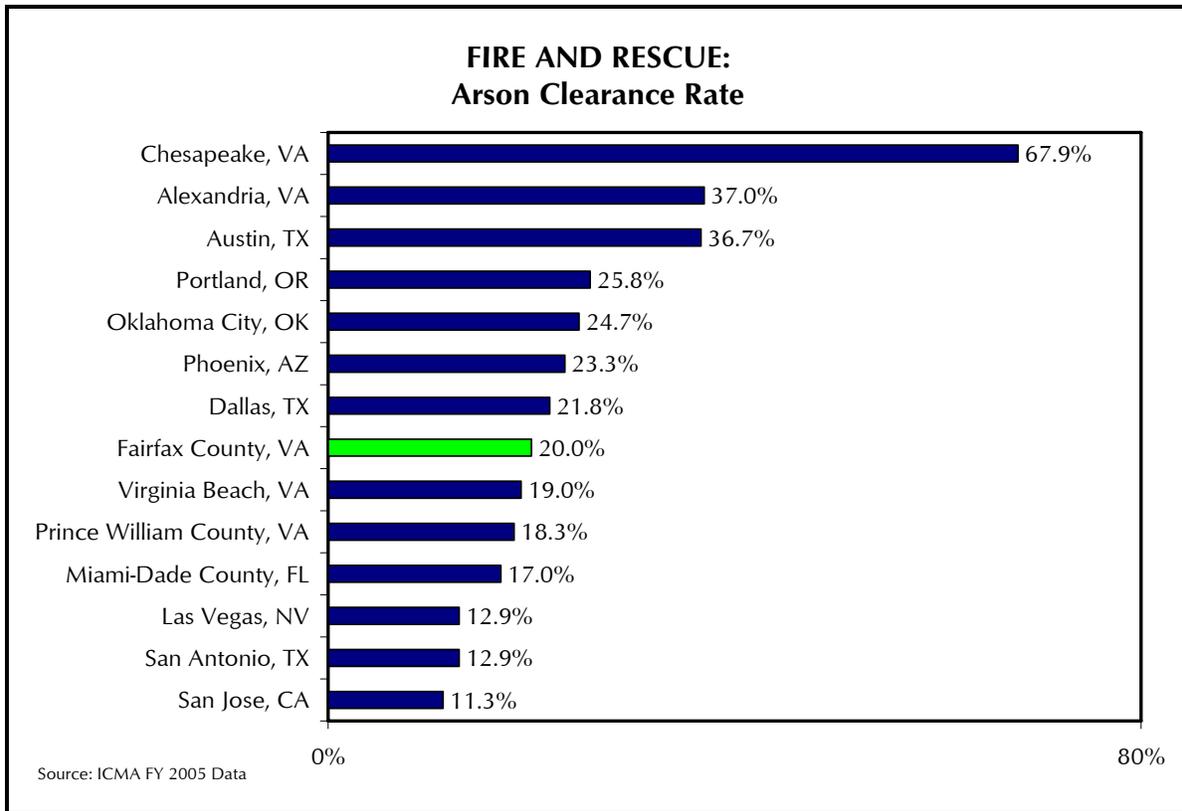
With regard to the crime rate, Fairfax County continued to experience an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was again 1.0 UCR Part I Violent Crime Reported per 1,000 Population. The UCR Part 1 Property Crimes Reported per 1,000 is the third lowest among responding participants, while the clearance rate was the third highest among the comparison jurisdictions. Fairfax County had the fourth lowest rate of Injury-producing Traffic Accidents per 1,000 Population at 5.2, while Traffic Fatalities per 1,000 was sixth lowest among the 17 jurisdictions responding. A number of other police and fire benchmarks are shown on the following pages.



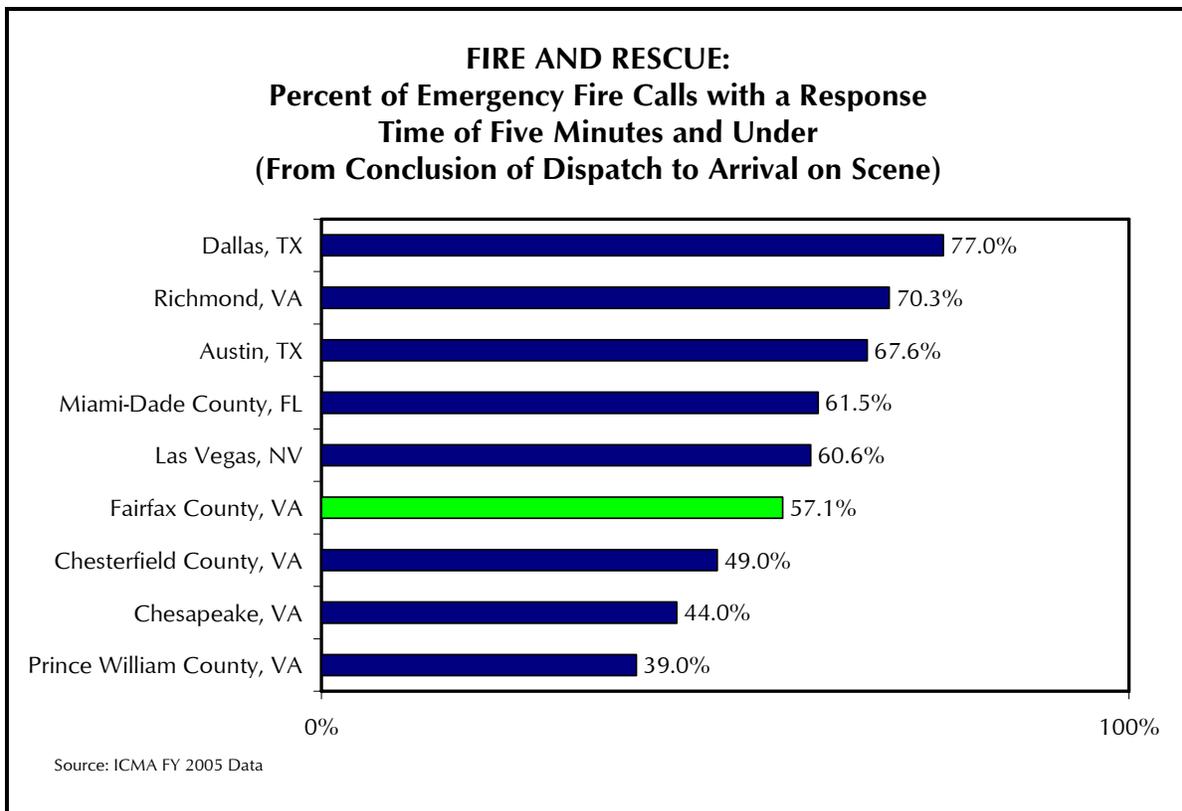
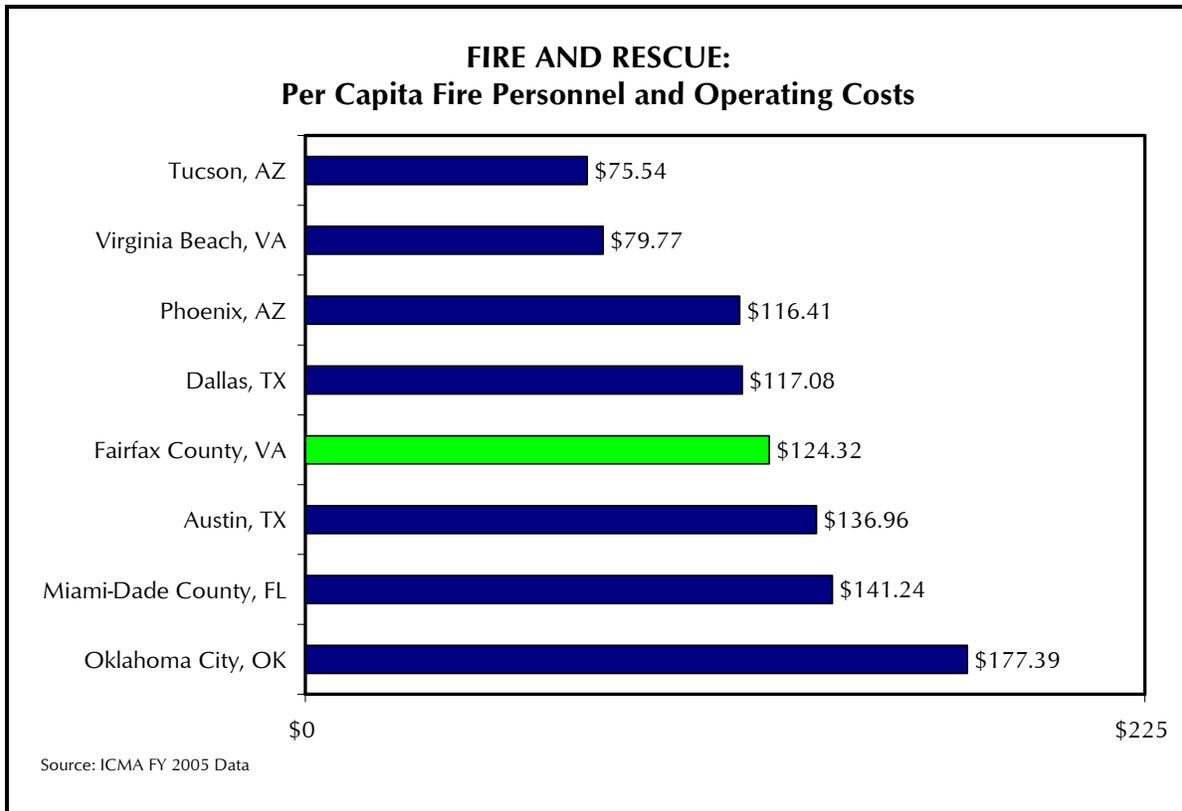
Public Safety Program Area Summary



Public Safety Program Area Summary

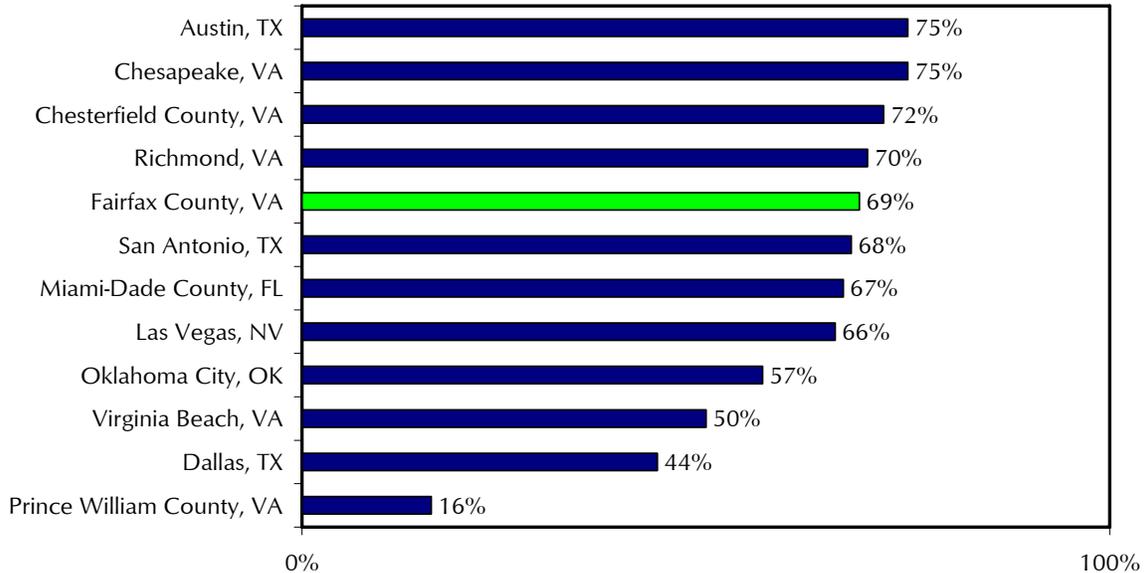


Public Safety Program Area Summary



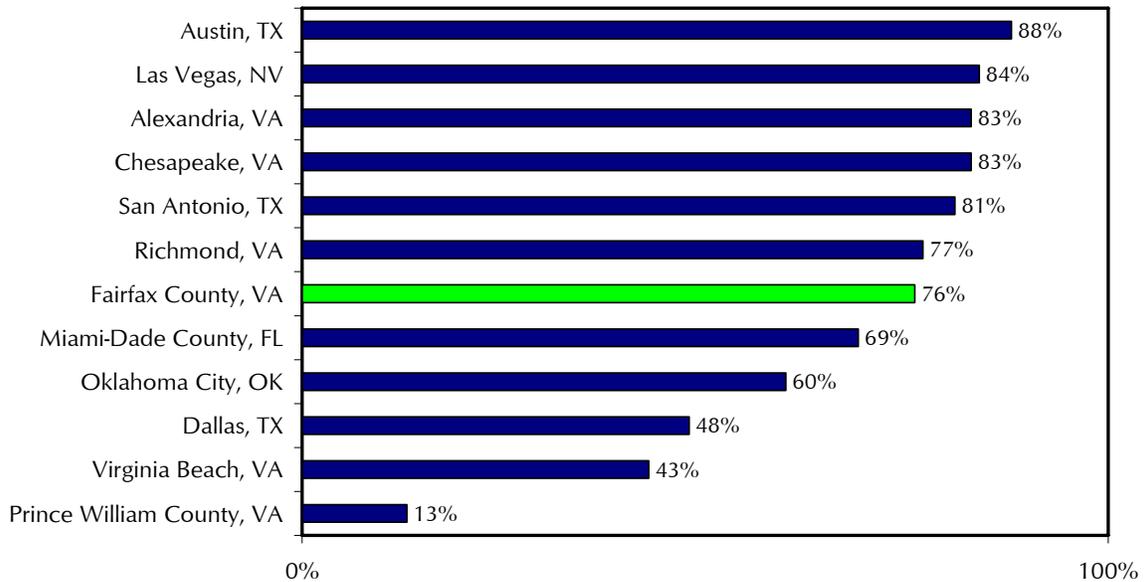
Public Safety Program Area Summary

FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: One- and Two-Family Structures



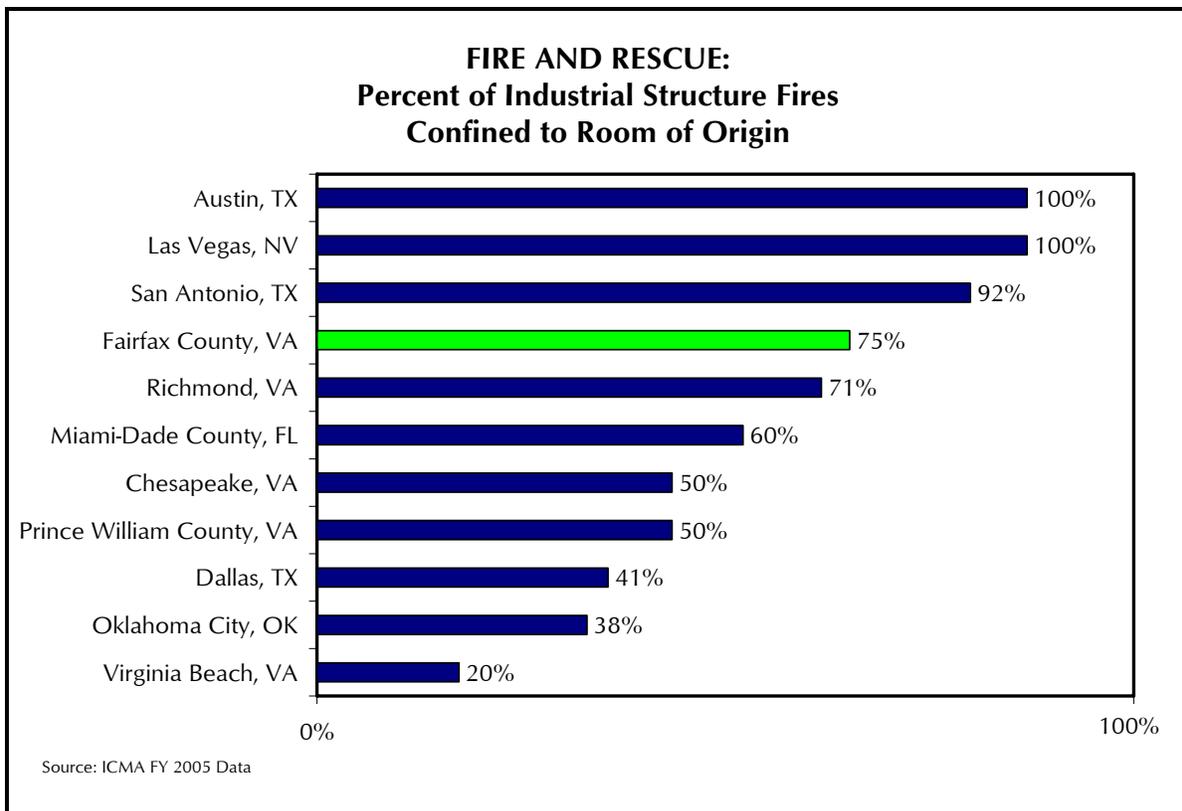
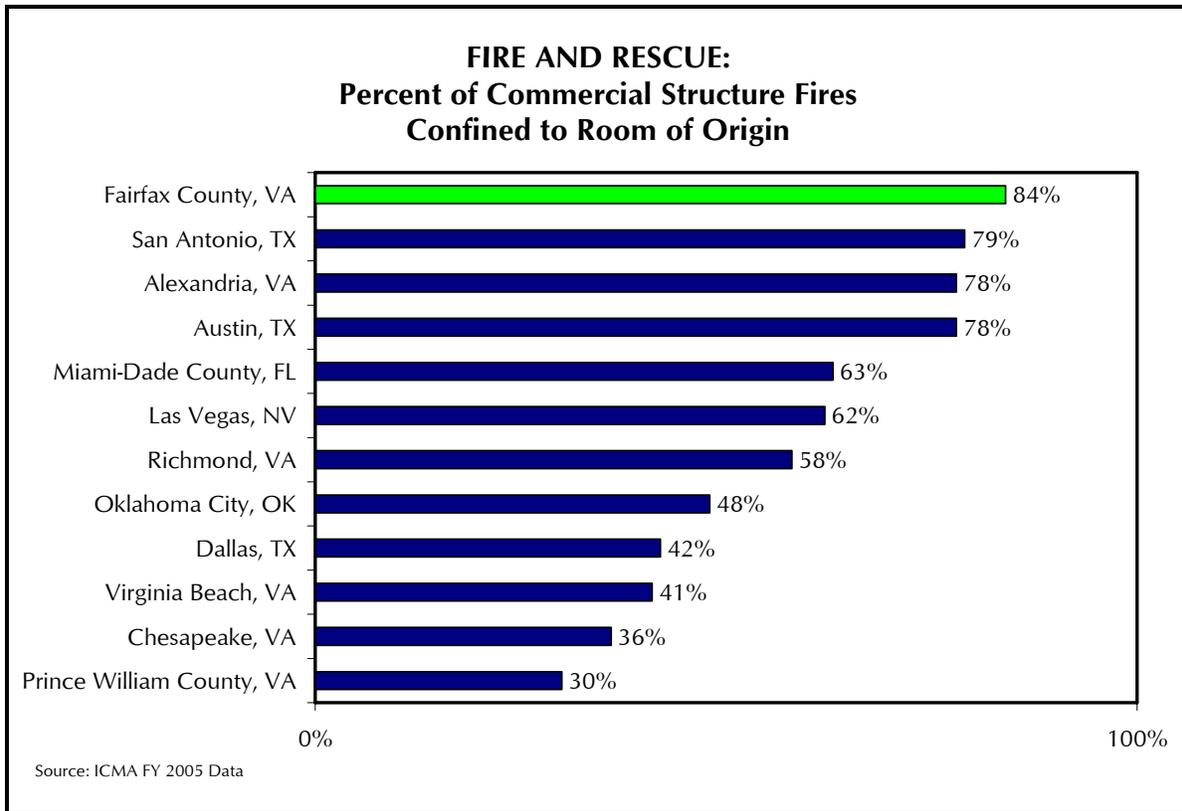
Source: ICMA FY 2005 Data

FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: Multi-Family Structures

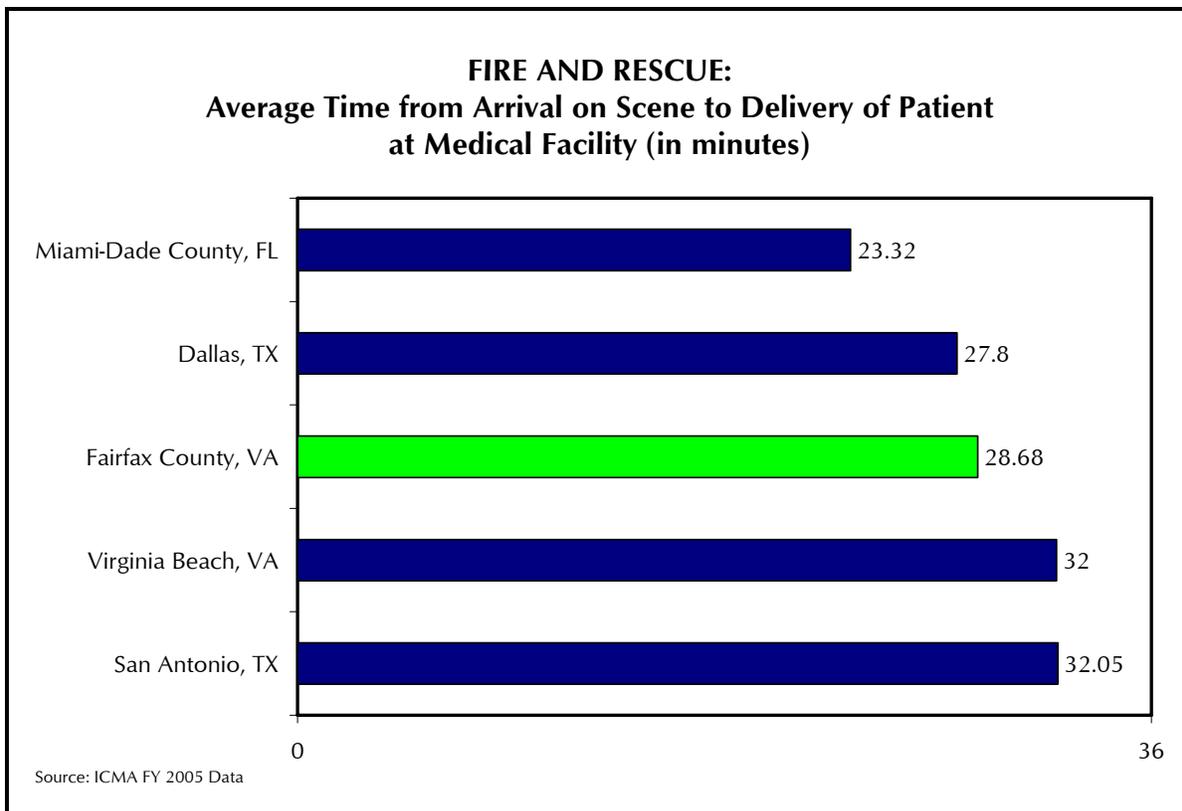
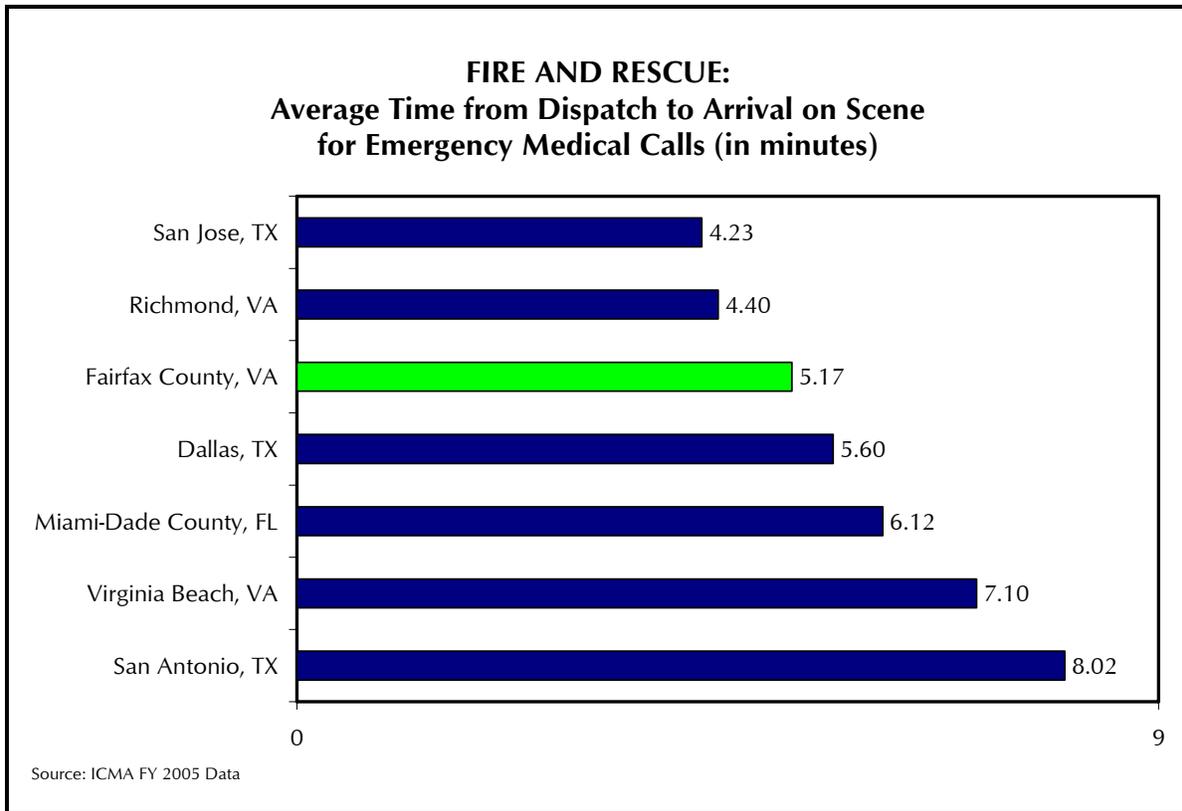


Source: ICMA FY 2005 Data

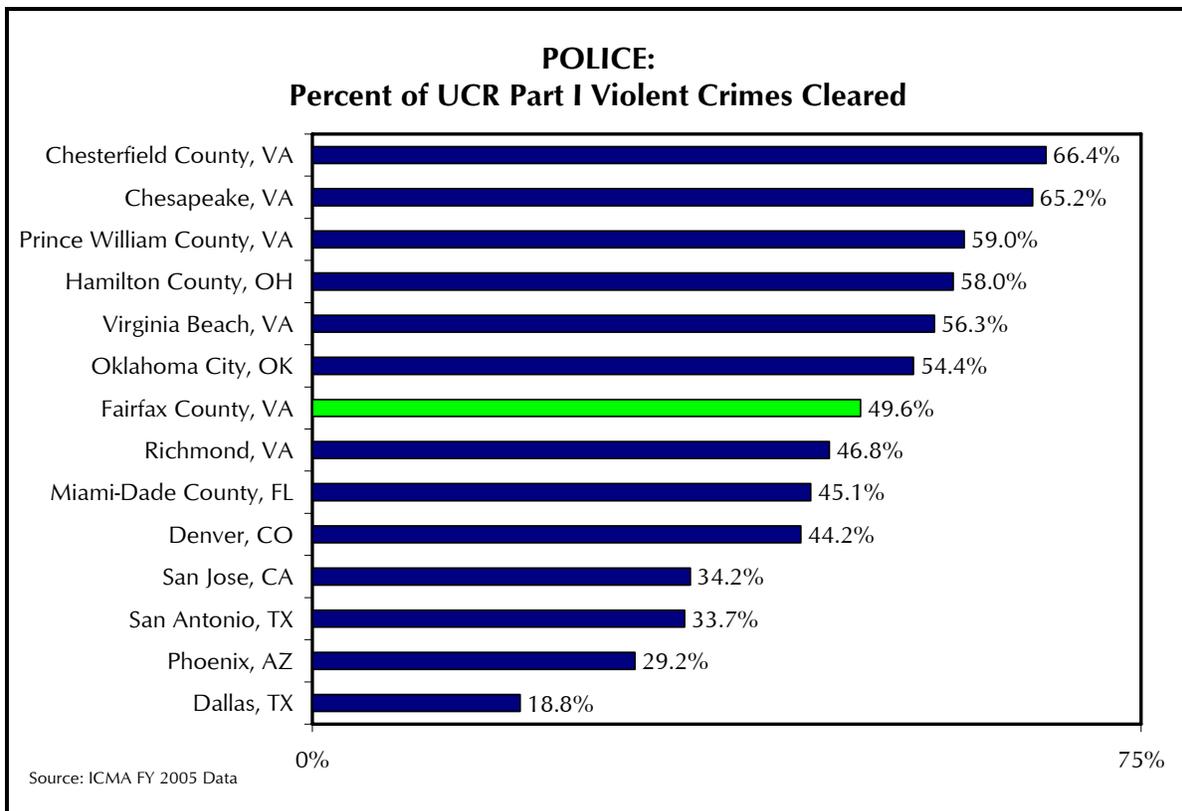
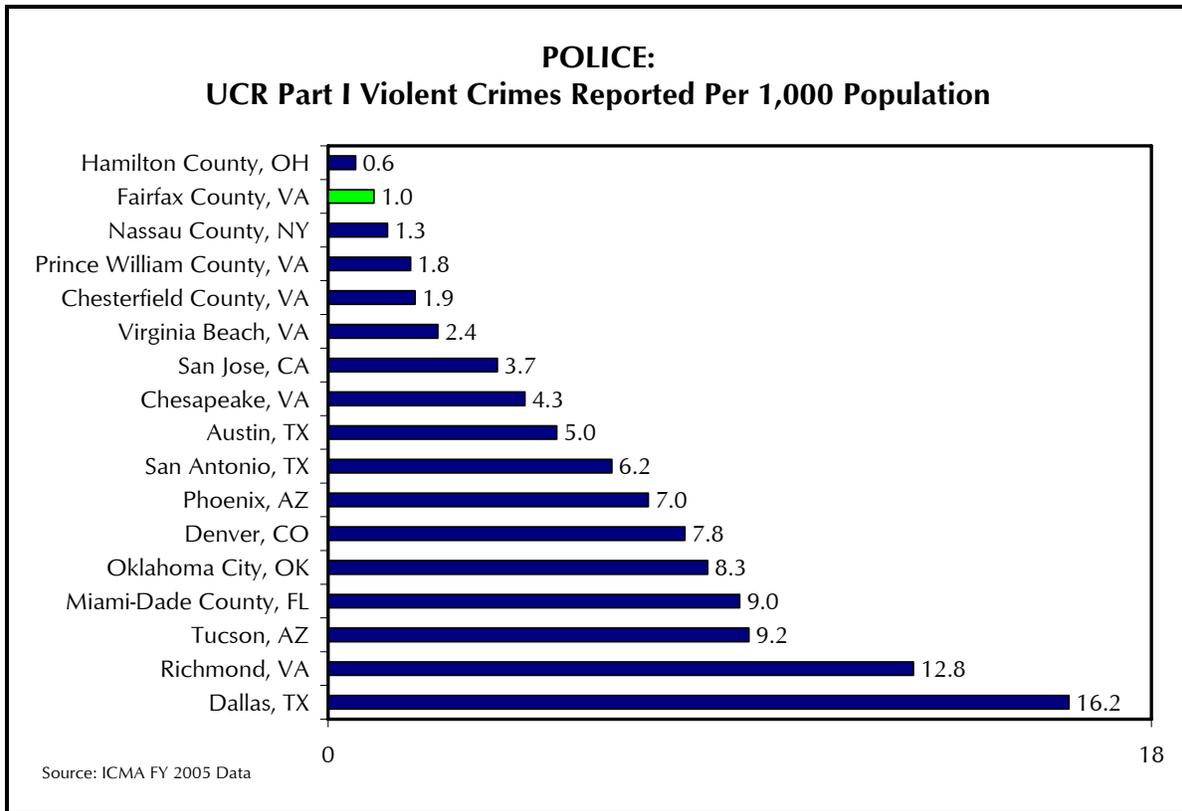
Public Safety Program Area Summary



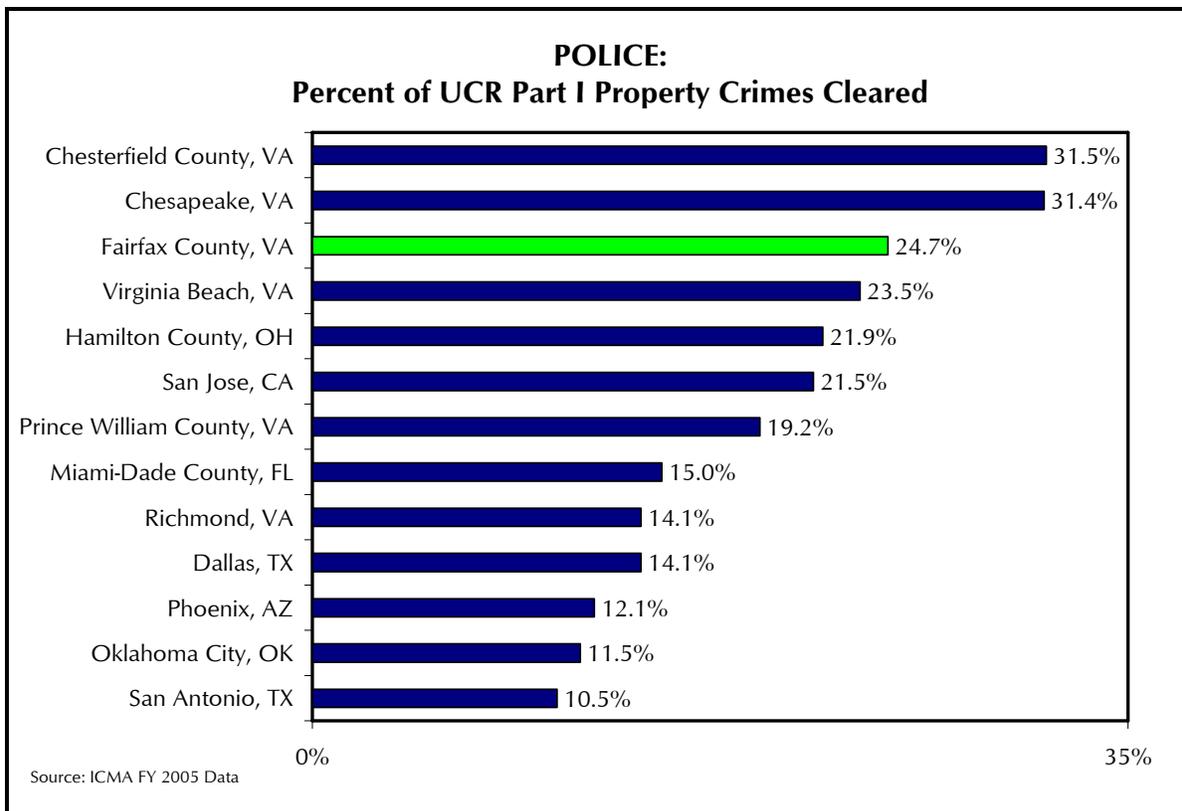
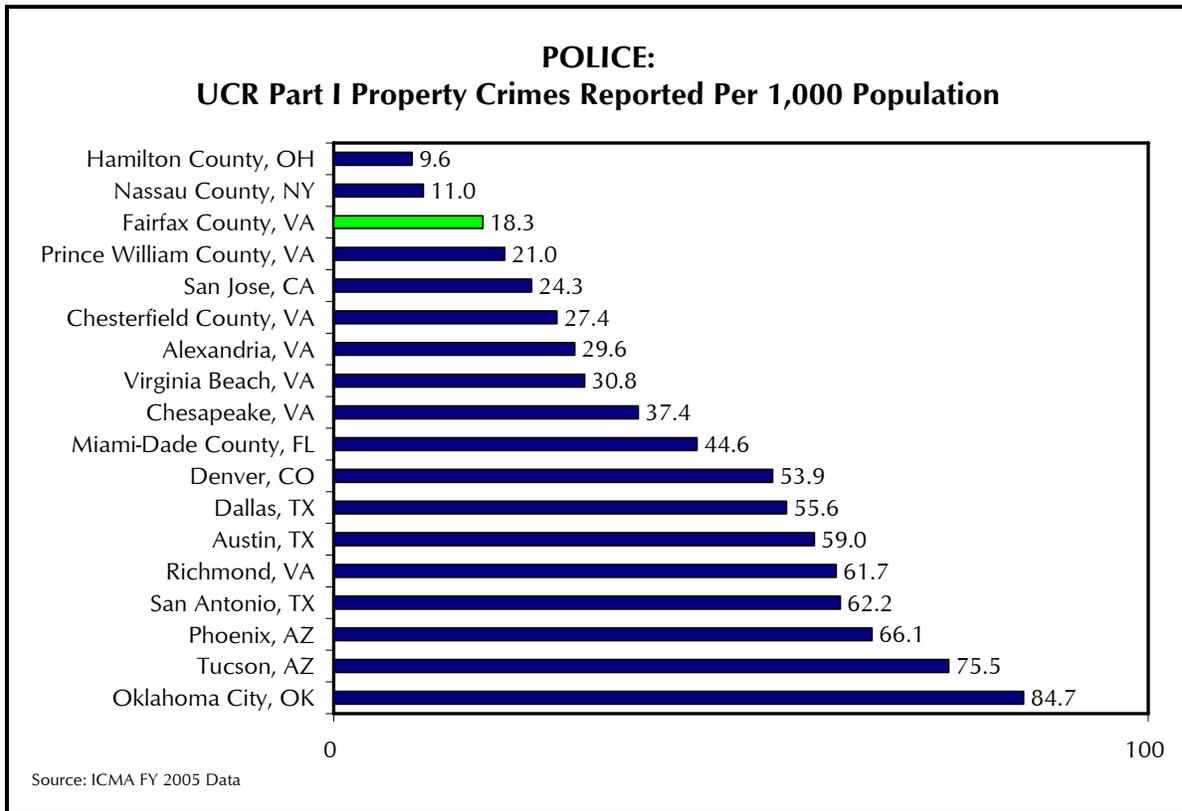
Public Safety Program Area Summary



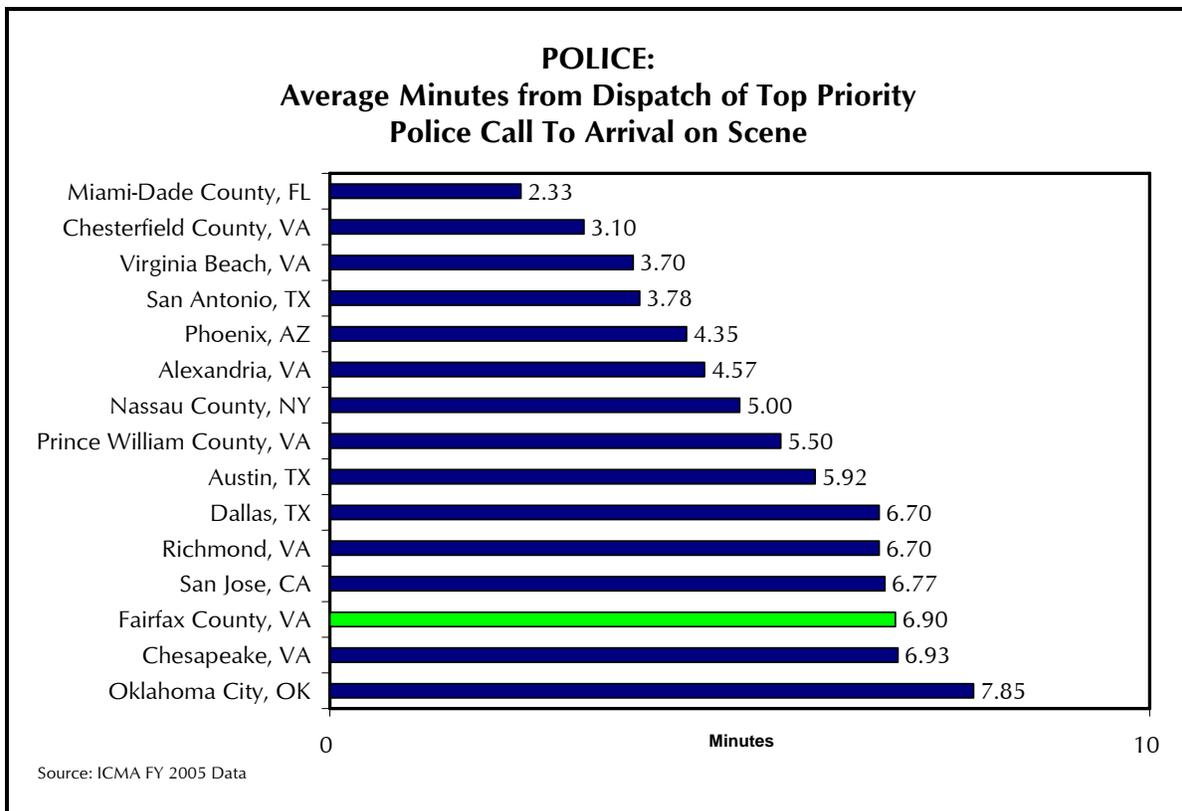
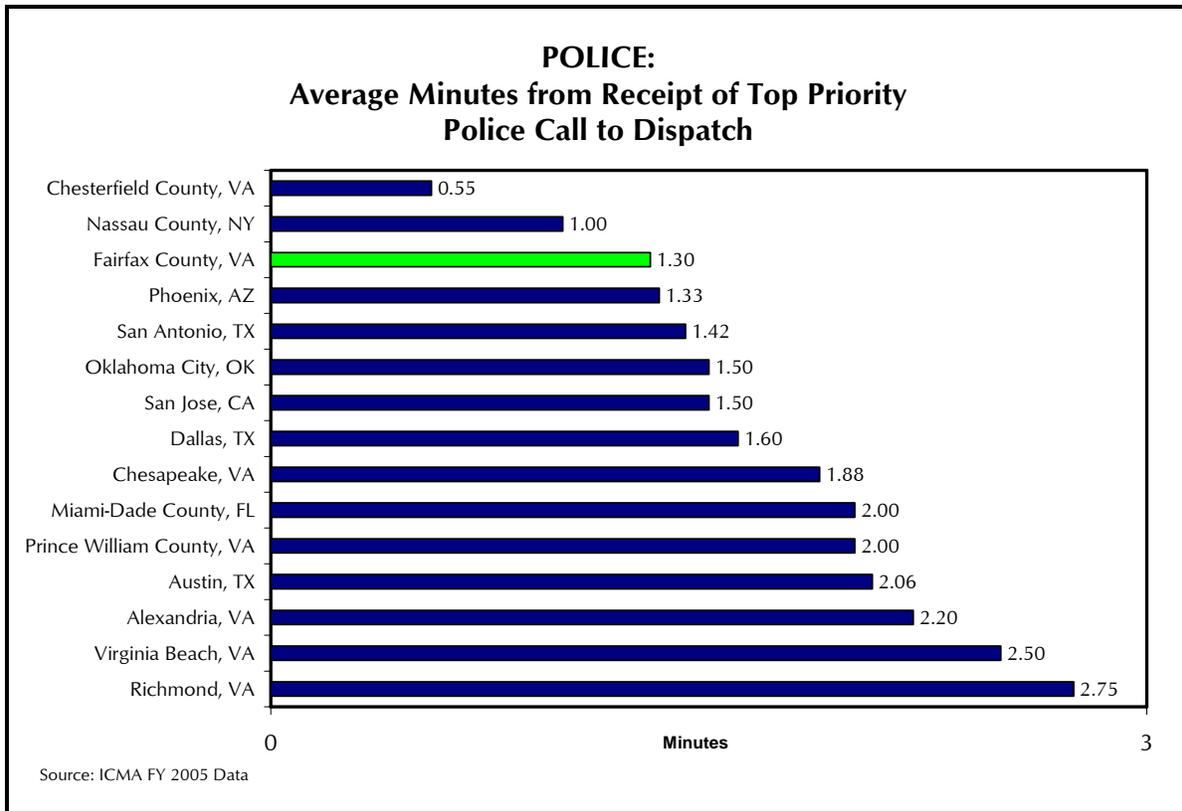
Public Safety Program Area Summary



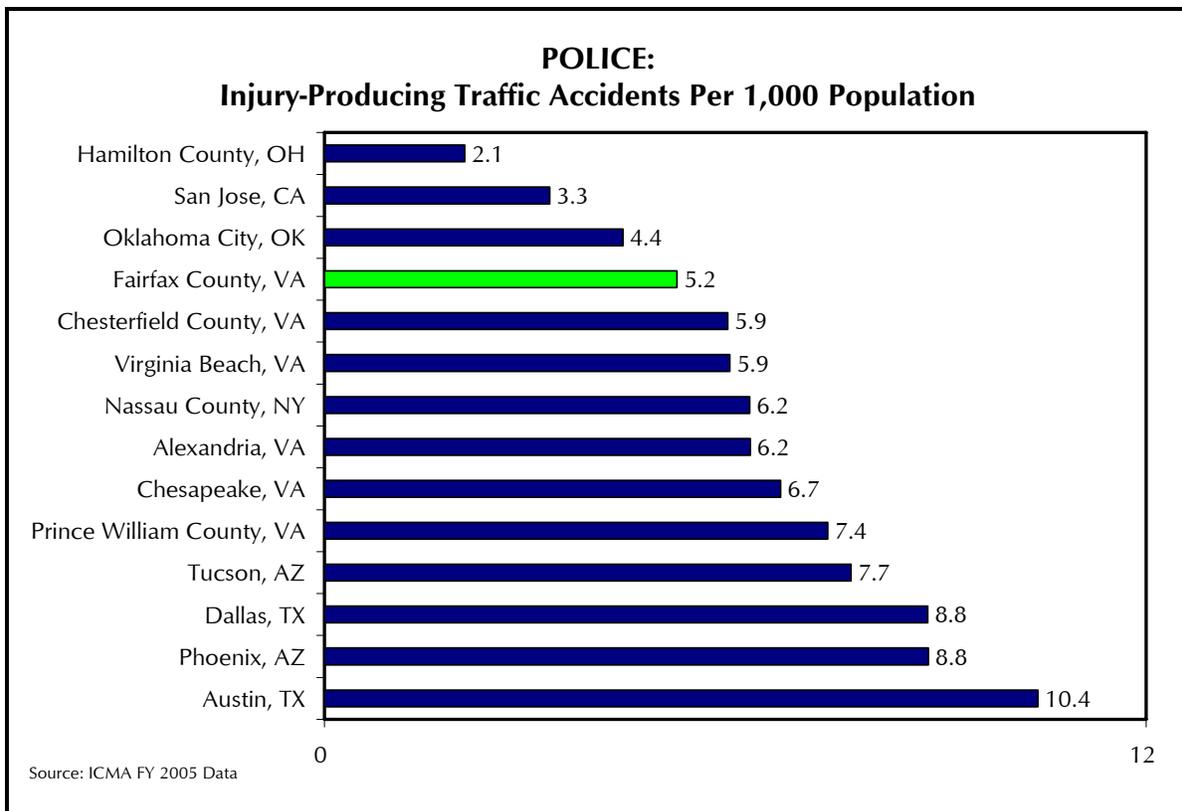
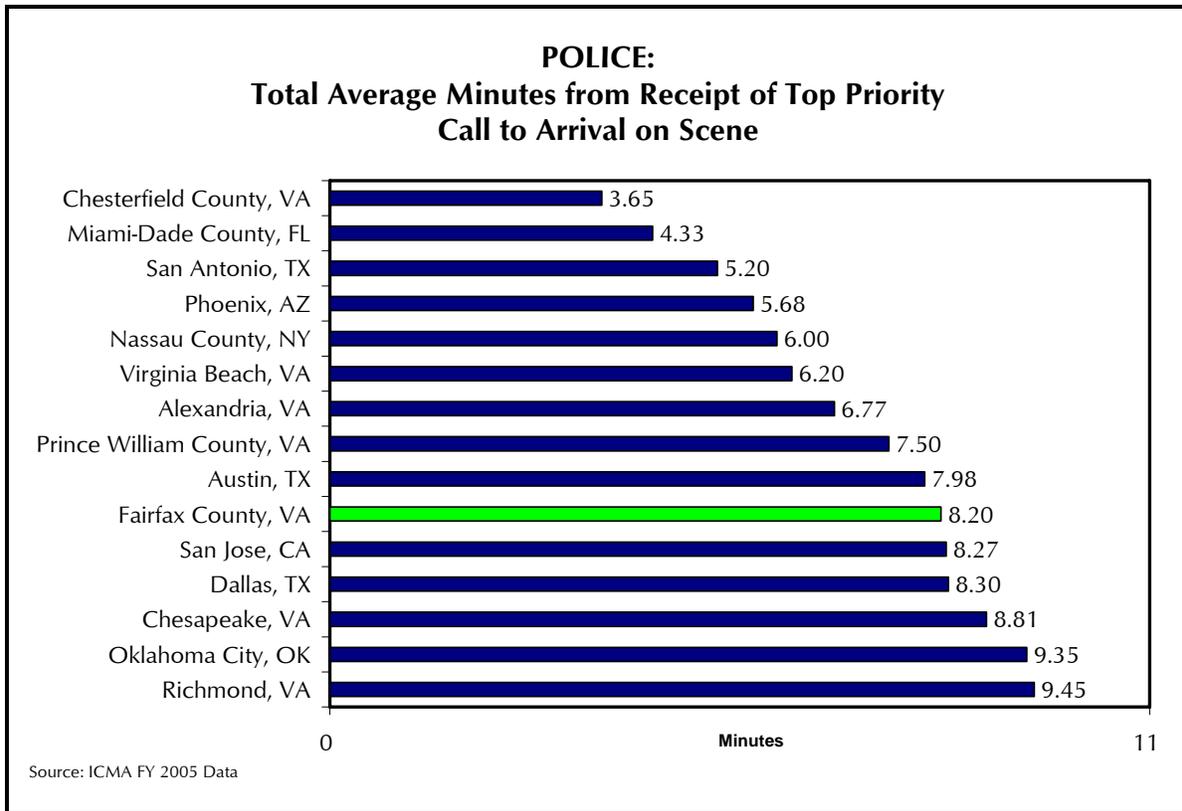
Public Safety Program Area Summary



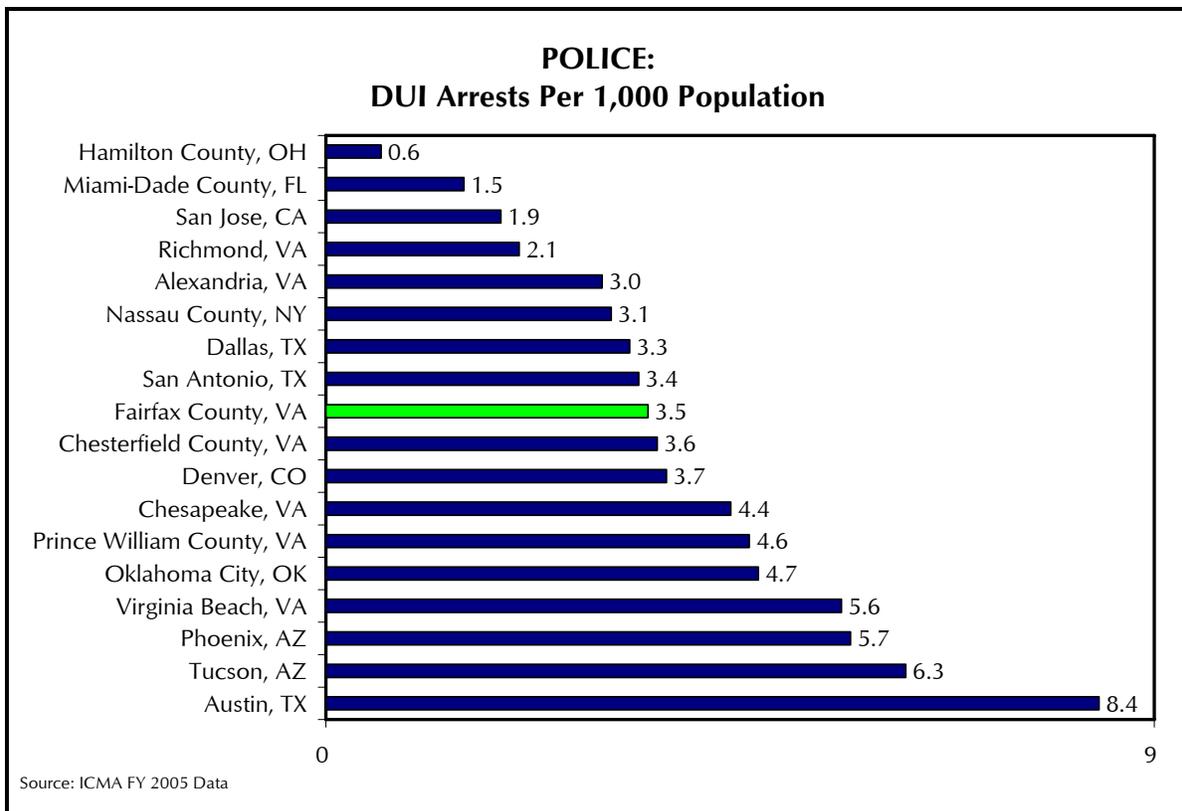
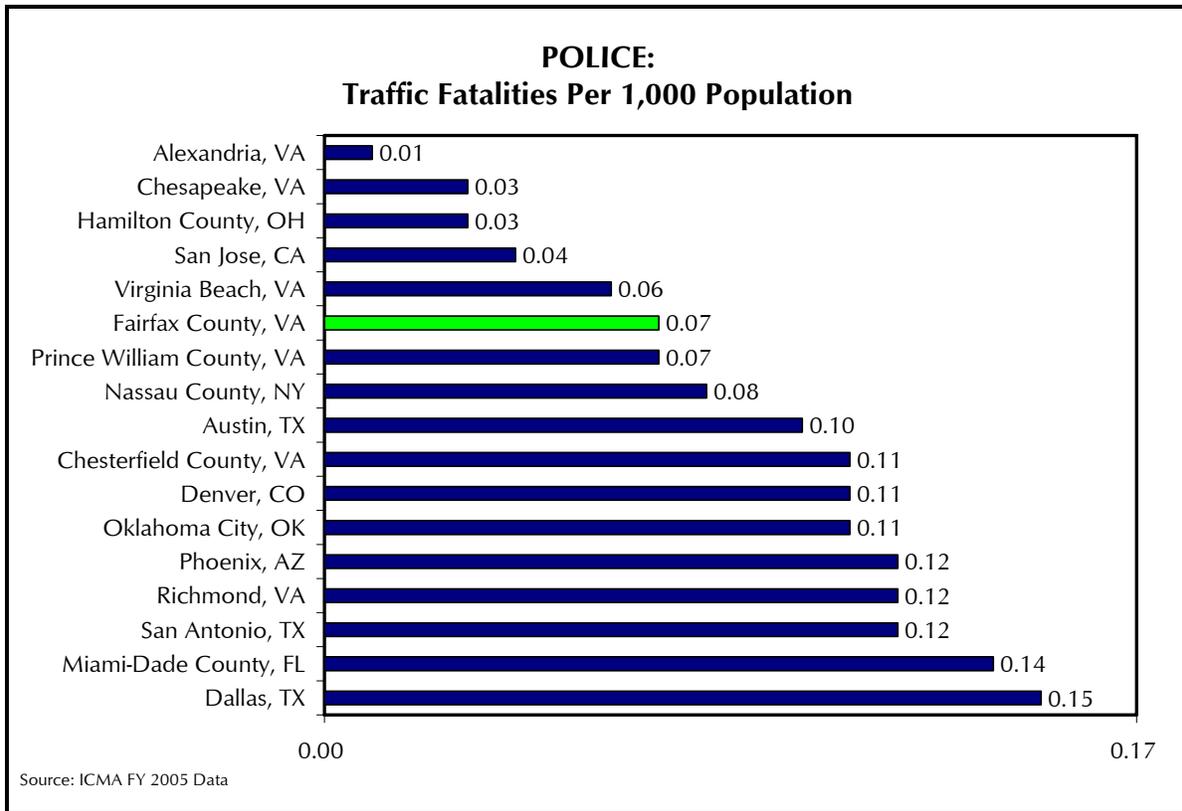
Public Safety Program Area Summary



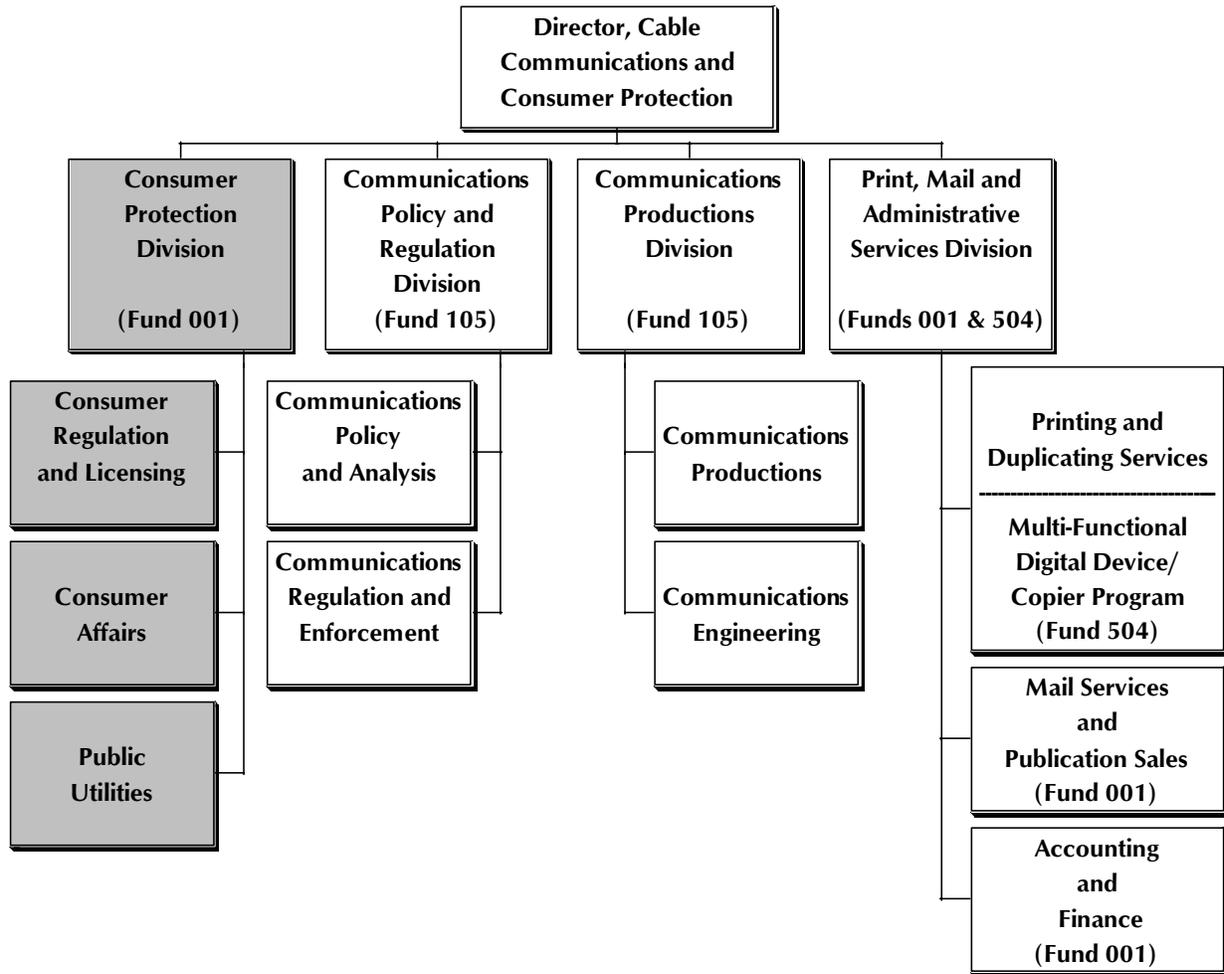
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable Communications and Consumer Protection



The Department of Cable Communications and Consumer Protection (DCCCP) is the umbrella agency for four distinct functions: Consumer Protection; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff of 92/92.0 SYE positions and a \$17.4 million budget is dispersed over three funding sources. The Consumer Protection Division, which educates consumers, responds to consumer complaints and ensures business compliance with applicable laws and regulations is presented within the Public Safety Program Area (Volume 1) and is fully supported by the General Fund. The Cable Communications function, which includes the Communications Policy and Regulation Division and the Communications Productions Division, is responsible for television programming and for communications regulation, and is presented in Fund 105 (Volume 2). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The department reorganized in FY 2006 and as a result created the Print, Mail and Administrative Services Division which administers countywide printing and duplicating services; mail and publication sales; and accounting and finance services. This new division replaces the previous Document Services Division. Mail Services and Publications Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area in Volume 1. Printing and Duplicating Services, presented in Fund 504 (Volume 2), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS) for printing and duplicating services. The Department of Information Technology is responsible for the management of the Multi-Functional Digital Device/Copier Program and the fiber Institutional Network (I-Net). While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To provide consumer education and protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To protect and maintain the fiscal integrity and financial solvency of the department. To provide and coordinate mail, publication sales and distribution services for County agencies.

Focus

The Consumer Protection Division investigates and mediates consumer and tenant-landlord issues, issues licenses for certain business activities, and provides educational and informational presentations and literature. The division also assists consumers by regulating the taxi and towing industries, and by providing assistance to homeowner associations.

The Consumer Affairs Branch provides essential consumer protection services to Fairfax County consumers through the enforcement of consumer protection laws and the investigation and mediation of consumer, cable and tenant-landlord disputes. Consumer Affairs staff mediates complaints to determine whether consumer protection laws have been violated and also prepares cases for legal action. In addition to mediation, staff develops conciliation agreements to resolve complex disputes and offers binding arbitration when mediation efforts are exhausted. Consumer Affairs staff favorably resolved 77 percent of the 2,668 formal complaints investigated during FY 2006, recovering \$1,394,080 for consumers. The Consumer Affairs Branch also provides a leadership role in the community by conducting presentations and distributing educational brochures on a wide variety of consumer topics. Regular meetings are conducted with associations, schools and other interest groups to keep them apprised of current consumer trends and ways to avoid consumer scams, frauds and other problems. During FY 2006, staff conducted 110 outreach sessions, a 93 percent increase over FY 2005. Also in FY 2006, the Consumer Protection Division was presented with the Achievement in Consumer Education (ACE) Award from the National Association of Consumer Agency Administrators (NACAA). This award was in recognition of the outstanding programs the division extended to consumers through seminars, radio, cable programming, news articles, and educational programs on topics such as utility regulation, identity theft, consumer rights, and tenant-landlord matters. Staff also develops a series of consumer programs, *Consumer Focus*, televised on Channel 16. The Consumer Affairs Branch administers an arbitration program at no cost to the business or consumer. Fairfax County's Arbitration Program is a fair and efficient way to resolve consumer disputes without going to court. The Investigations branch provides staff support to the Consumer Protection Commission which is composed of 13 residents of Fairfax County that are appointed by the Board of Supervisors for three-year terms. The Commission advises the agency and the Board of Supervisors on consumer protection and cable communication issues within the community.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Providing quality customer service to the community and maintaining a highly skilled and knowledgeable workforce;
- Assessing the equity of fees for business certificates and operator licenses;
- Utilizing new technologies to improve resolution rates for valid complaints;
- Improving communication with all residents by pursuing foreign language translations of Web-based information resources; and
- Expanding regulatory authority through the legislative process to more effectively monitor and enforce fair and ethical business practices.

The Consumer Regulation and Licensing Branch regulates the operation of taxicabs for hire within the County by issuing operator certificates for taxicab companies and licenses to taxicab drivers, by conducting vehicle safety inspections, and by inspecting taximeters for accuracy. The branch biennially recommends to the Board of Supervisors the appropriate number of taxicabs to respond to resident demand and reviews certificate applications. Further, the branch investigates consumer complaints and develops fare rate

Department of Cable Communications and Consumer Protection

recommendations. In addition, the branch is responsible for issuing licenses, permits or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal dealers, gem dealers, going out-of-business sales, charitable organizations soliciting within the County, and towing companies that engage in trespass towing of vehicles. Licensing staff issued 1,324 licenses in FY 2006. The Consumer Regulation and Licensing Branch also educates and supports the combined total of 1,700 homeowners' associations, condominium unit owners' associations and civic associations that represent approximately 80 percent of the County population. For example, this branch publishes a 300-page detailed Community Association Manual and hosts *Your Community Your Call* (YCYC) TV production shown on Channel 16. In addition, the Consumer Regulation and Licensing Branch provides staff support to the Tenant Landlord Commission which is composed of ten Fairfax County residents who are appointed by the Board of Supervisors for three-year terms. The Commission advises the agency and the Board of Supervisors on Tenant and Landlord issues within the community and arbitrates tenant-landlord complaints. The Consumer Regulation and Licensing Branch recommends regulations and fee levels to the Board of Supervisors as well as provides staff support to the Trespass Towing Advisory Board. This five member board, made up of one County resident, two law enforcement, and two towing industry representatives makes recommendations to the Board of Supervisors on towing industry regulations and fees.

The Public Utilities Branch provides utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and works directly with the various utilities to encourage the development of beneficial consumer policies. In addition, this branch conducts electrical contract negotiations for County government electric service with Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Staff has developed and presented expert testimony before federal, state and local governmental bodies on behalf of the Board of Supervisors and residents. Staff saved Fairfax County residents a cumulative total of \$48 million through FY 2006 on the basis of recurring utility cost savings achieved over the past ten years.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Complete revisions to the <u>Fairfax County Code</u> to ensure best service to and protection of consumers, including Chapter 28.1 Massage Therapy, Establishments and Services and Chapter 82, Section 82-5-32 regarding towing services.		☑
Develop and implement a program for unannounced solicitor, massage, and taxicab licensing and certification site inspections.		☑
Continue to expand the volunteer program, which consists of Fairfax County residents assisting staff with phone calls and correspondence, in an effort to reduce complaint resolution time.	☑	☑

Department of Cable Communications and Consumer Protection

 Connecting People and Places	Recent Success	FY 2008 Initiative
Established a presence in the South County Government Building to provide Consumer Protection Division services to Fairfax County residents and initiate a test program to expand the offering of license processing in the building.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Design and implement licensing applications and forms to be available to the public through the Consumer Protection Web site.		<input checked="" type="checkbox"/>
Redesign the Consumer Protection Web site to enhance ease of use and to facilitate access to important consumer information.		<input checked="" type="checkbox"/>
Complete revisions to the <u>Fairfax County Code</u> to ensure best service to and protection of consumers, including Chapter 84.1, Public Transportation regarding taxicab operations.		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Continue efforts to secure renewable energy sources, such as wind power, that are environmentally friendly, at the request of the Board of Supervisors and other local government organizations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In cooperation with other County agencies, seek to obtain credits for the purchases of renewable energy and implementation of energy initiatives on the Environmental Protection Agency's State Implementation Plan (SIP).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Submitted comments on behalf of the Board of Supervisors and Virginia Energy Purchasing Governmental Association (VEPGA) to Virginia's Department of Environmental Quality (DEQ) Air Quality Standards regulation.	<input checked="" type="checkbox"/>	

Department of Cable Communications and Consumer Protection

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Established the Trespass Towing Advisory Board (TTAB). Work with the TTAB to best define their role and make the most effective use of TTAB membership expertise when developing code and fee recommendations to the Board of Supervisors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to work with the Consumer Protection Commission (CPC) and Tenant Landlord Commission (TLC). Work with TTAB, CPC and TLC to better define their role and make the most effective use of their expertise.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to engage consumers through various outreach activities such as: <ul style="list-style-type: none"> ▪ conducting educational outreach seminars for Fairfax County Public Schools, civic associations, rotary clubs, retirement homes and various boards and commissions; ▪ special community events – Consumer Protection Week, fairs and festivals, annual and special community and civic association meetings, and “Activities for Teens”; ▪ guiding, advising, and educating the members and directors of self-governing associations through attending condominium and homeowner association board meetings. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Update the accessibility of the Community Association Manual on the Consumer Protection Web site.		<input checked="" type="checkbox"/>
Received the Achievement in Consumer Education (ACE) Award from the National Association of Consumer Agency Administrators (NACAA) for outstanding educational programs and outreach activities conducted during FY 2006.	<input checked="" type="checkbox"/>	

Department of Cable Communications and Consumer Protection

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Recovered \$1,394,080 for consumers in FY 2006 through the investigation and successful resolution of consumer complaints.	☑	
Develop and utilize surveys to determine efficacy of complaint processing and outreach efforts.		☑
Continue to review, develop, and implement improved division operations for efficient team operations while increasing attention to detail, standardizing and streamlining complaint and licensing processing.	☑	☑
Successfully completed contract negotiations with the Northern Virginia Electric Cooperative (NOVEC) that resulted in a 4.3 percent rate decrease and ensures capped rates for government accounts through February 2011.	☑	
Successfully intervened in a Washington Gas rate case which yielded \$2.8 million in one-time savings for County residents.	☑	
Continue to work with State Corporation Commission (SCC) staff to ensure residents are treated fairly and billed properly by utility companies. Intervene before the SCC, if necessary, to implement more equitable treatment of billing issues utilized by public utility companies.	☑	☑
In response to significant fluctuating market conditions, prepared and presented two emergency and two temporary taxicab rate surcharge analysis and recommendations to the Board of Supervisors. All staff recommendations were adopted.	☑	
Finalize contract negotiations for the County's electric services that secures rates significantly below those paid by local governments in surrounding jurisdictions, and ensures a freeze in base rates over a three and a half year period.		☑

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	14/ 14	14/ 14	15/ 15	15/ 15	15/ 15
Expenditures:					
Legislative-Executive					
Personnel Services	\$802,315	\$1,151,537	\$1,151,537	\$1,176,927	\$1,176,927
Operating Expenses	3,095,735	3,443,972	3,448,326	3,443,972	3,443,972
Recovered Costs	(2,732,600)	(3,153,719)	(3,141,646)	(3,141,646)	(3,141,646)
Capital Equipment	61,713	62,340	62,340	42,413	42,413
Subtotal	\$1,227,163	\$1,504,130	\$1,520,557	\$1,521,666	\$1,521,666
Public Safety					
Personnel Services	\$876,341	\$818,715	\$818,715	\$838,626	\$838,626
Operating Expenses	159,770	129,340	129,340	145,817	145,817
Capital Equipment	0	0	0	0	0
Subtotal	\$1,036,111	\$948,055	\$948,055	\$984,443	\$984,443
Total General Fund					
Expenditures	\$2,263,274	\$2,452,185	\$2,468,612	\$2,506,109	\$2,506,109
Income:					
Legislative-Executive					
Publication Sales	\$62,990	\$62,092	\$62,092	\$62,902	\$62,902
Commemorative Gifts	12,853	11,653	12,853	12,853	12,853
Copying Machine Revenue	11	2,717	500	500	500
Subtotal	\$75,854	\$76,462	\$75,445	\$76,255	\$76,255
Public Safety					
Massage Therapy Permits	\$24,045	\$25,872	\$25,872	\$26,389	\$26,389
Precious Metal					
Dealers Licenses	4,065	4,925	4,925	4,925	4,925
Solicitors Licenses	6,420	8,000	6,420	6,420	6,420
Taxicab Licenses	133,440	133,776	137,071	137,071	137,071
Going Out of Business Fees	780	500	780	780	780
Subtotal	\$168,750	\$173,073	\$175,068	\$175,585	\$175,585
Total General Fund Income	\$244,604	\$249,535	\$250,513	\$251,840	\$251,840
Net Cost to the County	\$2,018,670	\$2,202,650	\$2,218,099	\$2,254,269	\$2,254,269

Department of Cable Communications and Consumer Protection

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$36,939**
An increase of \$36,939 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$17,028)**
A decrease of \$17,028 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Intergovernmental Charges** **\$16,477**
An increase of \$16,477 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Position Redirection** **\$0**
During FY 2007, the agency redirected 1/1.0 SYE vacant position from Fund 105, Cable Communications to the Consumer Protection Division within the Public Safety Program Area of DCCCP. The vacant position was used to establish 1/1.0 SYE Senior Utilities Analyst position. There were no funding adjustments associated with this position redirection.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Cable Communications and Consumer Protection

Cost Centers

The public safety function of the Department of Cable Communications and Consumer Protection has one cost center, Consumer Protection, which works to fulfill the mission of the Department and to carry out the key initiatives for the fiscal year.

Consumer Protection

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,036,111	\$948,055	\$948,055	\$984,443	\$984,443

Position Summary		
<u>Public Utilities</u>	<u>Consumer Regulation and Licensing</u>	<u>Consumer Affairs</u>
1 Senior Utilities Analyst	1 Consumer Specialist II	1 Consumer Specialist III
1 Utilities Analyst	1 Management Analyst II	3 Consumer Specialists II
	2 Consumer Specialists I	2 Consumer Specialists I
	1 Consumer Specialist III	1 Consumer Specialist I
	1 Administrative Assistant IV	1 Administrative Assistant II
	2 Administrative Assistants II	1 Administrative Assistant II
TOTAL POSITIONS 15 Positions / 15.0 Staff Years		*Positions in Bold Italics are supported by Fund 105, Cable Communications

Key Performance Measures

Goal

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

Objectives

- ◆ To achieve a favorable resolution rate of consumer complaints of 80 percent.
- ◆ To maintain the percentage of outreach contacts who report that educational programs met their associations' needs for FY 2007 and FY 2008 at 99 percent.
- ◆ To achieve a 95 percent completion rate for issuing permanent licenses within 60 days of application.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates, to reach an estimated \$51 million in curtailed or limited rate increases, up from \$48 million in FY 2006.

Department of Cable Communications and Consumer Protection

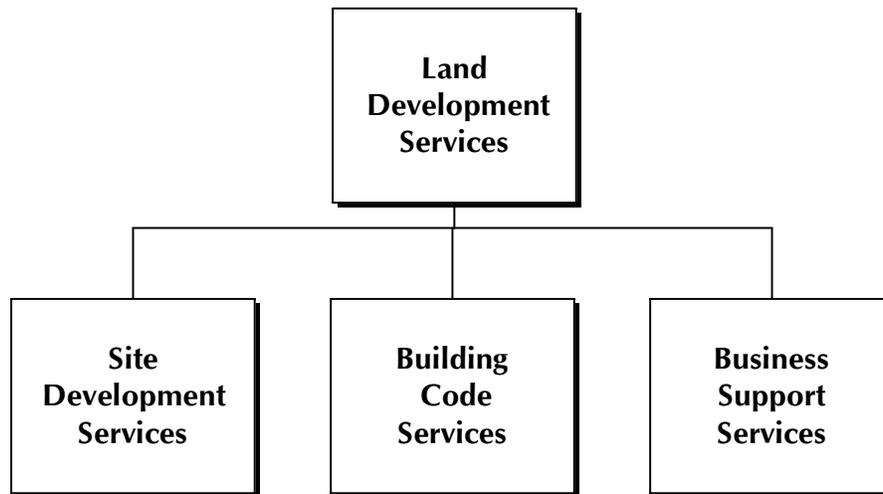
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Valid complaints investigated	4,047	2,875	3,000 / 2,668	2,700	2,700
Outreach programs conducted	41	57	27 / 110	85	90
Licenses issued	NA	1,324	1,335 / 1,324	1,345	1,330
Utility rate and service cases before SCC/contract negotiations with utility companies	5	8	8 / 8	10	10
Efficiency:					
Staff hours per complaint	5.1	5.4	4.5 / 4.5	4.5	4.5
Staff hours per outreach session	3.6	3.2	3.0 / 3.2	3.2	3.2
Staff hours per license application	NA	NA	NA / 2.5	2.5	2.5
Utility cases per analyst	9	8	8 / 8	10	10
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
Temporary licenses issued within 10 working days of application	NA	NA	NA / 89%	95%	95%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of favorably resolved valid complaints	90%	80%	85% / 77%	80%	80%
Percent of contacts indicating that outreach programs met educational objectives	97%	100%	97% / 100%	99%	99%
Percent of permanent licenses issued within 60 calendar days of application	NA	NA	NA / 99%	95%	95%
Cumulative County savings due to intervention (in millions)	\$48	\$48	\$54 / \$48	\$50	\$51

Department of Cable Communications and Consumer Protection

Performance Measurement Results

The total number of complaints investigated is projected to remain relatively steady during FY 2007 and FY 2008. Staff completed two taxi rate studies in FY 2006. Two emergency rate requests were analyzed and implemented due to the significant increases in gasoline costs. It is expected that if gasoline costs remain high in FY 2007, the taxicab company operators will file a permanent rate increase request. Consumer Protection staff will continue participating with other local governments in seeking the lowest electric rates possible through the Virginia Energy Purchasing Governmental Association (VEPGA), which negotiates rates on behalf of local governments. It is anticipated that these negotiations will culminate in a moderate rate increase in FY 2008 of approximately 16 percent. This level of rate increase compares favorably to rate increases experienced by local governments in Maryland of 60 to 70 percent. During FY 2006, \$12.2 million was saved as a result of recurring negotiated rates for County government electric services. Consumer Protection staff will also continue monitoring and intervening in rate case proceedings at the State Corporation Commission in order to achieve the lowest utility rates for consumers that are both fair and equitable. While no rate case interventions in FY 2006 resulted in additional cumulative savings, the SCC reported a one-time savings of \$2.8 million for residents in FY 2006, resulting from a prior year's rate case intervention. It is anticipated that the number of outreach seminars and programs will increase and continue to achieve at least 99 percent satisfaction ratings from organizations that attend such programs.

Land Development Services



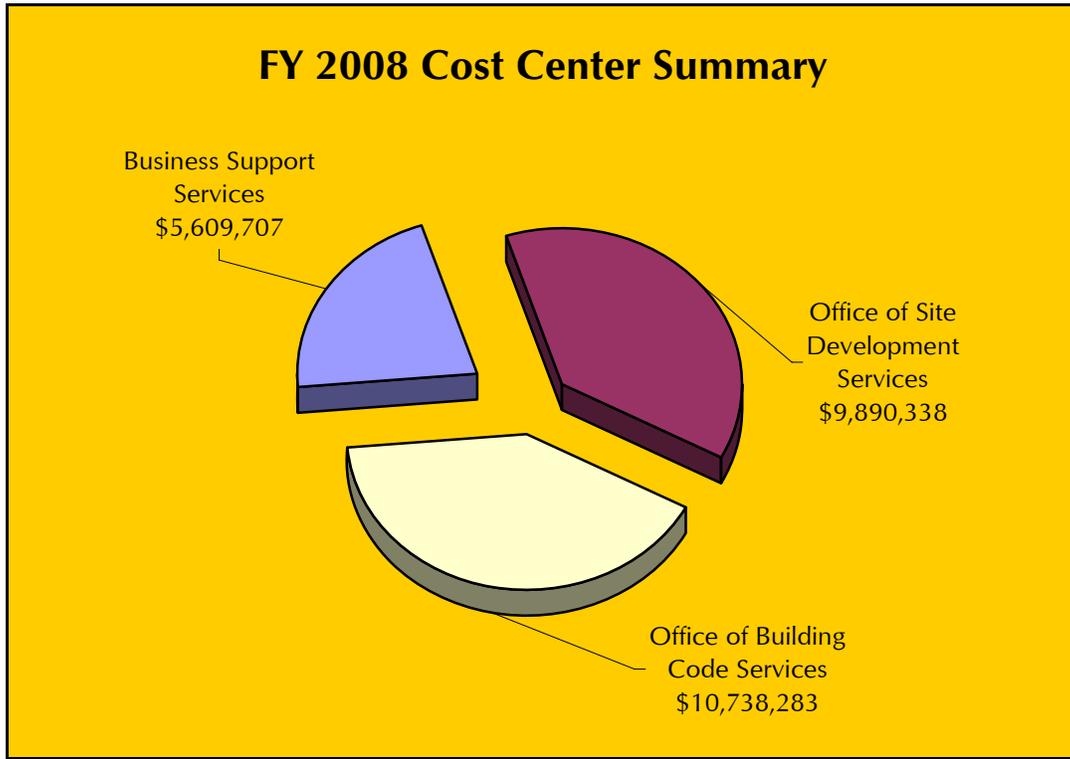
Land Development Services (LDS) is responsible for reviewing all site and subdivision plans, as well as inspecting site divisions. These functions, as well as the agency's administration of its human resource, financial management, and information technology services, are included in the Community Development Program Area. The following financial information is provided for LDS in the Public Safety Program Area, which is responsible for the plan review, permitting and inspection of new and existing structures. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information may be found in the Community Development Program Area of Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	323/ 323	325/ 325	330/ 330	330/ 330	330/ 330
Expenditures:					
Personnel Services	\$18,930,190	\$21,261,052	\$21,488,178	\$21,933,131	\$21,933,131
Operating Expenses	4,379,610	4,389,856	5,925,187	4,489,308	4,489,308
Capital Equipment	114,927	25,000	117,380	0	0
Subtotal	\$23,424,727	\$25,675,908	\$27,530,745	\$26,422,439	\$26,422,439
Less:					
Recovered Costs	(\$240,838)	(\$248,122)	(\$248,122)	(\$184,111)	(\$184,111)
Total Expenditures	\$23,183,889	\$25,427,786	\$27,282,623	\$26,238,328	\$26,238,328
Income:					
Permits/Plan Fees	\$9,633,053	\$13,246,705	\$11,946,705	\$13,246,705	\$13,246,705
Permits/Inspection Fees	15,310,532	13,411,041	13,407,884	13,407,884	13,407,884
Total Income	\$24,943,585	\$26,657,746	\$25,354,589	\$26,654,589	\$26,654,589
Net Cost to the County	(\$1,759,696)	(\$1,229,960)	\$1,928,034	(\$416,261)	(\$416,261)

Land Development Services

Cost Centers

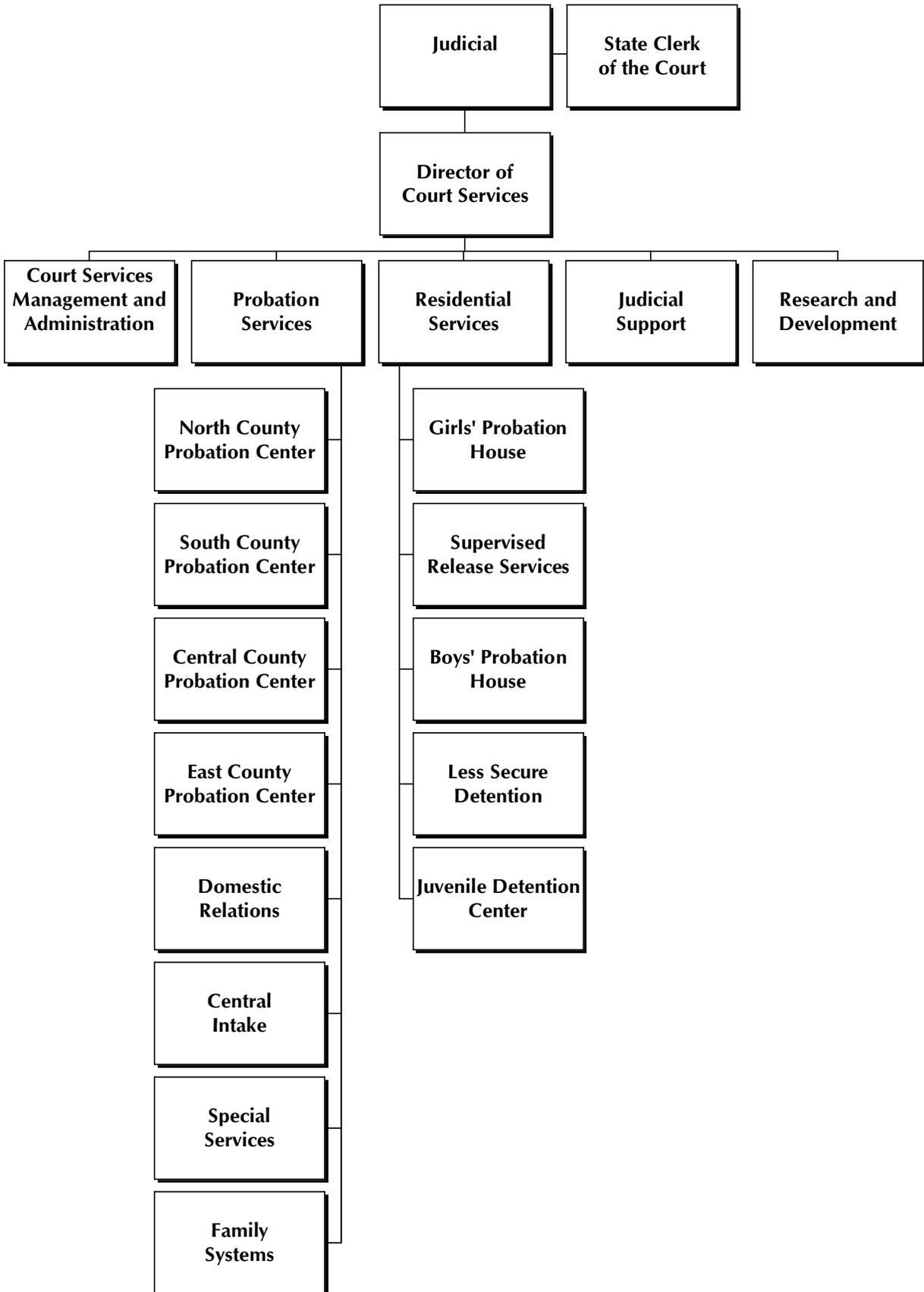


Public Safety Program Area Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 150	150/ 150	150/ 150	150/ 150	150/ 150
Expenditures:					
Personnel Services	\$8,282,745	\$9,138,894	\$9,138,894	\$9,361,279	\$9,361,279
Operating Expenses	1,803,641	1,377,004	1,705,467	1,377,004	1,377,004
Capital Equipment	34,155	0	5,200	0	0
Total Expenditures	\$10,120,541	\$10,515,898	\$10,849,561	\$10,738,283	\$10,738,283
Income:					
Permits/Inspection Fees	\$15,310,532	\$13,411,041	\$13,407,884	\$13,407,884	\$13,407,884
Total Income	\$15,310,532	\$13,411,041	\$13,407,884	\$13,407,884	\$13,407,884
Net Cost to the County	(\$5,189,991)	(\$2,895,143)	(\$2,558,323)	(\$2,669,601)	(\$2,669,601)

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Director, Review/Compliance 5 Engineers III 14 Engineers II 1 Chief Electrical Inspector 2 Engineering Technicians III 1 Engineering Technician II 2 Code Enforcement Coordinators II 2 Administrative Assistants II</p> <p><u>Permit Administration</u></p> <p>1 Code Enforcement Coordinator III 1 Code Enforcement Coordinator II 1 Management Analyst II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 10 Engineering Technicians II 3 Engineering Technicians I 2 Administrative Assistants II</p> <p><u>Inspection Request and Records</u></p> <p>1 Administrative Assistant IV 6 Administrative Assistants II</p>	<p><u>Site Permits</u></p> <p>1 Engineering Technician III 3 Engineering Technicians II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Inspections Branch Chief 5 Super. Comb. Inspectors 23 Master Comb. Inspectors 10 Combination Inspectors 1 Fire Inspector II 1 Engineering Technician II 1 Engineering Technician I 2 Administrative Assistants II 1 Management Analyst III</p> <p><u>Commercial Inspections</u></p> <p>1 Inspections Branch Chief 1 Program/Procedures Coordinator 1 Chief Plumbing Inspector 1 Chief Mechanical Inspector</p> <p><u>Critical Structures</u></p> <p>1 Engineer III 10 Engineers II 1 Engineering Technician I 1 Administrative Assistant II</p>	<p><u>Mechanical Inspections</u></p> <p>1 Super. Combination Inspector 4 Master Combination Inspectors 1 Engineering Technician II</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 3 Master Combination Inspectors 2 Combination Inspectors 2 Senior Electrical Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>3 Master Combination Inspectors 1 Senior Plumbing Inspector 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 2 Master Combination Inspectors 1 Engineering Technician II 1 Senior Plumbing Inspector 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 150 Positions / 150.0 Staff Years</p>		

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

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

Focus

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

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

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

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

THINKING STRATEGICALLY

Strategic issues for the department include:

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

Juvenile and Domestic Relations District Court

hard-copy documents; ability to distribute case files electronically; electronic forms that facilitate data entry by automatically populating data fields; and ability to secure and provide back-up copies of court records.

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

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

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

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

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

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

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

Juvenile and Domestic Relations District Court

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

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

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

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continued progress on the Structured Decision-Making Model project in order to achieve the strategic planning goal of revising the way the Court provides case management services to youth. During FY 2006, project teams completed and implemented the remaining two components (disposition matrix and social history) of the probation case management system. These components are currently in testing. The next phase of the project involving the intake process will begin in FY 2007 and continue into FY 2008. In addition, grant funding provided training to develop staff competence in the risk-focused Cognitive Behavior Treatment approach to case management.	☑	☑

Juvenile and Domestic Relations District Court

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to participate in the Northern Virginia Regional Gang Task Force with the Court Service Directors from the City of Falls Church, Prince William County, City of Alexandria and Arlington County. Fairfax currently chairs the Intervention, Prevention, and Education Steering Committee. Obtained federal grant funding for contracting out community case management services to youth in gangs and youth at risk of becoming gang members. Fairfax has selected two geographic areas to be served: East County and South County. The grant will be bid out for the region with Fairfax County being the fiscal agent.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
With the assistance and support of the Human Services Council and the Board of Supervisors, the Court received funding for two probation officer positions to be assigned to intake services in FY 2007. These positions will work with youth and families in a prevention capacity to counsel and supervise youth, without appearing before the judges of the Court (informal probation). Staff will focus on crisis intervention and provide probation and counseling services to both youth and parents. The Court will have hired and trained staff by fall 2006 and begin assigning cases for diversion by the end of 2006. The program will operate under the direction of Central Intake and staff will be trained in both intake and probation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The Juvenile Drug Court program has been operating for over a year. Ten youth were assigned to the program in FY 2006. The Drug Court held three graduation ceremonies in FY 2006 with four youth graduating. The program is currently operating at close to capacity.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Court staff will work with partner agencies as a part of the Supervised Visitation and Exchange Task Force. The Task Force will recommend a model for a supervised visitation and exchange program that will help ensure that children are able to have safe contact with an absent parent. Services may include one-on-one supervision, monitored exchange, therapeutic supervision of visits, and other services such as parent education.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Construction of the Courthouse Expansion will be complete in FY 2007. The Juvenile Court has spent a significant amount of time on the planning and design of the new Courthouse in an effort to ensure that the new space meets the needs of the public, as well as the clients and families of the Juvenile Court.	<input checked="" type="checkbox"/>	

Juvenile and Domestic Relations District Court

 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>The Court through a citizen-approved bond referendum has initiated the building of a new Girls Probation House to replace the existing structure which was built in the 1940s and renovated in 1975 for the opening of the Girls Probation House Program. This is a 12-bed facility for court-involved adolescent females who have been removed from the community to address behavioral, educational, social, psychological and family issues. The Court has reviewed program requirements, completed the design development and is currently in the design phase, moving towards 95 percent completion of construction documents. Construction bids are expected to be set by the end of 2006, with construction beginning in early 2007. The existing Girls Probation House Program has been relocated to available space in the Juvenile Detention Center during the construction phase of this project.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>The Court through a citizen approved board referendum has initiated plans for an additional 12-bed shelter facility at the public safety complex in Fairfax adjacent the Juvenile Detention Center. The Court currently operates a similar 12-bed facility for adolescent males and females. The new facility will allow the Court to separate the youth by gender and provide for specific services that are appropriate for each group. The program's target population is youth who are runaways, truants and lower risk criminal offenders. The facility will house youth pending the court process as well as those requiring short-term (90 days) out-of-home treatment services. These court-involved youth are typically experiencing behavioral, educational, social, psychological and family issues. The Court is currently identifying program requirements in the pre-design phase of this project. Design of the second shelter care facility will begin in FY 2007, with construction to begin in FY 2008.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>The Court has embarked on a multiyear, multiphase electronic record management system which will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The Court had a successful implementation of processes for Juvenile Intake informal hearing and monitored diversion cases in FY 2006, and will implement the processes for traffic and juvenile criminal cases in FY 2007. During FY 2008, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2004, the agency began the enhancement of the Residential Services Information System (RSIS). Implementation of the new system for the Juvenile Detention Center was completed in FY 2005. The next phase of development expanded its operation into all of the residential programs in FY 2006. This system will replace the capacity to track youth in the residential programs which was lost when the agency moved to the state's Juvenile Tracking System. The next phase will include reporting enhancements along with expanding access and providing training to the Probation Department in FY 2007.</p>	<input checked="" type="checkbox"/>	

Juvenile and Domestic Relations District Court

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to review and revise of all program brochures, fliers and other public documents to ensure that they accurately reflect agency activities and policies and increase public awareness. Once revisions are complete, documents will be translated into Spanish.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The Court is in the process of redesigning the Juvenile and Domestic Relations District Court Web page. The Judges, Clerk of Court and Court Service Unit began working on this initiative in the spring of 2006. The focus is to make the web page user friendly to the public, provide critical information to the public coming before the Court, act as a means of sharing information regarding court activities to the public, and have the capability to connect the public to other public service agencies. The redesigned Web page was completed and available to the public by the end of 2006.	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
The Court recently transferred the Coordinator position of the Young Offender Program from an expiring grant position to a General Fund position. In addition, treatment funds for the program have also been incorporated into the baseline budget. This will allow the Court to continue to provide specialized services to this high risk population.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	305/ 303.5	307/ 305.5	309/ 307.5	312/ 310.5	312/ 310.5
State	42/ 42	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:					
Personnel Services	\$16,510,276	\$17,916,951	\$17,916,951	\$18,827,228	\$18,827,228
Operating Expenses	2,322,567	2,383,225	3,092,142	2,452,219	2,452,219
Capital Equipment	0	0	8,000	0	0
Total Expenditures	\$18,832,843	\$20,300,176	\$21,017,093	\$21,279,447	\$21,279,447
Income:					
Fines and Penalties	\$146,163	\$162,540	\$146,370	\$150,870	\$150,870
User Fees (Parental Support)	35,619	25,598	35,619	35,619	35,619
State Share Court Services	1,643,581	1,612,150	1,643,581	1,643,581	1,643,581
State Share Residential Services	3,447,494	3,578,068	3,578,068	3,649,412	3,649,412
Fairfax City Contract	421,328	454,200	483,115	506,659	506,659
USDA Revenue	152,389	150,502	150,502	150,502	150,502
Total Income	\$5,846,574	\$5,983,058	\$6,037,255	\$6,136,643	\$6,136,643
Net Cost to the County	\$12,986,269	\$14,317,118	\$14,979,838	\$15,142,804	\$15,142,804

Juvenile and Domestic Relations District Court

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$913,445**
An increase of \$913,445 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Personnel Services Reduction** **(\$187,049)**
A decrease of \$187,049 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- ◆ **Additional Juvenile Court Positions** **\$183,881**
Funding of \$183,881 is included to provide for 2/2.0 SYE additional Probation Counselor I positions and 1/1.0 SYE additional Programmer Analyst III position. The Probation Counselors are required for the new juvenile holding center that is part of the expanded Courthouse. The larger holding center requires additional positions to provide for the security of juveniles as well as the processing of visitors to the holding area. The Programmer Analyst III is required to support the Electronic Records Management System (ERMS) which will replace traditional paper-based files with electronic court case records and automated case processing. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$236,287. The net cost includes \$52,406 in fringe benefits funding, which is included in the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Other Adjustments** **(\$647,923)**
A net decrease of \$647,923 is included. Of this total, a decrease of \$716,917 including \$708,917 in Operating Expenses and \$8,000 in Capital Equipment is due to the carryover of one-time expenditures as part of the *FY 2006 Carryover Review*. This decrease is partially offset by increases of \$59,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four year replacement cycle and \$9,494 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Juvenile and Domestic Relations District Court

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$716,917**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$716,917.

- ◆ **Redirection of Positions** **\$0**
The County Executive approved the redirection of two existing positions from within the County workforce to the Juvenile and Domestic Relations District Court to establish 1/1.0 SYE Probation Counselor III and 1/1.0 SYE Probation Counselor II positions. These positions will assist in supervised visitation and supervised exchange (SVSE) of children subject to joint custody agreements or foster care visitation agreements.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

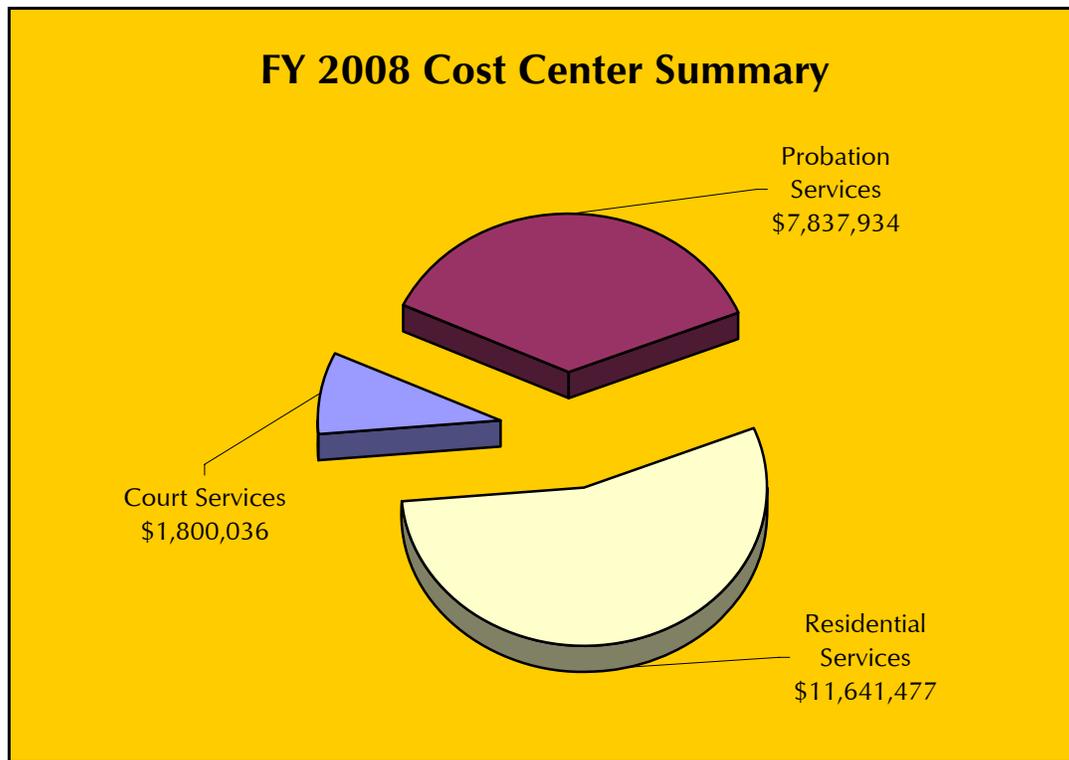
Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Judicial Support Services, which includes court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit and the Domestic Relations Services Unit. 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.

The Residential Services cost center operates and maintains five residential programs for court-involved youth including the 121-bed Juvenile Detention Center, the 12-bed Less Secure Shelter, the 22-bed Boys Probation House, the 12-bed Girls Probation House, as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.

Juvenile and Domestic Relations District Court



Court Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 24	25/ 24	25/ 24	26/ 25	26/ 25
State	42/ 42	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	\$2,162,172	\$1,623,156	\$1,761,306	\$1,800,036	\$1,800,036

Position Summary		
<p>Judicial</p> <p>1 Chief District Court Judge S</p> <p>7 District Court Judges S</p> <p>State Clerk of the Court</p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p>Court Services Director's Office</p> <p>1 Director of Court Services</p> <p>1 Administrative Assistant IV</p> <p>Judicial Support</p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor II</p> <p>1 Volunteer Services Manager</p> <p>1 Administrative Assistant V</p> <p>4 Administrative Assistants II, 1PT</p>	<p>Court Services Management and Administration</p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst I</p> <p>1 Info. Technology Tech. II</p> <p>1 Programmer Analyst III (1)</p> <p>1 Management Analyst III</p> <p>2 Management Analysts II</p> <p>1 Management Analyst I, PT</p> <p>1 Training Specialist II</p> <p>1 Accountant I</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p>
<p>TOTAL POSITIONS</p> <p>69 Positions (1) / 68.0 Staff Years (1.0)</p>		<p>S Denotes State Positions</p> <p>PT Denotes Part-Time Position</p> <p>() Denotes New Position</p>

Juvenile and Domestic Relations District Court

Key Performance Measures

Goal

To receive, process, complete and evaluate all fiscal, financial, budgetary, personnel and data management activity as required for the efficient, effective operation of the Juvenile and Domestic Relations District Court.

Objectives

- ◆ To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Budget managed	\$17,488,582	\$17,936,852	\$19,218,188 / \$18,832,843	\$21,017,093	\$21,279,447
Efficiency:					
Cost per \$1,000 managed	\$4.95	\$5.09	\$4.75 / \$5.12	\$4.78	\$4.92
Service Quality:					
Percent of budget expended	97%	99%	98% / 98%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	3%	1%	2% / 2%	2%	2%

Performance Measurement Results

The Court Services cost center expended \$18,832,843 during FY 2006 at a cost of \$5.12 per thousand dollars managed. This was slightly higher than estimated, due to the fact that the agency did not spend its entire adopted budget for FY 2006. The Juvenile Court spent 98 percent of the FY 2006 Adopted Budget Plan.

Probation Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	104/ 103.5	106/ 105.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	\$6,472,172	\$7,477,390	\$7,548,118	\$7,837,934	\$7,837,934

Juvenile and Domestic Relations District Court

Position Summary			
<p><u>Probation Services</u></p> <p>1 Asst. Director of Court Services</p>	<p><u>East County Services</u></p> <p>1 Probation Supervisor II 2 Probation Counselors III 7 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 3 Probation Counselors III 9 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III, PT</p>	
<p><u>North County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 8 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 1 Probation Counselor III 13 Probation Counselors II 1 Administrative Assistant III 3 Administrative Assistants II</p>	<p><u>Family Systems</u></p> <p>1 Probation Supervisor II 3 Probation Counselors III 2 Probation Counselors II 1 Administrative Assistant II</p>	
<p><u>South County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 9 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>Intake</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 8 Probation Counselors II 1 Administrative Assistant IV 4 Administrative Assistants II</p>		
<p><u>Center County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 6 Probation Counselors II 2 Administrative Assistants II</p>			
<p><u>TOTAL POSITIONS</u> 108 Positions / 107.5 Staff Years</p>			<p>PT Denotes Part-Time Positions</p>

Key Performance Measures

Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Objectives

- ◆ To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the court's attention can be addressed in the least restrictive manner consistent with public safety.
- ◆ To have at least 65 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Non-traffic (NT) complaints processed by intake (1)	22,239	23,944	23,092 / 13,641	13,600	13,600
Average monthly probation caseload	1,079	1,049	1,176 / 966	950	950
Efficiency:					
NT complaints processed per intake officer (1)	1,155	1,244	1,200 / 709	706	706
Average monthly probation officer caseload	35	33	36 / 31	30	30

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of customers satisfied with intake process	97%	96%	85% / 94%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	94%	94%	85% / 90%	85%	85%
Percent of parents satisfied with probation services	NA	93%	NA / 96%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	20%	19%	17% / 19%	15%	15%
Percent of juveniles with no new criminal petitions within 12 months	82%	76%	65% / 80%	65%	65%

(1) Beginning with the FY 2006 actual data, the source of the data measuring non-traffic complaints has been changed. Prior to the FY 2006 actual, the source had been the State Supreme Court's Case Management System (CMS) which measures cases coming into court from all sources. From FY 2006 on, the source will be the Department of Juvenile Justice Juvenile Tracking System (JTS). Data from this system provide a more accurate depiction of work done by Probation Services intake staff. This change accounts for the large difference between the estimated and actual figures for FY 2006. Actual non-traffic complaint figures from JTS were 14,528 for FY 2004 and 15,274 for FY 2005. The corresponding figures for non-traffic complaints processed per intake officer were 755 for FY 2004 and 793 for FY 2005.

Performance Measurement Results

Probation Services encompass two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the court system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation.

In FY 2006, 13,641 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 709 complaints during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 94 percent of the people surveyed were satisfied with the services they received. In FY 2006, the agency diverted 19 percent of youth from formal court processing which compares to the state average of 18 percent. These cases are either provided services at the intake level or are referred to other, more appropriate service providers.

In FY 2006 the court-wide average monthly juvenile probation caseload was 966 youth. For the past several years, the average monthly caseload per probation officer has exceeded the state standard of 30 youth per probation counselor. In FY 2006, the average monthly probation officer caseload decreased to 31 youth. In FY 2006, 90 percent of the court-ordered social investigations were submitted to the Court prior to 72 hours before the court date. Beginning in FY 2005, Probation Services began distributing customer satisfaction surveys to the parents of youth who had completed probation during the year. In FY 2006, 96 percent of parents responding reported being satisfied with the services they and their child received. Eighty percent of the juveniles had no new criminal petitions after 12 months of ending probation. The County's rate of juvenile probationers with no new criminal offenses during the year after they end their probation is very good compared to the state rate, which was 64 percent for FY 2004, which is the most current data available.

Juvenile and Domestic Relations District Court

Residential Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	176/ 176	176/ 176	176/ 176	178/ 178	178/ 178
Total Expenditures	\$10,198,499	\$11,199,630	\$11,707,669	\$11,641,477	\$11,641,477

Position Summary		
<u>Residential Services</u>	<u>Boys' Probation House</u>	<u>Juvenile Detention Center</u>
1 Assist. Director of Court Services	1 Probation Supervisor II	1 JDC Administrator
1 Probation Supervisor I	1 Probation Supervisor I	3 Probation Supervisors II
	5 Probation Counselors II	4 Probation Supervisors I
	8 Probation Counselors I	8 Probation Counselors III
<u>Girls' Probation House</u>	1 Administrative Assistant III	9 Probation Counselors II
1 Probation Supervisor II	1 Food Service Specialist	2 Public Health Nurses II
1 Probation Supervisor I		81 Probation Counselors I (2)
4 Probation Counselors II		1 Administrative Assistant IV
4 Probation Counselors I	<u>Less Secure Detention</u>	2 Administrative Assistants III
1 Administrative Assistant III	1 Probation Supervisor II	1 Building Supervisor I
1 Food Service Specialist	1 Probation Supervisor I	1 Maintenance Trade Helper II
	2 Probation Counselors II	1 Maintenance Trade Helper I
<u>Supervised Release Services</u>	7 Probation Counselors I	1 Food Services Supervisor
1 Probation Supervisor II	1 Administrative Assistant II	1 Food Services Specialist
1 Probation Counselor III		6 Cooks
1 Probation Counselor II		
9 Probation Counselors I		
1 Administrative Assistant II		
TOTAL POSITIONS		
178 Positions (2) / 178.0 Staff Years (2.0)		
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund () Denotes New Position		

Key Performance Measures

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Objectives

- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency or truancy or runaway petitions while in the program in order to protect the public safety.
- ◆ To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Supervised Release Services (SRS) child care days provided	25,006	19,541	19,541 / 18,022	15,770	15,770
SRS program utilization rate	142%	112%	112% / 103%	90%	90%
Less Secure Shelter (LSS) child care days provided	3,629	3,859	3,744 / 3,501	3,300	3,300
LSS facilities utilization rate	83%	88%	85% / 80%	75%	75%
Secure Detention Services (SDS) child care days provided	33,462	32,876	32,876 / 30,039	30,000	30,000
SDS facilities utilization rate	76%	74%	74% / 68%	68%	68%
Community-Based Residential Services (CBRS) child care days provided	8,199	8,755	8,477 / 10,223	9,930	9,930
CBRS facilities utilization rate	68%	71%	70% / 82%	80%	80%
Efficiency:					
SRS cost per day	\$51	\$55	\$61 / \$58	\$64	\$67
LSS cost per bed day	\$230	\$227	\$260 / \$239	\$283	\$294
SDS cost per bed day	\$211	\$227	\$237 / \$210	\$239	\$248
CBRS cost per bed day	\$221	\$220	\$229 / \$242	\$245	\$249
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 99%	98%	98%
Percent of parents satisfied with LSS services	100%	96%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	81%	80%	75% / 78%	75%	75%
Percent of parents satisfied with CBRS service	97%	100%	90% / 100%	90%	90%
Outcome:					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	98%	97%	90% / 96%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	NA	88%	80% / 86%	80%	80%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	57%	69%	65% / 67%	65%	65%

Juvenile and Domestic Relations District Court

Performance Measurement Results

Residential Services performance measures track four major functions, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Less Secure Shelter (LSS) which provides shelter care for court-involved youth, Secure Detention Services (SDS) which includes the Juvenile Detention Center, and community-based residential services (CBRS) which include both the Girls' and Boys' Probation Houses.

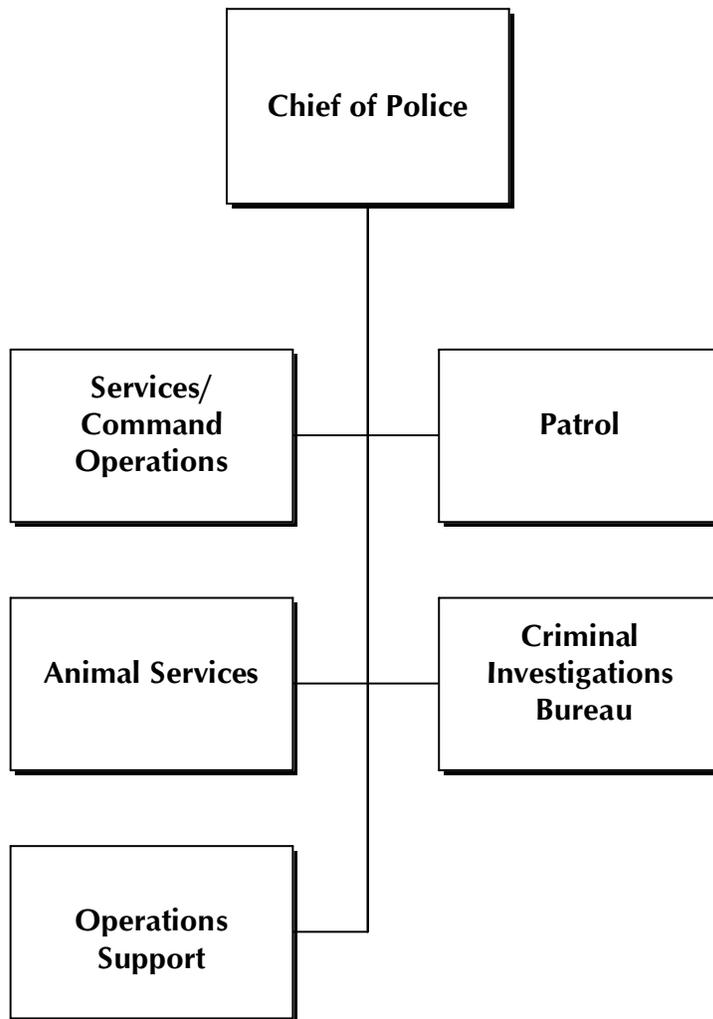
Supervised Release Services provides less expensive alternatives than shelter care or secure detention for juveniles who require close monitoring while remaining in the community. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision. In FY 2006, the SRS program operated at 103 percent of its capacity with a cost of \$58 per day for the services. While high, this percent represents a reduction from previous years, and lower percentages are anticipated for FY 2007 and FY 2008. This continuing reduction to the high utilization rates has resulted from several policy changes including: eliminating post-dispositional placements in SRS, shifting active probation cases that need additional supervision to the Intensive Supervision Program, and using the Detention Assessment Instrument which has decreased both detention and SRS placements. This lower utilization rate will reduce the need for using relief workers and overtime in order to meet the demand. Ninety-nine percent of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety-six percent of the youth in the program in FY 2006 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under supervision.

The Less Secure Shelter is a non-secure facility for adolescent male and female youth up to the age of 18. It operated at 80 percent capacity in FY 2006 at a cost of \$239 per bed day. All parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. Eighty-six percent of youth placed in the shelter appeared at their scheduled court hearing.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2006, the Secure Detention Center operated at 68 percent of capacity at a cost of \$210 per bed day. This is primarily due to newly developed nationwide criteria used for determining when a youth should be detained. Seventy-eight percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2006 the Community-Based Residential Services programs operated at 82 percent of capacity at a cost of \$242 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program with which their child was involved. Sixty-seven percent of youth had no new criminal petitions during the year after they left the program.

Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax, while promoting community involvement, as well as stability and order through service, assistance and visibility.

Focus

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

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

Police Department

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

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

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

THINKING STRATEGICALLY

Strategic issues for the department include:

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

Police Department

Patrol staff resources used for the pilot back to Patrol and further focus on their key challenge of reducing response times to calls for service, and Priority 1 calls in particular. The additional staff resources will assist the department in this effort.

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

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

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

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

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

Police Department

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

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

During CY 2005 and CY 2006, the department continued to increase the number of police officers who can converse in Spanish through a *Language Immersion Program*. This program is designed to meet the language demands placed upon the department as the County becomes more culturally diverse. Additional officers are participating in this program and the department continues to measure the success of those who recently completed the six-month intensive program. The *Language Immersion Program* will provide a future conduit to the Criminal Investigations Bureau's Language Skills Support Unit, which is comprised of officers who possess high-level investigative skills, coupled with certified verbal and written language skills. The Language Skills Support Unit officers continue to experience high levels of success in the investigation of major crimes, including homicides and violent gang related crimes. In addition to language programs, the department continues to enhance outreach programs to all communities by engaging the residents of these communities and encouraging them to have input into how the Police Department can best serve their specific needs.

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

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

Police Department

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Successfully received a \$750,000 Community Oriented Policing Services (COPS) in Schools grant award from the Department of Justice that enabled the department to hire six new School Resource and School Education Officers (SRO/SEO) in FY 2007 for deployment at County middle and elementary schools.	<input checked="" type="checkbox"/>	
Connect into the Law Enforcement Information Exchange (LInX) regional information sharing system to enhance the department's ability to obtain, share and apply criminal intelligence.		<input checked="" type="checkbox"/>
Expanded the Crime Scene Supplemental Unit to seven of the County's eight police district stations. Supplemental officers, who are specially trained and equipped, help to mitigate the impact of increased caseload on full-time Crime Scene Section detectives.	<input checked="" type="checkbox"/>	
Used Urban Area Security Initiative grants to purchase and supply all sworn officers with baseline personal protective equipment, as well as to conduct training on responding to terrorist and weapons of mass destruction (WMD) incidents.	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Plan for upcoming renovations and expansions of County Police facilities by: <ul style="list-style-type: none"> ▪ Conducting initial architectural and needs review for expansion/renovation of the Fair Oaks, McLean and Reston District Stations; ▪ Beginning the initial planning towards eventual replacement of the current Headquarters Building and Operational Support Bureau facility; ▪ Beginning long-range planning for future locations of district stations; and ▪ Planning and implementing upgrades to existing facilities to enhance physical security. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to participate in the planning for the development of the PSTOC in collaboration with the Commonwealth of Virginia. Site infrastructure construction began in Fall 2005, and construction of the facility began in Spring 2006. The PSTOC will house critical safety, transportation and security components of both County and state operations. These include the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), as well as the Virginia Department of Transportation (VDOT) Smart Traffic and Signal Centers and the State Police Communications Center.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Police Department

 Connecting People and Places	Recent Success	FY 2008 Initiative
Expand the capabilities of the Citizen Reporting Service to make it easier for residents to make non-urgent crime reports that do not require an on-scene response in a timely and efficient manner.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Decentralized the Victim Services Section by assigning one Victim Service Specialist to each of the eight district stations, allowing the ability to provide services in the communities in which victims reside. Detectives and Victim Services Specialists are now teamed to provide seamless support to domestic violence victims in the areas of follow-up investigations, prosecutions, and other support.	<input checked="" type="checkbox"/>	
Enrolled officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities.	<input checked="" type="checkbox"/>	
Crime Scene Section personnel partnered with Fairfax County Public Schools (FCPS) staff to assist the Criminal Justice Program in exposing students to the field of forensic science. The Criminal Justice program is offered in several FCPS high schools and allows students the opportunity to explore law enforcement as a career path.	<input checked="" type="checkbox"/>	
Developed "Youth Program Partnerships" with the Hispanic Committee of Virginia, County human services agencies, and the Park Authority. Integrated programs include Road DAWG, REC-PAC, Safety Patrol Camp, and Lake Accotink Youth Program which involve at-risk youth (street gang activity, alcohol/drug abuse, traffic safety).	<input checked="" type="checkbox"/>	
Developed a public training and awareness program on the dangers and consequences of methamphetamine use. Formed an alliance with the Partnership for a Drug Free America to inform and educate the community of the risks methamphetamine poses to both juveniles and adults. Detectives from the Organized Crime and Narcotics Division, along with prevention and treatment specialists, will provide training to community groups and organizations. In addition, television and radio commercials will be aired that illustrate the devastating consequences of methamphetamine use and abuse.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue facilitation of the Citizens Advisory Council (CAC). The CAC provides a means for residents to have input and access to the senior command staff of the agency. Residents, via the CAC, have the ability to offer input to the agency and ensure the goals and priorities of the community are reflected by the Police Department.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Police Department

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to further develop and implement a formal strategic planning process with direct linkages to the department's budget, fiscal planning, and performance measurement.	☑	☑
Modified Crime Scene Section equipment to allow for the uploading of photographic images taken at crime scenes and other events directly to a computer server. When required for viewing, court presentation, or other purposes, staff is able to access images without having to submit paper requests to the Crime Scene Section for reprints, thus reducing the amount of time it takes to receive reprints and improving the customer service offered by the Section.	☑	
Established a formal Use-of-Force Review committee to regularly examine specific incidents and trends related to the employment of force.	☑	

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1695/ 1684.5	1745/ 1733.75	1731/ 1731	1750/ 1750	1750/ 1750
Expenditures:					
Personnel Services	\$122,856,331	\$134,633,002	\$136,493,327	\$142,379,818	\$142,379,818
Operating Expenses	29,939,720	27,965,774	33,590,198	27,431,544	27,431,544
Capital Equipment	220,091	801,215	1,360,893	329,105	329,105
Subtotal	\$153,016,142	\$163,399,991	\$171,444,418	\$170,140,467	\$170,140,467
Less:					
Recovered Costs	(\$826,305)	(\$974,986)	(\$974,986)	(\$926,188)	(\$926,188)
Total Expenditures	\$152,189,837	\$162,425,005	\$170,469,432	\$169,214,279	\$169,214,279
Income:					
Parking Violations and Criminal Justice Academy Fees	\$3,528,521	\$3,430,226	\$2,951,983	\$2,951,983	\$2,951,983
Fees and Misc. Income	1,693,737	1,673,808	1,870,117	1,967,192	1,967,192
State Reimbursement	17,429,701	17,950,215	18,087,410	18,448,850	18,448,850
Dog Licenses	255,452	256,103	256,103	258,664	258,664
Animal Shelter Fees	77,283	107,458	81,283	81,283	81,283
Total Income	\$22,984,694	\$23,417,810	\$23,246,896	\$23,707,972	\$23,707,972
Net Cost to the County	\$129,205,143	\$139,007,195	\$147,222,536	\$145,506,307	\$145,506,307

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$5,539,580**
An increase of \$5,539,580 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases for uniformed employees and pay for performance increases for non-uniformed staff.

Police Department

- ◆ **Market Rate Adjustment** **\$3,794,735**

An increase of \$3,794,735 in Personnel Services based on the FY 2008 Market Index of 2.92 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2008. In addition, it should be noted that the FY 2008 net cost includes \$673,775 in fringe benefits funding, which 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.

- ◆ **Personnel Services Reduction** **(\$2,785,890)**

A decrease of \$2,785,890 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- ◆ **Public Safety and Transportation Operations Center** **\$341,727**

An increase of \$341,727 for the addition of 5/5.0 SYE positions related to the opening of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in Spring/Summer 2008. Of this amount, \$275,954 is for Personnel Services and \$65,773 is for Operating Expenses. The PSTOC will be a new high-security, state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will be co-located with a new Forensics Facility to house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and Computer Forensic Unit. The new Forensics facility will meet the technical needs of these units and will provide the Police Department with programmatic efficiency by locating similar functions in one coordinated location. The 5/5.0 SYE positions will support the new forensics facility by providing additional resources dedicated to evidence processing and information technology support. Between CY 1999 and CY 2006, crime scene caseloads increased from 922 cases to 1,620 cases, or 75 percent. The new positions include 1/1.0 SYE Police Captain position to oversee forensics evidence processing, 1/1.0 SYE Police Officer II to perform forensics processing, 1/1.0 SYE Management Analyst I to serve as a photograph specialist, and 1/1.0 SYE Administrative Assistant III to provide administrative support to the enhanced Forensics Unit, ensuring technical staff can perform their primary duties of investigating crimes. In addition to the support for the forensics facility, 1/1.0 SYE GIS Spatial Analyst II will provide agency-wide technical support, enterprise coordination, collaboration with County Department of Information Technology (DIT) staff, and data preparation in advance of the County's new Computer Aided Dispatch (CAD) system being implemented. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$428,147. The net cost also includes \$86,420 in fringe benefits funding, which 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.

- ◆ **Police Psychologist** **\$91,953**

An increase of \$91,953 for the addition of 1/1.0 SYE Police Psychologist position to perform clinical psychology work, providing direct clinical prevention and mental health treatment services, including crisis intervention, psychological assessment, diagnosis, and treatment to sworn and civilian employees, retirees, their families, and law enforcement volunteers. The Police Psychologist will develop prevention strategies, training, and programs aimed at making officers less vulnerable to the impact of traumatic events; collaborate with the department's Incident Support Services team, County service providers, contractors, and other support teams; and help to coordinate additional support services when necessary. The establishment of this position is intended to enable the department to maintain a healthy workforce and reduce absenteeism and other attrition factors, as well as reduce the number of Post Traumatic Stress Disorder claims, which can range from \$10,000 to \$100,000 per case treated. Of this amount, \$86,953 is for Personnel Services and \$5,000 is for Operating Expenses. In addition, it should be noted that the FY 2008 net cost to fund the addition of this positions is \$116,735. The net cost also includes \$24,782 in fringe benefits funding, which 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.

Police Department

- ◆ **Domestic Violence Detectives** **\$886,650**

An increase of \$886,650 for the addition of 8/8.0 SYE positions for the department's Domestic Violence Detective program. The Domestic Violence Detective Program was originally piloted by the department in 2005 with existing staff resources. The agency decentralized its Victim Services Section by assigning counselors to each of the County's eight district stations, teaming Victim Services counselors with an assigned detective to provide more cohesive, direct services to victims of domestic violence and a higher degree of follow-up for the significant number of domestic violence cases handled by the department. In CY 2006, over 3,000 domestic violence cases were reported and 74 percent of cases brought to trial resulted in convictions. This high rate can be attributed to relationships that the detectives form with the Commonwealth Attorney's Office, the appearance and preparation of the victim for court, and the inclusion of statements, confessions, and other evidence in the case file, all of which the collaborative efforts of the Domestic Violence Detectives and Victim Services counselors help to make possible. The addition of 8/8.0 SYE new positions will also allow the department to return eight Police Officer positions which were used for the pilot program to their regular patrol duties. By redirecting the freed-up Police Officer positions back to Patrol, the department will also tackle another major strategic challenge of reducing response times to calls for service. Additional patrol officers on the street will assist the department with this effort. Of the total amount funded, \$539,650 is for Personnel Services, \$188,030 is for Operating Expenses, and \$158,970 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$1,064,195. The net cost also includes \$177,545 in fringe benefits funding, which 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.

- ◆ **Victim Services Advocate** **\$64,870**

An increase of \$64,870 for 1/1.0 SYE Probation Counselor III position to act as a Victim Services Advocate, working with the department's new Community-Based Victim Advocacy Justice Center (C-BVAJC) initiative. The primary goal of the C-BVAJC is to provide on-going support and assistance through the protective order and criminal court processes aimed at ensuring safety for domestic violence and stalking victims, and connecting victims to available County and community-based social service resources. This position will collaborate with C-BVAJC and draw upon Police safety resources, including the Domestic Violence Detective Program, to provide direct victim services, such as assistance with protective orders; interpreter services; education on court procedures; and links to other services, including health, mental, and financial assistance. Funding includes \$61,170 in Personnel Services and \$3,700 in Operating Expenses. In addition, it should be noted that the FY 2008 net cost to fund the addition of this positions is \$82,303. The net cost also includes \$17,433 in fringe benefits funding, which 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.

- ◆ **Criminal Justice Academy** **\$170,976**

An increase of \$170,976 for the addition of 2/2.0 SYE Police Officers for the Police Department's Criminal Justice Academy. In order to meet the department's staffing needs, particularly in light of the number of sworn officers eligible to retire now and in the next several years, larger and additional Academy classes are needed to provide training to recruits to ensure that an adequate pool of new officers are ready to assume positions within the department. A recent Police Department and Retirement Administration Agency survey of sworn staff found that 80 percent of command staff will maximize their retirement benefits within 4 years, setting the stage for a very dramatic attrition phase. The department aims to increase the number of recruits entering the Academy to keep pace with the expected rate of retirements and attrition. In addition, the gradual growth of the force and the increasingly complex nature of Police work related to density, diversity, homeland security issues, state training mandates, and accreditation requirements have also resulted in a need for larger and more frequent classes, as well as the higher degree of specialized training. The 2/2.0 SYE new Police Officers will act as instructors at the Academy, helping to provide this necessary training for both new recruits and existing sworn staff, as well as handle the workload associated with the larger, more frequent Academy classes. Of the amount funded, \$134,976 is for Personnel Services and \$36,000 is for Operating Expenses. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$211,956. The net cost also includes \$40,980 in fringe benefits funding, which is included in Agency

Police Department

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.

- ◆ **Animal Services Support** **\$109,688**

An increase of \$109,688 for the addition of 1/1.0 SYE Naturalist III and 1/1.0 SYE Administrative Assistant II for the Police Department's Animal Services Division, including \$99,688 for Personnel Services and \$10,000 for Operating Expenses. The Naturalist III will serve as an Assistant Wildlife Biologist to help manage existing wildlife management programs, such as the Deer and Canada Geese Management Programs. Since 1998, there has been a 265 percent increase in the number of wildlife cases in the County, primarily attributed to increased geese and deer populations, as well as new cases dealing with increasingly common species such as coyotes. The Assistant Wildlife Biologist will also respond to resident inquiries and complaints about wildlife, assist with the development of programs for problematic wildlife species in the County, collect and interpret data on wildlife and their habitats, and conduct staff training on wildlife issues. The additional position will also help to alleviate wildlife calls from being directed to Animal Control and police officers. The Administrative Assistant II will allow the department to expand service hours and thus, enhance customer service at the Animal Shelter. Currently, the Shelter is closed on Sundays based on available staffing levels, despite weekends being prime days for public visits to the shelter and subsequently, animal adoptions. The addition of 1/1.0 SYE Administrative Assistant II will enable the Shelter to remain open on Sundays. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$138,099. The net cost also includes \$28,411 in fringe benefits funding, which 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.

- ◆ **Other Operating Expenses** **\$299,208**

A net increase of \$299,208 primarily associated with interagency charges, including \$396,160 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs, partially offset by information technology charges based on the agency's historic usage of mainframe applications.

- ◆ **COPS Grants** **(\$1,141,941)**

A net decrease of \$1,141,941 in Operating Expenses is associated with decreased Local Cash Match requirements for a COPS In Schools grant received by the department. In FY 2008, 16/16.0 SYE police officers and equipment funded by the COPS UHP VII grant are converted into the General Fund and no longer require Local Cash Match support. The requirement for Local Cash Match in FY 2008 is \$652,421 for the COPS in Schools PY 2007 grant.

- ◆ **Capital Equipment** **\$170,135**

Funding of \$170,135 has been included for Capital Equipment items, including \$36,000 for the replacement of the department's primary patrol boat's twin outboard motors, which have outlived their expected lifespan, and \$84,000 for the replacement of a small robotic platform that is used by the department's Explosive Ordnance Disposal Section and SWAT team for deployment into situations where it is too dangerous to send an officer because of explosives, gunfire, or other hazardous conditions. The current robotic platform is twelve years old and no longer in production, making replacement parts costly and not readily available. Also included is \$50,135 for five Mobile Computer Terminals (MCTs) for the Organized Crime and Narcotics Division. The additional MCTs will allow cover units the ability to run their own DMV checks more efficiently and consistently, rather than having to rely on the availability of nearby supervising patrol units, and thus, more easily identify potential threats.

- ◆ **Recovered Costs** **\$48,798**

A net decrease of \$48,798 in Recovered Costs primarily associated with decreased charges to the Sheriff's Office for use of the Criminal Justice Academy. This is attributable to a lower contribution required from the Sheriff's Office based on the actual costs to operate the Academy and agency usage.

Police Department

- ◆ **Carryover Adjustments** **(\$6,184,102)**
A decrease of \$6,184,102 due to the carryover of one-time Operating and Capital Equipment Expenses as part of the *FY 2006 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$6,184,102**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,608,545. The Board of Supervisors also approved \$4,433,262 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS UHP grants; \$109,295 in unencumbered funds for the completion of physical modifications in the property and evidence room; and \$33,000 as a one-time Administrative Adjustment for higher than anticipated fuel costs.
- ◆ **Crossing Guard Position Consolidation** **\$0**
Upon review of the Police Department's Crossing Guard positions and the limited number of hours typically worked by each Crossing Guard, it was determined that many of these positions could be consolidated. It should be noted that the consolidation of part-time positions does not result in any reduction in the total number of Crossing Guards assigned to school crossing zones. To date, this process has resulted in a net reduction of 56 positions in the Police Department. Of these 56 positions, 21 were permanently abolished in order to meet the Board of Supervisors' directive as part of the FY 2006 Adopted Budget Plan to reduce the County's position count. The remaining positions were redeployed to the County's position pool.
- ◆ **Position Redirection** **\$0**
In FY 2007, 1/1.0 SYE position was redirected from the Department of Public Safety Communications to the Police Department to support the agency's public safety-related technology communications needs.

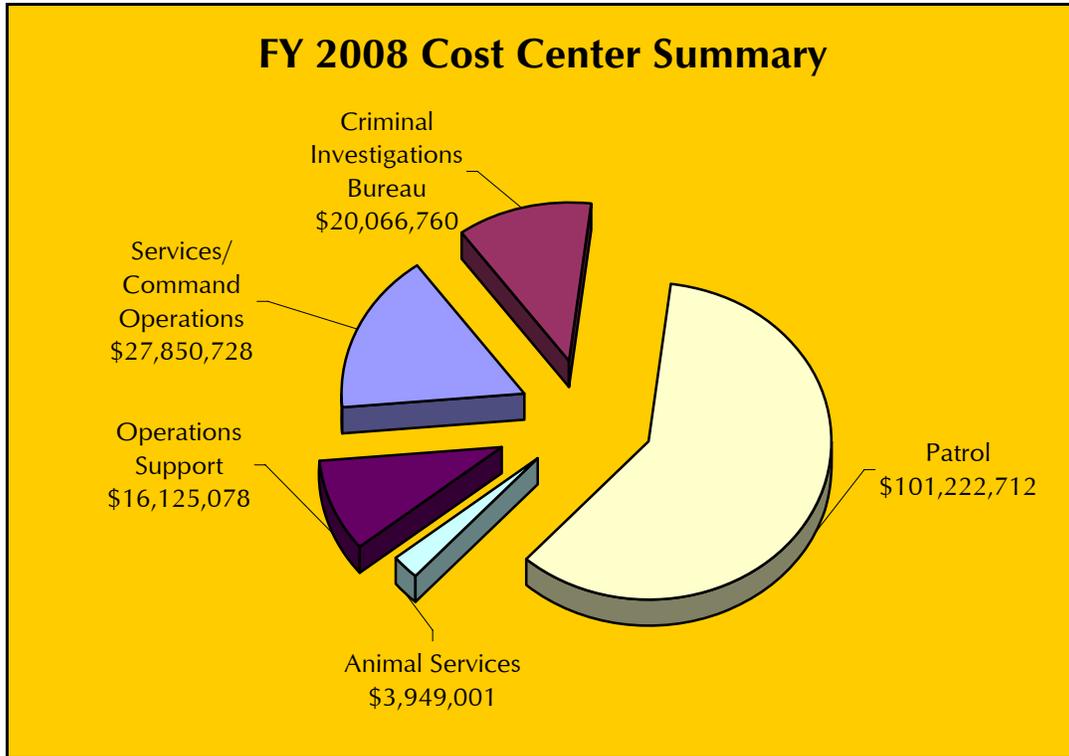
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$1,860,325**
At the *FY 2007 Third Quarter Review*, funding \$1,860,325 was provided to cover a projected shortfall in Personnel Services resulting from higher than anticipated leave payouts, and an increased use of overtime to support winter weather operations, the County's response to the Huntington area flooding, and vacancies in the daily minimum staffing levels. Due to the number of retirements in the agency, the Police Department must continue to rely on overtime to meet daily minimum staffing levels until enough cadets complete the academy and required training. This trend is addressed in the FY 2008 Adopted Budget Plan with additional academy staff and an increase in the number of recruit schools planned in future years.

Police Department

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the department.



Services/Command Operations

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	205/ 205	210/ 210	212/ 212	217/ 217	217/ 217
Total Expenditures	\$22,542,713	\$26,597,319	\$27,173,584	\$27,850,728	\$27,850,728

Police Department

Position Summary					
1	Chief of Police	1	Administrative Assistant I	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Probation Counselor III (1)	1	Vehicle Maintenance Coordinator
4	Police Majors	1	Audiovisual/Television Tech.	1	Internet/Intranet Architect II
4	Police Captains	7	Police Citizen Aides II	6	Property & Evidence Technicians
8	Police Lieutenants	1	Info Tech Program Manager II	2	Material Requirement Specialists
13	Police Second Lieutenants	2	Network/Telecomm. Analysts II	4	Fingerprint Specialists III
7	Police Sergeants	1	Programmer Analyst IV	1	Fingerprint Specialist Supervisor
34	Master Police Officers	1	Programmer Analyst III	1	Buyer I
16	Police Officers II (2)	1	Information Officer III	1	Program & Procedure Coordinator
1	Police Officer I	1	Information Officer II	3	Business Analysts II
9	Police Cadets	2	Management Analysts IV	1	IT Technician II
1	Accountant II	4	Management Analysts III	1	Polygraph Supervisor
2	Administrative Assistants V	5	Management Analysts II	3	Polygraph Examiners
7	Administrative Assistants IV	5	Management Analysts I	1	Communications Manager
10	Administrative Assistants III	1	Police Psychologist (1)	1	GIS Spatial Analyst II (1)
35	Administrative Assistants II				
TOTAL POSITIONS					
217 Positions (5)/ 217.0 Staff Years (5.0)					
91 Sworn / 126 Civilians					
8/8.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Positions					

Key Performance Measures

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the department. To provide both recruit and in-service training for all organizational entities within the department which comply with Virginia State Department of Criminal Justice Services standards.

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Total vacancies filled (Sworn)	59	66	118 / 96	120	120
Applicants tested (Sworn)	1,297	1,471	1,480 / 1,764	1,900	2,100
Recruits entering Academy	184	120	140 / 81	120	120
Recruits graduating Academy	154	96	119 / 76	108	108
False alarm responses	21,740	20,421	20,013 / 19,831	19,500	19,200
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	16	21	16 / 18	22	22
Average cost of training per recruit in Academy	\$19,053	\$20,797	\$20,269 / \$24,651	\$21,000	\$22,000
Total police staffing hours required for false alarm response	14,493.0	13,614.0	13,342.0 / 13,221.0	13,089.0	12,958.0

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of sworn personnel retained during the probationary period	90%	92%	90% / 96%	95%	95%
Percent change in false alarm responses	(21.3%)	(6.1%)	(2.0%) / (2.9%)	(1.0%)	(1.0%)
Outcome:					
Position vacancy factor	3.0%	2.0%	4.0% / 3.5%	4.0%	4.0%
Percent of recruits graduating from Academy	84%	80%	85% / 94%	90%	90%
Yearly attrition rate (Sworn)	4.9%	3.6%	3.8% / 3.8%	3.8%	3.8%
Percent change of patrol staffing hours spent on false alarms	(22.9%)	(6.1%)	(2.0%) / (2.9%)	(1.0%)	(1.0%)

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Police Department has been actively recruiting new officers in anticipation of the impending retirement of large numbers of senior officers in the next few years. This is reflected in the fact that nearly 300 more applicants were tested in CY 2006 than in CY 2005. Through a variety of targeted intensive recruiting methods, the Department was able to bring a larger number of potential recruits into the process, allowing better opportunities to fill sworn vacancies without lowering hiring standards. Although the Department filled fewer vacancies in CY 2006, than originally projected, an additional 60 new recruits began Academy Training in early CY 2007, which will significantly lower the vacancy factor, and will be reflected in future years.

The percentage of sworn personnel retained through the probationary period was higher than the estimate, due to a difference in the methodology for calculating this measurement. Likewise, a change in the methodology for counting Academy graduation rates was implemented. The Criminal Justice Academy trains recruits from the Sheriffs Office, and the towns of Vienna and Herndon alongside of Fairfax County Police officer recruits. In past years, the performance of recruits from all of these agencies was factored into the reported totals. This year however, the graduation rate reported reflects only those trainees who are Fairfax County police officer hires.

The efforts of the False Alarm Reduction Unit continue to pay dividends in reducing the workload of patrol officers in responding to false alarms. Actual results exceeded estimates for all measures in this area in CY 2006. However, the rate of reductions in false alarm responses and staffing hours is beginning to decline, and is expected to level off completely within the next few years.

Criminal Investigations Bureau

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	169/ 169	175/ 175	175/ 175	179/ 179	179/ 179
Total Expenditures	\$17,846,838	\$18,603,763	\$18,611,904	\$20,066,760	\$20,066,760

Police Department

Position Summary					
1	Police Major	51	Police Officers II (1)	1	Director Victim Witness Programs
4	Police Captains (1)	4	Crime Analysts I	4	Probation Counselors II
2	Police Lieutenants	4	Administrative Assistants III (1)	1	Forensic Artist
14	Police Second Lieutenants	4	Administrative Assistants II	3	Management Analysts I
8	Police Sergeants	1	Paralegal	1	Photographic Specialist (1)
75	Master Police Officers	1	Photographic Specialist		
TOTAL POSITIONS					
179 (4) Positions / 179.0 (4.0) Staff Years					
155 Sworn / 24 Civilians () Denotes New Positions					

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes in order to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- ◆ To achieve a case clearance rate of 70 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 94.7 percent or greater.
- ◆ To achieve a rape case clearance rate of 93 percent or greater.
- ◆ To achieve a robbery case clearance rate of 35 percent or greater.
- ◆ To achieve an aggravated assault case clearance rate of 65 percent or greater.
- ◆ To achieve a case clearance rate of 75 percent or greater for all non-service Narcotics Section cases. (1)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Cases assigned	11,257	10,407	11,319 / 10,752	11,000	11,200
Cases cleared	7,949	6,839	7,810 / 6,182	7,700	7,850
Murder cases investigated	9	20	14 / 18	19	21
Murder cases cleared (2)	9	17	13 / 17	18	20
Rape cases investigated	120	134	132 / 121	132	140
Rape cases cleared	116	110	123 / 106	123	130
Robbery cases investigated	482	346	410 / 468	430	450
Robbery cases cleared	133	105	121 / 172	150	158
Aggravated assault cases investigated	42	35	40 / 38	40	45
Aggravated assault cases cleared	34	17	26 / 26	26	29
Narcotics Section cases investigated	1,268	1,110	1,189 / 1,187	1,200	1,200
Narcotics Section cases cleared	899	928	914 / 649	800	900
Street crime unit arrests	384	NA	377 / 372	400	400

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cases per detective	178	143	155 / 165	170	175
Cases per Narcotics Section detective	53.0	39.0	54.0 / 44.0	55.0	55.0
Outcome:					
Clearance rate for all cases	71%	66%	69% / 58%	70%	70%
Clearance rate for murder cases	100.0%	85.0%	92.9% / 94.4%	94.7%	94.7%
Clearance rate for rape cases	96.7%	82.1%	93.0% / 87.6%	93.0%	93.0%
Clearance rate for robbery cases	24.1%	30.3%	29.6% / 36.8%	35.0%	35.0%
Clearance rate for aggravated assault cases	81.0%	48.6%	65.0% / 68.4%	65.0%	65.0%
Clearance rate for Narcotics Section cases	70.9%	83.6%	76.9% / 54.7%	66.7%	75.0%

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

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

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) Overall, the Criminal Investigations Bureau fell short of the target clearance rate for all assigned cases, achieving a clearance rate of 58 percent. This is reflective of increasing caseloads for each working detective. The clearance rate for robbery cases was higher than originally estimated, which is a result of a change in the assignment of these cases, which was implemented in CY 2005. Prior to that time, the Major Crimes Division handled all robbery cases, resulting in an exceptionally high workload for a limited number of detectives. Beginning in CY 2005, "street robbery" cases (where victims are individuals on the street, not commercial business establishments) were assigned to detectives from the District stations. The station investigators have been able to address street robbery cases much more efficiently than centralized detectives, thus improving the overall robbery clearance rate.

Patrol 

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1145/ 1134.5	1181/ 1169.75	1165/ 1165	1172/ 1172	1173/ 1173
Total Expenditures	\$92,351,725	\$98,111,061	\$104,962,953	\$101,222,712	\$101,222,712

Police Department

Position Summary					
3	Police Majors	495	Police Officers II (5)	8	Traffic Enforcement Officers I
11	Police Captains	234	Police Officers I	9	Administrative Assistants III
18	Police Lieutenants	50	Police Citizen Aides II	12	Administrative Assistants II
70	Police Second Lieutenants	1	Crime Analyst Program Manager	1	Crime Analyst II
51	Police Sergeants	7	Crime Analysts I		
139	Master Police Officers (3)	64	School Crossing Guards, PT		
TOTAL POSITIONS					
1,173 Positions (8)/ 1,173 Staff Years (8.0)					
1,021 Sworn / 152 Civilians				() Denotes New Positions	

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 16.5 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 32.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Aggravated Assault cases investigated	375	379	390 / 334	390	400
Burglary cases investigated	1,514	1,345	1,666 / 1,580	1,664	1,700
DWI arrests	2,899	3,022	2,782 / 2,513	2,700	2,800
Alcohol-related crashes	855	929	962 / 989	960	930
Service Quality:					
Aggravated Assault case clearance rate	71.7%	63.3%	69.8% / 68.6%	70.0%	70.0%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	6.9	6.1	6.0 / 5.9	6.0	6.0
Burglary case clearance rate	42.3%	37.1%	35.5% / 30.1%	35.5%	40.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.8	3.8	4.0 / 3.3	4.0	4.0
Burglary cases per 10,000 population	15.4	13.3	17.6 / 15.5	16.0	16.5
Alcohol-related crashes per one million vehicle miles of travel	34.7	37.7	31.8 / 38.6	35.0	32.0

Police Department

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Police Department continues to show a reduction in response time to Priority 1 calls for service: the overall county-wide average of 5.9 minutes is an improvement over the CY 2005 results, and is less than the Department's goal of 6 minutes for this level of call. However, some areas within the County were showing higher response times than desired, especially at certain times of the day.

The number of aggravated assault cases was lower than estimated, and the clearance rate for these cases was higher than in the previous year by more than 5 percentage points. This is due in large part to the full implementation in CY 2006, of an initiative which assigned Domestic Violence detectives full-time to each of the District stations. These investigators have been highly effective in closing serious domestic-related assault cases, and reducing the incidences of recidivism in these types of cases.

A cause for concern is reflected in the measures around alcohol-related traffic crashes: the number of such crashes increased by 60 over the CY 2005 total, while the number of arrests of DWI suspects county-wide dropped by more than 500 from the prior year. The rate of alcohol-related crashes per vehicle miles driven remains well above the optimal target. The Department intends to address this trend actively throughout the upcoming year.

Animal Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	55/ 55	54/ 54	56/ 56	56/ 56
Total Expenditures	\$3,775,392	\$4,158,059	\$4,185,841	\$3,949,001	\$3,949,001

Position Summary					
1 Police Captain	1 Animal Shelter Director	1 Volunteer Services Coordinator			
2 Chief Animal Control Officers	1 Naturalist IV	2 Animal Caretakers II			
4 Animal Control Officers III	1 Management Analyst II	9 Animal Caretakers I			
17 Animal Control Officers II	7 Administrative Assistants II (1)	1 Naturalist III (1)			
9 Animal Control Officers I					
TOTAL POSITIONS					
56 Positions (2)/ 56.0 Staff Years (2.0)					
33 Sworn/ 23 Civilians					

() Denotes New Positions

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Police Department

Objectives

- ◆ To achieve an adoption/redemption rate of at least 61.3 percent.
- ◆ To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Adoptions	2,352	2,545	2,395 / 1,956	2,100	2,200
Redemptions	1,527	1,478	1,435 / 1,470	1,500	1,600
Total adoptions and redemptions	3,879	4,023	3,830 / 3,426	3,600	3,800
Owner-requested euthanized	302	1,297	495 / 630	600	600
Total animals impounded	5,773	7,013	6,005 / 5,753	6,000	6,200
Animals captured after bites	896	889	882 / 805	882	900
Efficiency:					
Cost per housed shelter animal per day	\$19.42	\$15.49	\$21.10 / \$23.76	\$24.00	\$24.00
Cost per animal bite-related case	\$2,867	\$3,095	\$2,945 / \$3,536	\$3,400	\$3,500
Outcome:					
Adoption/Redemption rate	70.9%	70.4%	63.0% / 59.6%	60.0%	61.3%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	94%	97% / 94%	97%	97%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Animal Services Division is actively seeking to market and adopt out impounded animals. However, chronic staffing shortages in the Division have impacted their ability to maintain sufficient walk-in hours at the shelter to significantly enhance the adoption rate. In FY 2008, the new positions added to the Division and the expansion of hours to include Sunday will enhance these efforts. The active promotion of spay/neuter services has been effective in reducing the overall numbers of animals impounded, from the CY 2005 total, as well as the number of animals euthanized.

Operations Support

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	124/ 124	124/ 124	125/ 125	126/ 126	125/ 125
Total Expenditures	\$15,673,169	\$14,954,803	\$15,535,150	\$16,125,078	\$16,125,078

Police Department

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech II
2	Police Captains	10	Traffic Enforcement Officers II	1	Aircraft/Power Plant Tech I
3	Police Lieutenants	1	Management Analyst II	1	Senior ATU Technician
5	Police Second Lieutenants	1	Administrative Assistant III	2	Alcohol Testing Unit Techs
6	Police Sergeants	1	Administrative Assistant II	4	Helicopter Pilots
47	Master Police Officers	1	Administrative Assistant I	1	Crime Analyst I
36	Police Officers II				
TOTAL POSITIONS					
125 Positions / 125.0 Staff Years					
100 Sworn / 25 Civilians					

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

- ◆ To continue DWI educational/enforcement efforts by increasing the number of educational/enforcement contacts made at sobriety checkpoints to at least 600 per 10,000 vehicles registered in Fairfax County.
- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County at 420.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Sobriety checkpoints conducted	46	42	52 / 30	45	50
Vehicles screened at checkpoints	28,098	27,348	36,760 / 19,018	27,500	29,000
DWI arrests at checkpoints	97	64	95 / 45	60	70
Parking tickets issued by TEOs	40,484	41,239	41,286 / 37,488	39,000	39,000
Vehicles exposed to DWI enforcement activity	NA	NA	NA / NA	56,000	60,000
Efficiency:					
Parking tickets issued per TEO position	3,595	3,749	3,844 / 3,749	3,900	3,900
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	536.8	575.5	532.0 / 461.6	560.0	600.0
Parking tickets issued by TEOs per 10,000 vehicles registered	423.6	476.8	504.0 / 427.6	420.0	420.0

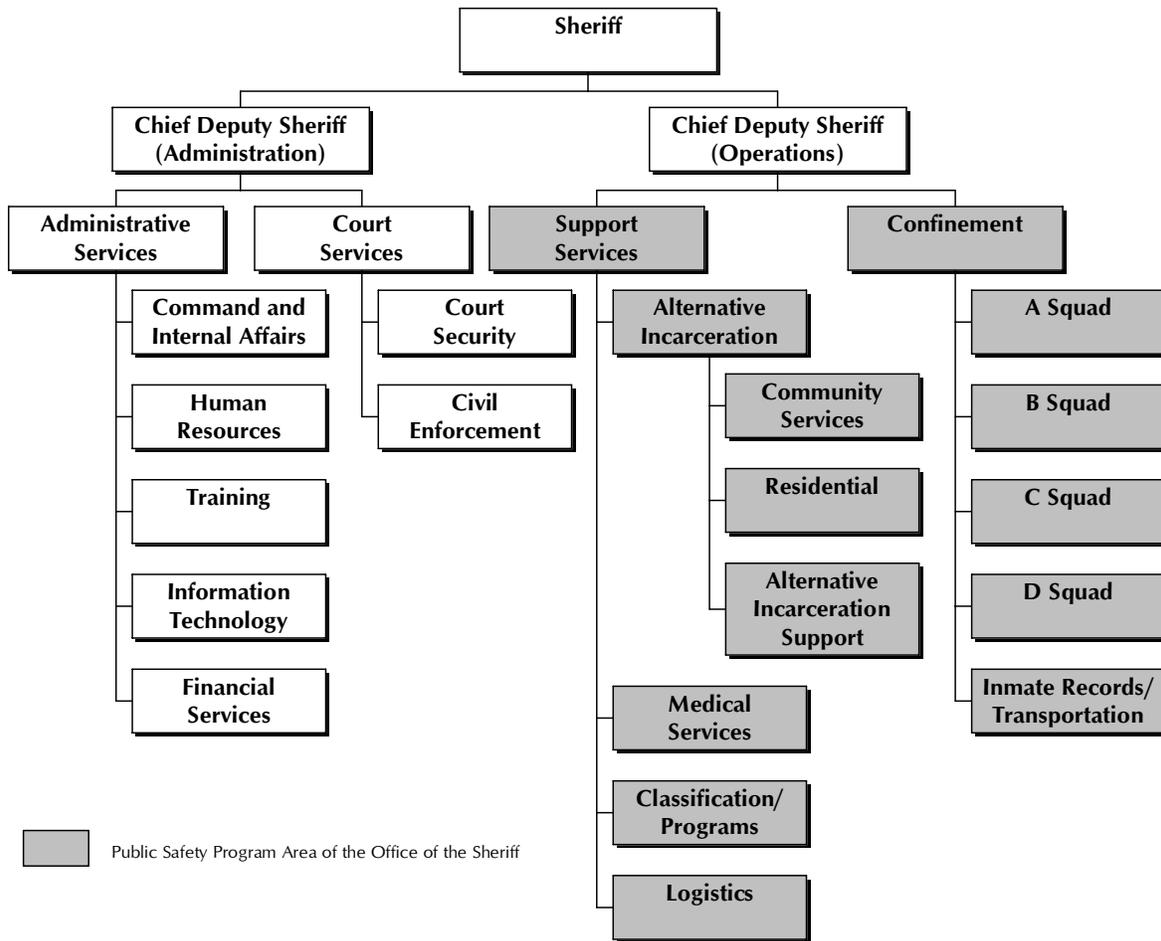
Police Department

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) In CY 2006, the Operation Support Division reduced significantly the resources devoted to conducting sobriety checkpoints, resulting in performance totals well below what was accomplished in prior years. This was in large part due to a decision to focus patrol resources more extensively on targeted mobile patrol efforts to identify and apprehend DWI suspects. However, this strategy did not produce the desired results, as reflected in the reported measures in the Patrol Cost Center. The Department intends to revisit the strategies employed regarding DWI enforcement in the coming year.

A notable reduction in the numbers of parking tickets issued by Traffic Enforcement Officers (TEO) during CY 2006 is reflective of the changed requirements to display County decals on vehicles, thus effectively removing one class of violation from being actively enforced.

Office of the Sheriff



Mission

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

Focus

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

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

Office of the Sheriff

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

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

The Courthouse Expansion Project is currently underway. This project was approved as part of the fall 1998 and 2002 Public Safety Bond Referendum. This expansion project will add 316,000 square feet to the existing Jennings Building to include additional courtrooms, judges' chambers, office and support space, and site improvements. The expansion of the Jennings Building is scheduled to be completed in spring/summer 2007. Renovations to the current Jennings Building is scheduled to be completed by spring/summer 2008. The Juvenile and Domestic Relations District Court will be relocated to the new courthouse along with all sworn and civilian administrative staff once the expansion project is completed. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse. Despite the challenge associated with providing security in the expanded facility, the Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the citizens of Fairfax County.

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

THINKING STRATEGICALLY

Strategic challenges for the department include:

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

Office of the Sheriff

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

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

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

Within the Administrative Services Division is the Project Lifesaver Program. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. This program is comprised of over 100 sworn and civilian volunteers from within the Sheriff's Office. Currently, there are 35 active clients. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 19 rescues to date. This service is well received by the community and County officials as a needed public service which saves lives. Partnering with various County agencies as well as community groups to help select clients will continue. In addition, the Sheriff's Office will continue to seek individuals, organizations, and corporations interested in helping those in need in Fairfax County to obtain funding for this program. All donations and contributions are used directly for program operations including rescues, equipment, and education.

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

The Court Services Division provides security for 34 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. In FY 2006, the General Assembly approved the addition of one General District Court Judge and one Juvenile and Domestic Relations District Court Judge. As part of the FY 2007 Adopted Budget Plan, 4/4.0 SYE positions were approved to provide the necessary security associated with the new judges. These additional judicial resources will benefit the Fairfax County criminal justice system and the residents it serves. In FY 2006, the Court Services Division was responsible for escorting 24,187 prisoners to and from these courts. The Court Services Division is also responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2006, the Civil Enforcement staff completed the process and

Office of the Sheriff

service of 204,809 civil process documents. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

The *Confinement Division* is the largest component of the Sheriff's Office employing approximately 311 sworn and civilian staff. The Confinement Division manages the operation of the Fairfax County Adult Detention Center, including all four confinement squads, and the Inmate Records and Transportation Section. The division is also responsible for the operation of satellite intake offices in the Mt. Vernon and Mason police stations. The FY 2006 average daily inmate population for the Adult Detention Center was 1,046 and the intake center efficiently processed 52,069 inmates. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends, and programs designed to develop life skills.

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

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

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

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

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

Office of the Sheriff

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
<p>Continue to build relationships and collaborate with County agencies and external organizations in order to enhance the safety and security of the community. Examples of collaborative efforts included:</p> <ul style="list-style-type: none"> ▪ Provided the American Red Cross with meals to help the families displaced by flooding in southern Fairfax County in June 2006. ▪ Provided laundry services to the Juvenile Detention Center and collaborated with the Department of Family Services to provide laundry services to the Fairfax Area Christian Emergency and Transition Services (FACETS). 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented a new active GPS System to monitor offenders in the Electronic Incarceration Program and Work-Release Program.</p>	<input checked="" type="checkbox"/>	
<p>Implement the Live Scan, Automated Fingerprint Identification System (AFIS), and Mug Shot digital technology. Over \$8 million in grant funding has been received to support this initiative. Efforts include:</p> <ul style="list-style-type: none"> ▪ Planning work for the Live Scan and Mug Shot digital technology is underway with the Fairfax County Police Department and other affected jurisdictions in Virginia, the District of Columbia and Maryland to implement and upgrade this technology. It is anticipated this new system will be in place in FY 2007. ▪ Continue to provide leadership for AFIS operations in metropolitan Washington, including Northern Virginia Automated Regional Identification System, Regional Automated Fingerprint Information System (suburban Maryland) and the District of Columbia Automated Fingerprint Information System. Insure state of the art capabilities for live scan, mugshot, AFIS and interoperability features in this network. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented a new Gang Intelligence Officer position using existing staff resources. This position will ensure the appropriate level of security precautions are taken within the ADC. This position will work to provide timely and accurate information to facilitate the proper housing of inmates. Accurate inmate assessments and appropriate classification decisions are critical to the security of the ADC and safety of staff, volunteers, visitors, inmates and the community.</p>	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Continue to partner with County agencies, local civic organizations, landlords, and residents to revamp the community with the use of the Community Labor Force in the hoarding and blight abatement program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of the Sheriff

 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Increased the services provided by the CLF provided to the County and to its residents by maintaining landscaping at the Government Center, Public Safety Complex, and at the Fire and Rescue Department's training academy. The CLF continues to expand its service delivery by maintaining County bus stops in the Eastern portion of the County beginning in FY 2007 and will continue this service in FY 2008.	✓	✓
 Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to emphasize the recruitment of capable personnel, minimizing vacant positions and effectively managing the overtime requirement to cover for vacancies.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	589/ 588	599/ 598	599/ 598	599/ 598	599/ 598
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$43,936,062	\$46,998,386	\$46,310,974	\$48,720,958	\$48,720,958
Operating Expenses	9,154,700	8,414,742	9,505,375	8,734,143	8,734,143
Capital Equipment	92,945	0	0	0	0
Total Expenditures	\$53,183,707	\$55,413,128	\$55,816,349	\$57,455,101	\$57,455,101
Income:					
Inmate Medical Copay	\$17,716	\$15,973	\$15,973	\$15,973	\$15,973
City of Fairfax Contract	449,365	467,724	815,567	855,313	855,313
Inmate Room and Board	706,423	934,562	934,562	934,562	934,562
Boarding of Prisoners	84,989	112,177	126,580	126,580	126,580
State Shared Sheriff Expenses (Comp Board)	13,297,640	13,966,734	13,847,626	14,124,579	14,124,579
State Shared Retirement	403,353	427,079	427,079	435,621	435,621
Department of Corrections	3,663,354	3,596,507	3,596,507	3,596,507	3,596,507
Court Security Fees	1,051,547	972,432	972,432	972,432	972,432
Jail / DNA Fees	113,451	110,189	113,451	115,720	115,720
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	92,974	1,000	10,000	10,000	10,000
Criminal Alien Assistance Program	708,545	708,545	708,545	0	0
Total Income	\$20,655,628	\$21,379,193	\$21,634,593	\$21,253,558	\$21,253,558
Net Cost to the County	\$32,528,079	\$34,033,935	\$34,181,756	\$36,201,543	\$36,201,543

Office of the Sheriff

Public Safety Program Area Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	440/ 439.5	440/ 439.5	437/ 436.5	434/ 433.5	437/ 436.5
Expenditures:					
Personnel Services	\$31,518,170	\$34,434,324	\$33,746,912	\$35,805,746	\$35,805,746
Operating Expenses	5,260,879	4,171,789	5,102,481	4,785,453	4,785,453
Capital Equipment	23,500	0	0	0	0
Total Expenditures	\$36,802,549	\$38,606,113	\$38,849,393	\$40,591,199	\$40,591,199
Income:					
State Reimbursement and Other Income	\$16,505,411	\$17,297,562	\$17,559,930	\$17,129,256	\$17,129,256
Total Income	\$16,505,411	\$17,297,562	\$17,559,930	\$17,129,256	\$17,129,256
Net Cost to the County	\$20,297,138	\$21,308,551	\$21,289,463	\$23,461,943	\$23,461,943

Judicial Administration Program Area Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	149/ 148.5	159/ 158.5	162/ 161.5	165/ 164.5	162/ 161.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$12,417,892	\$12,564,062	\$12,564,062	\$12,915,212	\$12,915,212
Operating Expenses	3,893,821	4,242,953	4,402,894	3,948,690	3,948,690
Capital Equipment	69,445	0	0	0	0
Total Expenditures	\$16,381,158	\$16,807,015	\$16,966,956	\$16,863,902	\$16,863,902
Income:					
State Reimbursement and Other Income	\$4,150,217	\$4,081,631	\$4,074,663	\$4,124,302	\$4,124,302
Total Income	\$4,150,217	\$4,081,631	\$4,074,663	\$4,124,302	\$4,124,302
Net Cost to the County	\$12,230,941	\$12,725,384	\$12,892,293	\$12,739,600	\$12,739,600

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$1,394,736**
 An increase of \$1,394,736 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, including merit increases for uniformed employees and pay for performance for non-uniformed staff.
- ◆ **Market Rate Adjustment** **\$1,275,109**
 An increase of \$1,275,109 in Personnel Services based on the FY 2008 Market Index of 2.92 percent is included for employees on the public safety pay scales (C,F,O and P), effective the first full pay period of FY 2008. In addition, it should be noted that the FY 2008 net cost includes \$393,289 in fringe benefits funding, which 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.

Office of the Sheriff

- ◆ **Personnel Services Reduction** **(\$947,273)**
A decrease of \$947,273 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Intergovernmental Charges** **\$99,821**
A net increase of \$99,821 in Operating Expenses is due primarily to an increase of \$58,500 in Information Technology charges based on the agency's historic usage of mainframe applications, and an increase of \$41,321 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Carryover Adjustments** **(\$183,641)**
A net decrease of \$183,641 due to encumbered carryover of \$436,641 for one-time expenses and \$27,000 for other one-time Administrative Adjustments made as part of the *FY 2006 Carryover Review*. These decreases are offset by an increase of \$280,000, which was a one-time reduction made at the *FY 2006 Carryover Review* in order to transfer FY 2006 savings to Fund 104, Information Technology Projects for enhancements to the Sheriff's Information Management System (SIMS). Funding of \$280,000 is maintained in FY 2008 as a part of the Office of Sheriff's baseline Operating Expenses budget.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$403,221**
A net increase of \$403,221 due to encumbered carryover of \$436,641 for one-time expenses, offset by a net decrease of \$33,420 in Administrative Adjustments as part of the *FY 2006 Carryover Review*. Administrative Adjustments made at the *FY 2006 Carryover Review* included a one-time decrease of \$280,000 due to a transfer of funding to Fund 104, Information Technology Projects, to enable enhancements to the Sheriff's Information Management System (SIMS), offset by a net increase of \$246,580, primarily due to funding transferred from the Department of Public Works and Environmental Services' Stormwater Management Division to the Office of the Sheriff in order for the CLF to assume certain responsibilities within the Bus Shelter Program that were previously performed through outsourced contract services.

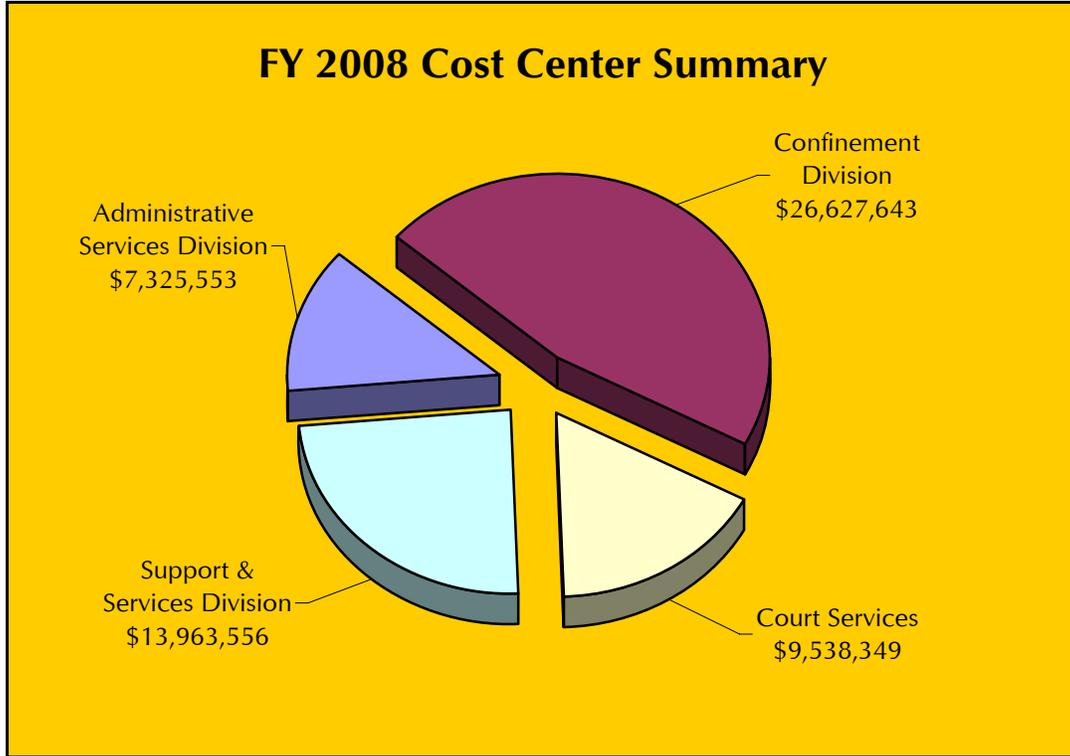
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Office of the Sheriff

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support and 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

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 46	46/ 46	47/ 47	47/ 47	47/ 47
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$7,856,184	\$7,508,806	\$7,411,059	\$7,325,553	\$7,325,553

Office of the Sheriff

Position Summary		
1 Sheriff (Elected) E <u>Chief Deputy Sheriff</u> 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst IV 1 Management Analyst III 1 Administrative Assistant IV 1 Deputy Sheriff 2 nd Lieutenant <u>Administrative Services</u> 1 Deputy Sheriff Major 1 Administrative Assistant III <u>Internal Affairs</u> 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant	<u>Human Resources</u> 1 Deputy Sheriff Captain 3 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 2 Deputy Sheriffs II 1 Administrative Assistant V <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 10 Deputy Sheriffs II	<u>Information Technology</u> 1 Information Technology Prog. Manager I 1 Network/Telecom. Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 Deputy Sheriff 1 st Lieutenant 1 Internet/Intranet Architect <u>Financial Services</u> 1 Deputy Sheriff Captain 1 Management Analyst II 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant V 2 Storekeepers 2 Material Requirements Specialists
TOTAL POSITIONS		
50 Positions / 50.0 Staff Years		
34 Sworn/ 16 Civilians		E Denotes Exempt Positions

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to realize no more than 13 percent vacancies at year-end while attaining a minority percentage of 30 percent of staff.
- ◆ To ensure actual expenditures do not exceed funding level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Total agency budget administered (in millions)	\$47.12	\$49.59	\$53.92 / \$53.18	\$55.85	\$55.85
Certified applications received	695	1,375	750 / 1,451	1,530	1,620
Applicant background investigations conducted	244	256	300 / 253	275	285
Sworn staff hired	69	50	60 / 29	35	35
Minority sworn staff hired	33	19	20 / 13	14	22
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$18.84	\$20.15	\$17.80 / \$17.73	\$18.62	\$18.62
Background checks conducted per investigator	81	85	100 / 84	90	90

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	77%	76%	80% / 93%	85%	85%
Percent of minorities hired	48%	38%	38% / 45%	40%	40%
Outcome:					
Percent of variance between adopted and actual expenditure (1)	3.0%	0.1%	2.0% / 0.9%	2.0%	2.0%
Percent of minorities on staff	26%	26%	30% / 28%	30%	30%
Vacancies at the end of the fiscal year	5%	2%	5% / 7%	10%	13%

(1) The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget by two percent or less.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 602 staff positions. This includes but is not limited to hiring, training, and fiscal management and technological support.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the residents of the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. A satisfaction index of B+ (Very Good) or better is set as the FY 2007 and FY 2008 goal as rated by the agency staff. The survey satisfaction indicator for the staff is measured as follows: A = Excellent; B+ = Very Good; B = Good; C = Satisfactory; and D = Needs Improvement. This survey questionnaire is designed to determine stakeholders' and service partners' needs and how well the Administrative Services Division meets those needs. It also provides the opportunity for stakeholders to address specific ideas and make suggestions for improvement.

In FY 2005 the performance indicators were refined to be a better reflection of what the community is looking for in the data collected. Along with more details that may be of interest to the general public and that are more representative of factors affecting staff time, effort, and focus, definitions have been expanded to accurately state what the indicator is trying to reflect (i.e. keep budget within two percent). One indicator shows the significant number of certified applications received needing to be reviewed for qualifications. The number of certified applications increased tremendously from 695 in FY 2004 to 1,451 in FY 2006, reflecting increased recruiting activity associated with the opening and staffing of new sections of the Adult Detention Center and Courthouse expansion. Although the number of certified applications has increased, the number of sworn staff hired decreased from 50 in FY 2005 to 29 in FY 2006. In addition, the number of vacancies grew from two percent in FY 2005 to seven percent in FY 2006. There is fierce competition among area public safety agencies for qualified staff, making the hiring and retention of qualified applicants a major challenge for the Sheriff's Office. The Sheriff's Office will continue to pursue and explore new and creative methods to recruit and retain qualified applicants.

Another indicator focuses on the agency goal to mirror the diversity of the County's population in its employee recruitment, so as to better serve the needs of residents. The 2004 American Community Survey showed a minority population of 30.2 percent in Fairfax County, which is the agency's future goal for the percent of minorities on staff. In FY 2006, agency staff has reached a 28 percent minority ratio. It is a goal to increase agency minority ratio each year to reflect the County's diversity level.

Office of the Sheriff

For FY 2006, the variance between the adopted budget and actual expenditures was less than one percent. This reflects commitment to fiscal responsibility while still meeting and serving the needs of the community.

Court Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	103/ 102.5	113/ 112.5	115/ 114.5	118/ 117.5	115/ 114.5
Total Expenditures	\$8,524,974	\$9,298,209	\$9,555,897	\$9,538,349	\$9,538,349

Position Summary					
1 Deputy Sheriff Major	<u>Court Security</u>		<u>Civil Enforcement</u>		
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	4 Deputy Sheriff 2 nd Lieutenants	1 Deputy Sheriff 1 st Lieutenant	2 Deputy Sheriff 2 nd Lieutenants	
	4 Deputy Sheriff Sergeants		4 Deputy Sheriff Sergeants		
	67 Deputy Sheriffs II, 1 PT		17 Deputy Sheriffs II, 1 AP		
	7 Deputy Sheriffs I		1 Administrative Assistant V	1 Administrative Assistant IV	
			4 Administrative Assistants III		
TOTAL POSITIONS					
115 Positions / 114.5 Staff Years			AP Denotes Alternative Placement Position		
109 Sworn / 6 Civilians			PT Denotes Part-Time Position		

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To realize 0 incidents of willful damage to any court facility.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Attempts to serve/execute civil process.	230,533	234,432	230,533 / 204,809	229,000	235,000
Prisoners escorted to and/or from court	24,932	24,670	24,932 / 24,187	25,000	25,000
Visitors utilizing the court facilities annually	1,115,198	1,147,169	1,068,518 / 1,300,318	1,350,000	1,400,000
Court cases heard annually	456,574	496,080	452,022 / 488,453	498,000	500,000
Efficiency:					
Cost per attempt to serve/execute process	\$11.10	\$14.05	\$14.05 / \$15.90	\$15.90	\$15.90
Attempts to serve/execute per civil enforcement deputy (1)	8,867	10,656	9,606 / 8,192	9,160	9,400
Annual civil enforcement cost per capita (1)	\$2.45	\$3.12	\$3.12 / \$3.04	\$3.04	\$3.04
Average hourly cost for court security	\$656.29	\$638.30	\$638.30 / \$594.53	\$594.53	\$594.53
Average cost per capita per court security staff	\$5.51	\$6.76	\$6.76 / \$6.09	\$6.09	\$6.09
Service Quality:					
Founded complaints received regarding service of civil process	0	0	0 / 0	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	6	0	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

(1) In FY 2005, vehicle costs for Civil Enforcement were added. This is the first time doing this and will give a better picture and more accurate cost per attempt to serve/execute process. This is the reason for the significant increase from FY 2004 to FY 2005.

Performance Measurement Results

The Court Services Division has the biggest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by more than 4,800 residents per day during operational business hours. In FY 2006, visitors to the court facilities totaled 1,300,318 with 488,453 court cases heard. Visitors are expected to increase in response to a growing population in the County as well as in the region. In addition, Phase II of the Courthouse Expansion and Renovation Project is scheduled to be completed during 2007. Staff will continue efforts to ensure that there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of visitors.

Office of the Sheriff

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2006 there were no court cases adversely affected by errors in service of civil processes, nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff, resulting in zero injuries in FY 2006 within the courtroom environment. The same results are projected in FY 2007 and FY 2008. FY 2006 also saw no damage to court facilities. The average hourly cost for court security decreased from \$638.30 in FY 2005 to \$594.53 in FY 2006. In FY 2006, there were a number of Deputy Sheriffs at the top end of the pay scale who either retired or transferred out of the Court Services Division. The Deputies who replaced these individuals had less than 10 years of service, and thus lower salaries, thus contributing to the decrease in the average hourly cost for court security. The division has historically delivered a high level of service quality and will continue to maintain that level of performance. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process. The number of attempts to serve and execute civil process decreased from 234,432 in FY 2005 to 204,809 in FY 2006. This decrease was attributed to improved methodology and tracking of civil processes, ensuring that all supervisors were consistently counting assigned cases. These revisions in performance indicators have been incorporated to better capture data. Based on the first several months of data in FY 2007, the number of attempts and executions of civil process is trending upward and expected to increase in FY 2007 and FY 2008. With the Courthouse Expansion Project scheduled to be completed during 2007, staff at the current Juvenile and Domestic Relations District Court will be moved to the new part of the Jennings Building. This will create a significant increase in both employees and visitors at the courthouse. Court Security staff has begun planning security enhancements and new emergency procedures. They anticipate that the addition of new and improved equipment and enhancement of current security devices and electronic monitoring gear will increase the safety and security for citizens who visit the facility and staff who work inside the facility.

Confinement

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	390/ 389.5	310/ 310	311/ 311	309/ 309	311/ 311
Total Expenditures	\$28,849,225	\$25,440,904	\$24,752,180	\$26,627,643	\$26,627,643

Position Summary			
1 Deputy Sheriff Major		<u>C/D Confinement Branch</u>	<u>Inmate Records Section</u>
1 Administrative Assistant III	1	Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant
		2 Deputy Sheriff 1 st Lieutenants	1 Deputy Sheriff 2 nd Lieutenant
		8 Deputy Sheriffs 2 nd Lieutenants	1 Deputy Sheriff Sergeant
<u>A/B Confinement Branch</u>		14 Deputy Sheriff Sergeants	3 Deputy Sheriffs II
1 Deputy Sheriff Captain	14	Deputy Sheriffs II	1 Administrative Assistant IV
2 Deputy Sheriff 1 st Lieutenants	80	Deputy Sheriffs I	4 Administrative Assistants III
8 Deputy Sheriff 2 nd Lieutenants	40	Correctional Technicians	
13 Deputy Sheriff Sergeants	4		
77 Deputy Sheriffs II			<u>Transportation Section</u>
34 Deputy Sheriffs I			1 Deputy Sheriff Sergeant
4 Correctional Technicians			8 Deputy Sheriffs II
			1 Correctional Technician
<u>TOTAL POSITIONS</u>			
311 Positions / 311.0 Staff Years			
305 Sworn / 6 Civilians			

In FY 2007, the agency's cost centers were restructured and realigned in order to provide more fiscal responsibility and eliminate duplication of services within the agency. Resources were also reallocated among cost centers to reflect these changes. The cost center formerly called Correctional Services is now the Confinement Cost Center and the cost center formerly called Community Corrections is now the Support and Services Division Cost Center.

Office of the Sheriff

Key Performance Measures

Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

Objectives

- ◆ To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 visitors, 60 staff, and 61 inmates.
- ◆ To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- ◆ To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.2 million.
- ◆ To refer and connect inmates with educational programs so that at least 20 percent of those enrolled in GED and Alternative Education classes will receive their GED or high school diploma, and to provide inmates the opportunity to participate in self help and skills development programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,044	1,031	1,102 / 1,046	1,060	1,075
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	209	206	209 / 190	200	200
Combined ADC and PRC average daily population	1,253	1,237	1,311 / 1,236	1,260	1,275
Total ADC prisoner days	382,104	374,490	402,230 / 381,790	386,900	392,375
Prisoners transported each fiscal year	3,582	4,128	4,128 / 3,722	3,760	3,800
Annual meals served	1,250,486	1,457,763	1,458,074 / 1,444,586	1,478,250	1,511,914
Total prisoner days, ADC and PRC	458,598	467,200	498,955 / 494,437	504,325	510,375
Prisoner hospital days	336	272	350 / 401	401	401
Health care contacts with inmates	519,393	595,000	600,000 / 626,189	650,000	675,000
Inmate workforce positions	103	102	103 / 101	103	103
Educational programs offered (1)	NA	NA	6 / 6	6	6
Self-help and skills development programs offered	NA	NA	36 / 35	35	35
Participants in self-help and skills programs (2)	NA	NA	42,000 / 33,563	36,000	39,000

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
ADC average cost per prisoner day	\$127.32	\$135.65	\$135.65 / \$142.91	\$142.91	\$142.91
ADC per capita costs	\$27.93	\$29.92	\$29.92 / \$30.69	\$30.69	\$30.69
Average cost per meal	\$0.97	\$1.03	\$1.03 / \$1.00	\$1.00	\$1.00
Average cost per prisoner day for health care services (ADC+PRC)	\$7.23	\$7.34	\$7.40 / \$8.06	\$8.06	\$8.06
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	724	608	773 / 825	900	900
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of American Corrections Association	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Yearly total times inmates were scheduled to attend self-help and skills development programs (3)	NA	NA	NA / 51,330	53,136	53,136
Yearly enrollment of inmates in GED and Alternative Education classes (4)	NA	NA	NA / 283	300	300
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	0	0	0 / 1	0	0
Injuries and contagious disease exposures to staff	46	51	46 / 80	60	60
Injuries and contagious disease exposures to inmates	66	63	66 / 61	61	61
Founded inmate grievances received regarding food service	4	8	0 / 10	0	0
Founded inmate grievances received regarding inmate health care services	2	4	0 / 0	0	0
Value of services provided from inmate workforce (in millions)	\$4.5	\$4.8	\$4.7 / \$4.2	\$4.2	\$4.2
Inmates receiving GED and certificates from developmental programs (5)	45	40	35 / 50	55	60

ADC = Adult Detention Center
 PRC = Pre-Release Center

Office of the Sheriff

(1) Includes GED, Writing, Alternative Education, ESL, Communication Skills, and Learning Lab (Pre-GED and Math). In FY 2007, an educational mentoring program is planned for the ADC, which will increase ADC education programs to seven. An ESL class started in the PRC at the end of May 2005. The GED class in the PRC was discontinued on November 1, 2004 because inmate participation did not justify the program expense. Inmates in the PRC with approved community release agreements are encouraged to attend adult education classes offered at Woodson High School.

(2) This indicator is a tally of participations, not enrollment. Actual attendance often is less than the number enrolled.

(3) The figure represents the total number of times inmates were signed up and scheduled to attend. It frequently includes multiple times that individual inmates have been scheduled. It does not represent the number of individual inmates enrolled. No estimate was done for FY 2006 as this information was not included in prior years.

(4) GED and Alternative Education specific information provided beginning with FY 2007 budget submission. No estimate was done for FY 2006 as this information was not included in prior years.

(5) See footnote #1. This figure includes GED certificates and High School diplomas issued.

Performance Measurement Results

In FY 2006, the average daily inmate population in the ADC was 1,046 and was 190 in the PRC, for a combined total daily inmate population of 1,236. The size of the jail population remained fairly constant between FY 2005 and FY 2006. The Confinement Division maintains order and security within the facility with very few negative incidents. Injuries and contagious disease exposures to inmates continue to remain low and are not projected to increase in FY 2007 and FY 2008. In FY 2006, the number of contagious disease exposures to staff decreased. However, the number of injuries increased. This increase in injuries is due to an advisory issued by the Risk Management Division that heart and lung related medical issues be reported as injuries. However, personnel need only to report this once and not each subsequent year. Therefore, the estimate for FY 2007 and FY 2008 are more in line with historical data.

Healthcare services are comprehensive and costs are competitive in the Northern Virginia area. While overall healthcare costs rose slightly, the number of health care contacts with inmates increased significantly. In FY 2006, the figure is much higher than FY 2005 due to the fact that medication administration is now considered a health care contact. The number of prisoner injuries (which include contagious disease exposures starting in FY 2004) are not projected to increase much more than the estimated percentage of inmate population increase for FY 2007 or FY 2008. There were no injuries to visitors and this is projected to remain at zero.

During FY 2006, there was a slight increase in founded inmate grievances with regard to food services. The Sheriff's Office will review operational procedures and continue to strive for excellence in the delivery of these services. To date, there have been no successful litigations regarding housing or treatment in the past decade.

The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. Service quality is proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. During FY 2005 a new accreditation monitor for our law enforcement functions Virginia Law Enforcement Professional Standards Commission (VLEPSC) was added. These audits will be conducted every four years. Audit reviews continue to be passed with high marks.

One of the primary initiatives of the agency is to assess and evaluate the efficient use of staff to ensure the optimum and most productive use of man hours and staff talents. With the current restructuring and realignment, the Sheriff's Office will continue to monitor and review performance measurement results and make any necessary adjustments.

Office of the Sheriff

Support and Services Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	50/ 50	130/ 129.5	126/ 125.5	125/ 124.5	126/ 125.5
Total Expenditures	\$7,953,324	\$13,165,209	\$14,097,213	\$13,963,556	\$13,963,556

Position Summary			
1 Deputy Sheriff Major	<u>Logistics Branch</u>		<u>Classification/Programs Branch</u>
1 Management Analyst II	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain
	2 Deputy Sheriff 1 st Lieutenants	2 Deputy Sheriff 1 st Lieutenants	2 Deputy Sheriff 1 st Lieutenants
	4 Deputy Sheriff 2 nd Lieutenants	4 Deputy Sheriff 2 nd Lieutenants	5 Deputy Sheriff 2 nd Lieutenants
	2 Deputy Sheriff Sergeants	2 Deputy Sheriff Sergeants	3 Deputy Sheriff Sergeants
	7 Deputy Sheriffs II	7 Deputy Sheriffs II	7 Deputy Sheriffs II
	1 Administrative Assistant IV	1 Administrative Assistant IV	2 Administrative Assistants III
	3 Administrative Assistants II	3 Administrative Assistants II	1 Correctional Technician
27 Deputy Sheriffs II	1 Correctional Technician	1 Correctional Technician	1 Library Assistant I, PT
1 Administrative Assistant III	1 Maintenance Worker I	1 Maintenance Worker I	
2 Administrative Assistants II			
			<u>Medical Services Branch</u>
			1 Correctional Health Services Administrator
			1 Correctional Health Nurse IV
			4 Correctional Health Nurses III
			3 Correctional Health Nurses II
			18 Correctional Health Nurses I
			2 Nurse Practitioners
			1 Public Health Clinical Technician
			3 Correctional Technicians
			2 Administrative Assistants II
TOTAL POSITIONS			
126 Positions / 125.5 Staff Years			
82 Sworn / 44 Civilians			
PT Denotes Part-Time Position			

In FY 2007, the agency's cost centers were restructured and realigned in order to provide more fiscal responsibility and eliminate duplication of services within the agency. Resources were also reallocated among cost centers to reflect these changes. The cost center formerly called Correctional Services is now the Confinement Cost Center and the cost center formerly called Community Corrections is now the Support and Services Division Cost Center.

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor Force services valued at \$1,000,000 or greater.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Average daily number of prisoners housed at the Pre-Release Center	209	196	200 / 190	200	200
Annual hours of work performed by the Community Labor Force	76,494	67,403	67,403 / 55,129	55,129	55,129
Average daily number of EIP inmates	38	49	48 / 29	29	29
Average daily number of prisoners in the Community Labor Force	66	52	70 / 45	45	45
Efficiency:					
Average number of Community Labor Force participants eligible to work	24.0	52.0	70.0 / 45.0	45.0	45.0
Average number of Community Labor Force participants eligible for work that are actually working	24.0	37.0	70.0 / 37.0	37.0	37.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	\$78,443	\$23,130	\$75,000 / \$126,711	\$132,335	\$140,029
Value of work routinely performed by the Community Labor Force	\$633,524	\$1,105,525	\$1,105,525 / \$953,826	\$996,165	\$1,054,075
Total value of all work performed by the Community Labor Force (1)	\$711,967	\$1,128,655	\$1,180,525 / \$1,080,537	\$1,300,000	\$1,600,000

(1) Starting in FY 2004, the labor rate was more accurately projected to reflect market labor rates.

Performance Measurement Results

The Support Services Division (Pre-Release Center) houses approximately 200 medium security inmates each day. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force Programs. The objectives of the division were largely met in FY 2006, with the majority of eligible and suitable inmates placed in Work Release Program or in the Electronic Incarceration Program.

In FY 2006, the average number of Electronic Incarceration Program (EIP) inmates was approximately 29 per day. This was a decrease from FY 2005 and much lower than the projection for FY 2006. In FY 2006, inmates were not approved for placement in EIP that otherwise would have been eligible for the program. Due to judicial sentencing preferences it is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge. Current and future estimates have been adjusted accordingly.

Office of the Sheriff

In FY 2007 the Alternative Incarceration Branch implemented the use of active GPS technology to better monitor low-risk inmates in the EIP and the Work Release programs. Previously inmates in EIP were monitored using a passive mode that allowed staff to review their whereabouts from the prior day. Now all EIP and Work Release inmates are monitored using an active mode, which provides staff the ability to view their whereabouts on a real time basis. The GPS technology has allowed staff to be more efficient and effective in the manner in which approximately 100 low-risk inmates per day are monitored. The Sheriff's Office is currently expanding the GPS program to include the inmates that are searching for employment.

These programs have continued to defray the overall cost of the inmate's incarceration. The opportunity for these inmates to earn an income allows them to pay child support, restitution and provide financial assistance to their families.

In FY 2007 the Support Services Division projects that services valued at \$1,300,000 to improve the quality of County neighborhoods, will be provided by offender labor services through the CLF.

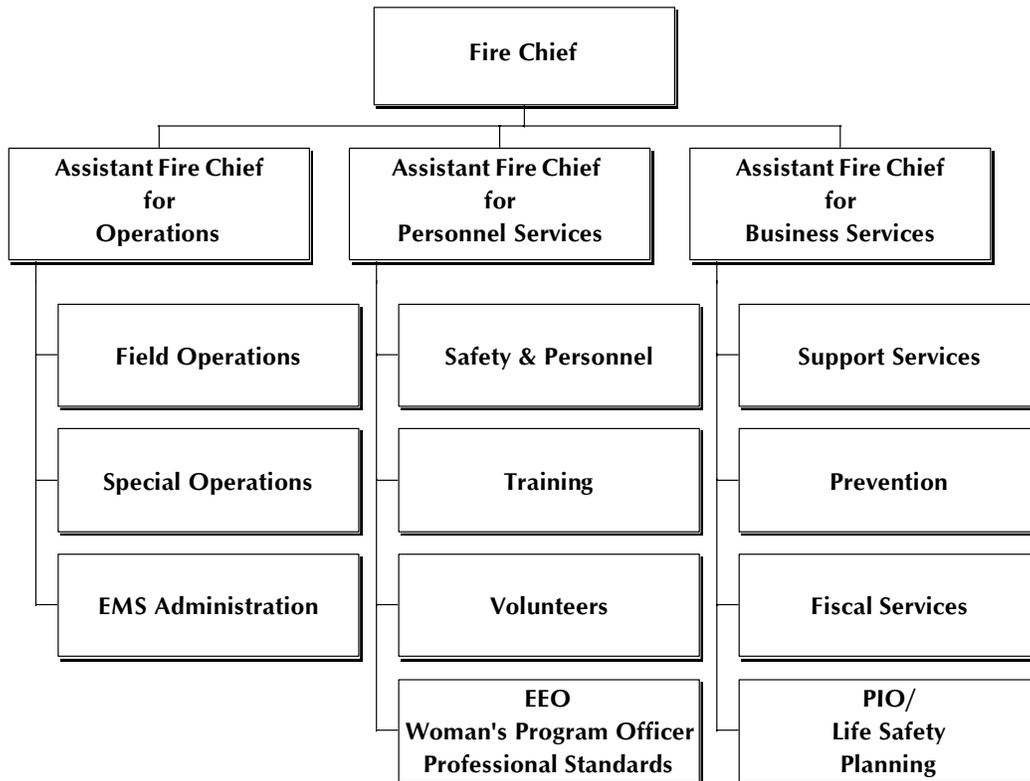
The CLF is a safe low-risk offender labor force, under the supervision of Deputy Sheriffs. The CLF's work offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. In addition, it performs landscape maintenance on over 250 acres at 39 County owned sites to include the Government Center and the Public Safety Complex. In FY 2006, the deployment of the Community Labor Force achieved a savings of over \$1 million. All cost savings associated with the Community Labor Force are calculated using a standard County labor rate with fringe benefits. The following districts utilized the services of the CLF with significant savings for work performed:

DISTRICT	FY 2006 ANNUAL SAVINGS
Lee District	\$43,510
Braddock District	\$243,228
Sully District	\$37,441
Mt. Vernon District	\$88,913
Dranesville District	\$45,139
Hunter Mill District	\$56,446
Providence District	\$27,309
Mason District	\$71,840
Springfield District	\$176,987
State Government	\$138,905
Town of Vienna	\$3,626
Fairfax City	\$196
Fairfax Fair Corporation	\$20,286
Special Projects	\$126,711
GRAND TOTAL	\$1,080,537

In FY 2007, the CLF assumed additional workload. It is now tasked with maintaining 227 bus shelters in the Eastern portion of the County. This includes removing trash, light landscaping, and removal of graffiti.

In FY 2006, the average number of CLF participants eligible to work decreased from FY 2005 and did not meet the FY 2006 estimate. The estimate and prior year actuals included inmates in the Weekender in Jail program. However, due to limited staffing and requirements made by judges that these inmates spend their entire weekends incarcerated in jail rather than supplementing the CLF attributed to this decrease. Current and future estimates have been adjusted accordingly and now do not include inmates sentenced to the Weekender in Jail program.

Fire and Rescue Department



Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of the community by: maintaining a leadership role in local, state and national public safety initiatives; developing, implementing and maintaining innovative prevention programs and strategies, life safety education and training for the community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities; seeking new and better ways to further integrate the Fire and Rescue Department into the community; and conducting research and using technology to enhance the achievement of these objectives.

Focus

The Fire and Rescue Department (FRD) operates 37 fire stations, including Crosspointe which opened in spring 2007. Fire stations are staffed full-time with County personnel with supplemental services provided by volunteers. The department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching for and rescuing persons who become trapped, buried or who are in danger of drowning; investigating fires, bombings and hazardous material releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; emergency planning; operating a Fire and Rescue Academy for firefighter, rescue and emergency medical training, citizen emergency response training; and operating apparatus shops to ensure emergency response vehicles are service ready. The department also supports regional, national and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

Fire and Rescue Department

The FRD is dedicated to being the best community-focused fire and rescue department working as a team to ensure a safe and secure environment for all those entrusted to the department's care. Eight core values are the foundation for department decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering its sixth year of an agency-wide strategic planning effort to develop a long-range strategic direction to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified four broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community; service quality; and public policy formulation and implementation.

Capacity development is fundamental to meeting increased demands for service from a growing population; increased environmental concerns; and response to heightened community awareness of the changing risks of everyday life. Demands for services impact personnel, equipment, facilities, and training. Crosspointe is the newest fire station, opened in FY 2007. In addition the Wolf Trap Fire Station is currently scheduled to open in FY 2009. In support of these two stations and the Fairfax Center Fire Station that opened in 2006, a 7th Battalion was added in FY 2007 to provide operational and management oversight to the department's field operations. In addition, the FRD added a tanker to the Crosspointe Station to provide adequate suppression coverage for non-hydrant areas surrounding that station.

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support life, safety and education for the County's changing population.

Favorable attitudes and perceptions on the part of the community toward the FRD help to build a responsive community and support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high risk population groups for fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile fire-setters and senior citizens.

Service quality emphasizes the importance of continuous quality improvement while meeting the growing demand for service. In order to improve the service level of the FRD, 32/32.0 SYE positions were added in FY 2007 to increase the minimum staffing on all rescue companies to four per shift. Adding an additional fire technician to each rescue company will allow for quicker extrication of trapped victims by enabling crew members the ability to operate in separate teams of two in order to conduct tactical assignments such as forcible entry, primary search and fire attack. This staffing level is consistent with National Fire Protection Association (NFPA) standards. In addition, 4/4.0 SYE positions will be added in FY 2008 to increase the complement of Uniformed Fire Communications Officers (UFOs) at the Public Safety and Transportation Operations Center. The UFO provides technical support to dispatchers, coordinates response efforts and resources, communicates to fire personnel during events, and is also responsible for supporting 911 operators that may develop health problems (chest pains, high blood pressure, anxiety etc) during their dispatch shift.

THINKING STRATEGICALLY

Strategic issues for the department include:

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

Fire and Rescue Department

Public policy formulation and implementation is the fourth strategic focus. This focus addresses the FRD's responsibility to the larger community with respect to policies which are reflected in local, state and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus and building code review. In addition, the FRD, as an active participant with the National Capital Regional Intelligence Center, works with federal, state and other local jurisdictions to review regional capabilities and address emergency preparedness needs of the National Capital Region.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
To provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2008 to an estimated 91,500 incidents, including 63,000 EMS calls, 23,072 suppression calls and 5,825 public service requests.	✓	✓
Increased the minimum staffing level on all rescue companies to a crew of four. This allows for quicker extrication of trapped victims by providing crew members the ability to operate in separate teams of two to conduct tactical assignments such as forcible entry, primary search and fire attack.	✓	
Field implementation of a handheld tablet computer EMS patient care reporting system which, when activated in FY 2008, will provide electronic patient care reports to hospitals and will improve internal record keeping. Electronic patient care reporting reduces the cost of gathering and compiling reporting data while increasing the efficiency of the patient care reporting process compared with paper reporting.		✓
Completed in FY 2007, the reorganization of the EMS Division to provide an appropriate level of daily supervision, meet training and quality assurance requirements, and address the changing EMS environment.	✓	
Continued implementation and integration of the Fire Marshal module of the Fairfax Integrated Databases Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	✓	✓
Train all uniform employees in National Incident Management Systems (NIMS) levels 100, 200 and 700. Future levels of training will include levels 300, 400 and 800.		✓

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
<p>Established a 7th Battalion Management Team to support the agency's expanded operations with the FY 2006 opening of the Fairfax Center Station; the FY 2007 opening of the Crosspointe Station and the anticipated opening of the Wolf Trap Station in FY 2009. The 7th Battalion Management Team is fundamental to ensuring provision of public safety services over our expanded workforce, especially in recognition of the increasing responsibility due to heightened emergency preparedness for catastrophic incidents.</p>	<input checked="" type="checkbox"/>	
<p>Continue to target high risk population groups through the Life Safety Education (LSE) program, providing fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile and senior citizen fire setters.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Upgraded the Self Contained Breathing Apparatus (SCBA) in FY 2007 to include significant life-safety advances and to bring FRD into compliance with the National Fire Protection Association (NFPA) standards.</p>	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Opened the Fairfax Center Fire Station in June of 2006 and relocated the Department's Hazardous Materials Response Team (HMRT) to this location. Included at this station is a state of the art training facility to provide on-site hazardous materials training to the department's members.</p>	<input checked="" type="checkbox"/>	
<p>Continue to coordinate and plan for the construction of a new fire station. Fire Station 41, in the Crosspointe community, opened in spring 2007 and houses an additional tanker to provide a supplementary water supply to an area void of hydrants. A fire station in the Wolf Trap community is projected to open in FY 2009. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the department's response time capabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2006, opened a new EMS training facility and community room in Tysons Corner in order to meet the demands of the department's advanced life support medical training needs and to comply with the certification requirements set forth by the National Registry of Paramedics and the Virginia Office of EMS.</p>	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Continue to train volunteers for the Community Emergency Response Team (CERT) to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In FY 2006, eight classes with a total of 196 students were conducted. Eight classes are planned for FY 2007 and six are planned for FY 2008.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fire and Rescue Department

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Entered into an agreement with the City of Fairfax to provide occupational medical services to the uniformed personnel of the Fairfax City Fire and Police Department through the Public Safety Occupational Health Center (PSOHC), which generated revenue for the County's General Fund.	✓	
Supported disaster relief efforts in the Huntington area of the County in the aftermath of the June and July 2006 floods through a series of deployments of personnel, vehicles, and supplies. The department provided food, water, and shelter to flood victims and assisted with clean-up efforts.	✓	
Established a permanent Candidate's Physical Abilities Test (CPAT) and Work Performance Evaluation (WPE) facility through the utilization of existing departmental resources. The CPAT is an entrance level physical abilities test designed for fire department applicants to test if individuals are physically qualified to perform the job of a firefighter. The identification of a permanent facility will allow for mentoring opportunities and increase the pass success rate.	✓	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
EMS Transport Billing was implemented on schedule on April 1, 2005. The program has received much positive feedback from citizens. The program has remained dedicated to the promise of a design based on compassion and concern for the community the department serves. The over-riding program goals for the first year of implementation were: to minimize the impact on patients; to minimize the out-of-pocket costs for County residents; to separate the emergency medical response from the billing process; and to lessen the impact on FRD field staff. These goals continue to be met on a daily basis.	✓	

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1440/ 1440	1480/ 1480	1480/ 1480	1484/ 1484	1484/ 1484
Expenditures:					
Personnel Services	\$122,282,997	\$143,400,376	\$139,200,376	\$144,864,582	\$144,864,582
Operating Expenses	27,498,883	22,181,752	29,678,977	22,889,423	22,889,423
Capital Equipment	545,595	744,100	1,914,477	150,100	150,100
Total Expenditures	\$150,327,475	\$166,326,228	\$170,793,830	\$167,904,105	\$167,904,105
Income:					
Fire Code Permits	\$915,478	\$931,800	\$931,800	\$931,800	\$931,800
Fire Marshal Fees	2,639,889	2,779,841	2,639,889	2,639,889	2,639,889
Charges for Services	610,824	537,673	585,974	585,974	585,974
EMS Transport Fee	10,217,854	7,956,000	10,422,211	10,630,655	10,630,655
Total Income	\$14,384,045	\$12,205,314	\$14,579,874	\$14,788,318	\$14,788,318
Net Cost to the County	\$135,943,430	\$154,120,914	\$156,213,956	\$153,115,787	\$153,115,787

Fire and Rescue Department

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$204,648**
An increase of \$204,648 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$2,862,160)**
A decrease of \$2,862,160 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Market Rate Adjustment** **\$3,965,469**
An increase of \$3,965,469 in Personnel Services based on the FY 2008 Market Index of 2.92 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2008. The net cost includes \$1,211,606 in fringe benefits funding, which 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.
- ◆ **Public Safety and Transportation Operations Center** **\$222,680**
An increase of \$156,249 in Personnel Services and 4/4.0 SYE new positions for the addition of four Uniformed Fire Communications Officers (UFOs) associated with the opening of the Public Safety and Transportation Operations Center (PSTOC) in spring/summer 2008. The UFO provides technical support to dispatchers, coordinates response efforts and resources, communicates to fire personnel during events, and is responsible for supporting 911 operators that may develop health problems (chest pains, high blood pressure, anxiety etc) during their dispatch shift. Currently, four UFOs are responsible for providing 24/7 coverage at the communications center. The additional positions will expand UFO coverage to address growth in the call volume and complexity. Based on the currently projected opening date for the PSTOC, Personnel Services funding for the UFOs is for six months. In addition, \$66,431 in Operating Expenses is included for the purchase of uniforms, protective clothing and portable radios. The net cost includes \$64,776 in fringe benefits funding, which 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.
- ◆ **Intergovernmental Charges** **\$611,240**
An increase of \$611,240 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **PC Replacement Program** **\$30,000**
A net increase of \$30,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Other Capital Equipment** **\$150,100**
Capital Equipment funding of \$150,100 is for baseline needs and will be used to fund replacement items, including \$70,000 for the purchase of a Chemical Identification System, \$45,600 for the purchase of four Thermal Imagers and \$13,000 for the purchase of a Plotter for use by the department's Information Technology section. These items are scheduled for replacement as part of the Fire and Rescue Department's annual replacement program. In addition funding of \$21,500 is included for the purchase of a Mercury Vapor Analyzer, a reconnaissance search camera used during structural collapses and portable X-ray machine used in the examination of fire debris.
- ◆ **Carryover Adjustments** **(\$4,467,602)**
A decrease of \$4,467,602 is due to the carryover of one-time expenses included as part of the FY 2006 Carryover Review.

Fire and Rescue Department

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$3,734,602**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,734,602, including obligations for protective gear and equipment, the NORSTAR system and automatic external defibrillators. Of the encumbered funding total, \$3,627,308 and \$107,294 were included for Operating Expenses and Capital Equipment, respectively.
- ◆ **Apparatus for the Wolf Trap Fire Station** **\$615,000**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$615,000 required for the purchase of large apparatus equipment, approved as a part of the *FY 2006 Third Quarter Review* for the Wolf Trap Fire Station. Due to the complexity of determining the equipments' specifications, funding was unable to be encumbered by year-end. The timeline for apparatus receipt is 12-24 months. The funding will be for the purchase of one engine unit and one medic unit at a cost of \$435,000 and \$180,000, respectively.
- ◆ **Tanker for the Wolf Trap Fire Station** **\$435,000**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved one-time funding of \$435,000 for the purchase of a tanker for use at the Wolf Trap Fire Station to provide water in support of suppression activities. Based on an analysis conducted by the Fire and Rescue Department, the area that will be supported by the Wolf Trap Station has a high number of non-hydrant sections. The addition of the tanker at Wolf Trap will bring the total number of tankers in the County to five, focusing on the southern and northern portions of the County with limited hydrant coverage.
- ◆ **Fuel Adjustment** **\$33,000**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved funding of \$33,000 to provide additional support for County agencies that use the greatest amount of fuel and are being impacted the most by higher fuel prices.
- ◆ **Funding Transfer to Fund 104, Information Technology Project** **(\$350,000)**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved the transfer of \$350,000 to Fund 104, Information Technology Projects, for specialized consulting support for the implementation of the FRD's Electronic Patient Care Reporting (EPCR) System.

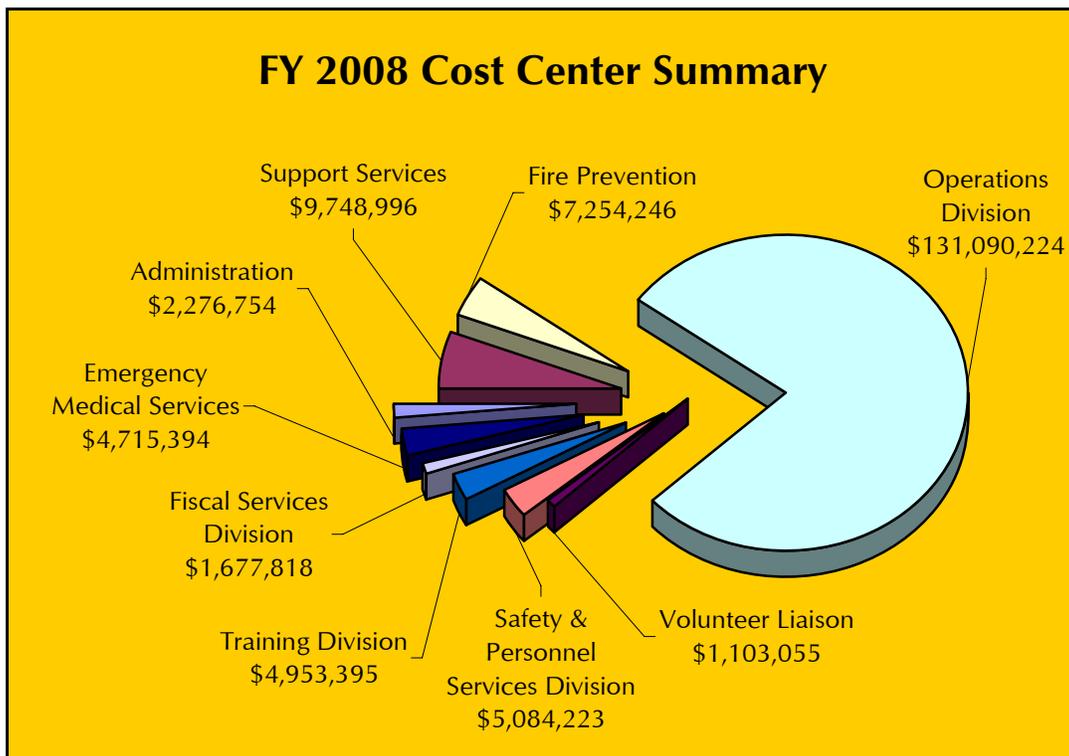
Fire and Rescue Department

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

The nine cost centers of the Fire and Rescue Department are Administration, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training, and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Fire and Rescue Department

Administration

The Administration Division provides managerial and administrative services, as well as, life safety educational services to the community. This division provides equal employment opportunity and affirmative action support, professional standards oversight, planning and facility design and public information.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	21/ 21	22/ 22	21/ 21	18/ 18
Total Expenditures	\$2,178,200	\$2,419,002	\$2,556,038	\$2,342,957	\$2,276,754

Position Summary		
<u>Office of the Fire Chief</u> 1 Fire Chief 1 Captain II 1 Management Analyst II 1 Administrative Assistant IV	<u>PIO/Life Safety Education</u> 2 Lieutenants 1 Information Officer III 1 Information Officer II 1 Information Officer I 1 Administrative Assistant IV 1 Publications Assistant	<u>Administrative Services</u> 1 Assistant Fire Chief 1 Captain I 1 Administrative Assistant IV 1 Management Analyst IV <u>Planning Section</u> 1 Management Analyst III 2 Management Analysts II
TOTAL POSITIONS 18 Positions/ 18.0 Staff Years 6 Uniformed / 12 Civilians		

Key Performance Measures

Goal

To provide management, administrative, and public information and educational services to department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of risk populations, including 16,500 or more preschool and kindergarten students, 10,000 students enrolled in the Fairfax County School-Age Child Care program, and 14,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Preschool and kindergarten students served	17,526	15,683	17,000 / 16,646	16,500	16,500
Preschool life safety education programs presented	330	398	350 / 356	350	350
Senior citizens served	10,835	15,606	15,600 / 14,320	14,000	14,000
Senior citizen life safety education programs presented	140	125	140 / 168	140	140
School-Age Child Care Students (SACC) served	4,000	9,805	9,810 / 10,042	10,000	10,000

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per high risk citizen served	\$2.82	\$3.75	\$3.75 / \$3.99	\$4.04	\$4.28
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome:					
Children (5 years and under) deaths due to fire	0	1	1 / 1	1	1
Children (5 years and under) burn injuries (1)	25	NA	30 / 27	30	30
Senior citizen (over age 60) deaths due to fire	2	2	2 / 3	2	2
Senior citizen (over age 60) burn injuries (1)	35	NA	30 / 8	30	30

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

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death. There are more than 20,000 fires and an average of 115 fire deaths per year statewide. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2006, the Life Safety Education (LSE) program continued to demonstrate its effectiveness and value by reaching over 41,000 high risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. LSE continues to operate the Risk Watch program which educates children attending the School-Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical.

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	57/ 57	59/ 59	55/ 55	59/ 59	57/ 57
Total Expenditures	\$8,137,833	\$9,537,695	\$13,214,708	\$9,498,061	\$9,748,996

Fire and Rescue Department

Position Summary		
1 Deputy Fire Chief	<u>Apparatus Section</u>	<u>Information Technology Section</u>
1 Battalion Chief	1 Captain II	1 IT Program Manager I
	1 Lieutenant	1 Programmer Analyst III
	1 Fire Technician AP	1 Programmer Analyst II
<u>Resource Management Section</u>	1 Fire Apparatus Supervisor	2 Network/Telecom. Analysts II
1 Captain II	1 Asst. Fire Apparatus Supr.	1 Network/Telecom. Analyst I
1 Management Analyst I	8 Apparatus Mechanics	1 IT Technician II
3 Fire Technicians, 1 AP	1 Administrative Assistant III	1 GIS Analyst III
1 Fire Lieutenant AP	2 Automotive Parts Specialists	1 GIS Analyst I
1 Material Requirement Specialist		1 Administrative Assistant III
		1 Business Analyst I
<u>Protective Equipment Shop</u>	<u>Communications Section</u>	<u>Purchasing and Accounts Payable Section</u>
1 Lieutenant	1 Captain II	2 Material Requirement Specialists
1 Fire Technician	5 Captains I	1 Administrative Assistant V
1 Instrumentation Tech. III	7 Lieutenants (4)	1 Buyer II
1 Instrumentation Tech. II		
TOTAL POSITIONS		
57 Positions (4) / 57.0 Staff Years (4.0)		AP Denotes Alternative Placement Program
25 Uniformed / 32 Civilians		() Denotes New Position

Key Performance Measures

Goal

To provide communication, information, technology, logistical, apparatus and equipment services to the FRD in order to ensure efficient daily operations in support of the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
SCBA recertifications processed (1)	715	755	795 / 943	2,200	2,200
Efficiency:					
Staff hours per SCBA recertification processed	1.5	1.9	1.9 / 1.8	1.8	1.8
Service Quality:					
Percent of SCBA recertifications completed within 30 days	100%	100%	100% / 97%	100%	100%
Outcome:					
Percent of SCBAs tested and certified	100%	100%	100% / 97%	100%	100%

(1) Prior year actuals reflect airpack units only. Beginning in FY 2007, the SCBA recertifications processed will include airpack units and air regulators in order to more accurately reflect the workload associated with this program.

Fire and Rescue Department

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference on an individual basis between life and death for firefighters as they confront hazards, threats and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of utmost importance in providing the basis for effective and safe fire and rescue activities. The department continues to work to achieve best practices in the provision of these essential services and equipment, be it self-contained breathing apparatus, communications, or fire trucks. Testing was conducted and compliance was achieved for 97 percent of SCBA units in FY 2006. In FY 2007 and FY 2008, SCBA recertification workload will increase because recertification of air regulators will be included in the total, in order to more accurately capture the workload associated with this program. SCBA staff hours include servicing and testing all 13 SCBA air compressors each quarter.

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin, and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73 / 73	74 / 74	74 / 74	74 / 74	74 / 74
Total Expenditures	\$7,102,373	\$7,395,100	\$7,445,526	\$7,364,438	\$7,254,246

Position Summary					
1 Deputy Fire Chief		<u>Hazardous Materials</u>		<u>Plans Review Engineering Section</u>	
1 Battalion Chief		<u>Services Section</u>	1	Engineer III	
1 Administrative Assistant III	1	Battalion Chief	6	Engineers II	
1 Administrative Assistant II	2	Captains I	1	Administrative Assistant II	
1 Business Analyst III	2	Lieutenants, 1 AP			
	1	Fire Technician		<u>Testing Section</u>	
<u>Investigations Section</u>	1	Management Analyst II	1	Captain II	
1 Captain II	1	Code Enforcement	2	Captains I	
1 Captain I		Complaint Coordinator II	3	Fire Technicians	
8 Lieutenants	1	Administrative Assistant IV	3	Senior. Fire Inspectors	
1 Code Enforcement			12	Fire Inspectors	
Complaint Coordinator II		<u>Inspection Services Section</u>	1	Administrative Assistant II	
	1	Captain II			
<u>Revenue and Records Section</u>	3	Captains I			
1 Administrative Assistant IV	1	Lieutenant			
1 Administrative Assistant II	1	Fire Technician			
1 Management Analyst II	1	Senior Fire Inspector			
1 Accountant I	7	Fire Inspectors			
	1	Administrative Assistant II			
TOTAL POSITIONS					
74 Positions / 74.0 Staff Years					
30 Uniformed / 44 Civilians					
AP Denotes Alternative Placement Program					

Fire and Rescue Department

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- ◆ To conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$4.0 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 30 percent of inspections within 7 days of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Fire investigations conducted (including arson cases)	372	380	380 / 395	395	395
Arson investigations conducted	176	195	190 / 157	160	160
Hazardous materials cases investigated	437	586	450 / 500	450	450
Fire inspection activities conducted	20,816	20,052	20,800 / 17,396	20,000	20,000
Systems testing activities conducted	10,872	11,738	10,000 / 13,672	10,000	10,000
Revenue generated for all inspection activities	\$3,032,272	\$3,308,634	\$3,000,000 / \$3,339,349	\$3,330,000	\$3,330,000
Efficiency:					
Average cases per fire investigator	42.0	47.0	50.0 / 61.5	50.0	50.0
Average cases per hazardous materials investigator	291	390	300 / 197	200	200
Net cost per inspection (revenues in excess of average cost)	(\$14.60)	(\$23.17)	(\$8.64) / (\$24.97)	(\$2.48)	\$1.36
Average revenue generated per inspection/systems testing activity	\$95.69	\$95.58	\$94.00 / \$108.42	\$100.00	\$100.00
Net cost per inspection (revenues in excess of average cost)	\$14.60	\$23.17	\$8.64 / \$24.97	(\$2.48)	\$1.36

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent arson cases closed	19.8%	20.0%	18.0% / 28.0%	18.0%	18.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	57.7%	59.0%	52.0% / 62.5%	60.0%	60.0%
Percent hazardous materials cases closed	17.4%	35.7%	40.0% / 98.8%	40.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	58.9%	40.2%	30.0% / 20.0%	30.0%	30.0%
Outcome:					
Percent of fire criminal cases prosecuted successfully	74.1%	62.5%	60.0% / 68.0%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	63.6%	90.0%	60.0% / 57.1%	60.0%	60.0%
Total fire loss for commercial structures	\$1,153,350	\$5,296,600	\$4,000,000 / \$1,568,210	\$4,000,000	\$4,000,000

Performance Measurement Results

In FY 2006, 395 fire investigations and 500 hazardous materials investigations were conducted and similar levels are anticipated for FY 2007 and FY 2008. It is estimated that 60 percent of fire criminal cases and hazardous materials criminal cases will be successfully prosecuted in FY 2007. In FY 2006, service quality rates show that 62.5 percent of fire investigations were closed in a 12 month period, a level that is expected to decrease slightly due to the lag time for newly employed investigators to develop their investigative skills. In addition, inspection activities and the percentage of inspection activities conducted within seven days were down in FY 2006 due to staff vacancies while the net cost of these inspections decreased due to increased revenue and lower than anticipated operating expenses. In FY 2006, 98.8 percent of hazardous materials investigations were closed in a 12 month period, which represents a significant improvement from FY 2005 when 35.7 percent of cases were closed. This is due to an intensive effort by investigative staff to close the outstanding cases of investigators who no longer worked in the branch. In many instances, the investigation was complete except for final report and entry into the records management system. Hazardous material closures are anticipated to remain at the 40 percent level in FY 2007 and FY 2008.

Fire Prevention Division activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2006 commercial fire loss was \$1,568,210, significantly lower than the stated goal of \$4 million. Environmental and other forces beyond the Prevention Division's control may exacerbate or ameliorate commercial fire loss experience. FY 2008 estimates for commercial fire losses are \$4 million.

Operations Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1202/ 1202	1238/ 1238	1235/ 1235	1235/ 1235	1235/ 1235
Total Expenditures	\$116,469,277	\$130,874,431	\$128,394,120	\$131,527,487	\$131,090,224

Fire and Rescue Department

Position Summary					
1	Assistant Fire Chief		<u>Suppression</u>		<u>Emergency Medical Services</u>
1	Captain I	3	Deputy Fire Chiefs	13	Captains I
1	Management Analyst II	24	Battalion Chiefs	119	Lieutenants
1	Administrative Assistant IV	38	Captains II	181	Fire Technicians
1	Administrative Assistant II	66	Captains I		
		96	Lieutenants		
	<u>Special Operations</u>	370	Fire Technicians	1	<u>Alternative Placement</u>
1	Deputy Fire Chief	314	Firefighters	1	Captain I
2	Battalion Chiefs			1	Lieutenant
				1	Firefighter
TOTAL POSITIONS					
1,235 Positions / 1,235.0 Staff Years					
1,232 Uniformed / 3 Civilians					
17/17.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Objectives

- ◆ For Emergency Medical Services (EMS), to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes, so that at least 20 percent of patients in cardiac arrest arrive at the hospital with a pulse.
- ◆ To deploy suppression resources so that the first engine company arrives within 5 minutes of dispatch 57 percent of the time and for 14 personnel to arrive within 9 minutes in order to prevent civilian deaths and burn injuries, while ensuring fire loss is no greater than \$40 million.
- ◆ To maintain the emergency response rate of providing a hazardous materials team on-scene within 6 minutes at 70 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
EMS Incidents	62,420	61,636	62,869 / 62,036	62,900	63,000
Patients transported	40,949	45,224	46,128 / 43,333	43,766	44,642
Patients in Cardiac Arrest	NA	325	330 / 399	350	350
Total incidents responded to	91,373	88,591	90,363 / 90,086	91,000	91,500
Suppression incidents	23,128	21,235	21,660 / 22,396	22,844	23,072
HazMat Incidents	126	117	120 / 142	142	144
Other responses by HazMat Response Team	4,714	4,280	4,300 / 4,379	4,400	4,450

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:02:43	1:06	1:06 / 1:03:19	1:03	1:03
Cost per suppression and EMS incident	\$1,358	\$2,457	\$2,837 / \$2,909	\$3,368	\$3,716
Average number of suppression and EMS calls per day	250	243	248 / 247	250	250
HazMat Incidents per team	32	29	30 / 36	36	36
Other incident responses per HazMat team	1,179	1,070	1,075 / 1,095	1,100	1,120
Service Quality:					
Percent ALS transport units on scene within 9 minutes	85.27%	94.87%	95.00% / 95.91%	96.00%	96.00%
AED response rate within 5 minutes	61.60%	60.09%	61.00% / 60.35%	60.10%	60.10%
Fire suppression response rate for engine company within 5 minutes	51.38%	57.10%	57.00% / 54.78%	56.00%	57.00%
Fire suppression response rate for 14 personnel within 9 minutes	94.83%	91.18%	90.00% / 91.71%	90.00%	92.00%
Average time for emergency response to HazMat incidents (in minutes)	5:29	5:31	5:30 / 5:26	6:00	6:00
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	20.0%	20.9%	20.0% / 23.6%	20.0%	20.0%
Fire loss (millions)	\$27.0	\$36.8	\$32.0 / \$41.5	\$40.0	\$40.0
Fire loss as percent of total property valuation	0.02%	0.02%	0.02% / 0.02%	0.02%	0.01%
Total civilian fire deaths	7	10	7 / 8	8	8
Civilian fire deaths per 100,000 population	0.68	0.97	0.71 / 0.76	0.75	0.73
Percentage of HazMat team emergency responses within six minute response time	65.8%	68.8%	68.0% / 71.0%	70.0%	70.0%
Civilian fire-related burn injuries	NA	17	20 / 28	25	25
Civilian fire-related burn injuries per 100,000 population	NA	1.7	1.9 / 2.7	2.1	2.1

Performance Measurement Results

In FY 2006, Operations responded to 90,086 incidents, an increase of 1.7 percent over FY 2005 but lower than the 2 percent increase originally anticipated. In FY 2006, fire loss remained at less than 0.02 percent of Total Taxable Property Valuation in spite of a spate of intense and large loss fires that Fairfax County experienced this past winter and spring. These fires also contributed to the increase in civilian fire related burn injuries.

Fire and Rescue Department

In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire organizations, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators chosen for the Fire and Rescue Department indicate the percent of time the department meets NFPA standards. The NFPA response standard requires that the first engine company arrives on the scene within 5 minutes, 90 percent of the time or that 14 firefighters arrive on the scene within 9 minutes, 90 percent of the time. Fairfax County regularly complies with the NFPA response standard of 14 firefighters on-site of a fire within 9 minutes 90 percent of the time but the more rigorous standard that the first engine company arrives on-site of a fire within 5 minutes is met only 54.8 percent of the time. Continued failure to meet the nationally recognized 5 minute standard is one of the factors for the recent, or planned, addition of three new fire stations – Fairfax Center, Crosspointe and Wolf Trap – to serve the County population.

Emergency Medical Services

The Emergency Medical Services (EMS) Division has administrative responsibility for the oversight, management, legal compliance and coordination of all pre-hospital care.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	35/ 35	35/ 35	35/ 35
Total Expenditures	\$3,294,111	\$4,798,081	\$5,351,208	\$4,307,408	\$4,715,394

Position Summary			
1 Deputy Chief	<u>Quality Management Section</u>		<u>Regulatory Section</u>
1 Management Analyst I	1 Management Analyst III	1	Captain I
1 Administrative Assistant III	2 Management Analysts I	2	Lieutenant
	1 Administrative Assistant III		
<u>Operations Section</u>			
3 Battalion Chiefs			
22 Captains II			
TOTAL POSITIONS			
35 Positions / 35.0 Staff Years			
29 Uniformed / 6 Civilians			

Key Performance Measures

Goal

To provide medical oversight and continued quality improvement education to all Emergency Medical Service providers in order to ensure the delivery of quality pre-hospital care.

Objectives

- ◆ To improve the monitoring of service delivery on EMS calls for frequently encountered chief complaints or reasons 911 was called, such as chest pain, respiratory distress and extremity injuries, by evaluating the quality and appropriateness of patient care and by publishing bi-monthly reports with findings and recommendations.
- ◆ To provide 12 Emergency Medical focused in-station training sessions for 100 percent of Fire and Rescue Department field personnel.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Monitoring reports published	NA	NA	NA	NA	6
Emergency Medical Service in-station training sessions provided annually	NA	NA	NA	12	12
Efficiency:					
Percent of EMS calls reviewed per chief complaint	NA	NA	NA	NA	30%
Cost per person per session for Emergency Medical Service in-station training sessions	NA	NA	NA	\$262	\$270
Service Quality:					
Percent of time monitoring report publication date was met	NA	NA	NA	NA	100%
Percent of participants satisfied with the Emergency Medical Service in-station training sessions	NA	NA	NA	95%	95%
Outcome:					
Percent of frequently encountered chief complaint calls reviewed that met the standard of care	NA	NA	NA	NA	100%
Percent of field personnel trained during in-session training sessions	NA	NA	NA	100%	100%

Performance Measurement Results

FY 2007 will be the first full year of in-station training sessions. Twelve sessions are scheduled in order to train 100 percent of field personnel. It is estimated that the cost per person will be approximately \$262 and \$270 for each training session in FY 2007 and FY 2008, respectively. Also, FY 2007 will be the first full year of operation of the quality management section, which is responsible for monitoring service delivery of EMS calls. Monitoring focuses on frequently encountered medical calls that include complaint of chest pain, respiratory distress, altered mental status, trauma, pediatrics and isolated extremity injuries. It is projected there will be six reports presented, on a bi-monthly basis, to analyze the standard of care provided by field personnel on the six identified frequently encountered complaints.

Fire and Rescue Department

Volunteer Liaison

The Volunteer Liaison coordinates all activities of 12 Volunteer Departments to ensure that over 300 volunteer personnel, 11 volunteer stations and 100 pieces of apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	3/ 3	3/ 3	3/ 3
Total Expenditures	\$1,059,403	\$1,186,758	\$1,280,760	\$1,207,279	\$1,103,055

Note: Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Academy staff and are accounted for in that Cost Center.

Position Summary	
2 Management Analysts III	1 Management Analyst II
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	
0 Uniformed / 3 Civilian	

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 70 new operations-qualified recruits annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To maintain direct service hours of operations-qualified volunteer personnel, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,000 times annually.
- ◆ To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Volunteer recruit contacts	592	593	575 / 605	600	600
Hours of direct service	62,445	61,880	63,000 / 57,480	58,000	58,000
Volunteer emergency vehicles available for staffing	16	16	16 / 16	16	16
Citizen enrolled in CERT training classes (1)	NA	163	160 / 196	240	160

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per volunteer recruit contact	\$8.61	\$6.34	\$8.86 / \$6.51	\$9.37	\$9.50
Average direct service hours per volunteer	206.0	201.0	200.0 / 206.0	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	2.8	3.1	3.0 / 3.1	3.0	3.0
Cost per student	NA	\$294	\$312 / \$245	\$288	\$335
Service Quality:					
Percent of recruit contacts who join a VFD	19%	21%	20% / 20%	20%	20%
Percent of volunteer candidates who complete firefighter training	91%	84%	70% / 88%	70%	70%
Percent of new volunteers who are active in VFD at end of one year	64%	62%	60% / 63%	60%	60%
Percent of students completing CERT Training	NA	100%	100% / 88%	90%	90%
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	986	1,116	1,000 / 1,139	1,000	1,000
New operations-qualified volunteers	80	97	100 / 68	70	70
Percent change in direct volunteer service hours	(17%)	0%	1% / (7%)	0%	0%
Percent of trained members active after one year	NA	82%	80% / 87%	80%	80%
Total operations-qualified volunteers	296	349	NA / 324	300	300

(1) FY 2007 hours are expected to increase as additional CERT classes will be offered in FY 2007 as a result of a one-time increase to grant funding for this year.

Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2006 direct service hours were slightly below FY 2005 actuals due to the loss of experienced volunteers because of job transfers and relocation outside the County. FY 2007 and FY 2008 hours are expected to increase slightly over FY 2006. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of female and minority recruits. It is anticipated that volunteers will staff suppression and EMS units 1,000 times in FY 2007 and FY 2008, which equates to three or more volunteer-staffed emergency vehicles in service per day. The Community Emergency Response Team (CERT) program has been very successful with over 170 graduates in FY 2006. It is anticipated that this graduation rate will increase in FY 2007 due to the awarding of federal Urban Areas Security Initiative (UASI) grant funding but will return to normal levels in FY 2008 when UASI funding is reduced. The implementation of the recommendations of the Ludwig Study, which was commissioned to evaluate and improve the relationship of the volunteers in the combined system began in FY 2007 and will continue in FY 2008.

Fire and Rescue Department

Safety and Personnel Services Division

The mission of the Safety and Personnel Services Division (SPSD) is to ensure a healthy workforce, both mentally and physically, and to ensure compliance with all applicable government and industry standards. SPSP includes recruitment, human resources, promotional exams and career development, health programs, safety programs and the Public Safety Occupational Health Center (PSOHC). SPSP provides 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSP interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	22/ 22	23/ 23	28/ 28
Total Expenditures	\$5,442,929	\$5,026,237	\$6,646,031	\$5,052,362	\$5,084,223

Position Summary		
1 Assistant Fire Chief		<u>Safety Section</u>
1 Deputy Chief	1	Battalion Chief
1 Management Analyst II	3	Captains I
2 Administrative Assistants IV		
		<u>Recruitment Section</u>
	1	Captain II
<u>Health Programs Section</u>	1	Lieutenant
1 Captain II	1	Lieutenant
1 Captain I	1	Firefighter
1 Business Analyst I	1	Management Analyst I
1 Lieutenant	1	Administrative Assistant II
<u>Women's Program Officer</u>		
1 Captain I		
		<u>Human Resources Section</u>
	1	Management Analyst III
	1	Management Analyst II
	1	Management Analyst I
	1	Administrative Assistant IV
	2	Administrative Assistants III
		<u>EEO/Affirmative Action</u>
	1	Captain II
	1	Management Analyst I
		<u>Professional Standards Section</u>
	1	Internal Affairs Investigator
TOTAL POSITIONS		
28 Positions / 28.0 Staff Years		
14 Uniformed / 14 Civilian		

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 96 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,300 through medical examinations, clinic visits and related services.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Annual medical examinations provided	4,000	3,345	3,300 / 3,224	3,400	3,400
Other clinic visits	3,500	3,701	3,700 / 3,872	3,800	3,800
Efficiency:					
Cost per annual medical examination	\$513	\$750	\$801 / \$826	\$831	\$867
Cost for other clinic visits	\$79	\$75	\$79 / \$76	\$78	\$81
Service Quality:					
Percent of personnel satisfied with services	99%	99%	97% / 98%	98%	98%
Outcome:					
Percent of annual medical exams completed	98%	96%	96% / 96%	96%	96%
Days away from regular duties due to injury/illness	1,250	1,266	1,300 / 1,096	1,300	1,300

Performance Measurement Results

The Fairfax County Public Safety Occupational Health Center (PSOHC) continues to provide outstanding medical support for Fairfax County public safety applicants and employees. The PSOHC is increasingly involved in urgent care, fitness for duty and return to work issues, coordinating with doctors regarding return-to-work treatment options and ensuring readiness for full field duty.

For FY 2007 Fairfax County FRD entered into an agreement with the City of Fairfax to provide occupational medical services to the uniformed personnel of the Fairfax City Fire and Police Departments through the Public Safety Occupational Health Center (PSOHC). It is predicted that FY 2007 and FY 2008 the number of annual medical examinations given will increase as a result. Staff reorganization at the PSOHC will add an exercise physiologist position at no additional cost to the County. Additionally, in FY 2007, the PSHOC will administer a Quality Control and Clinical Outcomes survey, designed to capture the number and type of positive clinical outcomes resulting from clinical care.

Training Division

The Training Division is committed to providing quality professional training to all paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	23/ 23	24/ 24	24/ 24	24/ 24
Total Expenditures	\$5,205,858	\$3,601,668	\$3,767,656	\$4,915,706	\$4,953,395

Fire and Rescue Department

Position Summary					
1	Deputy Fire Chief	1	Fire Technician	<u>Tyson's Training Facility</u>	
2	Captains II	1	Administrative Assistant IV	1	Management Analyst II
3	Captains I	1	Administrative Assistant III	6	Lieutenants
4	Lieutenants	1	Firefighter AP	3	Nurse Practitioners
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					
18 Uniformed / 6 Civilian					
AP Denotes Alternative Placement Program					

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Objectives

- ◆ To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with an 85 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

- ◆ To meet current and future operational staffing requirements by increasing the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards by at least 5 percent annually.

- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, including 50 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Recruit schools started (1)	2	3	4 / 4	5	4
Career recruits enrolled	52	76	120 / 114	150	120
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	9	26	50 / 33	35	35
Volunteers enrolled in Emergency Medical Technician (Basic) training	61	57	60 / 61	60	60
Volunteers enrolled in firefighter training	19	7	12 / 18	12	12
Efficiency:					
Operating cost per career recruit	\$21,085	\$20,790	\$20,605 / \$18,239	\$23,200	\$21,100
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2)	\$16,925	\$13,315	\$8,770 / \$9,389	\$17,400	\$18,100
Operating cost per volunteer - EMT (Basic)	\$1,547	\$1,240	\$1,250 / \$1,611	\$2,000	\$2,050
Operating cost per volunteer - firefighter	\$5,940	\$5,203	\$6,660 / \$6,480	\$10,500	\$10,800

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of recruit firefighter graduating (3)	94%	82%	90% / 90%	85%	85%
Percent of personnel completing ALS internship within one year of starting their intern program (4)	100%	92%	80% / 100%	85%	85%
Percent of volunteers completing EMT (Basic)	75%	83%	80% / 85%	80%	80%
Percent of volunteers completing firefighter training	84%	72%	70% / 83%	70%	70%
Percent of volunteers completing both EMT and firefighter training	80%	75%	75% / 84%	75%	75%
Outcome:					
Trained career firefighter added to workforce (5)	49	62	102 / 102	108	127
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (6)	390	335	385 / 385	410	435
New volunteers qualified to provide basic life support	46	47	50 / 52	50	50
New volunteers qualified to provide fire suppression services	16	6	12 / 15	12	12
Total operations-qualified volunteers	NA	NA	NA	NA	300

(1) To meet the increasing demands of the department, through the opening of new fire stations, normal attrition and the first members of the DROP plan leaving the department; the Training Division conducts continuous overlapping 30-person recruit schools, with a new school starting 8 weeks before the previous school's completion.

(2) FY 2006 actuals are lower due to the development of a job number to more accurately track the costs associated with this program. FY 2007 and FY 2008 costs are expected to increase because it will include the first full year of personnel associated with the EMS Infrastructure initiative.

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

(4) The service quality of percentage of ALS interns achieving full ALS provider status is calculated by the number who achieve this within one calendar year of starting the program.

(5) In FY 2006, four schools commenced training, however only three of those schools graduated within the fiscal year, the fourth school that graduated in FY 2006 commenced its training in FY 2005. The 119th Recruit School started on June 26, 2006 but has been counted in FY 2007 data, thus five schools will commence training but only four schools will graduate during the period. In FY 2008, four schools will start with five schools graduating.

(6) The number of personnel qualified to deliver ALS intervention was reclassified in FY 2005 to count only those who are operationally capable of performing this function in the field. It no longer includes personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS position in the field.

Performance Measurement Results

In FY 2006 the Training Division administered continuous overlapping recruit emergency medical technician/firefighter schools, graduating 102 career personnel. Three volunteer emergency medical technician schools and one volunteer firefighter school were also conducted, graduating 15 volunteers qualified to provide full emergency services and 52 volunteers qualified to provide emergency medical services only. In addition, the division conducted all mandated local, state and federal continuing education, re-certification, and career development courses. Regularly scheduled career and volunteer recruit training took place at the Academy on 340 days during the fiscal year. The scheduling of continuous overlapping recruit schools is expected to continue beyond FY 2010.

Fire and Rescue Department

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the department's public service mission, and in compliance with county financial policies and procedures.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$1,437,491	\$1,487,256	\$2,137,783	\$1,688,407	\$1,677,818

Position Summary					
1 Management Analyst IV		<u>EMS Billing</u>		1 Captain II	
3 Management Analysts III	1	Program and Procedure Coordinator			
1 Accountant II	1	Management Analyst II			
1 Lieutenant AP	1	Accountant III			
TOTAL POSITIONS					
10 Positions / 10.0 Staff Years					
2 Uniformed / 8 Civilian					
AP Denotes Alternative Placement Program					

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.
- ◆ To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$10.6 million in FY 2008.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Department expenditures and encumbrances managed (millions) (1)	\$120.4	\$130.8	\$155.5 / \$155.5	\$170.8	\$166.2
Bills processed	NA	NA	NA / 43,333	44,200	44,200
Efficiency:					
Cost per \$1,000 budget managed	\$1.90	\$1.86	\$1.92 / \$1.84	\$1.81	\$1.91
Program costs as a percentage of revenue	NA	NA	NA / 10.0%	10.0%	10.0%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of budget expended and encumbered (1)	99.9%	98.2%	99.0% / 99.6%	99.0%	99.0%
Percent of complaints resolved to the complainant's satisfaction	NA	NA	NA / 100%	100%	100%
Outcome:					
Variance between estimated and actual expenditures (1)	0.10%	1.80%	1.00% / 0.60%	1.00%	1.00%
Annual revenue received (in millions)	NA	NA	NA / \$10.2	\$10.4	\$10.6

(1) FY 2006 budget includes \$2,408,629 in unencumbered carryover from the *FY 2005 Carryover Review*. FY 2007 budget includes \$615,000 in unencumbered carryover from the *FY 2006 Carryover Review*.

Performance Measurement Results

The Fire and Rescue Department continues to effectively utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving a one percent variance between estimated and actual expenditures. In FY 2007, this division will manage \$170.8 million in General Fund dollars. In addition, the division is projected to manage \$15.5 million dollars in grant funds in FY 2007.

Office of Emergency Management

Emergency Management

Mission

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

Focus

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

OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness. In the event of an emergency, OEM activates and manages the County's Alternate Emergency Operations Center (AEOC). When activated, the AEOC becomes the command and coordination point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements. The current AEOC is located in the Government Center and became operational on September 13, 2004, replacing the old Emergency Operations Center located at the Pine Ridge Facility. The AEOC is equipped with the latest information management systems such as a Geographic Information System (GIS); WebEOC, an Emergency Operations Center information management system; emergency management records and information software; and an audio/visual system. The new Public Safety and Transportation Operations Center (PSTOC) will host a new emergency operations center and regional consolidated emergency communication center. Construction is anticipated to be completed in spring/summer 2008.

THINKING STRATEGICALLY

Strategic issues for the department include:

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

Office of Emergency Management

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

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

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Fully implemented Community Emergency Alert Network (CEAN) in Fairfax County, greatly enhancing the ability to disseminate timely and important information to the public and Fairfax County employees.	✓	
Completed implementation of WebEOC, an Emergency Operations Center (EOC) information management software system that provides improved data sharing and interoperability between the AEOC, County agencies, state, regional and federal operations centers and other identified locations that facilitates sharing of information during and following an emergency. "Resource typing" capabilities, or the use of common terminology to categorize and describe response resources, were added in FY 2007.	✓	
Coordinated efforts with numerous County, state, and federal agencies after the June 2006 rain event affecting the County, particularly in the Huntington area. OEM helped to facilitate community involvement as well as response and recovery efforts, including expedited permit requests and health and public safety measures for more than 100 impacted families.	✓	
Worked in collaboration with other County agencies to complete the Fairfax County Pandemic Flu Plan.	✓	

Office of Emergency Management

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Work with contracted vendor to revise the County's Emergency Operations Plan, to be completed by June 2007. Additional planning documents to be amended and revised include the Terrorism Annex, Animal Protection Plan, Northern Virginia Regional Hazard Mitigation Plan, and the County's Continuity of Operations Plan (COOP).	✓	✓
Recertified as "Storm Ready" by the National Weather Service, signifying that Fairfax County has met certain criteria and has appropriate plans in place to handle all types of severe weather. Certification criteria included establishing a 24-hour warning point and emergency operations center, having a system in place that monitors weather conditions locally, having a formal hazardous weather plan, and promoting the importance of public readiness.	✓	
Conduct training on incident management and emergency operations computer software for all County agencies involved in the operation of the AEOC, ensuring that emergency responders are equipped with the skills and knowledge needed in the event of an emergency activation of the facility.	✓	✓
Continue planning for the development and relocation to the Camp 30/West Ox Road site, which will house the new Public Safety and Transportation Operations Center (PSTOC). The PSTOC will house critical safety, transportation and security components of both County and state operations.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$486,431	\$838,795	\$1,206,249	\$1,245,682	\$1,245,682
Operating Expenses	276,563	608,114	552,820	676,345	676,345
Total Expenditures	\$762,994	\$1,446,909	\$1,759,069	\$1,922,027	\$1,922,027

Position Summary	
1 Emergency Management Coordinator	6 Security Analysts
1 Deputy Coordinator of Emergency Management	1 Administrative Assistant IV
1 Management Analyst III	4 Emergency Watch Officers
	1 Information Officer II
TOTAL POSITIONS	
15 Positions / 15.0 Staff Years	
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Office of Emergency Management

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$114,861**
An increase of \$114,861 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$8,819)**
A decrease of \$8,819 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **PC Replacement Program** **\$58,500**
An increase of \$58,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Intergovernmental Charges** **\$9,731**
An increase of \$9,731 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Carryover Adjustments** **(\$11,315)**
A decrease of \$11,315 due to the carryover of one-time Operating Expenses as part of the FY 2006 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Position Adjustments** **\$0**
During FY 2007, the County Executive approved the redirection of 1/1.0 SYE position from the County's position pool to the Office of Emergency Management to establish 1/1.0 SYE Security Analyst to coordinate emergency planning efforts for the County's special needs populations. The position will work to coordinate the County's emergency preparedness efforts for persons with special needs and identified disabilities, including emergency transportation, sheltering, outreach projects, and pre-event registry.
- ◆ **Carryover Adjustments** **\$312,160**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved carryover funding of \$312,160, including \$11,315 in encumbered funding for one-time Operating Expenses and \$300,845 in Personnel Services for salary costs associated with positions transferred to OEM in FY 2006 as part of a redirection of positions by the County Executive. These positions were transferred to OEM to fulfill emergency planning, coordination, and management functions.

Office of Emergency Management

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

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

Objectives

- ◆ To participate with the 28 County, volunteer and partner agencies identified in the County's Emergency Operations Plan (EOP) by providing access to emergency management-related training and exercise opportunities, thus increasing participation to 85 percent, working toward a target of 100 percent.
- ◆ To enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 2,500 additional subscribers within the next twelve months.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Tabletop exercises conducted	5	5	8 / 6	8	10
Functional exercises/drills conducted	1	1	2 / 2	3	4
Community outreach preparedness presentations/programs conducted	24	22	30 / 42	50	55
Public outreach sessions on CEAN conducted	NA	NA	NA / 42	50	50
Efficiency:					
Staff hours per community outreach presentation/program	2	2	2 / 2	2	2
New CEAN subscribers per outreach session conducted	NA	NA	NA / 15	30	30
Service Quality:					
Percent of County and volunteer agencies satisfied with training received	90%	90%	92% / 94%	95%	95%
Percent of CEAN users satisfied with information	NA	NA	NA / 98%	98%	98%
Outcome:					
Percent of County and volunteer agencies identified in EOP that received training	46%	75%	75% / 75%	80%	85%
New CEAN subscribers added to OEM database	NA	NA	NA / 7,407	2,500	2,500

Office of Emergency Management

Performance Measurement Results

In FY 2008, OEM will continue to conduct emergency preparedness tabletop exercises, functional exercises, drills and provide training opportunities for at least 85 percent of the County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. These County and volunteer agencies with duties and responsibilities outlined in the County Emergency Operation Plan will participate in AEOC functional drills designed to familiarize agency representatives with the new AEOC computer hardware, information software and procedures.

Community outreach preparedness presentations and programs will continue to be conducted on a request by request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat or potential or recent catastrophic events. In addition, a growing awareness in the community of OEM community outreach preparedness presentations and programs contributed to more outreach sessions conducted than estimated in FY 2006.

OEM added 7,407 CEAN subscribers in FY 2006. Subscribers were added as a result of OEM efforts such as conducting community presentations, including at the Celebrate Fairfax fair, working with local businesses to enroll their employees, and distributing literature and other publications to increase awareness. In FY 2008, OEM will continue to enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 2,500 additional subscribers within the next twelve months.

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, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, road improvements, stormwater ponds and dams. Their job does not end when construction is completed, however. 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.

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 public safety, libraries, recreational facilities, courts, etc. are related 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.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the Department of Public Works and Environmental Services (DPWES), which encompasses the four agencies addressed in this program area, developed an organization-wide strategic plan. This plan addressed the department-wide mission, vision and values, and included an environmental scan, as well as defined strategies for achieving their goals and objectives. Each individual business area is also addressed with its own component plan. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recent years, the Department of Public Works and Environmental Services has spent considerable time and effort to properly align its business areas and processes in order to ensure the most cost-effective service in light of the challenges the department faces. More on the strategic focus of each of the agencies in this program area can be found in the individual agency narratives that follow this section.

Public Works Program Area Summary

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following reflect the particular emphasis of these agencies:

- Practicing Environmental Stewardship
- Building Livable Communities
- Maintaining Safe and Caring Communities
- Connecting People and Places

Public Works agencies have considerable responsibility for **Practicing Environmental Stewardship**. Their commitment to this vision element extends from using energy performance contracts in existing buildings, as well as expanding building automation systems and using electric demand meters to improve overall energy efficiency, to continuing to develop the Green Building Program. The Green Building Program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques. DPWES agencies are specifically tailoring the Green Building Program to the needs of Fairfax County in a way that is practical and economical, yet also maintains the environmental intent of low impact development and Leadership in Energy and Environmental Design (LEED). The County's first green building, the Fairfax Center Fire Station, is now complete. The Crosspointe Fire Station, which opened in spring 2007, is also desired for LEED certification as a green building. In addition, the Facilities Management Department (FMD) recently entered into a two-year contract with Washington Gas Energy Services to purchase 5 percent of its electricity as wind energy, further supporting the County's commitment to energy efficiency.

Water quality is another environmental priority in this program area. Fairfax County is committed to the 2000 Chesapeake Bay Agreement focused on removing the bay from the U.S. Environmental Protection Agency's list of impaired waters by the year 2010. This requires a multi-pronged approach to manage and reduce the nutrient and sediment load, and involves the development of watershed management plans and models for estimating pollutant loadings to the County's receiving waters. On January 26, 2004, Fairfax County was recognized by the Chesapeake Bay Program, a partnership between the U.S. Environmental Protection Agency, Maryland, Pennsylvania, Virginia, the District of Columbia, the Chesapeake Bay Commission and participating citizen advisory groups, as a "Gold Chesapeake Bay Partner Community" based on the achievement of a set of benchmarks that support the protection and restoration of the Chesapeake Bay watershed. These benchmarks include improving water quality, promoting sound land use, protecting and restoring living resources and habitat, and engaging the community.

The County's stormwater system, which includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, 1,104 publicly maintained stormwater management ponds, and 2,261 privately maintained stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last 20 years. This, in combination with state mandated higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. Program objectives in FY 2008 will continue to assess and make needed repairs and enhancements to the County's storm drainage and stormwater management systems. The program objectives for FY 2008 include identification and prioritization of stormwater projects, and provides for accelerated implementation on projects that have already been identified by Stormwater Management.

Public Works Program Area Summary

In FY 2008, funding will also support requirements associated with the Municipal Separate Storm Sewer System (MS4) discharge permit, previously budgeted in Fund 308, Public Works Construction. The MS4 permit is part of the Clean Water Act of 1987 and requires water quality testing, watershed master planning, improvement programs, and development of a Geographic Information System (GIS)-based storm sewer system inventory. The MS4 permit is a five-year permit that regulates the discharge of local stormwater entering the state waterways. Negotiations between state and County staff are currently ongoing, with the expiration of the current permit in January 2007. The permit renewal is anticipated to include increased regulatory requirements. In addition, the County is currently working with the Fairfax County Public Schools (FCPS) to assume the responsibility of the FCPS MS4 permit requirements. Additional staff and resources may be required to revise the County's current stormwater program and permit application process, complete the inventory of the School's facilities, and initiate joint contracting programs. It is anticipated that developing a consolidated program will result in more effective delivery of services. Specific resource requirements and workload will be determined during FY 2008.

As part of the MS4 permit, Stormwater Management is in the phased process of completing planning in the 30 watersheds located in the County. In FY 2006 the current watershed planning process was evaluated. The evaluation provided an in-depth review of existing watershed planning processes and provided recommendations for improvements to the internal procedures, as well as made recommendations to improve external partnerships with public and special interest groups involved in the watershed planning efforts. In conjunction with the evaluation of the planning processes, an expedited planning schedule will begin in FY 2007. The result is that all 30 watersheds will be in an active planning stage by the end of FY 2007, and no additional funding for watershed planning is required as part of the [FY 2008 Adopted Budget Plan](#). The benefit of the expedited schedule will ensure that Fairfax County meets its commitment to the Chesapeake Bay 2000 Agreement, by completing the watershed planning process by the year 2010. As watershed management plans throughout the County are completed, the project implementation strategies and goals for the project list are developed.

As would be expected, this program area contributes significantly to the County's **Building Livable Spaces** vision element. Fairfax County has a facility inventory of 170 buildings (excluding schools, parks, housing and human services residential facilities), with over 8.0 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of additional property. In addition, as the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year capital renewal program based upon this assessment. In the coming years, this program will begin to be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds. In FY 2006, 55 major capital renewal projects and dozens of small projects were completed totaling over \$22.0 million. Increased capital renewal activity is expected in FY 2007 and FY 2008. DPWES agencies also recently completed the construction of 96 capital projects, including the Pohick Sewer Trunk Line Upgrade, Fairfax Center Fire Station, and Clifton Road Improvements. The Pohick Sewer Trunk Line Upgrade project received a "Project of the Year" award from the Virginia, Maryland, and District of Columbia Chapter of the American Public Works Association (APWA). New initiatives for FY 2008 include evaluating future projects using implementation strategies such as Design/Build, Public-Private Transportation Act (PPTA), Public-Private Education Act (PPEA), and "turn-key" Project Managers, who are managers in charge of a project from start to finish.

Efforts to support the **Maintaining Safe and Caring Communities** vision element are less visible but equally critical. The County completed implementation of physical security equipment upgrades at the Government Center with grant funds and will continue to implement further security enhancements and improvements at the Government Center based on recommendations from the assessment study. DPWES agencies also published the Employee Protective Measures quick reference desktop guide, which summarizes life threatening and no notice events for employees to follow in the event of an emergency. Agencies are also directing the development and implementation of a public education program with the regulated community that is proactive, promotes regulatory knowledge and compliance, and ensures a regulatory system that is equitable, sensible, and achievable.

Public Works Program Area Summary

In addition, during the flooding that occurred in the County in June 2006, Stormwater Management provided a significant amount of assistance to Fairfax County residents in the Huntington community in the initial flood mitigation period, as well as provided extended flood response through out the County. To that end, Stormwater Management will fund and participate in the "Reverse 911" notification system in FY 2008, which improves public safety through an automated flood warning notification system.

Another key focus of this program area is **Connecting People and Places**. Fairfax County provides maintenance services for County transportation facilities, bus shelters, and commercial revitalization districts through the use of an innovative performance-based contract that incorporates proactive inspections to quickly identify and correct deficiencies. DPWES agencies recently completed 15 sidewalk/trail projects, the installation of eight bus shelters countywide, and the Reston Center Transit Station. Several more bus shelter sites will be under construction in FY 2008. Critical links to the area transportation network were also completed through projects coordinated by the Office of Capital Facilities. DPWES continues to complete design work on projects included in the Board of Supervisors' Four-Year Transportation Initiative and is currently managing approximately 17 projects as part of this effort. Public Works agencies also continue to enhance outreach efforts to inform residents and vendors about proposed and ongoing projects through the County Web site. New information added to the Web site includes the publication of a quarterly status report to inform residents about ongoing capital construction projects and, in FY 2007, a Geographic Information System (GIS) map of capital project locations will assist residents in finding information for ongoing projects.

Program Area Summary by Character

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	461/ 461	477/ 477	479/ 479	481/ 481	481/ 481
Expenditures:					
Personnel Services	\$24,490,744	\$28,289,043	\$28,876,011	\$29,650,468	\$29,650,468
Operating Expenses	52,413,178	50,779,594	54,782,721	56,557,308	56,557,308
Capital Equipment	164,535	465,200	637,258	390,500	390,500
Subtotal	\$77,068,457	\$79,533,837	\$84,295,990	\$86,598,276	\$86,598,276
Less:					
Recovered Costs	(\$19,098,165)	(\$15,795,334)	(\$16,152,453)	(\$16,076,054)	(\$16,076,054)
Total Expenditures	\$57,970,292	\$63,738,503	\$68,143,537	\$70,522,222	\$70,522,222
Income	\$3,588,531	\$3,672,730	\$3,726,475	\$3,761,763	\$3,761,763
Net Cost to the County	\$54,381,761	\$60,065,773	\$64,417,062	\$66,760,459	\$66,760,459

Program Area Summary by Agency

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Facilities Management					
Department	\$38,941,037	\$42,928,458	\$44,269,457	\$47,610,896	\$47,610,896
Business Planning and Support	373,675	409,698	416,698	414,712	414,712
Office of Capital Facilities	9,188,293	9,624,449	10,122,656	11,519,146	11,519,146
Stormwater Management	9,236,578	10,521,973	12,430,801	10,473,543	10,473,543
Unclassified Administrative Expenses	230,709	253,925	903,925	503,925	503,925
Total Expenditures	\$57,970,292	\$63,738,503	\$68,143,537	\$70,522,222	\$70,522,222

Public Works Program Area Summary

Budget Trends

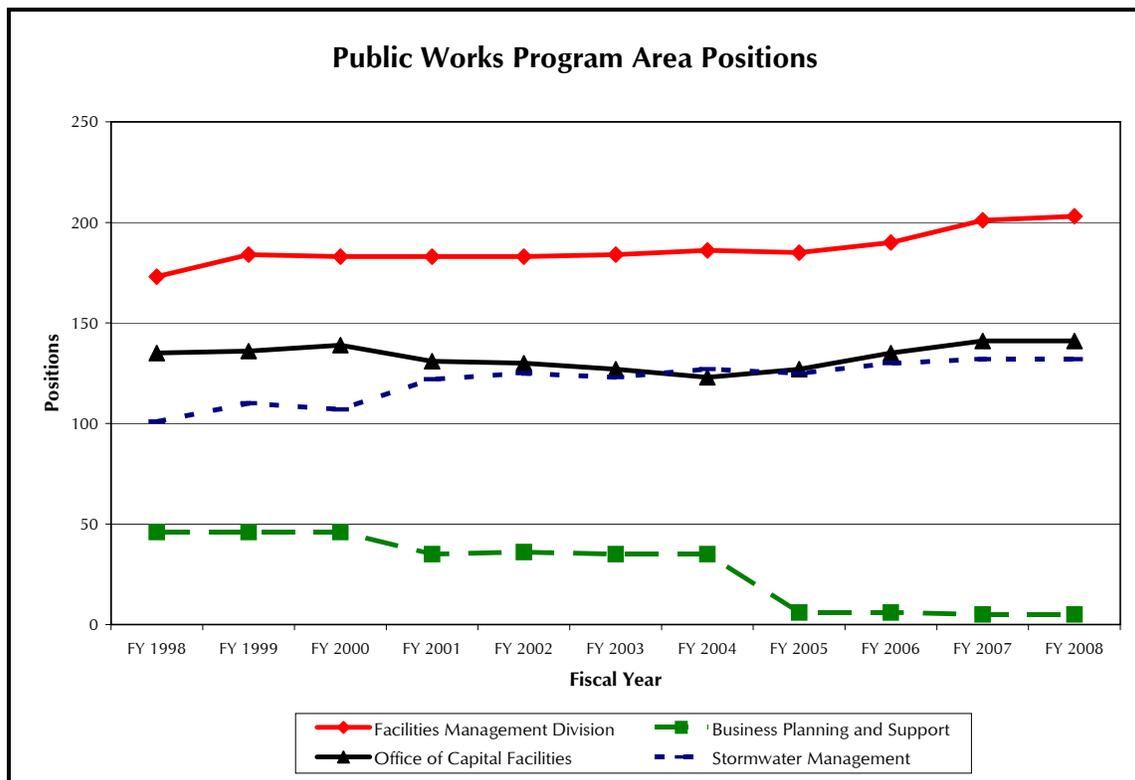
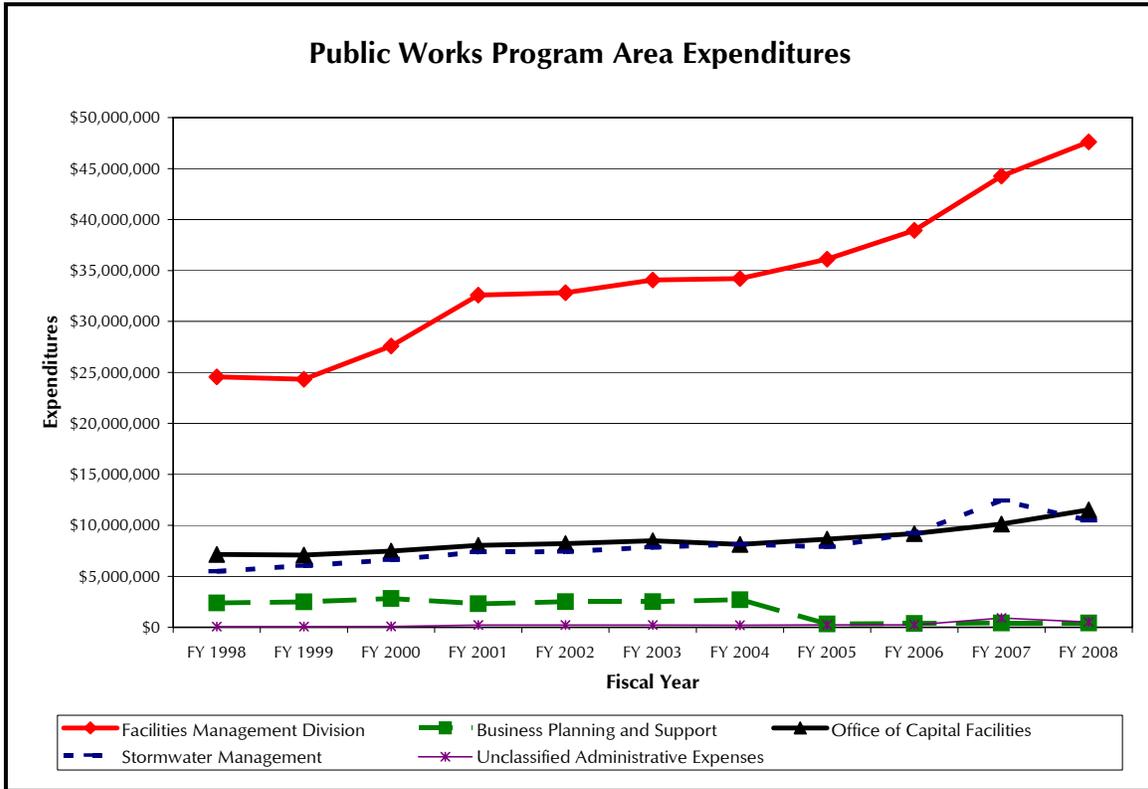
For FY 2008, the adopted funding level of \$70,522,222 for the Public Works program area comprises 5.9 percent of the total General Fund direct expenditures of \$1,202,231,764. It also includes 481 or 4.0 percent of total authorized positions for FY 2008.

Overall, funding for the agencies within the Public Works program area has increased over the *FY 2007 Revised Budget Plan* by \$2,378,685 or 3.5 percent in FY 2008. One factor contributing to this growth is a net increase of \$774,457 in Personnel Services. The addition of 2/2.0 SYE new positions, as well as salary adjustments necessary to support the County's compensation plan, offset by an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market, account for this increase. The 2/2.0 SYE new positions have been added in FMD to support maintenance requirements associated with the opening of new facilities in FY 2008. Operating Expenses increase by \$1,774,587, primarily due to a projected 16 percent increase in electricity rates, costs associated with new facilities opening in FY 2008, annual rent based adjustments for the County's lease contracts, and costs associated with preventative maintenance on County facilities. It should be noted that the FY 2008 funding level reflects an increase of \$6,783,719, or 10.6 percent, over the FY 2007 Adopted Budget Plan funding level.

In FY 2008, the increases are partially offset by Recovered Costs in the amount of \$16,076,054, a decrease of \$76,399 or 0.5 percent from the *FY 2007 Revised Budget Plan*. Expenditures are further offset by income in the amount of \$3,761,763, making the net cost to the County for the Public Works program area \$66,760,459.

Public Works Program Area Summary

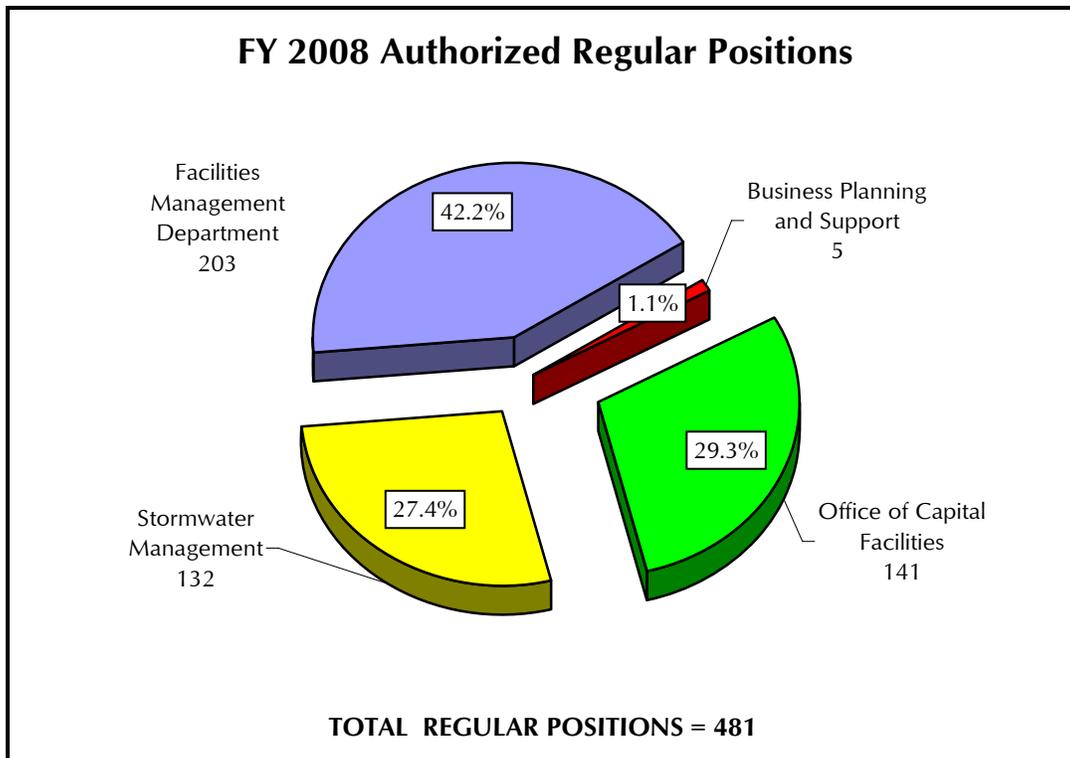
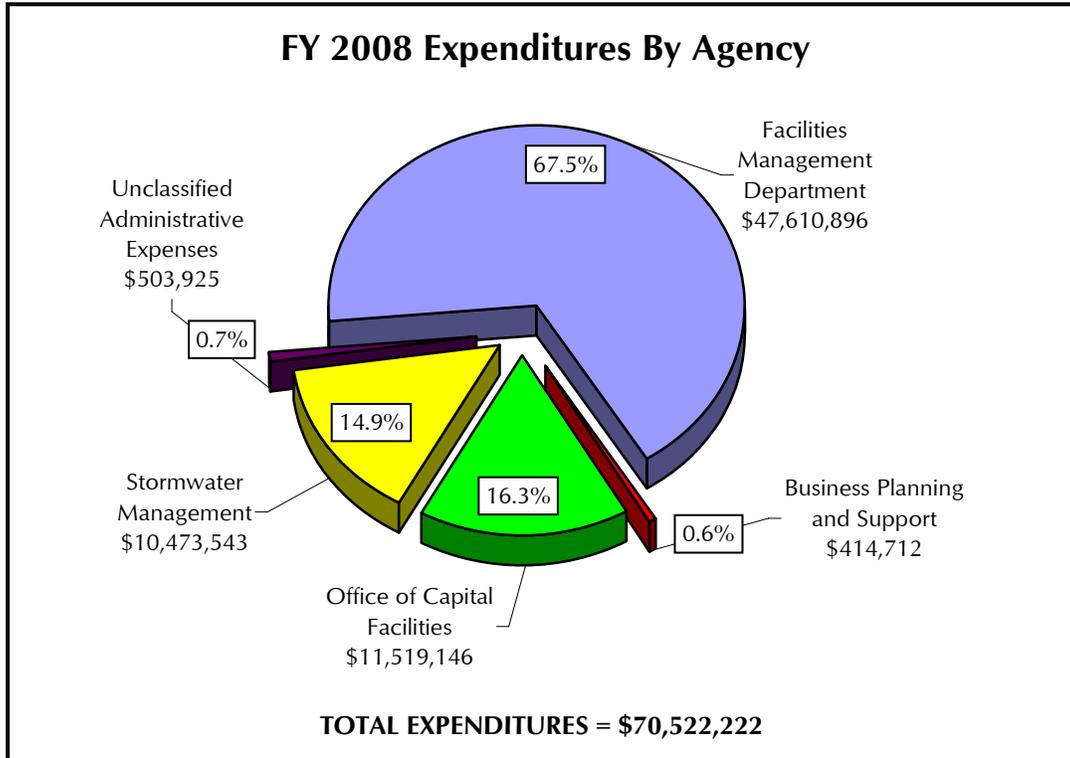
Trends in Expenditures and Positions



Note: Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.

Public Works Program Area Summary

FY 2008 Expenditures and Positions by Agency



Public Works Program Area Summary

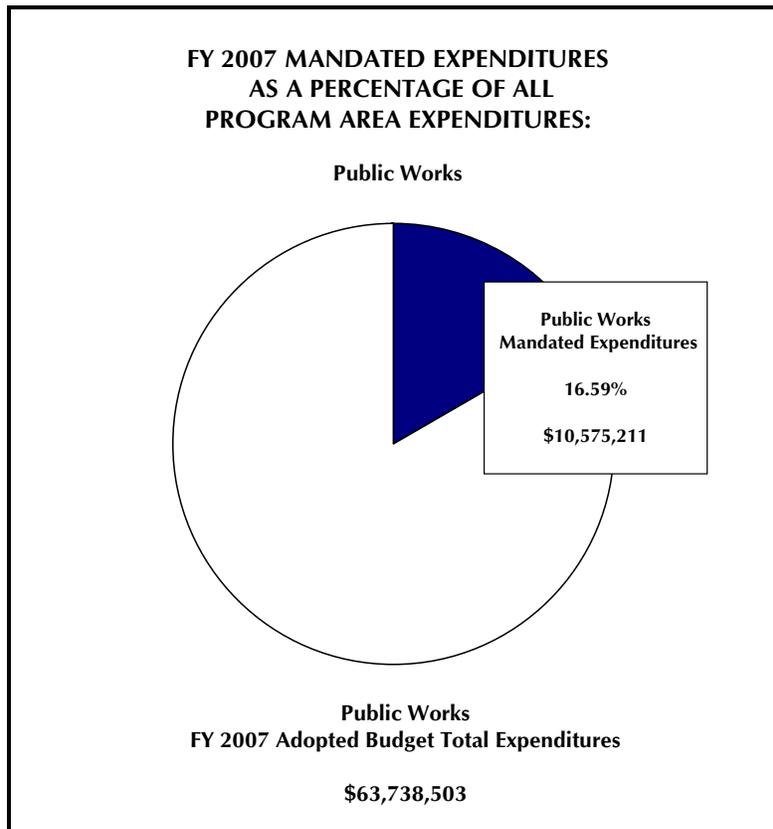
Federal and State Mandates

The federal and state mandates in the Public Works program area are concentrated in one particular agency, Stormwater Management. This agency is responsible for the County's stormwater infrastructure ensuring it meets many environmental mandates along the way.

The Stormwater Management agency has the authority for the National and Virginia State Pollutant Discharge Elimination System. Both require permits to discharge stormwater through the local storm sewer system into state waters. The permits require the County to monitor discharged stormwater for illegal discharge, improper dumping and to inspect all stormwater facilities, streams, and drainage systems with the goal of ensuring that both water quality and water quantity are controlled.

The agency also coordinates state mandated dam safety operation and maintenance certificates on the six dam sites located in the Pohick Creek Watershed. These sites are Lake Mercer, Lake Barton, Woodglen Lake, Lake Royal, Lake Braddock and Huntsman Lake. The six dam sites listed above are formally inspected annually, via a joint inspection with agency staff and representatives of the Virginia Department of Conservation and Recreation's Division of Dam Safety, to identify any safety or operational area in need of corrective action. In addition, a biannual inspection is conducted by the County Dam Engineer, who has experience and expertise in dam construction.

In FY 2007, the agencies in this program area anticipate spending \$10.6 million to comply with federal and state mandates, receiving \$19,760 in revenue for a net cost to the County of \$10.6 million. It should be noted that all revenue in this program area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support the state and federal mandates.



Public Works Program Area Summary

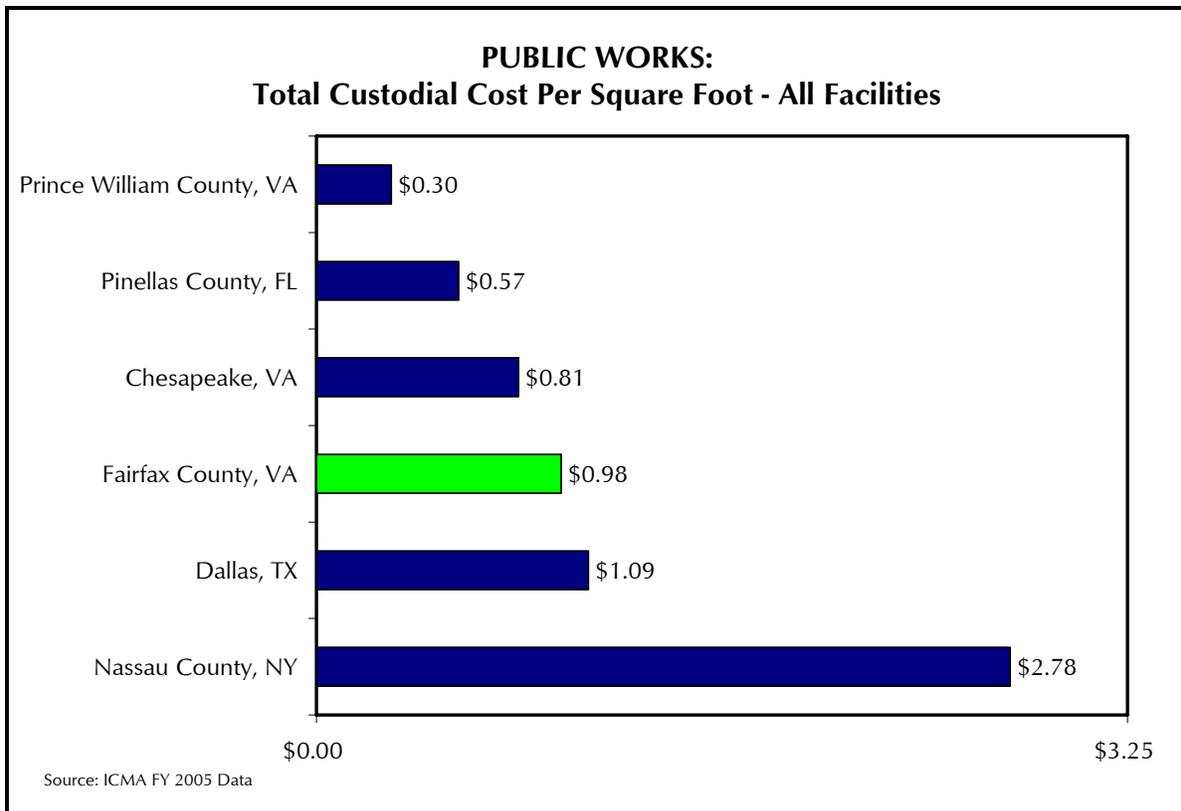
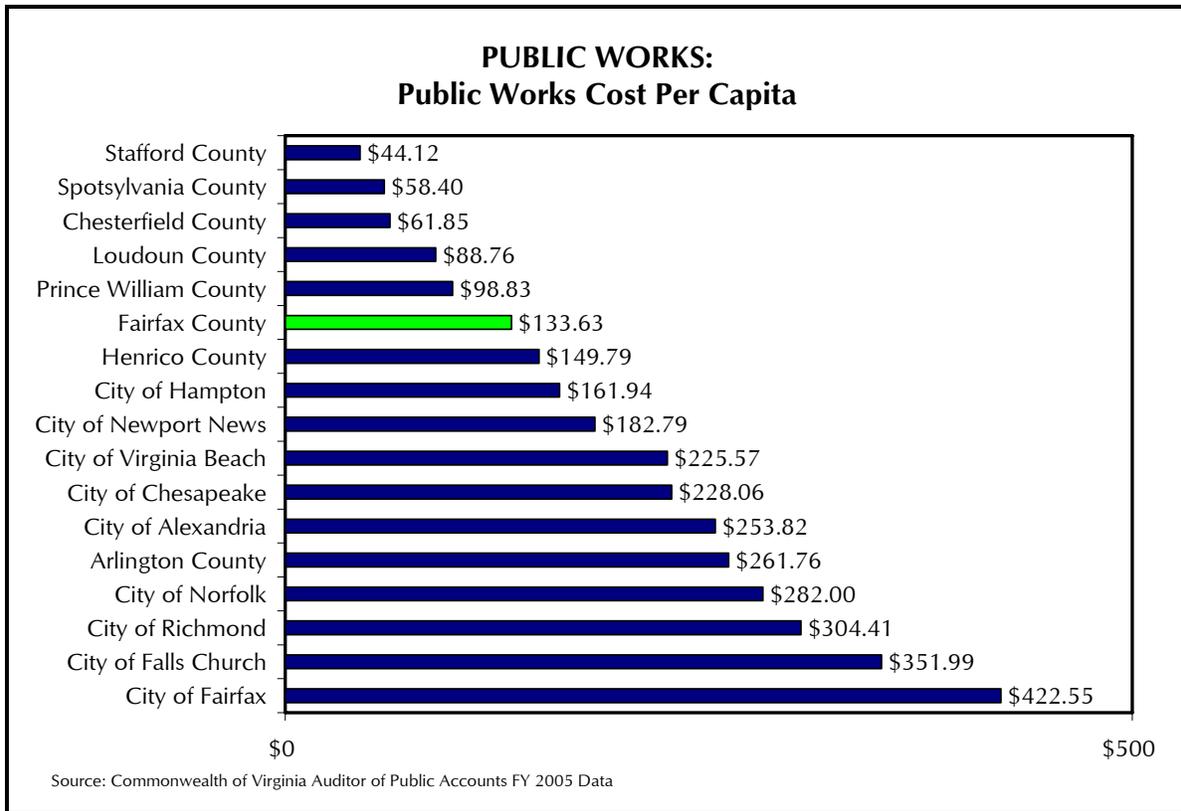
Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 150 cities and counties now provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2005 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

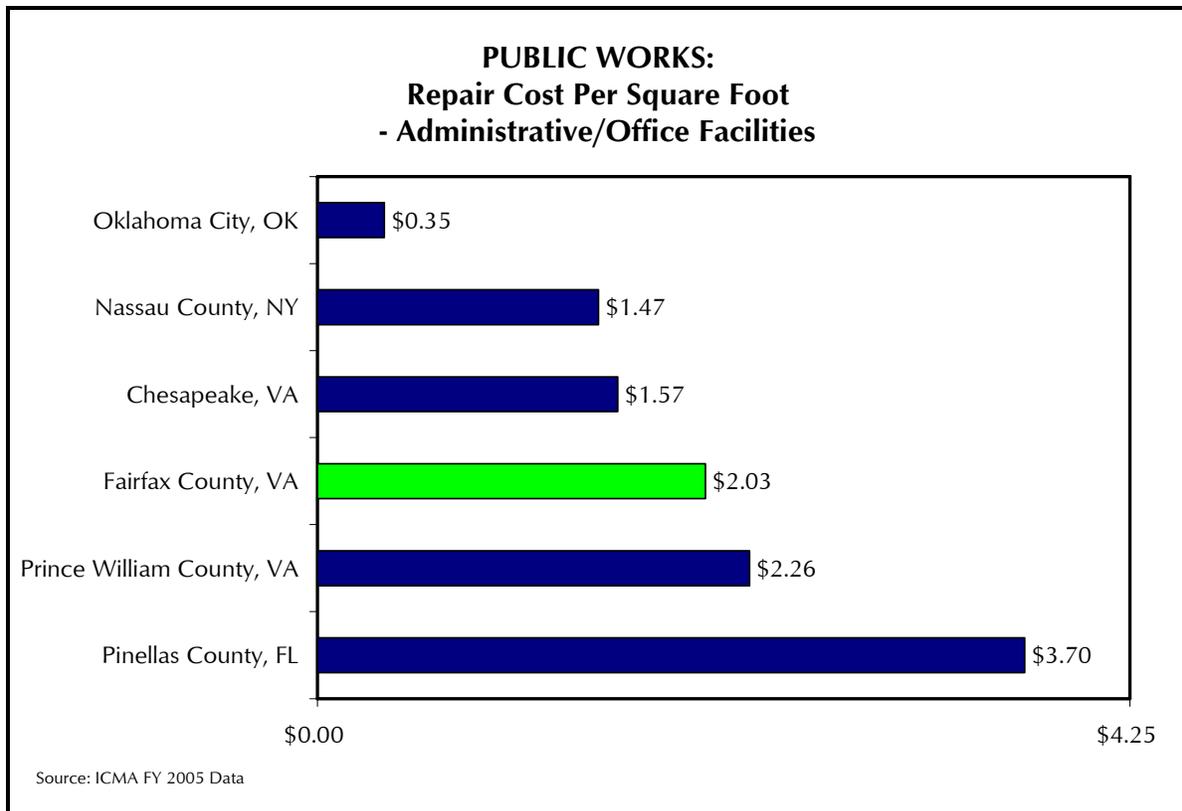
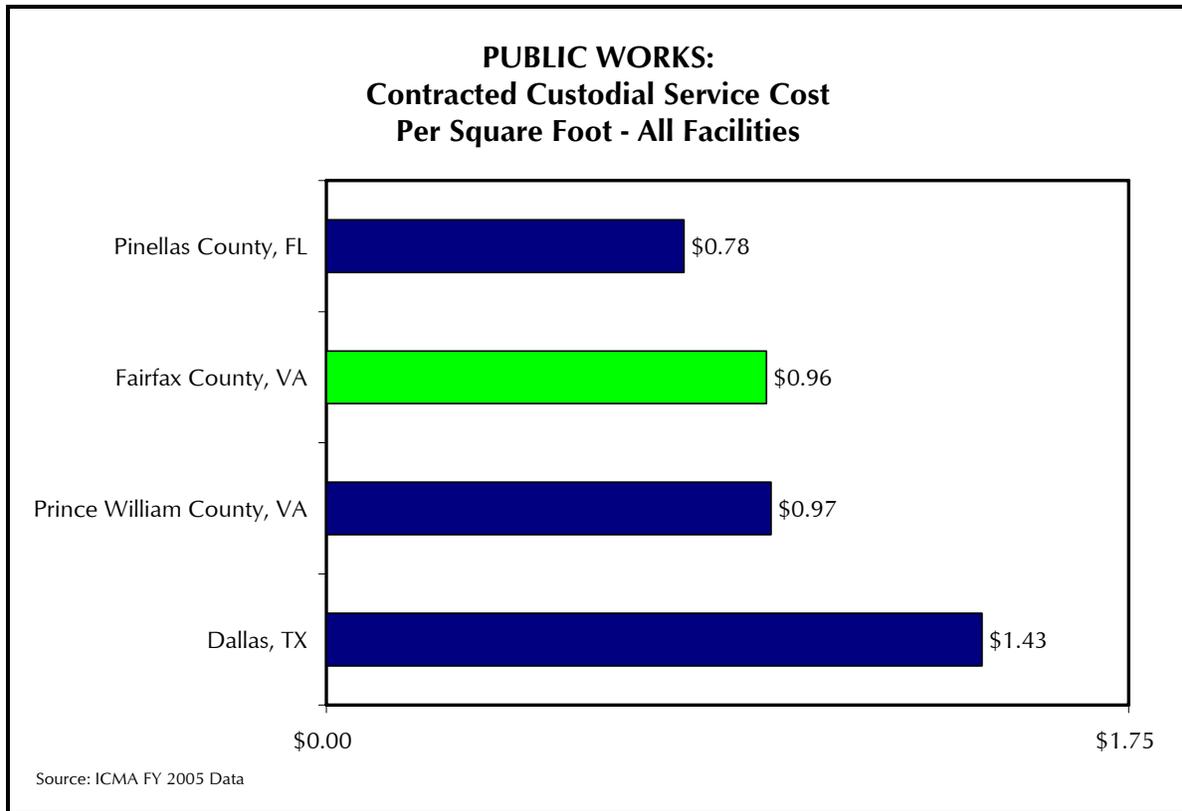
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Performance is also affected by a number of variables including funding levels, weather, the economy, types of services provided, local preferences and the labor market. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2005 represents the most recent year for which data are 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 are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be 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. As can be seen below, Fairfax County is very competitive in terms of cost per capita for the Public Works Program Area. Likewise, other cost per square foot comparisons show that Fairfax County is also competitive with other large jurisdictions that responded to the various template questions.

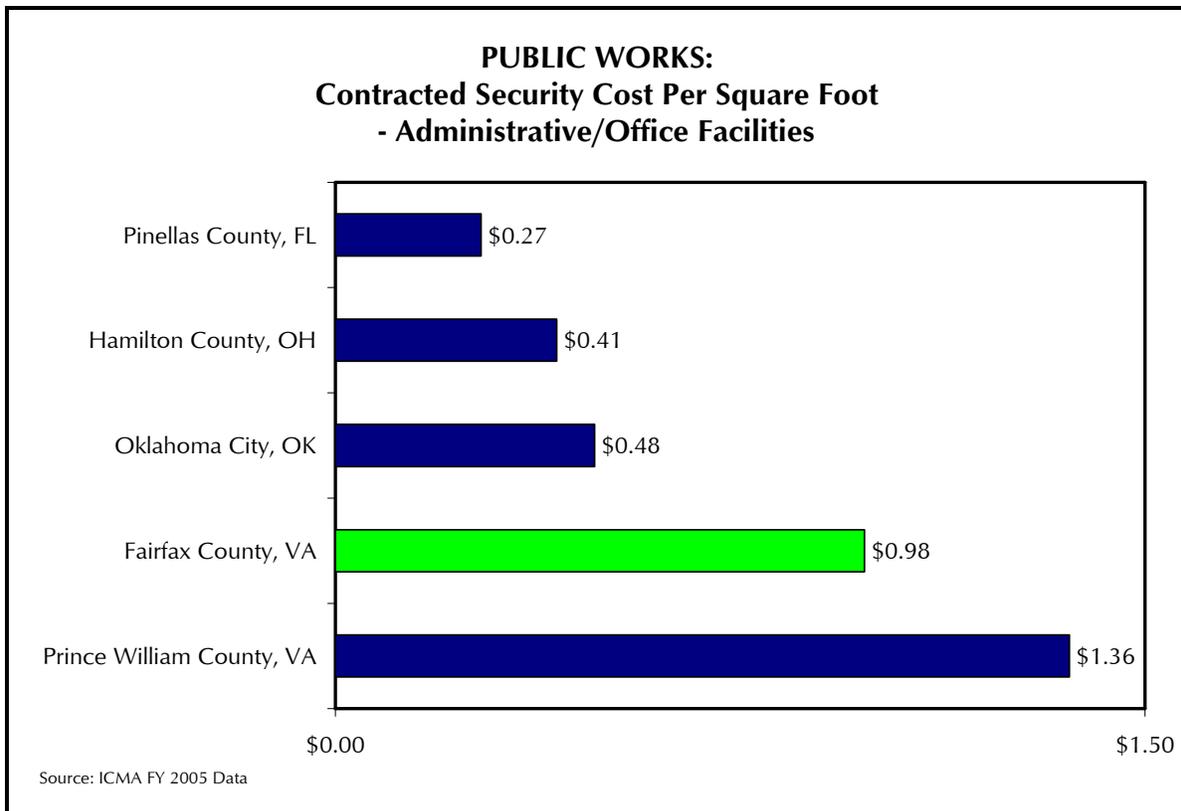
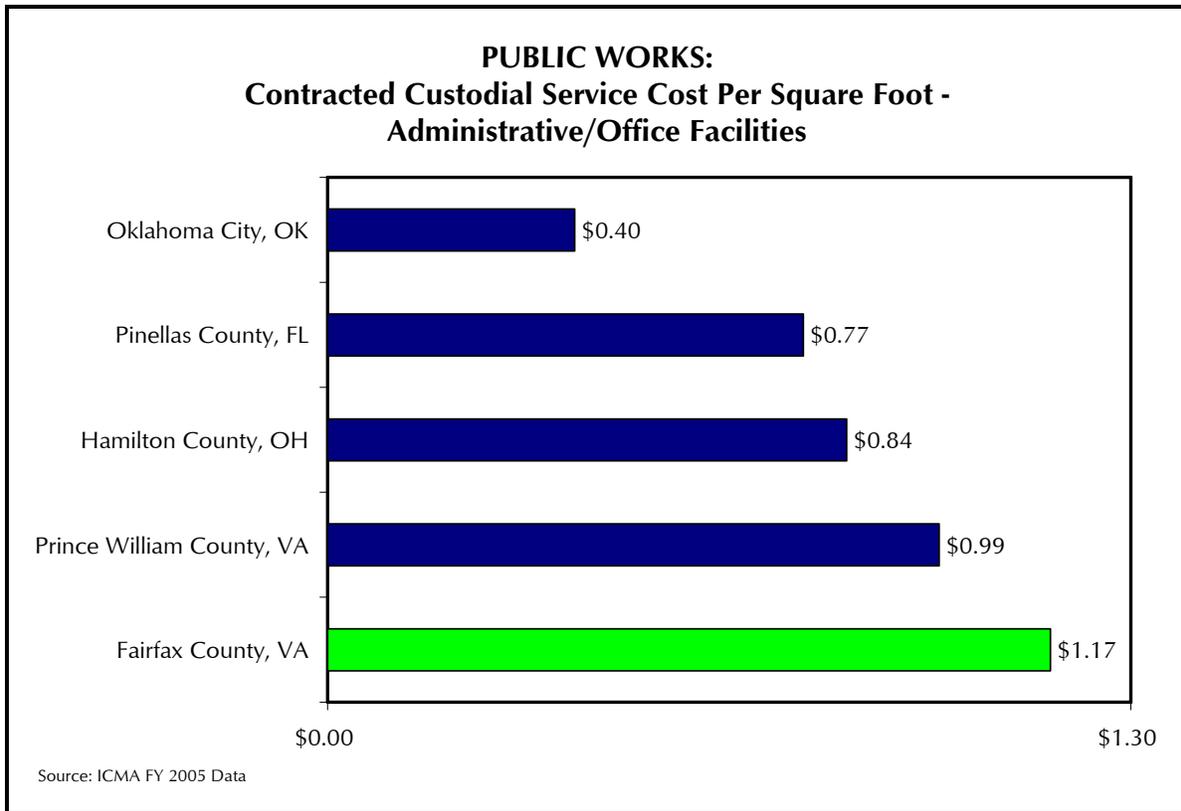
Public Works Program Area Summary



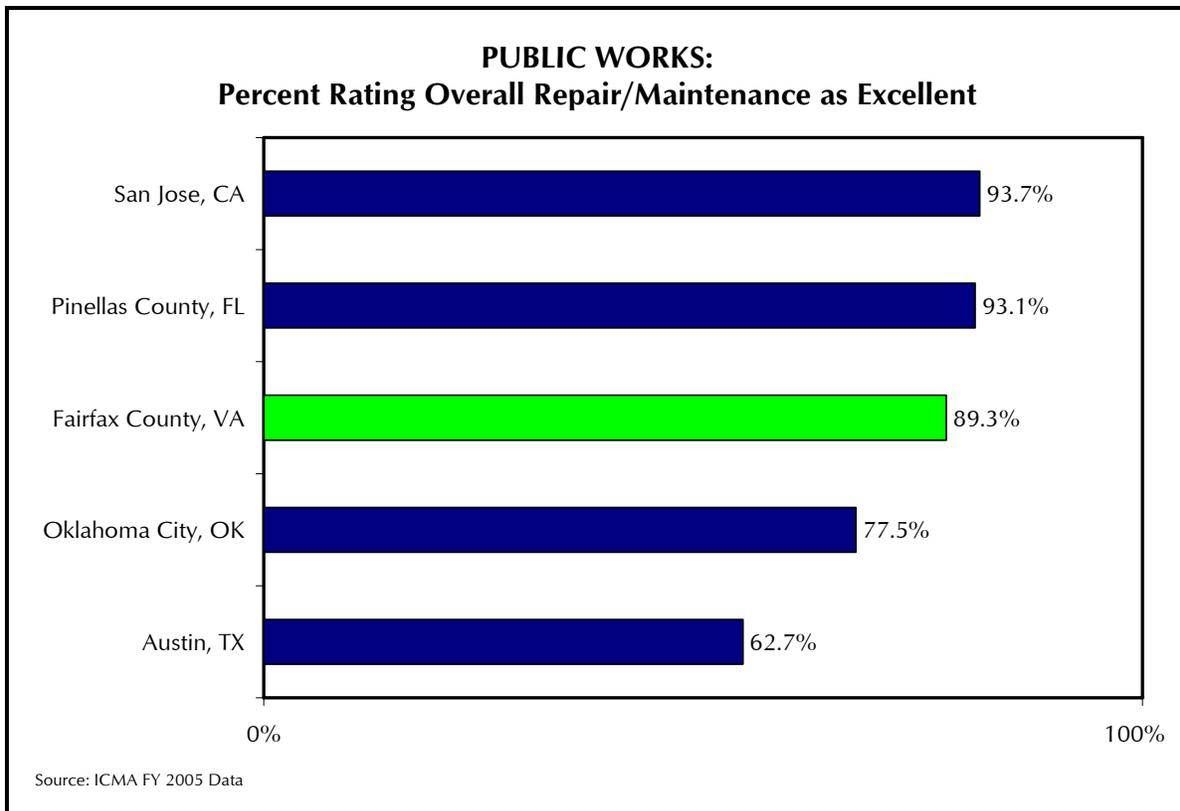
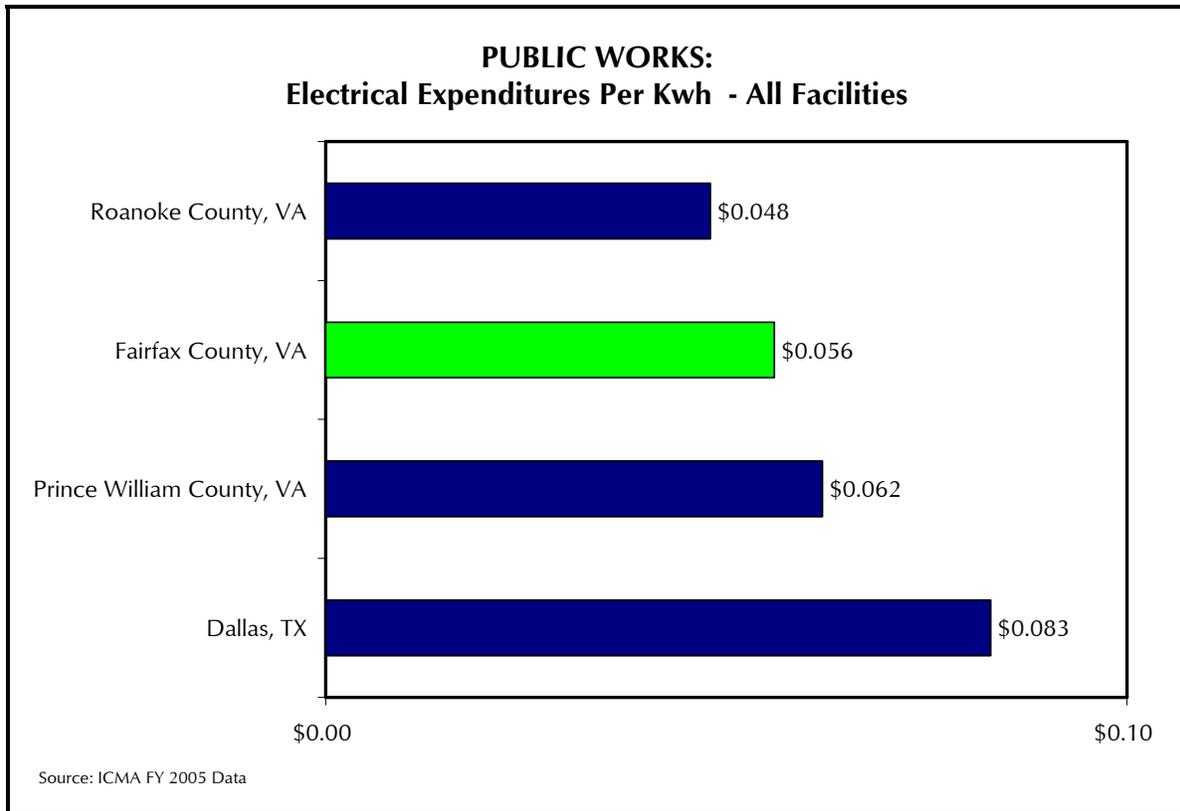
Public Works Program Area Summary



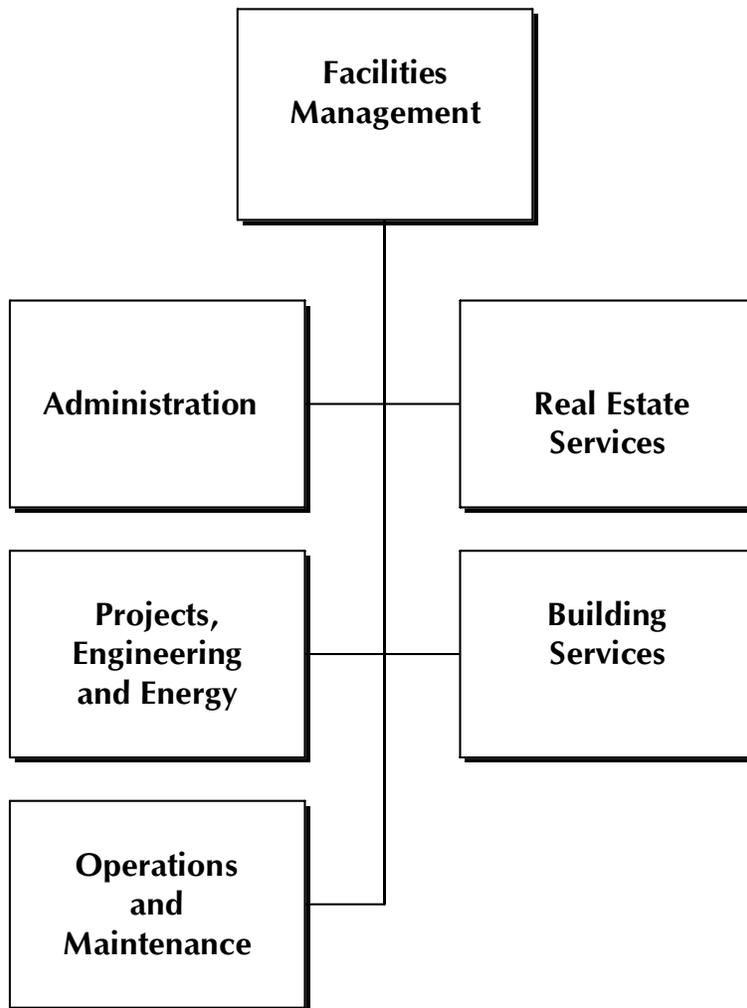
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



Mission

With the aim of providing safe, comfortable and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Department (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced and self-directed team that employs advanced technology and innovative thinking.

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, event and meeting management services, space planning, interior design, renovations, energy conservation, custodial services, and moving services. 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 will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, security and customer service.

Facilities Management Department

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year capital renewal program based upon this assessment. In the coming years, this program will begin to be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds.

Energy efficiency is an important focus area based on the nearly \$10 million paid by FMD for County utility costs and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications already have these systems built into them. 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 electric costs. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

Security continues to be an area of focus for FMD. As a department FMD will continue to manage the operational aspects of security and the implementation of physical, technical, and operational security plans. Emergency Response Plans have been developed for all County work sites and regular drills are now being conducted. A vulnerability assessment is complete and implementation plans are being developed.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value of nearly \$13 million, providing property management services for approximately 727 County-owned parcels (3,848 acres), and providing space management for over 8 million square feet of space in FY 2007, and a projected 8.1 million in FY 2008. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support of a number of County real estate ventures.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. A new on-line customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were used to help develop FMD's strategic planning initiatives. Customer service meetings are held regularly with all of FMD's main customers to address service issues.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Expanding energy conservation efforts at County facilities;
- Implementing a computerized system for more efficient work order and facilities information;
- Initiating streamlined process for contracting larger jobs; and
- Improving communications to enable customers to better understand agency services.

Facilities Management Department

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Completed implementation of physical security equipment upgrades at the Government Center with grant funds. FMD will continue to implement further security enhancements and improvements at the Government Center based on recommendations from the assessment study.	☑	☑
Published the Employee Protective Measures quick reference desktop guide which summarizes life threatening and no notice events for employees to follow in the event of an emergency.	☑	
 Building Livable Spaces	Recent Success	FY 2008 Initiative
In FY 2006, 55 major capital renewal projects and dozens of small projects were completed totaling over \$22 million. Increased capital renewal activity is expected in FY 2007 and FY 2008.	☑	☑
 Connecting People and Places	Recent Success	FY 2008 Initiative
Enhanced access to facility services through web applications such as facility scheduling and work order requests. The agency trained customers on the web-based work order system with continuing use of the system anticipated in subsequent years.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Continue to emphasize energy initiatives including performance contracts, expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities.	☑	☑
Entered into a two-year contract with Washington Gas Energy Services to purchase 5 percent of its electricity as wind energy in FY 2006.	☑	☑
Continue to work with Capital Facilities on a “green building” initiative by going through the Leadership in Energy and Environmental Design (LEED) program and developing green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques. Cost savings to the County will also result.	☑	☑

Facilities Management Department

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2007 and FY 2008.	✓	✓
Expanded the usage of automated scheduling of meeting rooms (Scheduler Plus) to various Board of Supervisor offices and South County Government Center.	✓	
In conjunction with Police and Fire Departments, conducted emergency response training for all employees at the Government Center.	✓	
Continue to work with various agencies to transfer property to the Park Authority to help achieve the goal of 10 percent of the land mass of Fairfax County as parkland.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Awarded a contract to improve the procurement of facility repair and maintenance services utilizing job order contracting to begin in FY 2006 and continue into FY 2007 and beyond.	✓	✓
Awarded a contract to implement a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information with implementation planned for FY 2006 and FY 2007.	✓	
Executed a lease agreement with the Lorton Arts Foundation that will result in the establishment and operation of a center for the arts at the Occoquan facility of the former Lorton Prison.	✓	
Developed and awarded a new County Security Guard Services Contract.	✓	

Facilities Management Department

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	190/ 190	201/ 201	201/ 201	203/ 203	203/ 203
Expenditures:					
Personnel Services	\$9,763,673	\$10,826,606	\$11,092,678	\$11,311,342	\$11,311,342
Operating Expenses	41,381,578	40,274,897	41,349,824	44,664,470	44,664,470
Capital Equipment	6,942	60,200	60,200	0	0
Subtotal	\$51,152,193	\$51,161,703	\$52,502,702	\$55,975,812	\$55,975,812
Less:					
Recovered Costs	(\$12,211,156)	(\$8,233,245)	(\$8,233,245)	(\$8,364,916)	(\$8,364,916)
Total Expenditures	\$38,941,037	\$42,928,458	\$44,269,457	\$47,610,896	\$47,610,896
Income:					
Rent Reimbursements	\$3,054,461	\$3,133,745	\$3,175,593	\$3,195,462	\$3,195,462
Parking Garage Fees	353,484	400,000	360,554	367,765	367,765
City of Fairfax Contract	166,124	118,125	168,428	176,636	176,636
Total Income	\$3,574,069	\$3,651,870	\$3,704,575	\$3,739,863	\$3,739,863
Net Cost to the County	\$35,366,968	\$39,276,588	\$40,564,882	\$43,871,033	\$43,871,033

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$470,173**
 An increase of \$470,173 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan.
- ◆ **Personnel Services Reduction** **(\$224,805)**
 A decrease of \$224,805 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Funding for Operations and Maintenance Positions for the Public Safety and Transportation Operations Center (PSTOC)** **\$139,368**
 The PSTOC, projected to be 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. FMD will establish an Operations and Maintenance (O&M) satellite shop with staff dedicated to the facility. Six positions were approved in FY 2007; however, only three of the PSTOC positions were funded. Funding for the remaining three positions will be included in FY 2008 in advance of the facility opening. In addition, it should be noted that \$39,720 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.

Facilities Management Department

- ◆ **New Facilities Positions** **\$100,000**

An increase of \$100,000 and 2/2.0 SYE positions for maintenance requirements associated with the opening of new facilities in FY 2008. A total of 7 new facilities are scheduled to open during FY 2008 creating an additional 507,174 square feet that must be maintained by FMD. The addition of 1/1.0 SYE Engineer Technician III and 1/1.0 SYE Carpenter I in the Operations and Maintenance Division will support maintenance and operational requirements at these new sites. In addition, it should be noted that \$25,000 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.

- ◆ **Increased Utility Costs** **\$1,004,138**

An increase of \$1,004,138 or 16 percent over the agency's current operating and maintenance budget of \$6,275,861 is required due to a projected 16 percent increase in electricity rates. This increase is based on projections for the County's contract with Dominion Virginia Power from July 1, 2007 through December 31, 2010.

- ◆ **New Facilities Operations** **\$1,390,818**

An increase of \$1,390,818 for increased operating, custodial, utility, repair and maintenance, and landscaping costs associated with new facilities opening in FY 2008. These facilities include Fairfax City Library, Fairfax City Library Garage, Burke Center Library, Judicial Center Expansion, Crosspointe Fire Station, Oakton Library and Katherine K. Hanley Family Shelter. These new facilities will provide an additional 507,174 to the current square footage maintained by the Facilities Management Department.

- ◆ **PSTOC Operational Costs** **\$125,129**

An increase of \$125,129 in Operating Expenses for partial year security and utility costs associated with the operations of the Public Safety and Transportation Operations Center (PSTOC), scheduled to open in spring/summer 2008.

- ◆ **Lease Requirements** **\$636,433**

A net increase of \$636,433 due to an increase of \$752,350 in Operating Expenses required for annual rent based adjustments for the agency's lease contracts, partially offset by an increase of \$115,917 in Recovered Costs for leased space.

- ◆ **Preventative Maintenance** **\$525,000**

An increase of \$525,000 including \$325,000 for preventative maintenance on approximately 375 doors and gates at County facilities, and \$200,000 to continue duct cleaning at County facilities, due to critical health and safety concerns from the accumulation of dust and mold in the ventilation system.

- ◆ **Intergovernmental Charges** **\$80,129**

An increase of \$80,129 including \$76,629 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, and \$3,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

- ◆ **Carryover Adjustments** **(\$954,927)**

A net decrease of \$954,927 in Operating Expenses is associated with the carryover of \$677,927 in encumbered funding, and \$277,000 in unencumbered funding including \$260,000 to continue to address the Board of Supervisors' Environmental agenda, by continuing the purchase of wind energy, and \$17,000 for vehicle fuel increases due to the fluctuation of fuel costs.

Facilities Management Department

- ◆ **Other Operating Costs** **\$392,009**
An increase of \$392,009 includes funding of \$233,862 to continue annual maintenance and utilities associated with Belle Willard and Burkholder facilities, which were transferred to the County from the Fairfax County Public Schools, \$120,950 for required Real Estate taxes associated with the South County Government Center, and \$37,197 for operating costs associated with three new PSTOC positions.
- ◆ **Recovered Costs** **(\$15,754)**
An increase of \$15,754 in Recovered Costs based on projected salary and operating requirements.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$677,927**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$677,927 in Operating Expenses.
- ◆ **Braddock Glen Maintenance Funding** **\$120,000**
Funding of \$120,000 was approved for maintenance and custodial services for Braddock Glen Adult Day Care. Braddock Glen Adult Day Health Care Center, formerly known as Little River Glen, opened in May 2006 and has the capacity to serve 35 clients per day. The purpose of the center is to promote health and independence of frail elderly adults with disabilities as an alternative to more costly nursing home placement and provide a respite for family caregivers.
- ◆ **Other Adjustments** **\$277,000**
Funding of \$260,000 was approved to continue to address the Board of Supervisors' Environmental agenda, by continuing the purchase of wind energy, and \$17,000 was approved for vehicle fuel increases due to the fluctuation of fuel costs.

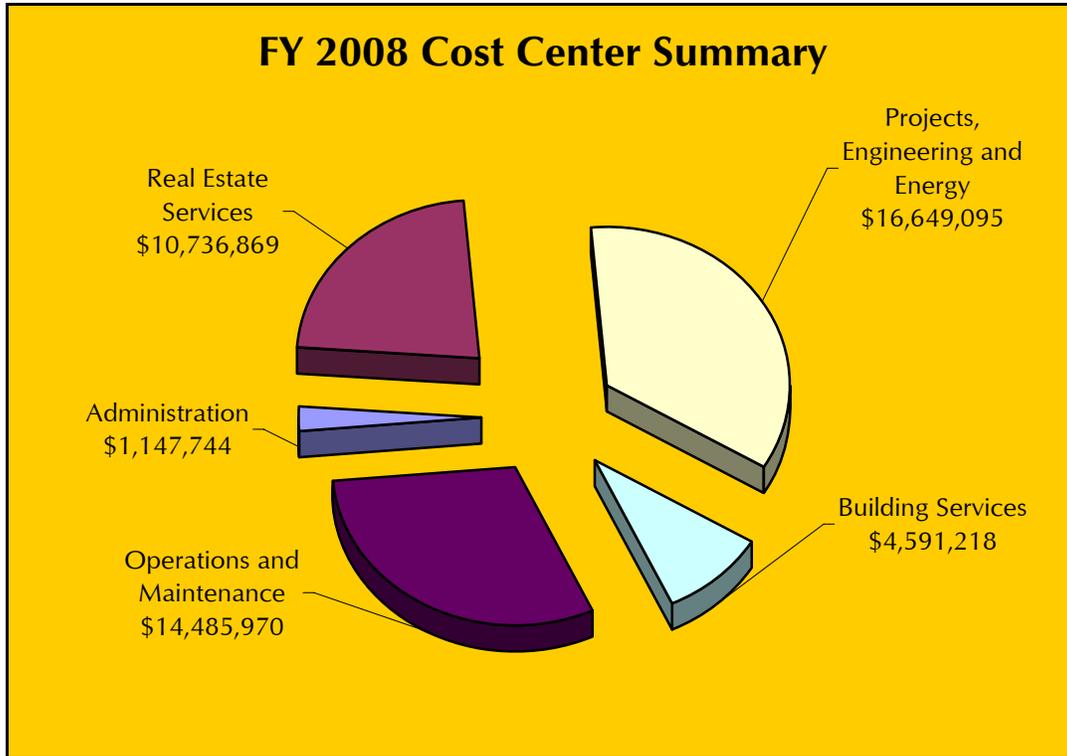
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$266,072**
As part of the FY 2007 Third Quarter Review, the Board of Supervisors approved an increase of \$266,072 in Personnel Services due to higher than projected costs for overtime primarily due to extensive security support to the Police Department on the installation and troubleshooting of new access security card and intercom systems, which are currently being installed at each Police station. In addition, overtime has been required for after-hour and weekend work associated with facility renewals (HVAC replacement, plumbing repairs, electrical repairs, etc.), which often must take place when facilities are not in use, and emergency after-hour support due to frozen pipes and flooding associated with winter temperatures.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Services; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.



Administration¹

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,154,304	\$1,435,268	\$1,436,268	\$1,147,744	\$1,147,744

Position Summary					
1 Director	1 Accountant II	4 Administrative Assistants III			
1 Fiscal Administrator	1 Accountant I	1 Administrative Assistant II			
2 Management Analysts I	1 Administrative Assistant IV	1 Material Requirements Specialist			
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

¹ To more properly align core business functions, (1) Safety Analyst position was transferred to the Building Services Branch; and (1) Material Requirement position and (3) Administrative Assistant II positions were transferred to the Operations and Maintenance Branch.

Facilities Management Department

Real Estate Services



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$8,546,067	\$9,874,921	\$10,017,478	\$10,736,869	\$10,736,869

Position Summary		
1 Management Analyst IV	1 Business Analyst III	1 Planner III
1 Management Analyst III	1 Right-of-Way Agent	5 Planners II
1 Management Analyst II	1 Asst. Super. Facilities Support	1 Administrative Assistant V
1 Leasing Agent	1 Administrative Assistant III	
TOTAL POSITIONS		
15 Positions / 15.0 Staff Years		

Projects, Engineering and Energy



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	18/ 18	18/ 18	18/ 18
Total Expenditures	\$14,721,864	\$15,414,404	\$15,532,109	\$16,649,095	\$16,649,095

Position Summary		
1 Management Analyst IV	2 Engineers II	1 Assistant Supervisor Facilities Support
5 Engineers III	9 Engineering Technicians III	
TOTAL POSITIONS		
18 Positions / 18.0 Staff Years		

Building Services



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	8/ 8	8/ 8	8/ 8
Total Expenditures	\$2,208,717	\$2,684,286	\$3,352,007	\$4,591,218	\$4,591,218

Position Summary		
1 Management Analyst IV	1 Administrative Associate	1 Security Analyst
1 Management Analyst II	1 Administrative Assistant III	1 Management Analyst I
1 Safety Analyst	1 Administrative Assistant II	
TOTAL POSITIONS		
8 Positions / 8.0 Staff Years		

Facilities Management Department

Operations and Maintenance



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	132/ 132	143/ 143	147/ 147	149/ 149	149/ 149
Total Expenditures	\$12,310,085	\$13,519,579	\$13,931,595	\$14,485,970	\$14,485,970

Position Summary					
1	Engineer IV	1	Management Analyst I	6	General Building Main. Workers II
3	Asst. Supervisors Facilities Support	4	Plumbers II	7	General Building Main. Workers I
4	Chiefs Utilities Branch	2	Plumbers I	6	Electronic Equipment Technicians I
1	Chief Building Maintenance Section	2	Carpenter Supervisors	1	Preventive Maintenance Specialist
1	Senior Mechanical Systems Supervisor	5	Carpenters II	4	Senior Building Systems Technicians
10	HVACs I	12	Carpenters I (1)	5	Building Supervisors III
13	HVACs II	1	Painter Supervisor	1	Custodian II
1	Senior Electrician Supervisor	1	Painter II	2	Custodians I
1	Electrician Supervisor	6	Painters I	1	Administrative Assistant III
2	Electronic Equipment Supervisors	3	Locksmiths II	5	Administrative Assistants II
7	Electricians II	11	Maintenance Trade Helpers II	3	Warehouse Specialists
7	Electricians I	2	Maintenance Workers	1	Engineer Technician III (1)
4	Electronic Equipment Technicians II	2	Management Analysts II		
TOTAL POSITIONS					
149 Positions (2) / 149.0 Staff Years (2.0)			() Denotes New Positions		

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 90 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 90 percent of the Capital Renewal funds appropriated each year.

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Service requests responded to	17,564	22,585	20,600 / 26,945	28,000	28,500
Proactive maintenance hours worked	71,494	70,121	74,500 / 89,154	92,000	95,000
Reactive maintenance hours worked	63,702	57,291	63,000 / 51,469	55,000	58,000
Gross square feet of facilities maintained	7,525,059	7,564,973	7,632,961 / 7,620,961	8,017,208	8,139,458
Rentable square feet of facilities maintained	6,348,892	6,382,568	6,439,929 / 6,429,805	6,764,118	6,867,261
Gross square feet of leased space	591,043	655,708	677,477 / 662,887	662,887	635,391
Total kBtu's used	533,111,375	526,153,401	524,557,281 / 518,192,206	555,645,370	550,088,916
Total utility cost	\$8,281,482	\$8,287,233	\$8,795,042 / \$8,967,299	\$9,732,214	\$10,410,930
Rentable utility square footage	4,325,083	4,463,740	4,501,696 / 4,491,572	4,827,151	4,861,447
Capital Renewal funds appropriated	\$3,202,149	\$2,579,818	\$18,116,535 / \$7,166,290	\$19,040,245	\$21,924,321
Capital Renewal funds expended/contractually committed	\$3,066,556	\$5,346,941	\$16,304,882 / \$8,256,357	\$17,136,221	\$18,338,543
Efficiency:					
Service calls per rentable 1,000 square feet	2.79	3.54	3.20 / 4.19	4.14	4.15
Proactive maintenance hours per rentable square feet	11.36	11.04	11.57 / 13.87	13.60	13.83
Reactive maintenance hours per rentable square feet	10.12	9.02	9.78 / 8.00	8.13	8.45
Cost per square foot maintained	\$4.69	\$4.74	\$4.87 / \$5.07	\$5.20	\$5.27
Leased cost per square foot	\$19.31	\$18.08	\$19.62 / \$19.26	\$20.60	\$21.42
BOMA mid-range High for owned facilities	\$5.06	\$5.43	\$5.68 / \$5.18	\$5.43	\$5.71
BOMA mid-range High for lease costs	\$27.88	\$28.99	\$29.86 / \$28.21	\$29.06	\$29.93
kBtu's per square foot	123.3	117.9	116.5 / 115.4	115.1	113.2
Utility cost per square foot	\$1.85	\$1.86	\$1.95 / \$2.00	\$2.02	\$2.14
BOMA mid-range High for utilities	\$2.02	\$2.29	\$2.40 / \$2.07	\$2.17	\$2.28
Service Quality:					
Average response time in days	1.5	2.0	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	81.0%	82.0%	80.0% / 72.0%	79.0%	80.0%
Percent of survey respondents satisfied or better	87%	87%	90% / 95%	90%	90%

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of non-emergency calls responded to within 2 days	95%	90%	90% / 90%	90%	90%
Ratio of proactive to reactive maintenance hours	1.12	1.22	1.18 / 1.73	1.67	1.64
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$0.37)	(\$0.69)	(\$0.81) / (\$0.11)	(\$0.23)	(\$0.44)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$8.57)	(\$10.91)	(\$10.67) / (\$8.95)	(\$8.46)	(\$8.51)
Variance from 95th percentile for customer satisfaction	(3)	(3)	0 / 0	0	0
Variance for utility cost from BOMA mid-range High	(\$0.17)	(\$0.44)	(\$0.44) / (\$0.07)	(\$0.15)	(\$0.14)
Variance in kBtu's/square feet from previous year	(7.90)	(2.30)	(1.30) / (2.50)	(1.00)	(2.00)
Percent of Capital Renewal funds expended or contractually encumbered	96%	48%	90% / 46%	90%	90%

Performance Measurement Results

In FY 2006 FMD responded to 26,945 service calls, which represented a 19.3 percent increase over FY 2005. This increase can be attributed in part to scheduled preventive maintenance not being completed and also to an accounting change to better track individual service requests at the Adult Detention Center. Despite this significant increase, the goal of responding to 90 percent of non-emergency calls within two days was met. One of FMD's most important objectives is 'To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than one.' Over time the practice of emphasizing the importance of proactive maintenance, or preventive maintenance, will decrease the amount of reactive or emergency maintenance required in the future. This will in turn result in more efficient service delivery. In FY 2006 a total of 89,154 hours of proactive maintenance were worked, and 51,469 hours of reactive maintenance hours were worked, resulting in a ratio of 1:73. Even though the agency was able to meet its goal of working more proactive maintenance hours than reactive maintenance hours, the increase in service calls stemming from preventive maintenance not being completed is a concern. The proactive hours were spent identifying repairs while performing preventive maintenance, but since this work was not the result of a service request or equipment failure, it is not considered reactive maintenance. FMD is committed to increasing both proactive maintenance hours and preventive maintenance in FY 2007 and FY 2008 which should decrease the number of service calls. It is also important to note that 95 percent of FMD customers responded that they were satisfied or better with service provided by FMD. This result exceeded the goal of 90 percent of customers indicating they were satisfied or better, and FMD will continue to strive to meet or exceed a 90 percent customer satisfaction rate again in FY 2007 and FY 2008.

Facilities Management Department

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use Building Owners and Managers Association (BOMA) as its benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. The cost per square footage is determined by the type of expense being calculated: repair/maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. The FY 2006 outcome shows Fairfax County is achieving results within or less than the BOMA mid-range High category. Specifically, the BOMA benchmark for cost per square foot for owned facilities maintained in FY 2006 is \$5.18 per square foot. FMD's cost per square foot for owned space was \$0.11 less, or \$5.07. Although still within BOMA mid-range High benchmark, the variance has decreased. This is primarily attributable to staffing shortages and outsourcing more repair work which typically costs twice as much as using in-house staff. Even though the variance between FMD's cost per square foot rate and BOMA mid-range High is becoming less, FMD continues to keep within the BOMA mid-range High benchmark.

In FY 2007 and FY 2008, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided and not provided by FMD, and through improved communication. In addition, FMD will continue to look for the best methods to provide facilities management to services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when factors outside the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. In FY 2006, rates continued to be high, and in FY 2008 a 16 percent increase in overall electric bills is expected. The County/Municipal contract with Dominion Virginia Power expires June 30, 2007. In spite of high rates, FMD's projected utility cost per square foot of \$2.02 still remains within the BOMA mid-range. In FY 2006, the following energy initiatives were completed: installed variable light frequency drives on 57 motors, completed lighting upgrades for the Government Center, Herrity, and Pennino buildings, completed HVAC and lighting upgrades for the Massey Annex, and installed and/or upgraded Building Automation Systems at Bailey's Homeless Shelter, Woodrow Wilson Library, Reston Human Services, and Tysons Pimmit Library. Utility rate schedules continue to be reviewed and changed in order to reduce costs as well as efforts to increase energy awareness and education. These initiatives aimed at reducing energy costs will be continued in FY 2007 and FY 2008.

To expend or contractually commit 90 percent of the Capital Renewal Program funds appropriated each year continues to be an objective that connects to FMD's responsibility to implement the Capital Renewal portion of the County's annual Capital Improvement Program (CIP). Capital Renewal is the direct outcome of the department's initiative, which includes facility condition assessments which document ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. At the *FY 2006 Third Quarter Review*, FMD received over \$10 million more for Capital Renewal projects. Due to timing, the number of projects and staff, FMD was not able to achieve its goal of 90 percent, but will make every effort to do so in FY 2007 and beyond.

Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director oversees daily operations; provides direction to the DPWES five core business areas; and works collaboratively with stakeholders, both internal and external to the County, as well as the department's business areas to ensure that the actions of the department are aligned with County and department policies and meet the needs of County residents.

The DPWES Director also is responsible for overseeing the implementation of the department's Strategic Plan, which aligns the department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The Strategic Plan integrates the department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing the department's role in establishing and implementing the County's environmental agenda;
- Enhancing relationships and communications with internal and external customers and stakeholders;
- Developing workforce planning strategies to enable the department to meet future program and service needs; and
- Providing senior level management support to the entire DPWES organization.

Business Planning and Support

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Direct the development and implementation of a public education program with the regulated community that is proactive, promotes regulatory knowledge and compliance, and ensures a regulatory system that is equitable, sensible, and achievable.	☑	☑
 Creating A Culture of Engagement	Recent Success	FY 2008 Initiative
Direct the development and implementation of a departmental Communication Plan that addresses internal and external communication needs in order to improve the department's relationships with those served and to improve the efficiency and effectiveness of the services and programs provided.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
DPWES developed and implemented a comprehensive plan to transition the role of supervisors and managers to one that aids the department to adapt quickly to a changing environment, including changing customer needs and services. Components of the plan include training and development, performance management, recruitment and hiring, rewards and recognition, coaching and mentoring, and discipline. Significant achievements include the development and implementation of six modules of Out in Front – a supervisory and management development program and two cohort programs of Leader Talk – a leadership development program.	☑	
DPWES started the development of a comprehensive workforce planning process to ensure that the department has the right people in the right place at the right time to meet current and future workforce needs. Components of the workforce plan that will be evaluated include competencies, succession, knowledge management, recruitment, hiring, retention, staff development, compensation, benefits and workforce support. DPWES has conducted phase 1 of a pilot succession planning process designed to collect workforce data for key positions in DPWES. DPWES also is participating with the Department of Human Resources in designing a succession planning process for County government.	☑	☑
Continue to evaluate business area needs and technology capabilities to maximize the use and availability of e-Government services to the County's residents and the department's customers.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Direct the development and implementation of an overall environmental strategy for DPWES and specific action plans for the organization that will enable DPWES to enhance its role as a key player in establishing and implementing the County's environmental agenda.	☑	☑

Business Planning and Support

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	5/ 5	5/ 5	5/ 5
Expenditures:					
Personnel Services	\$483,981	\$512,589	\$484,869	\$530,361	\$530,361
Operating Expenses	157,334	170,137	204,857	163,168	163,168
Subtotal	\$641,315	\$682,726	\$689,726	\$693,529	\$693,529
Less:					
Recovered Costs	(\$267,640)	(\$273,028)	(\$273,028)	(\$278,817)	(\$278,817)
Total Expenditures	\$373,675	\$409,698	\$416,698	\$414,712	\$414,712

Position Summary					
Office of the Director					
1	Director, Dept. of Public Works	1	Management Analyst IV	1	Administrative Assistant V
1	Assistant Director of Public Works	1	Administrative Assistant IV		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- \$23,129**

◆ **Employee Compensation**
An increase of \$23,129 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- (\$5,357)**

◆ **Personnel Services Reduction**
A decrease of \$5,357 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- (\$13,969)**

◆ **Operating Expenses**
A net decrease of \$13,969 due to the carryover of \$7,000 in one-time Operating Expenses associated with the FY 2006 Carryover Review and a decrease of \$6,969 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- (\$5,789)**

◆ **Recovered Costs**
An increase of \$5,789 in Recovered Costs associated with adjustments necessary to support the County's compensation program related to recoverable salaries.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Business Planning and Support

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$7,000**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$7,000 for one-time Operating Expenses.

- ◆ **Position Redirection** **\$0**
In FY 2007, the County Executive approved the redirection of 1/1.0 SYE position from Business Planning and Support to establish 1/1.0 SYE Administrative Assistant III in Land Development Services to manage workload associated with developer default projects.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Performance targets managed	36	34	36 / 24	24	24
Outcome:					
Percent of PM targets achieved	100%	94%	100% / 75%	100%	100%

Note: DPWES agencies have streamlined the total number of performance measures to be more consistent with their strategic plans. In addition, the Facilities Management Division performance measures are no longer under DPWES.

Performance Measurement Results

Performance measures were developed 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 was selected as a measure of BPS performance.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructures in a safe and timely manner.

Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities provides the design, land acquisition and construction services for governmental facility projects such as libraries, courts, police and fire stations. The agency supports user agencies during the site selection and feasibility study phases and coordinates with the user agencies throughout the project implementation process. The agency is also responsible for the implementation of infrastructure improvement projects, such as roads, sanitary sewer extensions, sanitary pump stations, pollution control plant expansions/upgrades, walkways, bus stop shelter installation and the land acquisition and construction management of stormwater drainage 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.

One of the strengths of Capital Facilities is its technical and operational capabilities and, as such, its operations have continued to be recognized for technical excellence. To improve upon this excellence, Capital Facilities has focused many of its efforts over the last five years on improving three major aspects of the agency, including work culture, environmental stewardship, and relationships with the community.

Capital Facilities has several initiatives, including, but not limited to, the improvement of project delivery and customer service. As part of this initiative, the agency recently implemented new performance measures. The implementation of the new performance measures utilized a team-based approach, getting input from staff throughout the different business areas as the need for new performance measures was borne out of an interest in improving the tools used to evaluate the business areas and their achievement of their missions. To help track and report the new performance measures, a new Capital Project Information System was designed, and developed by in-house staff in FY 2006. In FY 2007 the Capital Project Information System was implemented, allowing better project tracking and monitoring by project managers and agency directors.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Improving relationships with customers by working collaboratively and sharing information in a more timely fashion;
- Implementing tactical information technology initiatives to improve business operations; and
- Developing methods to allow the agency to accomplish its mission more efficiently.

Funding for capital construction projects administered by Capital Facilities is provided from bond funds, the General Fund and grant funds and is affected by the economic climate and the availability of funds from the Commonwealth of Virginia and the federal government.

Capital Facilities

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2008 Initiative
Completed the construction of 96 capital projects, including the Pohick Sewer Trunk Line Upgrade, Fairfax Center Fire Station, and Clifton Road Improvements.	✓	
The Noman Cole Wastewater Pollution Control Plant Upgrade and Expansion; Cub Run ReCenter; and Pohick Sewer Trunk Line Upgrade projects received "Project of the Year" awards from the Virginia, Maryland and District of Columbia Chapter of the American Public Works Association (APWA). The Cub Run ReCenter also received a Community Appearance Award in 2006.	✓	
Evaluate future projects using implementation strategies that may include, but are not limited to, Design/Build, Public-Private Transportation Act (PPTA), Public-Private Education Act (PPEA), and "turn-key" Project Managers, which are managers who are in charge of a project from start to finish.		✓
Refine and implement pre-qualified competitive bid procedures to improve timely delivery, quality, and cost effectiveness.		✓
 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue design work, land acquisition and construction of projects included in the Board of Supervisors Four-Year Transportation Initiative. The Department of Public Works and Environmental Services (DPWES) has already completed seven projects and is managing approximately 17 projects as part of this major transportation initiative.	✓	✓
Completed 15 sidewalk/trail projects, the installation of eight bus shelters countywide, and the Reston Center Transit Station. Several more bus shelter sites will be under construction in FY 2008.	✓	✓
Continue to enhance outreach efforts to inform residents and vendors about proposed and ongoing projects through the County Web site. New information added to the Web site includes the publication of a quarterly status report to inform residents about ongoing capital construction projects. In FY 2007, a Geographic Information System (GIS) map of capital project locations will assist residents in finding information for ongoing projects.	✓	✓
Complete surveys to monitor progress, including a user survey to measure how satisfied building users are with completed buildings, such as fire stations, libraries and district police stations. In FY 2007 and FY 2008, new surveys of customers will be developed and administered to determine the level of customer satisfaction with completed capital projects.	✓	✓

Capital Facilities

 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Capital Facilities is instrumental in the planning, design and construction management of sanitary sewer improvement projects that provide residents the ability to switch from septic fields to County sewer. Due to the failure of many private septic fields, corrective measures often become necessary. To address this problem, the Columbia Pike and Falls Hill Subdivision projects have made sanitary sewer available to residents with failing septic systems in FY 2006.	☑	
Continue the development of a Green Building program specifically tailored to the needs of Fairfax County that is practical and economical while maintaining the environmental intent of low impact development and Leadership in Energy and Environmental Design (LEED). The Fairfax Center Fire Station is now complete which is the County's first Green Building. The Crosspointe Fire Station is currently under construction and is also designed for LEED certification as a Green Building.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Implemented new internal performance measures for individual divisions and external performance measures for budgetary and business-wide use.	☑	
The Capital Facilities' Land Acquisition Process Redesign Team (LAPRT) reviews all land acquisition processes required for the implementation of capital projects. The LAPRT will identify ways to streamline and expedite the land acquisition process in an effort to improve the overall delivery of capital projects.		☑
Implement a comprehensive workforce plan for key disciplines in DPWES. Components of the workforce plan that will be evaluated include competencies, succession, knowledge management, recruitment, hiring, retention, staff development, compensation, benefits and workforce support.		☑
Develop and implement a Web-based reporting portal for the Capital Project Information System, providing better access to Capital Project information, budgets, expenditures and statistics.		☑

Capital Facilities

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	135/ 135	139/ 139	141/ 141	142/ 142	141/ 141
Expenditures:					
Personnel Services	\$7,944,714	\$9,403,418	\$9,752,034	\$10,084,734	\$10,084,734
Operating Expenses	6,712,172	6,680,570	7,163,280	8,003,067	8,003,067
Capital Equipment	31,676	0	24,000	0	0
Subtotal	\$14,688,562	\$16,083,988	\$16,939,314	\$18,087,801	\$18,087,801
Less:					
Recovered Costs	(\$5,500,269)	(\$6,459,539)	(\$6,816,658)	(\$6,568,655)	(\$6,568,655)
Total Expenditures	\$9,188,293	\$9,624,449	\$10,122,656	\$11,519,146	\$11,519,146
Income:					
Land Acquisition					
Charges for Service	\$31	\$1,100	\$0	\$0	\$0
Total Income	\$31	\$1,100	\$0	\$0	\$0
Net Cost to the County	\$9,188,262	\$9,623,349	\$10,122,656	\$11,519,146	\$11,519,146

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$430,951**
 An increase of \$430,951 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$98,251)**
 A decrease of \$98,251 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Streetlight Operation** **\$1,269,000**
 An increase of \$1,269,000, or 20.8 percent over the agency's current streetlight operating and maintenance budget of \$6,091,000 is required due to a projected 16 percent increase in electricity rates and an increase in streetlight inventory. Currently there are 52,914 County streetlights with approximately 1,155 new streetlights scheduled to be added due to new resident petition program streetlights, developer project streetlights, as well as other interstate and revitalization project streetlights.
- ◆ **Contracted Project Engineering Support** **\$50,000**
 An increase of \$50,000 to support the outsourcing of supplemental construction administration and inspection services for various projects such as the Public Safety and Transportation Operations Center (PSTOC), South Run REC Center, Dolley Madison Library, Thomas Jefferson Library, and Providence Community Center.
- ◆ **Intergovernmental Charges** **\$3,497**
 An increase of \$3,497 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

Capital Facilities

- ◆ **Carryover Adjustments** **(\$506,710)**
A decrease of \$506,710, including \$24,000 in Capital Equipment and \$482,710 in Operating Expenses due the carryover of one-time expenses as part of the *FY 2006 Carryover Review*.
- ◆ **Recovered Costs** **\$248,003**
A net decrease of \$248,003 including an increase of \$11,997 due to projected salary and operating requirements offset by a decrease of \$260,000 in Recovered Costs due to one-time Carryover funding of recoverable contracted construction support.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Personnel Services Adjustments** **\$251,497**
An administrative adjustment of \$348,616 was included during the *FY 2006 Carryover Review* for the funding associated with positions deployed throughout FY 2007 to assist with additional workload associated with the planning, design and construction phase of the Public Safety and Transportation Operations Center (PSTOC), various public safety and human service facilities, and numerous transportation and pedestrian improvements. This funding is offset by \$97,119 in Recovered Costs which will be charged out to individual projects.
- ◆ **Carryover Adjustments** **\$506,710**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$282,710 for Operating Expenses. The Board of Supervisors also approved \$224,000 in unencumbered carryover including \$24,000 in Capital Equipment to purchase safety equipment and \$200,000 to fund the shortfall in the streetlights program due to the unexpected rise in the fuel factor charge.
- ◆ **Contracted Construction Support** **(\$260,000)**
As part of the *FY 2006 Carryover Review* there was an increase of \$260,000 in Recovered Costs due to contracted construction support for two consultant project engineers in order to manage the Thomas Jefferson Library, Dolley Madison Library, Mt. Vernon Health Center, and Wolf Trap Fire Station. The increase is a result of recoverable Operating Expenses being charged out to the individual capital projects.
- ◆ **Position Redirections** **\$0**
In FY 2007, the County Executive approved the redirection of 3/3.0 SYE positions from Fund 401, Sewer Operation and Maintenance to establish 2/2.0 SYE Engineer III positions in the Construction Management Division to oversee the implementation of Wastewater and Solid Waste projects, including Sanitary improvements, pump stations, sewer and landfill projects; and 1/1.0 SYE Engineer III position from Fund 401, Sewer Operation and Maintenance for the Building and Design Branch within the Planning and Design Division to aid with project management responsibilities for new projects occurring throughout the County, including the Jennings Judicial Center expansion.

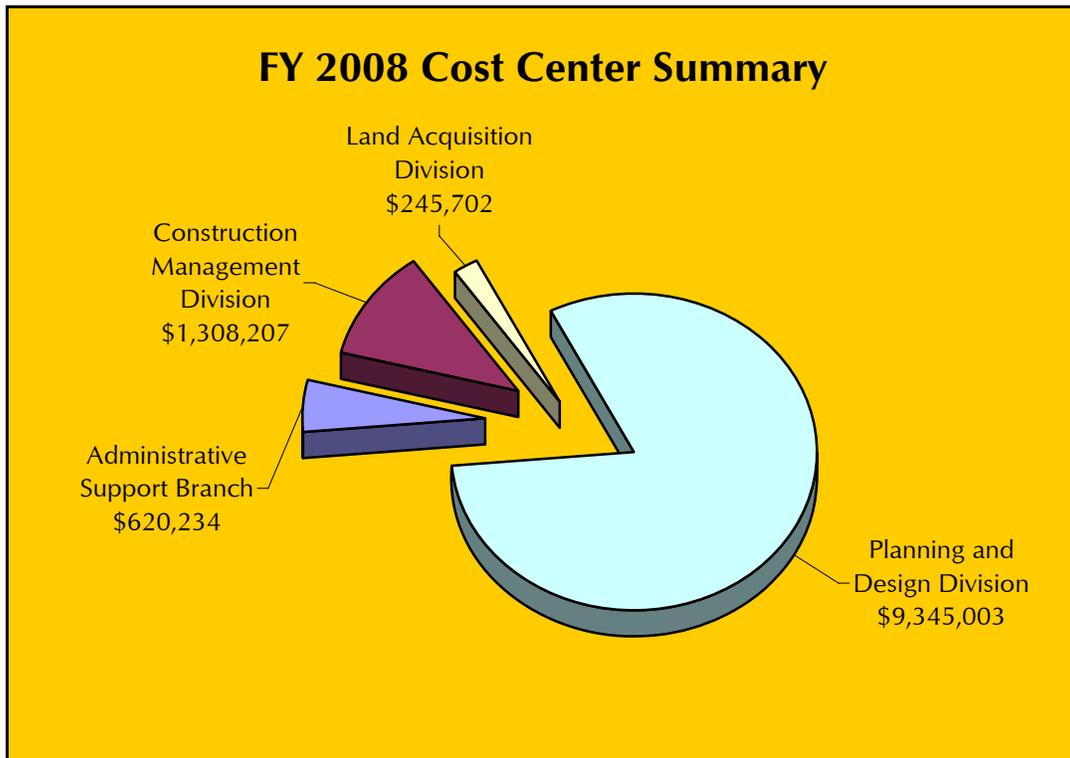
Capital Facilities

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Position Redirection** **\$0**
 The County Executive approved the redirection of 1/1.0 SYE Accountant I position from the Administrative Support Branch to create 1/1.0 SYE Accountant I position in Stormwater Management to more properly align financial management responsibilities with the needs of DPWES.

Cost Centers

Capital Facilities has four cost centers including Administrative Support, Construction Management, Land Acquisition and Planning and Design.



Administrative Support Branch

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	9/ 9	8/ 8
Total Expenditures	\$651,883	\$603,218	\$607,218	\$620,234	\$620,234

Capital Facilities

Position Summary					
1 Management Analyst IV	1 Programmer Analyst III	1 Administrative Assistant IV			
2 Accountants I	2 Network/Telecom Analysts II	1 Management Analyst II			
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Goal

To provide personnel, procurement, information technology, budget and financial support to the cost centers within Capital Facilities to ensure they have adequate resources available in order to accomplish their goals.

Planning and Design Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	52/ 52	52/ 52	52/ 52	52/ 52
Total Expenditures	\$7,626,289	\$7,776,585	\$8,231,113	\$9,345,003	\$9,345,003

Position Summary					
1 Director	14 Engineers II	2 Administrative Assistants III			
2 Project Coordinators	6 Engineering Technicians III	1 Administrative Assistant II			
5 Engineers IV	1 Engineering Technician II				
20 Engineers III					
TOTAL POSITIONS					
52 Positions / 52.0 Staff Years					

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Program (CIP) implementation including: sanitary sewers, pump stations, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures and other County facilities as well as commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and streetlights.

Construction Management Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	63/ 63	65/ 65	67/ 67	67/ 67	67/ 67
Total Expenditures	\$980,875	\$997,953	\$1,037,632	\$1,308,207	\$1,308,207

Capital Facilities

Position Summary					
1	Director	4	Engineering Technicians II	3	Senior Survey Analysts/Coordinators
1	Management Analyst II	2	Supervising Engineering Inspectors	5	Survey Party Chiefs/Analysts
3	Engineers IV	7	Senior Engineering Inspectors	6	Survey Instrument Technicians
14	Engineers III	1	County Surveyor	1	Administrative Assistant III
12	Engineers II	1	Deputy County Surveyor	2	Administrative Assistants II
3	Engineering Technicians III	1	Chief of Survey Parties		
TOTAL POSITIONS					
67 Positions / 67.0 Staff Years					

Goal

To provide contract administration, inspections and land surveys for all assigned County capital construction projects, which will enhance governmental services to County residents (excluding School Board Construction).

Land Acquisition Division



Funding Summary					
	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008
Category	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures¹	(\$70,754)	\$246,693	\$246,693	\$245,702	\$245,702

¹ During FY 2006, the Land Acquisition Division had more expenditures than anticipated and utilized funding from other divisions within the agency to cover the unanticipated costs.

Position Summary					
1	Director	1	Engineering Technician II	6	Right-of-Way Agents
3	Engineering Technicians III	1	Senior Right-of-Way Agent	1	Administrative Assistant III
1	Project Coordinator				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

Key Performance Measures

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.
- ◆ To perform Value Engineering (VE) studies in accordance with the adopted BOS policy in order to identify cost savings while meeting required performance, with Return on Investment (ROI) of at least 25:1.

Capital Facilities

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Projects completed	56	96	63 / 96	77	82
Projects completed with total cost over \$10,000,000	0	3	0 / 0	2	1
Projects completed with total cost over \$100,000 and under \$10,000,000	19	32	20 / 35	20	27
Projects completed with total cost under \$100,000	37	61	43 / 61	55	54
Projects completed on time	53	NA	60 / 66	52	56
Projects completed within budget	51	NA	60 / 81	64	68
Value Engineering studies completed/accepted cost savings	1 / \$168,572	4/\$4,085,039	2/\$900,000 / 1/\$593,800	3/\$1,723,000	3/\$1,500,000
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	28.1%	16.2%	17.2% / 18.8%	18.0%	18.0%
Design costs as a percent of construction costs for projects with total cost under \$100,000	70.5%	34.2%	56.7% / 20.3%	56.7%	51.0%
Construction contract administration costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	12.4%	11.9%	9.2% / 7.2%	9.2%	10.0%
Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000	13.5%	13.0%	13.2% / 18.8%	13.2%	14.2%
Efficiency:					
Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000	\$1,484	\$3,928	\$1,698 / \$2,153	\$2,256	\$2,153
Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000	\$3,815	\$3,869	\$2,809 / \$2,946	\$3,074	\$2,946
Cost per Value Engineering study	\$30,204	\$29,025	\$27,753 / \$39,380	\$27,753	\$40,000
Outcome:					
Contract cost growth (1)	4.4%	4.7%	3.6% / 4.5%	3.6%	3.8%
Return on investment ratio for Value Engineering studies	6:1	35:1	25:1 / 15:1	25:1	25:1

(1) Cost Growth = (Final Construction Contract Cost - Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

Capital Facilities

Performance Measurement Results

During 2006, Capital Facilities worked to implement the new performance measures. New software programs were developed and executed in order to effectively collect, store and manage data elements required by the new performance measures.

Value Engineering (VE) studies involve a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions, and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and studies are conducted by using a combination of in-house staff and consultants depending on the type and size of the project. After VE study recommendations are evaluated by project managers and impacted agencies, they are reviewed by the Director of DPWES, who ultimately decides which recommendations will be accepted. The amount of VE cost savings and return on investment ratios vary from one fiscal year to another and are somewhat dependent on both the type and size of projects reviewed. In FY 2006, one VE study was completed on projects with a construction estimate totaling \$10,690,000, identifying \$742,250 in savings with \$593,800 in accepted savings.

Design costs include in-house design costs and consultant design costs, as well as the cost of survey work during design. Construction contract administration costs include the cost for in-house staff to administer construction contracts, as well as the cost of survey work during construction. The cost of construction includes the costs for contracted construction, in-house construction, and utility connections/relocations. The efficiency measure for staff costs per land acquisition instrument acquired is calculated by dividing land acquisition staff costs by the number of instruments, such as easements, acquired.

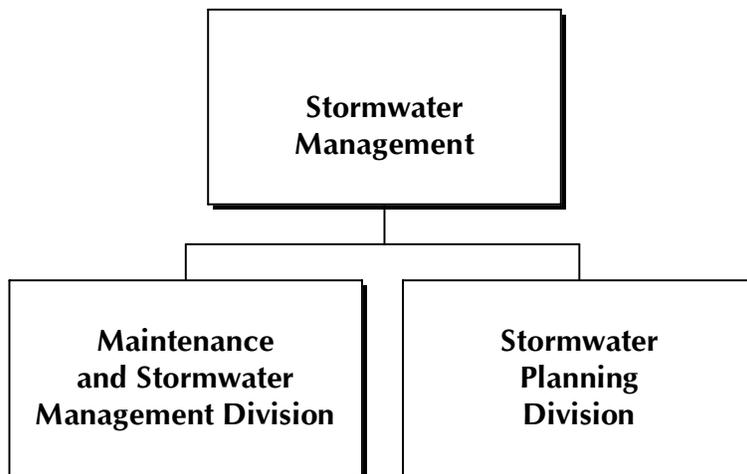
The efficiency measures are further broken out by the size of the completed projects. It is substantially more efficient to design and administer construction for larger projects and the staff cost per instrument is also less for larger projects. The three category breakout clearly shows the economy of scale achieved with larger projects.

During FY 2006, 96 projects were completed and 61 of these projects cost less than \$100,000, showing a similar volume of smaller projects as in previous years. Typically, smaller projects result in increased design and administration costs as a percentage of total project costs as compared to larger, more expensive projects which tend to be more cost-efficient. However, since there were no projects with total costs over \$10 million completed in FY 2006 versus three completed in FY 2005, the design and contract administration costs as a percent of costs efficiency indicator increases from FY 2005 to FY 2006 despite the similar number of smaller projects, as they are offset by the cost-effectiveness of the larger, more costly projects. In addition, design costs as a percent of construction costs for projects with total cost under \$100,000 was 20.3 percent in FY 2006, which was much lower than the FY 2006 estimate of 56.7 percent. This is due to a large number of unexpected simple projects. The agency does not expect a large number of simple projects in FY 2007 and FY 2008.

The agency continues to maintain cost growth of less than 5.0 percent. The use of abbreviated designs has been expanded in order to improve project delivery times. Using abbreviated designs may result in increases in cost growth, but current cost growth rates remain below the 5.0 percent benchmark.

In FY 2006, the agency completed more projects than anticipated due to the number of smaller projects. The expanded use of abbreviated designs helped to improve the number of smaller completed projects. Past process re-designs efforts and other initiatives within Capital Facilities helped to increase the number of completed projects overall.

Stormwater Management



Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health and safety; to enhance the quality of life; to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, maintain and inspect the infrastructure, and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback and program review; and to be responsive and sensitive to the needs of the residents, customers and public partners.

Focus

Stormwater Management (SWM) consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. The two divisions develop, promote and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. In addition, the agency has an intricate supporting role in emergency response to flooding and other designated emergencies, as well as supporting functions in ongoing transportation and commercial revitalization initiatives. Planning, designing and maintenance efforts are provided through a combination of in-house County staff and contracted services.

Proper management of stormwater is essential to protect public safety; preserve property values; ensure environmental sustainability; and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. The construction of flood walls and berms, stabilization and restoration of streams, rehabilitation of dams, implementation of new Low Impact Development techniques and regional detention ponds are some of the techniques used to manage stormwater. The County's stormwater system, which includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, 1,104 publicly maintained stormwater management ponds and 2,261 privately maintained stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last twenty years. This, in combination with higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. In response to this challenge, in FY 2006 the Board of Supervisors designated the approximate value of one penny from the County's Real Estate tax, to Fund 318, Stormwater Management Program. In FY 2008 the estimated value of one penny from the County's Real Estate tax, \$22.7 million, will again be dedicated to the Stormwater Management Program. Program

THINKING STRATEGICALLY

Strategic issues for the department include:

- Prioritizing maintenance requirements to identify and address the most critical needs;
- Improving communication with all customers in the County; and
- Developing, implementing, and maintaining a comprehensive watershed management program to protect property and ensure environmental quality.

Stormwater Management

objectives in FY 2008 will continue to assess and make needed repairs and enhancements to the County's storm drainage and stormwater management systems. The program objectives for FY 2008 include identification and prioritization of stormwater projects, and provides for accelerated implementation on projects that have already been identified by Stormwater Management. As watershed management plans are completed throughout the County, the list of stormwater control projects is updated. Project implementation strategies and goals are developed on a watershed basis. As projects are identified, revised project implementation funding requirements and implementation strategies are adjusted in the overall stormwater program goals.

Recognizing the growth in the Stormwater Management Program, and the projected growth in the number of construction projects generated from the completion of watershed management plans, continued staffing and resource management needs require innovative project management between County staff and contracted services. The internal and external partnerships created through outsourced efforts are providing increased opportunity for direct community involvement, and an overall increased understanding of critical challenges and issues related to stormwater management. The responsibilities and overall objectives for each division follow.

Maintenance and Stormwater Management Division

The Maintenance and Stormwater Management Division (MSMD) provides maintenance and rehabilitation services on existing stormwater infrastructure such as, stormwater pipes, catch basins, drainage channels, stormwater management facilities and dams. Stormwater maintenance services are provided in an effort to manage the conveyance of stormwater runoff, mitigate flooding and improve water quality entering water bodies as required by local ordinances and codes, as well as state and federal laws. MSMD provides inspection and oversight of privately maintained stormwater management facilities as required by the state and federal water quality permits.

In FY 2008 MSMD staff, with the assistance of contracted resources will continue the goal of digitally video inspecting, and video taping approximately 5 percent of the storm drainage systems for internal pipe joint separation, and pipe alignment failures. In addition to the internal pipe inspections, MSMD will physically walk and inspect 20 percent of the storm drainage inventory for external pipe system failures and deficiencies such as, cave-ins, blockages and structural failures. MSMD will design and construct approximately 50 drainage rehabilitation projects that are identified by the storm drainage inspection and assessment program. The stormwater assessment and inspection program will continue to focus on data collection, and field verification of approximately 1,500 undocumented facility locations, as well as move toward a focused and aggressive contracted inspection program. The inspections focus on regulatory requisites for the five-year inspection cycle of privately maintained facilities. The five-year private inspection cycle involves inspection of 20 percent, or approximately 452 privately maintained facilities with private maintenance agreements annually. In addition to the private inspection program, and part of the regulatory inspection requirement, the entire inventory of public detention pond facilities will be inspected in FY 2008. The annual public facility inspection cycle includes approximately 1,104 publicly maintained stormwater detention facilities. The use of contracted field inspectors, and additional contracted technical research staff in this program will offset internal staffing shortfalls in the Stormwater assessment and inspection program. This outsourced effort will ensure compliance with regulatory requirements of the County's Municipal Separate Storm Sewer System (MS4) permit associated with the annual cycle of stormwater inspections. The stormwater assessment and inspection program is providing the identification and prioritization of needed facility retrofit and rehabilitation projects for the publicly maintained facilities, and the documentation of stormwater easements and maintenance agreement data for privately maintained facilities.

Additionally, MSMD maintains transportation facilities such as, commuter rail stations, park-and-ride lots, bus transit stations, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails and sidewalks, which are upgraded to meet American with Disabilities Act (ADA) code requirements when necessary, and landscaping services along transportation routes in commercial revitalization districts.

Stormwater Management

In FY 2006, under the direction of the Fairfax County Board of Supervisors, maintenance service levels for the County owned bus shelter program were increased. In conjunction with the increased service levels in the bus shelter program and beginning in FY 2007, a joint effort between MSMD and the Fairfax County Office of the Sheriff related to bus shelter maintenance in Fairfax County, increased resources to the maintenance program through added assistance and support provided by the Community Labor Force (CLF). This effort will continue in FY 2008 with Fairfax County owned and operated bus shelters receiving more frequent trash removal, cleaning and maintenance services to provide cleaner and safer conditions for riders at these bus shelters.

MSMD provides support during emergency response operations. The division is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department and other agencies in response to emergency conditions (e.g. hazardous material spills, demolition of unsafe structures, removal of hazardous trees, etc.).

Stormwater Planning Division

The Stormwater Planning Division (SPD) provides stormwater planning, monitoring, and capital project design and floodplain management. This division administers the federally mandated National Pollutant Discharge Elimination System (NPDES) program, or the Municipal Separate Storm Sewer System (MS4) permit, and coordinates the work from various agencies in support of meeting the requirements of the permit. The MS4 permit is a five-year permit that regulates the discharge of local stormwater entering the state waterways. Negotiations between the State and County staff are currently ongoing, with the expiration of the current permit in January 2007. The permit renewal is anticipated to include increased regulatory requirements.

The County is currently working with the Fairfax County Public Schools (FCPS) to assume the responsibility of the FCPS MS4 permit requirements. Additional staff and resources may be required to revise the County's current stormwater program and permit application process, complete the inventory of the School's facilities and initiate joint contracting programs. It is anticipated that developing a consolidated program will result in more effective delivery of services. Specific resources, requirements and workload will be determined during FY 2008.

A component of the MS4 permit is to inspect and ensure effective maintenance of public and private stormwater facilities. As part of the MS4 permit, the division also conducts bio-assessment and bacteria monitoring to identify and correct non-stormwater discharges (illegal discharge and improper dumping) to the state waters. The monitoring program is being expanded to provide statistical performance data for existing and new stormwater control structures. The statistical data will aid in future project design strategies, and project implementation. In addition to the monitoring activities, the division's ecology branch also performs physical stream assessments on an inventory that consists of over 800 miles of streams in support of planning efforts, and maintains the GIS hydrological layer of the stream network. This GIS layer was recently enhanced through the perennial stream identification project.

This division also coordinates state mandated dam safety operation and maintenance certificates, emergency action plans related to flooding, watershed management efforts, public education and awareness initiatives, stream monitoring, physical stream assessments, and implementation of the County's drainage plan. SPD provides the design and general oversight of capital projects to correct drainage deficiencies, mitigate existing flooding conditions, rehabilitate failing storm drainage systems, retrofit older stormwater management facilities and stabilize eroding stream banks through innovative bioremediation methods.

Stormwater Management

SPD is responsible for the development and oversight of Fairfax County's Comprehensive Stormwater Management Program. The division remains current with a multitude of state and federal regulatory stormwater management requirements. As part of the MS4 permit, the division is in the phased process of completing planning in the 30 watersheds located in the County. In FY 2006 the current watershed planning process was evaluated. The evaluation provided an in-depth review of existing watershed planning processes and provides recommendations for improvements to the internal procedures as well as, makes recommendations to improve external partnerships with public and special interest groups involved in the watershed planning efforts. In conjunction with the evaluation of the planning processes, an expedited planning schedule will begin in FY 2007. The result is that all 30 watersheds will be in an active planning stage by the end of FY 2007, and no additional funding for watershed planning is required as part of the FY 2008 budget recommendation. The benefit of the expedited schedule will ensure that Fairfax County meets its commitment to the Chesapeake Bay 2000 Agreement, by completing the watershed planning process by the year 2010. As watershed management plans throughout the County are completed, the project implementation strategies and goals for the project list are developed.

In FY 2007, and continuing in FY 2008, the division participates in several regional partnering efforts such as the Chesapeake Bay Preservation Area Designation and Management, and the 2000 Chesapeake Bay Agreement in support of removing the bay from the U.S. EPA's impaired waters list by the year 2010. These joint regional efforts assist in the management and reduction of nutrient and sediment loads to the Chesapeake Bay. The division oversees regulatory Clean Water Act requirements as they pertain to Total Maximum Daily Loads (TMDLs), in an effort to define, monitor and control the number of pollutants in streams that violate state water standards.

SPD also oversees and implements the County's Dam Safety program. Federal and state regulations provide inspections and engineering certification of dams to insure public safety. Currently there are 14 known water-impounding facilities (dams) in the County requiring state certification. There are 10 additional dams under consideration for state certification at this time. With increased funding for stormwater initiatives in FY 2008, SPD will continue to work toward bringing all state-regulated dams into compliance with state dam safety regulations. Additionally, in FY 2008 the effort to install electronic flood control signalization to the County's largest hazard dam facilities will continue. The signalization process will provide greater flood monitoring capabilities through instantaneous water level condition assessment. This public safety improvement will provide an enhanced warning system that will link to an automated notification system for down stream property owners in the event of a potential catastrophic dam failure. The division is also responsible for coordination and providing assistance for floodplain management regulations pertaining to floodplain residential building requirements and national flood insurance standards.

To complete the regulatory and maintenance requirements of the agency, both divisions utilize the use of in-house County work forces and contracted services. In an effort to remain a leader in the stormwater management industry, the agency focuses on the increasing stormwater management requirements of an aging stormwater system inventory and the increased environmental performance requirements. The challenge of the agency is to maintain existing systems, while enhancing and retrofitting the degraded systems to meet stormwater management regulations as the County moves toward a full urban development in which the aged stormwater systems are approaching expected life spans. The County continually seeks public outreach opportunities to inform the public of water quality matters and environmental effects of stormwater runoff through various educational venues, public notices, and community support functions. The educational opportunities provide an understanding of environmental impacts related to stormwater runoff, and are geared toward youth involvement. The increased funding for stormwater management has provided significant opportunities for Fairfax County to improve deficient drainage systems and complete innovative stormwater control systems.

Stormwater Management

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
During the flooding that occurred in June 2006, Stormwater Management provided a significant amount of assistance to Fairfax County residents in the Huntington community in the initial flood mitigation period, as well as, provided extended flood response throughout the County. The extended effort included response to approximately 870 drainage complaints County-wide. Of the 870 requests for assistance, approximately 200 properties sustained structural flooding to some extent. The 200-flooded structures have had initial evaluation of cause, with approximately 92 houses requiring a design and construction solution to prevent future flooding. In addition, throughout the storm mitigation period, maintenance staff provided continual assistance with pumping flooded basements, direct assistance to property owners, mitigation of flooding conditions, and staffed service centers in the Huntington community.	<input checked="" type="checkbox"/>	
Beginning in FY 2007, and continuing into FY 2008, Stormwater Management partnered with the Office of the Sheriff to provide additional maintenance services, for the bus shelter maintenance program by providing additional program resources through the assistance of the Community Labor Force (CLF).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In FY 2006, the Maintenance and Stormwater Management Division responded to 1,983 resident's requests for maintenance. All of these requests were addressed and completed in FY 2006. These requests generated a total of 693 in-house maintenance work orders.	<input checked="" type="checkbox"/>	
The Stormwater Planning Division is participating in the "Reverse 911" notification system. This new initiative improves public safety through an automated flood warning notification system.		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
In support of the Board of Supervisor's environmental plan, the Stormwater Planning Division has partnered with the Fairfax County Park Authority to install buffer restoration projects in critical Resource Protection Area (RPA) districts. In addition to these natural planting buffer projects, the division is continuing to expand the clean up of hazardous dump sites throughout the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In FY 2006 the Maintenance and Stormwater Management division, and the Stormwater Planning division received the award, "Cooperator of the Year," for collaborating with the Northern Virginia Soil and Water District on several stream renovation projects, and other stormwater control projects such as the implementation of an innovative stormwater bio-retention project (Rain Garden) at the Providence District Supervisors Office.	<input checked="" type="checkbox"/>	

Stormwater Management

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
In January 2007, negotiations for renewal of the 5-year Municipal Separate Storm Sewer System (MS4) permit will be complete. Fairfax County successfully met the intent of the requirements for the preceding permit period (zero violations received). The MS4 permit renewal is anticipated to increase stormwater management regulatory requirements based on new defined standards that are being considered by the Commonwealth of Virginia.	☑	☑
By the end of FY 2007, all 30 watersheds in Fairfax County will be in an active planning process. The enhanced schedule will ensure that the County meets their commitment to the 2000 Chesapeake Bay Agreement. Additionally, this increased planning effort will consolidate the watershed planning process, and allow for greater resource concentration towards project implementation and expedited efforts to improve water quality and stream protection projects in Fairfax County.	☑	☑

Budget and Staff Resources

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	130/ 130	131/ 131	132/ 132	131/ 131	132/ 132
Expenditures:					
Personnel Services	\$6,298,376	\$7,546,430	\$7,546,430	\$7,724,031	\$7,724,031
Operating Expenses	3,931,385	3,400,065	5,160,835	3,222,678	3,222,678
Capital Equipment	125,917	405,000	553,058	390,500	390,500
Subtotal	\$10,355,678	\$11,351,495	\$13,260,323	\$11,337,209	\$11,337,209
Less:					
Recovered Costs	(\$1,119,100)	(\$829,522)	(\$829,522)	(\$863,666)	(\$863,666)
Total Expenditures	\$9,236,578	\$10,521,973	\$12,430,801	\$10,473,543	\$10,473,543
Income:					
Street Sign					
Fabrication Fees	\$3,400	\$1,260	\$3,400	\$3,400	\$3,400
Miscellaneous Revenue	11,031	16,000	16,000	16,000	16,000
Total Income	\$14,431	\$17,260	\$19,400	\$19,400	\$19,400
Net Cost to the County	\$9,222,147	\$10,504,713	\$12,411,401	\$10,454,143	\$10,454,143

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$334,430**
An increase of \$334,430 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$156,829)**
A decrease of \$156,829 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

Stormwater Management

- ◆ **Operating Expenses** **(\$1,980,350)**
A decrease of \$1,980,350 is due to the carryover of one-time Operating Expenses associated with the *FY 2006 Carryover Review*.
- ◆ **Intergovernmental Charges** **\$28,243**
An increase of \$28,243 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **PC Replacement Program** **\$10,500**
A net increase of \$10,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **PSTOC Stormwater Management** **\$3,450**
An increase of \$3,450 for detention pond maintenance at the Public Safety and Transportation Operations Center (PSTOC) site, scheduled to open in Spring/Summer 2008.
- ◆ **Replacement of Capital Equipment** **\$390,500**
Funding of \$390,500 is included for Capital Equipment requirements associated with replacement equipment that has outlived its useful life and is not cost effective to repair. The equipment includes \$189,000 for a track excavator, \$52,500 for two small backhoes, \$90,000 for two slope mowers, \$9,975 for a 'Gator' utility vehicle, \$31,825 for a skid loader, and \$17,200 for two chemical spreaders.
- ◆ **Recovered Costs** **(\$34,144)**
An increase of \$34,144 in Recovered Costs based on projected salary and operating requirements.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Encumbered Carryover Adjustments** **\$813,981**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$665,923 in Operating Expenses and \$148,058 in Capital Equipment.
- ◆ **Flood Emergency/Other Operating** **\$324,427**
Funding in the amount of \$307,427 was required to support the agency's response to flood emergencies, as well as to provide support with citizen response efforts and flood inspection services. In addition, \$17,000 was approved to support the impact of higher fuel prices.

Stormwater Management

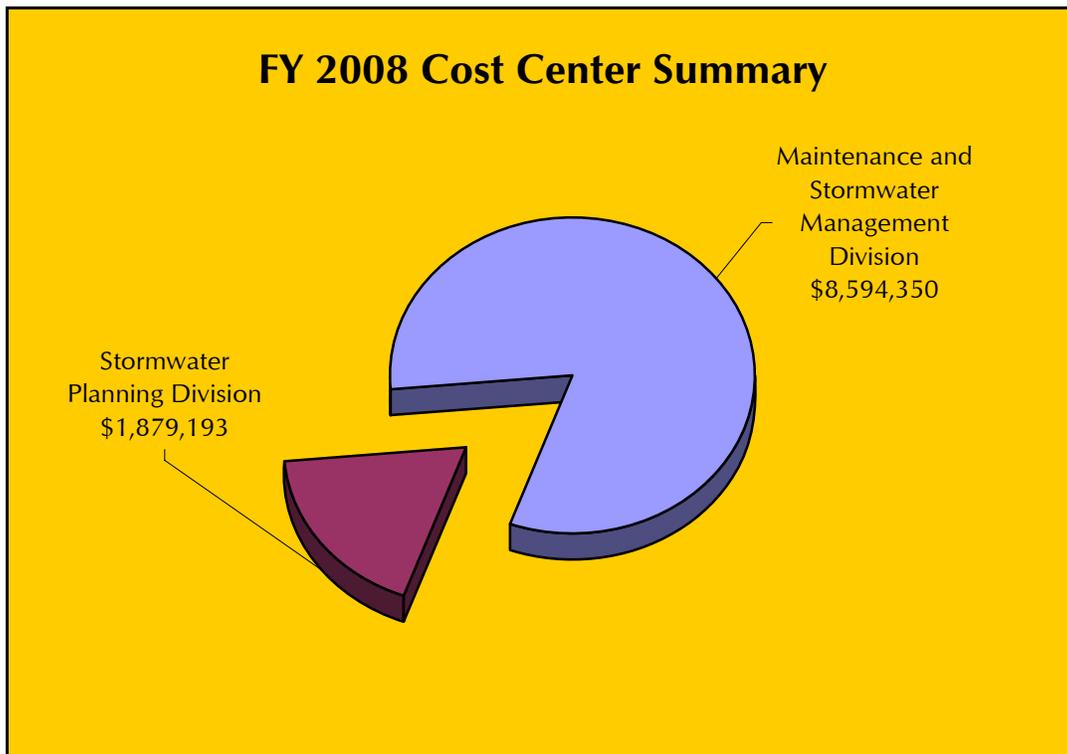
- ◆ **Huntington Community Flooding Study** **\$1,000,000**
The Board of Supervisors approved funding in the amount of \$1,000,000 toward developing a solution to the flooding problems in the Huntington community. The Huntington Community experienced flooding of approximately 160 homes, a community center and vehicle damage in the area. The scope of the study includes planning (project management, design and technical management, plan formulation and evaluation, and public involvement), technical services (social analysis, cultural resource analysis, environmental analysis, economic analysis, real estate studies, water resources engineering, geotechnical investigations and design, structural design, civil design, cost engineering, and survey and mapping), and final report preparation.
- ◆ **Bus Shelter Program** **(\$229,580)**
A decrease of \$229,580 associated with the transfer of responsibilities from the Department of Public Works and Environmental Services' Stormwater Management Division to the Office of Sheriff Community Labor Force to support required equipment and supervision associated within the Bus Shelter Program.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Position Redirection** **\$0**
During FY 2007, the County Executive approved the redirection of 1/1.0 SYE Accountant I position from the Administrative Support Branch of Capital Facilities to create 1/1.0 SYE Accountant I position in Stormwater Planning Division to more properly align financial management responsibilities with the needs of DPWES.

Cost Centers

Stormwater Management consists of two cost centers, Maintenance and Stormwater Management and Stormwater Planning.



Stormwater Management

Maintenance and Stormwater Management Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 101	101/ 101	101/ 101	101/ 101	101/ 101
Total Expenditure	\$7,930,181	\$8,672,723	\$10,577,431	\$8,594,350	\$8,594,350

Position Summary		
<u>MAINTENANCE AND STORMWATER MANAGEMENT DIVISION</u> <u>Administration</u> 1 Assistant Director 1 Director 2 Engineers IV 1 Safety Analyst 1 Management Analyst II 1 Public Information Officer II 1 Network/Telecom Analyst I 1 Administrative Assistant IV 4 Administrative Assistants II <u>Contracting Services</u> 1 Management Analyst III 1 Engineering Technician III 1 Engineering Technician II	<u>MAINTENANCE AND SERVICES</u> <u>Field Operations</u> 1 Facilities Support Supervisor 4 Senior Maintenance Supervisors 2 Maintenance Supervisors 9 Maintenance Crew Chiefs 16 Senior Maintenance Workers 6 Maintenance Workers 8 Heavy Equipment Operators 9 Motor Equipment Operators 4 Masons I <u>Maintenance Inspections</u> 1 Engineer II 1 Senior Maintenance Supervisor 3 Engineering Technicians III 3 Engineering Technicians I	<u>Engineering/Technical Support</u> 1 Engineer III 2 Engineers II 2 Engineering Technicians III 1 Engineering Technician II 1 GIS Analyst I 1 GIS Technician 1 Ecologist III <u>Equipment/Specialty Trades</u> 1 Vehicle Maintenance Coordinator 1 Heavy Equipment Operator 1 Carpenter I 1 Equipment Repairer 1 Welder II <u>SIGN SERVICES AND MATERIAL SUPPORT</u> 1 Warehouse Supervisor 1 Warehouse Specialist 1 Engineering Aide 1 Motor Equipment Operator
<u>TOTAL POSITIONS</u> 101 Positions / 101.0 Staff Years		

Key Performance Measures

Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to providing snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

Objectives

- ◆ To ensure zero violations in order to maintain compliance with the terms of the federally mandated Municipal Separate Storm Sewer System (MS4) Permit, as part of the comprehensive Stormwater Management Program.
- ◆ To ensure that 100 percent of Emergency Action plans are updated and operational to minimize impact to Fairfax County citizens, as well as protect property from weather events and other emergency situations.
- ◆ To ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities maintained by the County are functional 365 days per year in support of Fairfax County alternative transportation initiatives in order to reduce air pollution.

Stormwater Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Annual private stormwater management facility inventory (1)	NA	463	2,238 / 2,261	2,320	2,379
Public stormwater management facilities inspected and maintained annually	NA	1,146	1,184 / 1,104	1,136	1,168
Emergency Action plans updated	NA	13	10 / 9	16	16
Average weekly private vehicle trips into maintained facilities	NA	23,525	23,525 / 22,795	22,065	21,335
Average weekly commuter bus trips into maintained facilities	NA	6,085	6,440 / 9,365	12,645	15,925
Average weekly train trips into maintained facilities	NA	285	285 / 265	245	225
Efficiency:					
Annual cost per private stormwater management facility (1)	NA	\$272	\$68 / \$82	\$95	\$101
Cost of inspection and maintenance per public stormwater management facility	NA	\$1,025	\$1,027 / \$988	\$1,143	\$1,221
Cost of Emergency Response program per 100,000 population	NA	\$66,120	\$78,653 / \$69,180	\$81,609	\$89,533
Cost per transit trip	NA	\$0.28	\$0.44 / \$0.39	\$0.43	\$0.44
Service Quality:					
Percent of private facilities inspected within the fiscal year	NA	20%	20% / 3%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	NA	100%	100% / 46%	100%	100%
Dollar loss per 100,000 population for claims paid as a result of an inappropriate response to an emergency event	NA	\$4,308	\$3,253 / \$2,483	\$2,994	\$2,956
Annual commuter facilities complaints received	NA	41	50 / 36	50	55
Outcome:					
MS4 permit violations received	NA	0	0 / 0	0	0
Percent of Emergency Action Plans current	NA	93%	100% / 64%	100%	100%
Percent of commuter facilities available 365 days per year	NA	100%	100% / 100%	100%	100%

(1) The actual regulatory reporting period for the inspection cycle of "Private" and "Public" stormwater management facilities is on a calendar basis. The performance measure for the stormwater inspection and maintenance objective is on a fiscal basis. While the "Service Quality" indicator for actual inspections completed in FY 2006 indicates that the goal was not met in FY 2006, the regulatory requirement of inspecting 100% of the "Public" facilities, and 20 percent of the "Private" facilities will be met within the 2006 regulatory calendar year requirement.

Stormwater Management

Stormwater Planning Division¹

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	30/ 30	31/ 31	30/ 30	31/ 31
Total Expenditure	\$1,306,397	\$1,849,250	\$1,853,370	\$1,879,193	\$1,879,193

Position Summary					
1 Director	8 Engineers II	2 Ecologists III			
3 Engineers IV	1 Landscape Architect III	7 Ecologists II			
5 Engineers III	1 Engineering Technician I	1 Administrative Assistant III			
1 Project Coordinator	1 Accountant I				
TOTAL POSITIONS					
31 Positions / 31.0 Staff Years					

¹ During FY 2007, the County Executive approved the redirection of 1/1.0 SYE Accountant I position from the Administrative Support Branch of Capital Facilities to create 1/1.0 SYE Accountant I position in Stormwater Planning Division to more properly align financial management responsibilities with the needs of DPWES.

Key Performance Measures

Goal

To develop and implement the planning and design of stormwater systems to promote, preserve and improve the natural ecosystems in order to enhance the quality of life within the community.

Objectives

- ◆ To incrementally initiate and complete development of Fairfax County's 30 watershed management plans in order to support the MS4 permit and meet Fairfax County's commitment of the Chesapeake Bay 2000 Agreement, and contribute to the removal of the Bay from the "Impaired Water" list by the year 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Watershed Plans completed	NA	1	10 / 1	9	10
Efficiency:					
Average cost per square mile to develop watershed plans	NA	\$67,800	\$38,600 / \$41,635	\$37,600	\$37,600
Service Quality:					
Cumulative percent of watershed plans completed based on drainage area	NA	2.8%	49.0% / 7.6%	48.6%	74.3%
Outcome:					
Annual percent of watershed plans completed	NA	50.0%	100.0% / 25.0%	100.0%	100.0%

Stormwater Management

Performance Measurement Results

The FY 2006 performance measures related to stormwater management are representative of a program that is currently undergoing many program adjustments in which priorities and staffing resources are being realigned to manage new program strategies. Examples of this are evident in the performance measure for the inspection and maintenance of the private and public stormwater management facilities, as well as, the results of the performance measure to monitor the watershed planning effort.

The "Output" indicator for the inspection and maintenance of the private and public stormwater management facilities exceeded the anticipated inventory growth for private facilities, and did not meet the expected inventory growth for the public facilities. The "Efficiency" indicator for the annual cost of the inspection of private facilities was higher than anticipated, and the per facility cost for the maintenance and inspection of the public facilities was lower than expected. A more significant concern with this measure is the "Service Quality" indicator. The inspection cycle for both the private and public facilities is well below the required inspection rate. The shortfall in the inspection program is attributed to many relevant issues that have evolved in this program to include limited in-house staffing, as well as inspection procedural issues from safety concerns with confined space entry. It is important to note that the performance measurement process is on a fiscal cycle, and the inspection cycle requirements for the MS4 permit are on an annual cycle, with 6 months left to meet the intent of the inspection cycle requirements. The MS4 permit inspection cycle requirement to inspect 20 percent of the private facilities and 100 percent of the public facilities will be achieved in the 2006 calendar year.

None of the performance measure indicators for the watershed planning process were met in FY 2006. The failure to meet the anticipated goals of the measure is attributed to an interim evaluation of the watershed planning process. While the "Objective" of the performance measure is to monitor and ensure the planning process of all 30 watersheds by the year 2010 to meet the commitment of the Chesapeake Bay 2000 agreement, the performance indicators are established to monitor the schedule of the watershed planning process. The original anticipated schedule was negatively impacted by the interim evaluation. The evaluation was required to assess the current process and identify better processes for the planning effort. The evaluation reviewed several key components of the current process, and made recommendations to improve the process. While the interim evaluation negatively affected the schedule of anticipated watershed plans in FY 2006, the schedule was modified so that all 30 watersheds will be in an active planning phase in FY 2007, with completion of all 30 watersheds currently scheduled for FY 2009. This will support the commitment to complete all watersheds planning by the year 2010.

The results of the Commuter Rail and Park-and-Ride maintenance programs performance measurement were positive. The "Output" indicator that projects the average weekly trips of vehicles, buses, and trains into the facilities was higher than anticipated. The "Efficiency" indicator shows a \$0.39 cent maintenance cost per trip, which is lower than the anticipated \$0.44 cents per maintenance trip. The "Service Quality" indicator for complaints received was lower than projected, while the "Outcome" indicator shows that all facilities were open and functional for 365 days in FY 2006.

The "Output" indicator for updating 10 Emergency Action Plans (EAP) was not met. Nine of the projected 10 EAP's were updated. Failure to achieve the goal to update the projected 10 EAP's is based on the fact that one of the originally scheduled facilities requiring an updated EAP was removed from the schedule due to the facility not meeting the states criteria for requiring certification. In addition, the "Outcome" indicator for both FY 2007, and FY 2008 have been changed to reflect the new criteria of updating all 16 EAP's each year due to criteria changes for updating EAP's every two years being increased to require the update every year. The "Efficiency" indicator shows that the cost of the emergency response program per 100,000 Fairfax County residents was lower than projected. The "Service Quality" indicator shows that the dollar loss per 100,000 residents was lower than anticipated. The "Outcome" indicator shows that the goal to have 100 percent of the required EAP's currently was not accomplished. This is a result of a change in the states requirements pertaining to EAP's on state certified dams. When the "Outcome" indicator was originally estimated, the state required that the EAP for these facilities be updated every two years. The state has since indicated that the EAP must be updated every year.

Unclassified Administrative Expenses - Public Works Contingencies

Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

Focus

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, the Evictions Program and the Court/Board-directed Cleanup Program. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Fairfax County Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is also provided in this agency for the contribution of miscellaneous sewage treatment for the County's Harborview community. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly-owned firm that bills the County for its services. The Miscellaneous Contributions represent the difference in cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2008, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.

Agency accomplishments, new initiatives and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview contained in Volume 2 of the [FY 2008 Adopted Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Contingencies

Budget and Staff Resources

Public Works Contingencies					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$59,632	\$59,785	\$709,785	\$309,785	\$309,785
Health Department Referral	0	2,341	2,341	2,341	2,341
Evictions	5,927	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	19,550	31,819	31,819	31,819	31,819
Subtotal	\$85,109	\$108,325	\$758,325	\$358,325	\$358,325
Misc. Contributions for Sewage Treatment	\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
Total Expenditures	\$230,709	\$253,925	\$903,925	\$503,925	\$503,925
Income					
Cleanup Fees ¹	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Total Income	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Net Cost to the County	\$230,709	\$251,425	\$901,425	\$501,425	\$501,425

¹ The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Storm Clean-up Costs** **(\$400,000)**
A net decrease of \$400,000 for clean-up and disposal costs resulting from severe storms. Funding of \$650,000 was included as part of the FY 2006 Carryover Review for storm clean-up costs. Continued funding of \$250,000 is included for FY 2008 for future unanticipated events.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Unclassified Administrative Expenses - Public Works Contingencies

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$650,000**
Funding of \$650,000 was included to provide for clean-up and disposal costs resulting from severe water and tree-related damage experienced in various areas of the County and for unanticipated events in FY 2007.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.



1742

Health and Welfare Program Area Summary

Overview

The Health and Welfare Program Area consists of four agencies – the Department of Family Services, the Department of Administration for Human Services, the Department of Systems Management for Human Services, and the Health Department. Their collective mission 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 four agencies, there are others that comprise the Fairfax County Human Services System. They are the Juvenile and Domestic Relations District Court (Public Safety Program Area), the Department of Community and Recreation Services (Parks, Recreation and Libraries Program Area), the Department of Housing and Community Development (Community Development Program Area), as well as a number of Other Funds found in Volume 2 of the FY 2008 Adopted Budget Plan, including the Fairfax-Falls Church Community Services Board (Fund 106 in Volume 2). Human Services functions are also addressed in Other Funds such as Fund 102, Federal/State Grant Fund; Fund 103, Aging Grants and Programs; Fund 118, Consolidated Community Funding Pool; Fund 314, Neighborhood Improvement Program; and Fund 315, Commercial Revitalization Program. Since 1996, the Fairfax County Human Services System has worked to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The Human Services System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support and the system's progress toward achieving them. 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 Human Services System maximizes the community's investment in human services

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the four agencies in this program area each developed mission, vision and value statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County core purpose and vision elements. Common themes among the agencies in this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats, such as communicable diseases and bioterrorism
- Building a high-performing and diverse workforce
- Maximizing local, state and federal resources

COUNTY CORE PURPOSE

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

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

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. From 2000 to 2010, it is projected to grow by another 15 percent. Fairfax County's population mirrors the national trend in that it is growing older. In 1970, the median age in the County was 25.2 years; by 2000, the median age was 35.9 years. The aging of the population is attributed to the aging of the baby boomers and increasing life expectancy. In 1970, the life expectancy in the United States was 70.8 years and by 2000 it was 77.0 years. Additionally, the County is growing more diverse. Among the 524 counties

Health and Welfare Program Area Summary

nationwide with a population of 100,000 persons or more, Fairfax ranked 20th for its increase in diversity between 1990 and 2000. In 1970, 3.5 percent of residents were foreign born; by 2003, one out of every four residents was foreign born.

With the national and local economy recovering from the downturn of the past few years, many still face significant financial stress. The region's high cost of living contributes to this stress for people who lack the necessary job skills for moderate to high paying jobs. Additionally, the shortage of affordable child care is another barrier to sustainable employment.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as emergent diseases such as the West Nile virus and pandemic flu. Domestic violence likewise presents a growing problem, given the demographic trends and economic status variation within the County.

Addressing the many issues facing Human Services has resulted in the development of a shared governance model for how residents are given a voice, how decisions are made on matters of public concern and how partnerships are formed to develop solutions to community challenges. Building both capacity and community are essential if Fairfax County is to address the many needs in this area.

Linkage to County Vision Elements

While this program area supports all seven of the County vision elements, the following are the main focus:

- Maintaining Safe and Caring Communities
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

The majority of strategies in this program area are dedicated toward **Maintaining Safe and Caring Communities**. Priorities include enhancing children's services, improving the system of long-term care, protecting public health, building and maintaining partnerships, and providing greater access to health care. Children who are in need of services for developmental, emotional or behavioral problems or who are at risk for out-of-home placements are served by various Human Services agencies, the courts, the schools, community providers and caring family members. Building on the collaborative processes of the Comprehensive Services Act (CSA), Fairfax County agencies that serve children have been working to improve the system of care for all children in need of services. The goal is to create and sustain a community-based system where services to children and families are well-timed, collaboratively-planned, effectively delivered and fiscally responsible.

As Human Services agencies become more involved in major emergency events, they have developed programs that both respond to and prepare for them as well as to better protect the public in general. The Epidemiology/Bioterrorism Preparedness Unit has greatly enhanced the department's ability to monitor and identify trends for communicable diseases, food-borne illness complaints and hospital conditions. The Unit has also been a key player in the development of the County's Pandemic Influenza Response Plan. Bioterrorism response capacity also remains an ongoing focus. The Medical Reserve Corps, comprised of volunteers from medical and non-medical backgrounds who augment the capacity of the public health system to respond to large scale disasters, is now fully staffed and has been publicly recognized as a model program in the United States.

The growth in the 65 and older population, as well as the need to support all adults with disabilities, is already having far-reaching effects on every facet of the community and presenting challenges to policy-makers, service providers, businesses, and families. In 1999, the Board of Supervisors chartered a Citizens' Task Force for Long-Term Care, which has developed and is implementing a strategic plan for addressing these issues. The goals are to enable Fairfax residents who are elderly or who have disabilities to live as independently as possible, and to ensure that services are available, accessible, acceptable, and affordable for those who need them. In addition, a home-based care study by the College of William and Mary's Center for Excellence in Aging was completed and provided the County with valuable insight about how to better utilize cost-effective service models, consolidate services, and improve the overall support for seniors in need. In late 2004, the

Health and Welfare Program Area Summary

Department of Systems Management for Human Services, Department of Management and Budget, Department of Housing and Community Development, and George Mason University's Center for Regional Analysis collaborated to prepare a comprehensive demographic report. This report, entitled *Anticipating the Future: A Discussion of Trends in Fairfax County with a Focus on Seniors*, was prepared in response to direction from the Board of Supervisors as part of the FY 2006 Budget Guidelines in which the Board directed staff to take a comprehensive look at population trends, particularly the aging population, and to use them for planning future service delivery.

Responses to those studies include the opening of Braddock Glen Adult Day Health Care Center, which makes this the County's sixth Adult Day Health Care (ADHC) center, expanding the Senior Plus program to help senior adults who require a higher level of assistance participate in senior activities within existing Senior Centers, and continuing to foster the development of additional investment strategies to build service capacity for affordable assisted living and long-term care needs in the community.

Although Fairfax County has a wealth of health care resources, there are still many who do not have access to care. There are also disparities in health care provision and outcomes among socio-economic and racial/ethnic groups. Several successful initiatives have been underway to address components of this challenge. For example, Health Access Assistance Teams (HAAT), which are multi-agency teams that conduct enrollment for those seeking medical care, connect residents with the most appropriate medical home. Human Services agencies are placing a system-wide focus on access to health care, building on the momentum of existing efforts to ensure that all children and adults in the community have access to culturally-appropriate medical and behavioral health care, and that federal, state, local, and private health care resources are used strategically. The County will continue its successful Healthy Families Fairfax program which provides intensive home visiting services to first-time parents who are at risk for abuse due to family history or other stress factors. This program is a unique partnership between two County agencies – the Health Department and the Department of Family Services (DFS), as well as three nonprofit agencies – United Community Ministries, Northern Virginia Family Service, and Reston Interfaith. In late FY 2007, the Health Department will begin a three year effort in partnership with the private health care community to conduct a comprehensive community health assessment. The result will be a plan that will help guide the development of health care services into the future, and those findings applicable to the public sector will be used to update the Health Department's strategic plan. Also during FY 2007, a strategic relationship is being developed to restructure the health care safety net for low income, uninsured and underinsured individuals – in both public and non-profit services – in order to maximize resources, improve continuity of services, leverage additional non-County funding sources and prepare for the future of health care technology.

In the past decade, the roles and expectations of government have changed dramatically. To be effective, human services providers must also succeed at **Creating a Culture of Engagement**. Given limited resources, it has become imperative that Fairfax County leverages its strengths and resources through partnerships that focus on the public sector's role in facilitating the success of non-profit and faith-based organizations. The establishment of four Unsheltered Homeless Healthcare Outreach Teams is the result of such an effort. Each team will serve a geographic area of the County and provide both physical and behavioral health care to unsheltered homeless persons, as well as referral and transportation to medical care, mental health/substance abuse and dental services. Another effort to better serve the community through the cooperation of multiple agencies, including DFS, the Department of Systems Management for Human Services, the Fairfax-Falls Church Community Services Board and the faith-based community is the provision of hypothermia prevention services for the homeless during the winter months. Also, the Health Department implemented a cross-agency initiative to establish a pilot program to provide shelter-based medical services to homeless individuals in Fairfax County. The Department of Systems Management for Human Services continues to coordinate Neighborhood Colleges to provide interested residents the opportunity to learn more about their community and how they can actively participate. Fairfax County has also taken a community-building approach to draw on community strengths and assets. The ongoing Strengthening Neighborhoods and Building Communities (SNBC) initiative involves County and Fairfax County Public Schools staff and the public working collaboratively to address problems faced by aging neighborhoods. In addition, the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is a result of a DFS public/private partnership with community groups and other County agencies.

Health and Welfare Program Area Summary

Efforts to develop and maintain self-sufficiency support the **Maintaining Healthy Economies** vision element. Individuals and families working toward self-sufficiency need skills for stable employment as well as safe and affordable child care. The County, through DFS, will continue to operate SkillSource (One-Stop) Employment Centers. Child care is also a critical component in a County where both parents must work in many families to afford housing and other basic necessities. DFS will continue to increase the number of child care options by partnering with community-based organizations to recruit new family child care providers. In FY 2008 DFS will open a second School-Age Child Care (SACC) room at Key Center. In FY 2007 the County experienced considerable challenges in helping low-income families manage the cost of child care as a result of a \$10.4 million decrease in subsidy funding from state and federal sources. For the first time, a waiting list was created in October 2005. Additionally, the Department of Family Services has been notified by the Virginia Department of Social Services that an additional \$2.6 million in federal pass-through funds in FY 2008 will no longer be available. Thus the total revenue loss in FY 2008 is \$13.0 million. This equates to 2,025 children, a 30 percent decrease from the FY 2007 Adopted Budget Plan level of 6,750 children.

A number of initiatives have been underway in recent years to ensure that agencies in this program area are **Exercising Corporate Stewardship**. Given resource constraints, it is critical that every dollar be maximized. The Department of Administration for Human Services, which provides administrative support for Human Services agencies, has utilized technology to improve productivity and reduce the time needed to receive reimbursements under the Comprehensive Service Act (CSA). In addition the department is implementing new software which serves as the basis for claiming federal and state reimbursement for more than \$40 million of eligible social services expenditures. The new software will automate the allocation of Department of Family Services' and Department of Administration for Human Services' personnel costs to various federal and state programs, maximizing available revenue. Additionally, the Department of Administration for Human Services will continue coordinating comprehensive facility planning for all Human Services agencies such as developing a Human Services Capital Improvement Program and building additional public/private partnerships to help achieve a countywide initiative to move County staff and functions away from leased facilities and into County-owned facilities. The Health Department completed a countywide project to locate and digitally map all individual drinking water wells in FY 2007 and will continue the mapping of alternative sewage disposal systems, food establishments, and swimming pools in FY 2008. This will allow for more efficient and rapid identification of sites to address problems, issues, outbreaks, or other significant public events. Finally, DFS successfully completed the department's first three year strategic plan. DFS will implement the department's new strategic plan which was developed using a balanced scorecard approach and continues through 2010.

Program Area Summary by Character

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2113/ 1983.12	2144/ 2009.97	2152/ 2019.25	2151/ 2017.75	2155/ 2022.25
Expenditures:					
Personnel Services	\$103,367,008	\$113,502,564	\$114,010,678	\$116,589,553	\$116,799,553
Operating Expenses	135,350,431	142,820,807	147,351,399	135,055,774	132,464,587
Capital Equipment	451,448	0	34,974	0	0
Subtotal	\$239,168,887	\$256,323,371	\$261,397,051	\$251,645,327	\$249,264,140
Less:					
Recovered Costs	(\$229,473)	(\$338,544)	(\$338,544)	(\$349,744)	(\$349,744)
Total Expenditures	\$238,939,414	\$255,984,827	\$261,058,507	\$251,295,583	\$248,914,396
Income	\$123,615,220	\$115,077,842	\$108,823,918	\$106,016,285	\$103,635,098
Net Cost to the County	\$115,324,194	\$140,906,985	\$152,234,589	\$145,279,298	\$145,279,298

Health and Welfare Program Area Summary

Program Area Summary by Agency

Agency	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Department of Family Services	\$182,229,029	\$194,184,111	\$196,156,382	\$187,732,921	\$185,351,734
Department of Administration for Human Services	10,510,249	10,870,330	11,022,526	11,166,523	11,166,523
Department of Systems Management for Human Services	5,232,463	5,762,200	5,964,405	5,992,082	5,992,082
Health Department	40,967,673	45,168,186	47,915,194	46,404,057	46,404,057
Total Expenditures	\$238,939,414	\$255,984,827	\$261,058,507	\$251,295,583	\$248,914,396

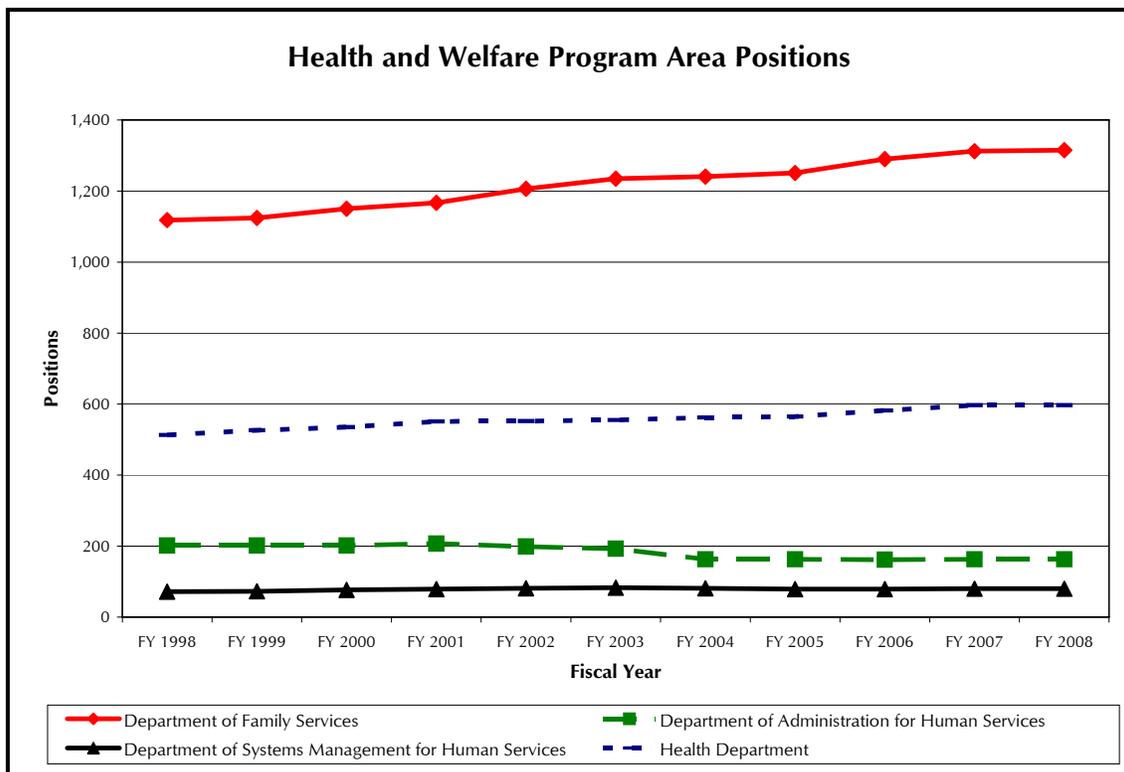
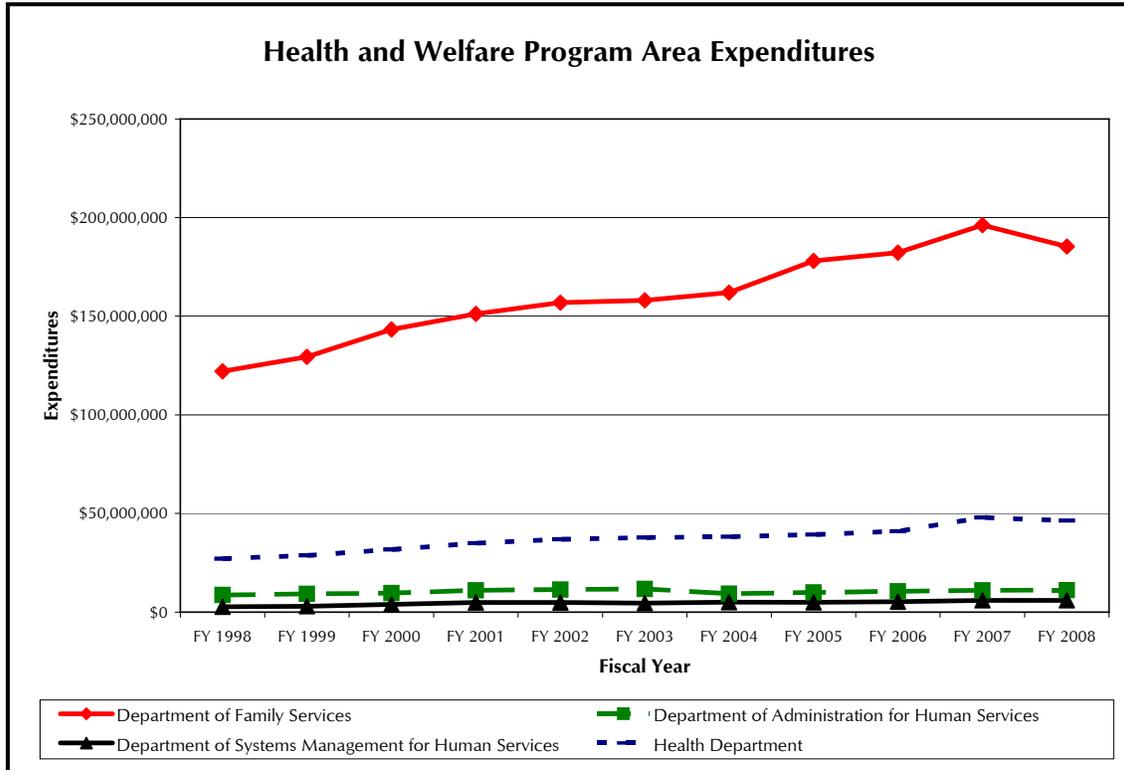
Budget Trends

For FY 2008, the adopted funding level of \$248,914,396 for the Health and Welfare Program Area comprises 20.7 percent of the total General Fund direct expenditures of \$1,202,231,764. This program area also includes 3,050 positions (2,155 positions supported by General Fund agencies and 895 positions supported by Fund 106, Fairfax-Falls Church Community Services Board) or 25.4 percent of total authorized positions for FY 2008. The only new General Fund positions in the Health and Welfare Program Area are in the Department of Family Services, which will receive three new positions associated with the opening of a second School-Age Child Care room at Key Center.

The funding for the General Fund agencies within the Health and Welfare Program Area decreased from the *FY 2007 Revised Budget Plan* by \$12,144,111 or 4.7 percent to \$248,914,396 in FY 2008. This decrease is primarily due to the carryover of FY 2006 funding for encumbered supplies and equipment, an across-the-board reduction in Personnel Services by all agencies in this program area due to a flattening residential real estate market and a reduction in both revenues and expenditures to reflect the loss of \$2.6 million in federal pass-through funds that will no longer be available in FY 2008 for the Child Care Assistance and Referral (CCAR) program. These decreases offset additional funding that included full year Operating Expenses and contracted supportive mental health and substance abuse services for the Katherine K. Hanley Family Shelter; an additional SACC room and associated new positions; various contract rate adjustments in the Department of Family Services and the Health Department; and cellular capacity for first responders during public health emergencies. Over 41 percent of expenditures in this program area are offset by revenues. Two of the agencies in this program area receive a significant amount of non-County revenues. In the Health Department, approximately 31 percent of the FY 2008 budget is offset by non-County revenues such as fees and state reimbursements; while in DFS, approximately 48 percent of the budget is offset by non-County revenues such as fees and federal pass-through money. It should be noted that the FY 2008 funding level reflects a decrease of \$7,070,431 or 2.8 percent, over the FY 2007 Adopted Budget Plan funding level.

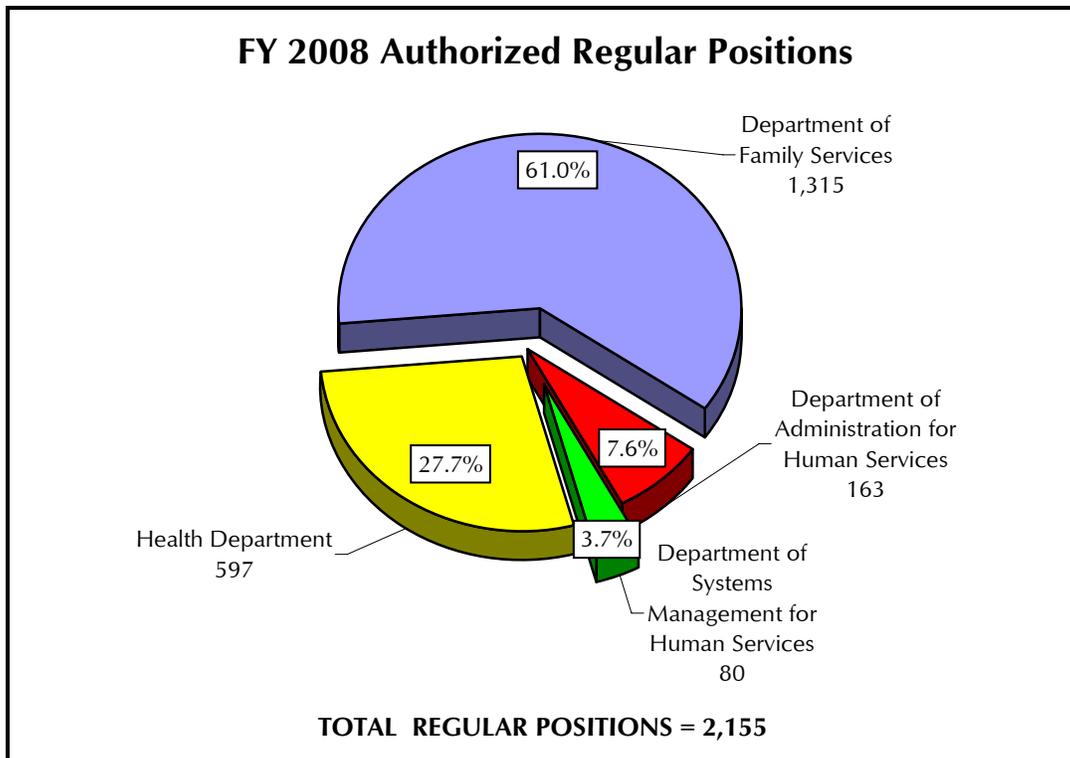
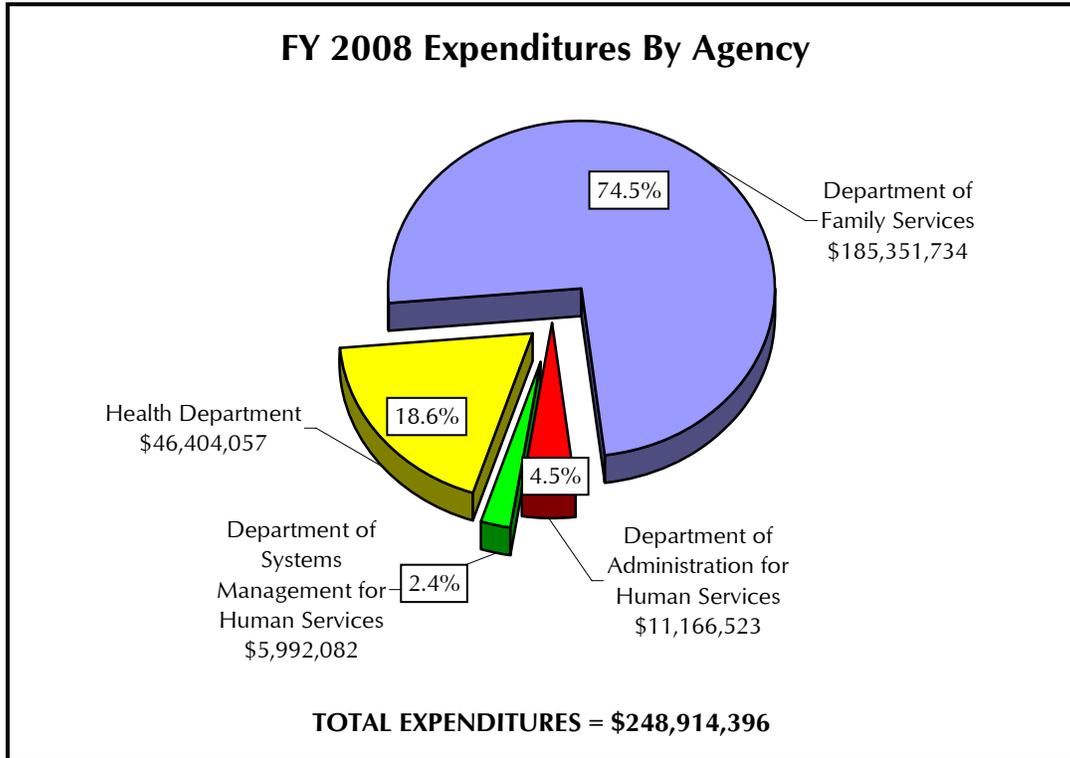
Health and Welfare Program Area Summary

Trends in Expenditures and Positions



Health and Welfare Program Area Summary

FY 2008 Expenditures and Positions by Agency



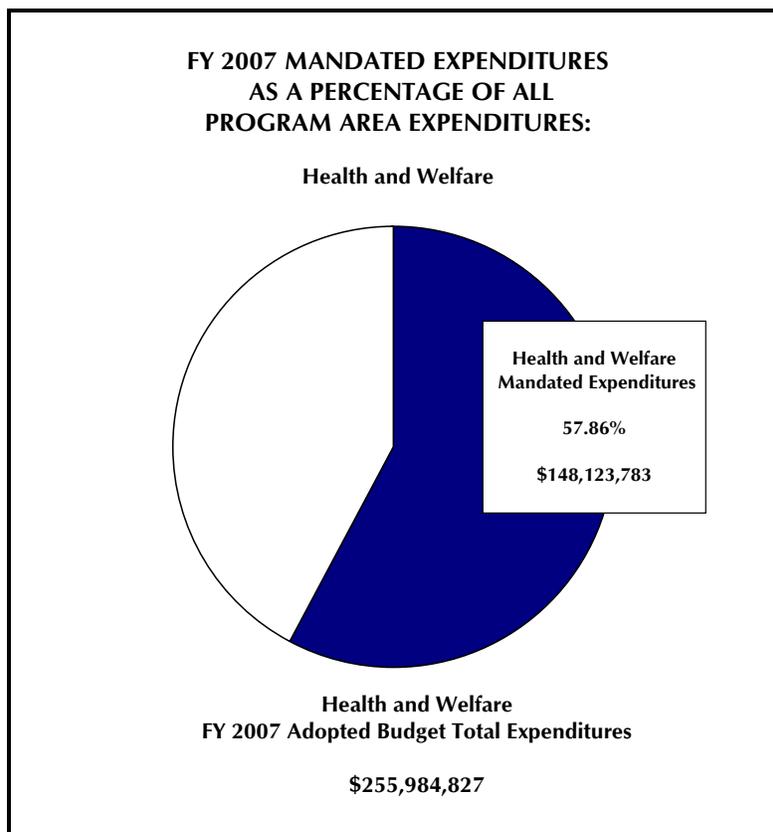
Health and Welfare Program Area Summary

Federal and State Mandates

Many of the programs offered in the Health and Welfare Program Area are mandated by federal and state legislation, as they are programs aimed at assisting the neediest individuals in the County. Various types of assistance are provided including help for the very young and very elderly in the County and for those that require aid in providing basic needs for their families. In addition, services are provided that protect the health of citizens in public places such as swimming pools and restaurants, as well as the health care provided in local clinics such as immunizations and lead screening.

The Health Department is mandated to provide newborn health screening in County health clinics. They are also required to provide Tuberculosis, HIV, and rabies screening and surveillance. State code mandates that they inspect all hotel pools and post the water quality results in a public area. And as a result of operating health clinics and having access to individual health information, they are required to comply with the Federal Health Insurance Portability and Accountability Act (HIPAA) which protects the sharing of that information with others.

The Department of Family Services is required to meet many state and federal mandates while implementing their programs. For example, public assistance and employment services are mandated by both state and federal legislation. The Virginia Initiative for Employment not Welfare (VIEW) program is part of the Commonwealth's welfare program that seeks to move public assistance clients into jobs as quickly as possible. VIEW participants receive a variety of supportive services to assist with employment including: assessment, training, and counseling; referral to jobs; child care; and transportation. Another mandated area is the Foster Care program. Examples of state law in this area include outlining the agreements that must be in place with foster parents and the local placement agency, identifying the home study that is required before a foster parent can house a child, and requiring that within 72 hours of placing a school-aged child in foster care, the principal of the school in which the student is to be enrolled is notified of the placement and that the principal is informed of the status of the parent's rights. In FY 2007, the agencies in this program area anticipated spending \$148.1 million to comply with federal and state mandates, receiving \$79.8 million in revenue (to include federal, state, user fee/other revenue), for a net cost to the County of \$68.3 million.



Health and Welfare Program Area Summary

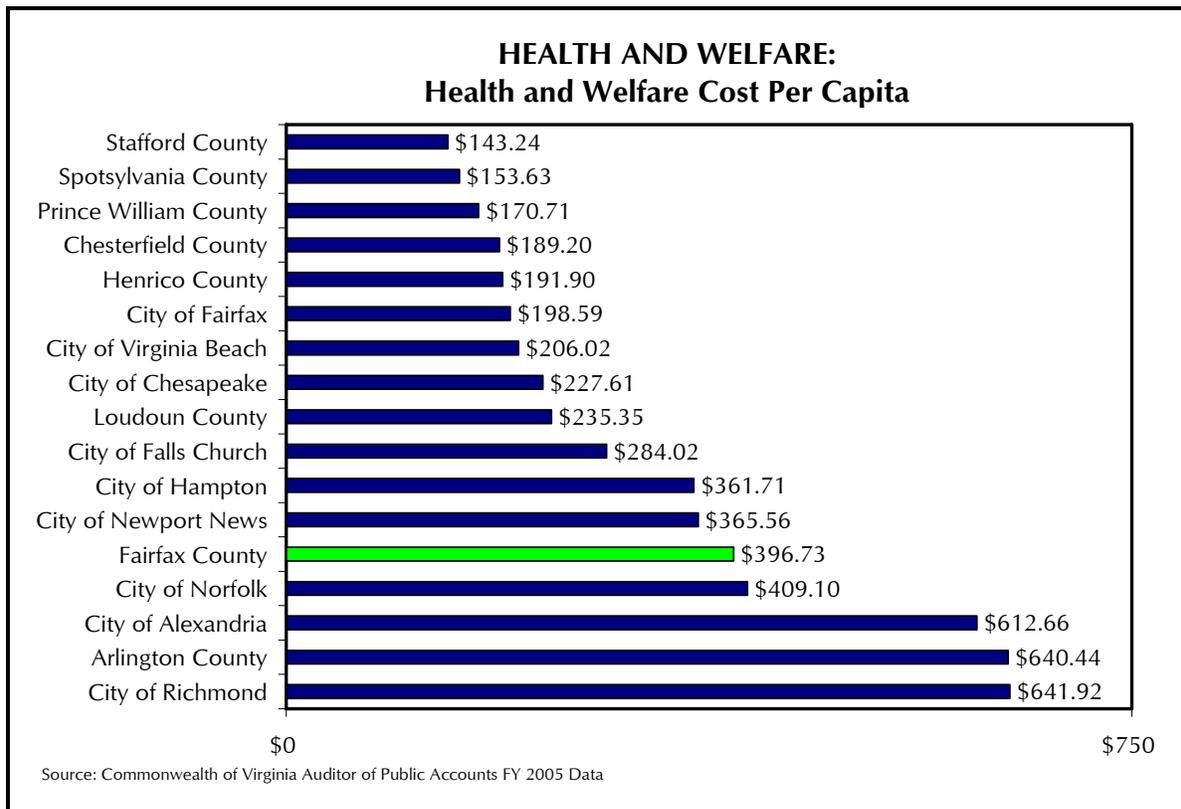
Benchmarking

Comparative performance information for the Health and Welfare Program Area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained from the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Health and the Virginia Department of Social Services.

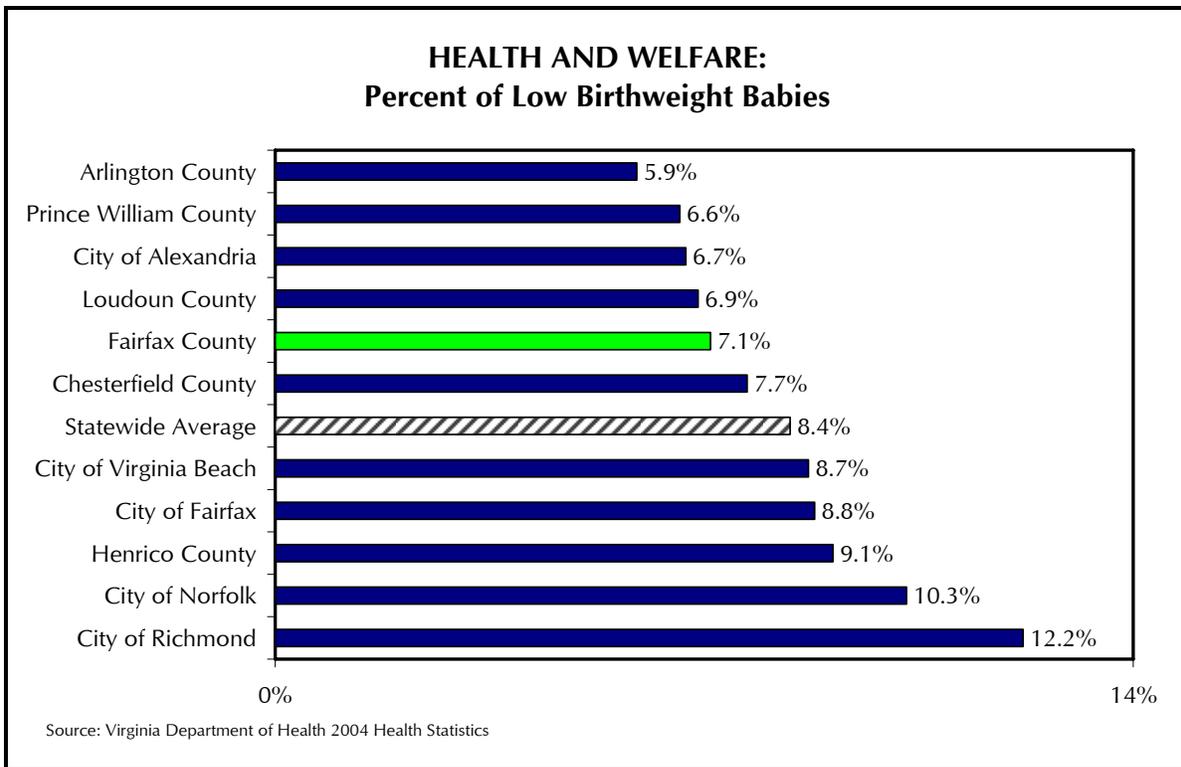
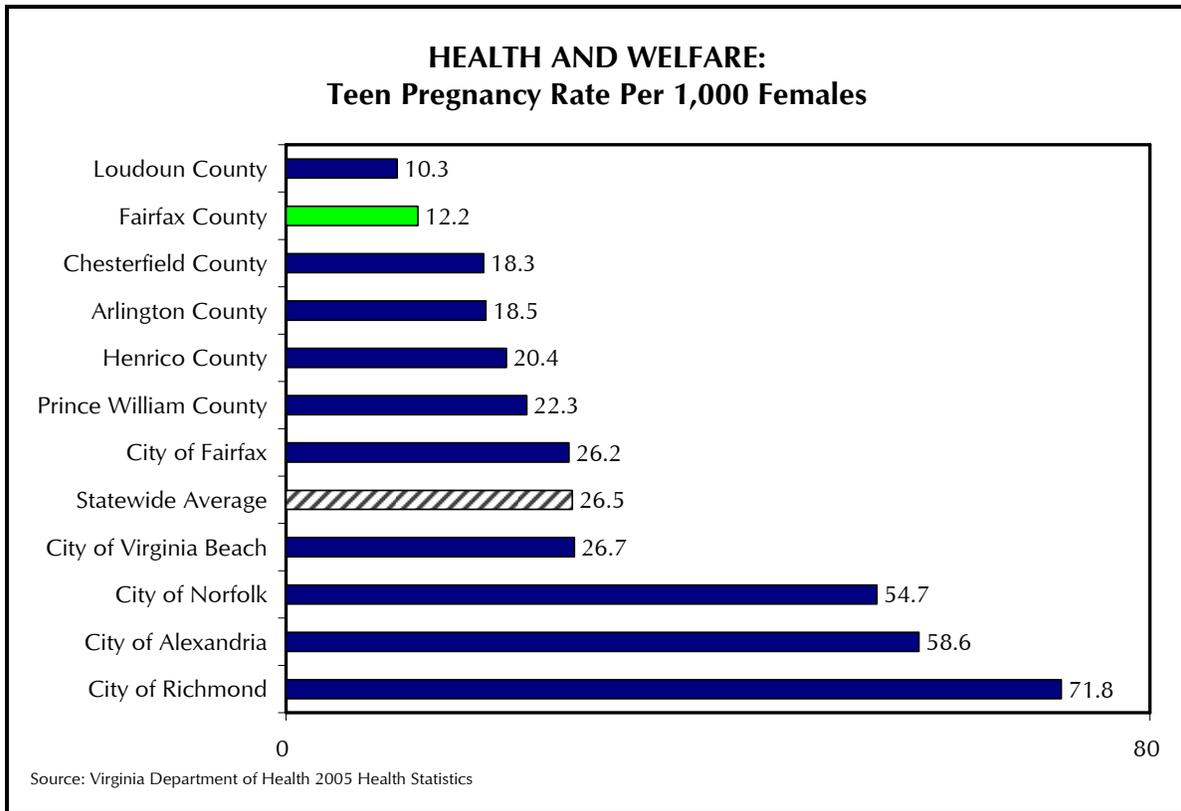
The APA collects financial data annually from all Virginia jurisdictions. Due to the timeframe involved in collecting and verifying the data, FY 2005 represents the most recent year for which data are available. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high 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.

Data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight and infant mortality. Again, due to the timeframe for collecting and verifying data, 2005 represents the most recent year for these statistics, except for Percent of Low Birthweight Babies, which had not yet been updated by the state as of publication of this budget. Therefore, 2004 data are included pending the release of more recent data.

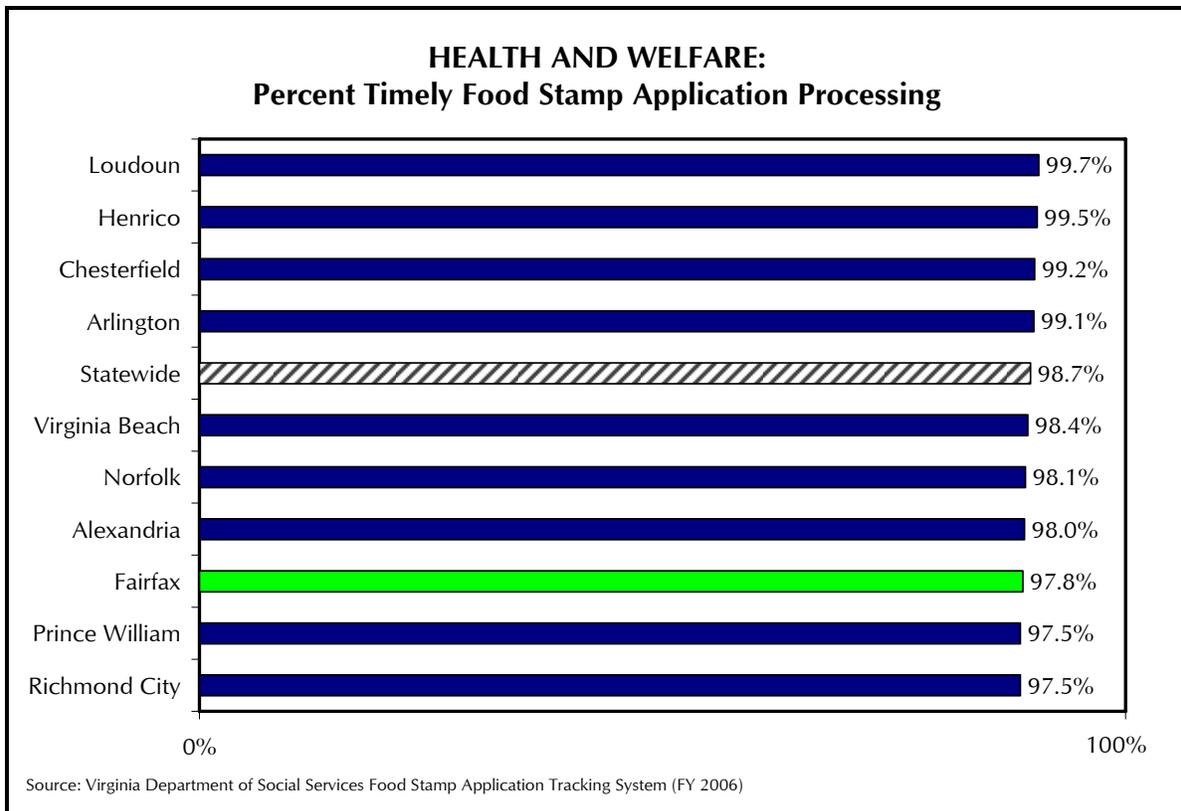
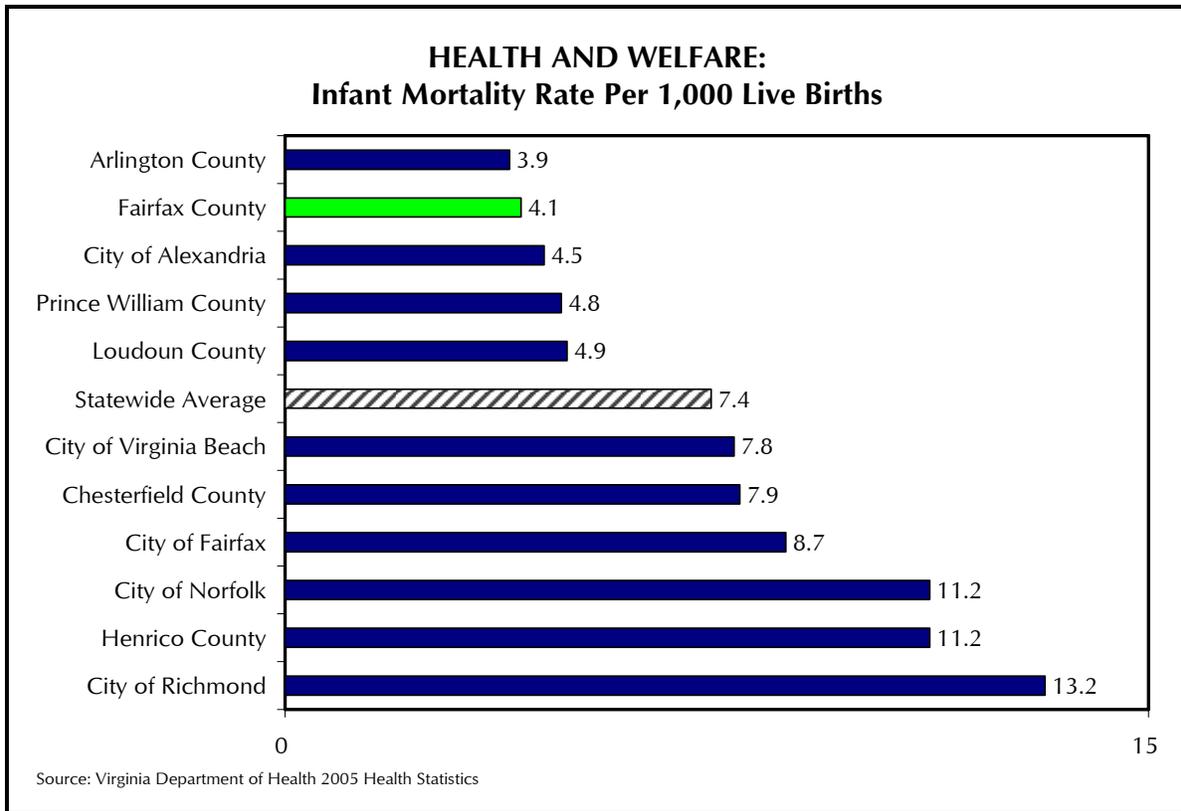
Another source included is the Virginia Department of Social Services which collects comparative data for various programs including Food Stamps, VIEW (Virginia Initiative for Employment not Welfare), Children in Foster Care and Rates of Abuse per 1,000 Children. Fairfax County data are presented in comparison to other larger jurisdictions in the state and show a fairly high level of performance.



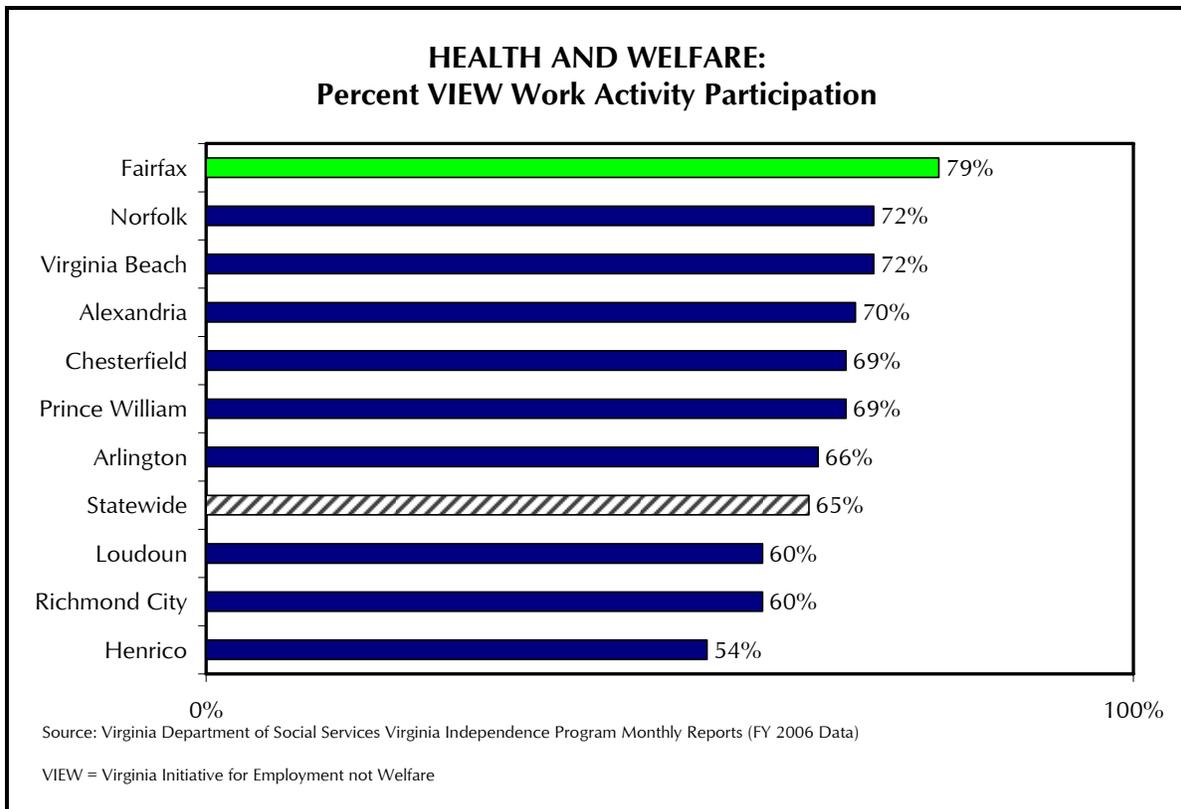
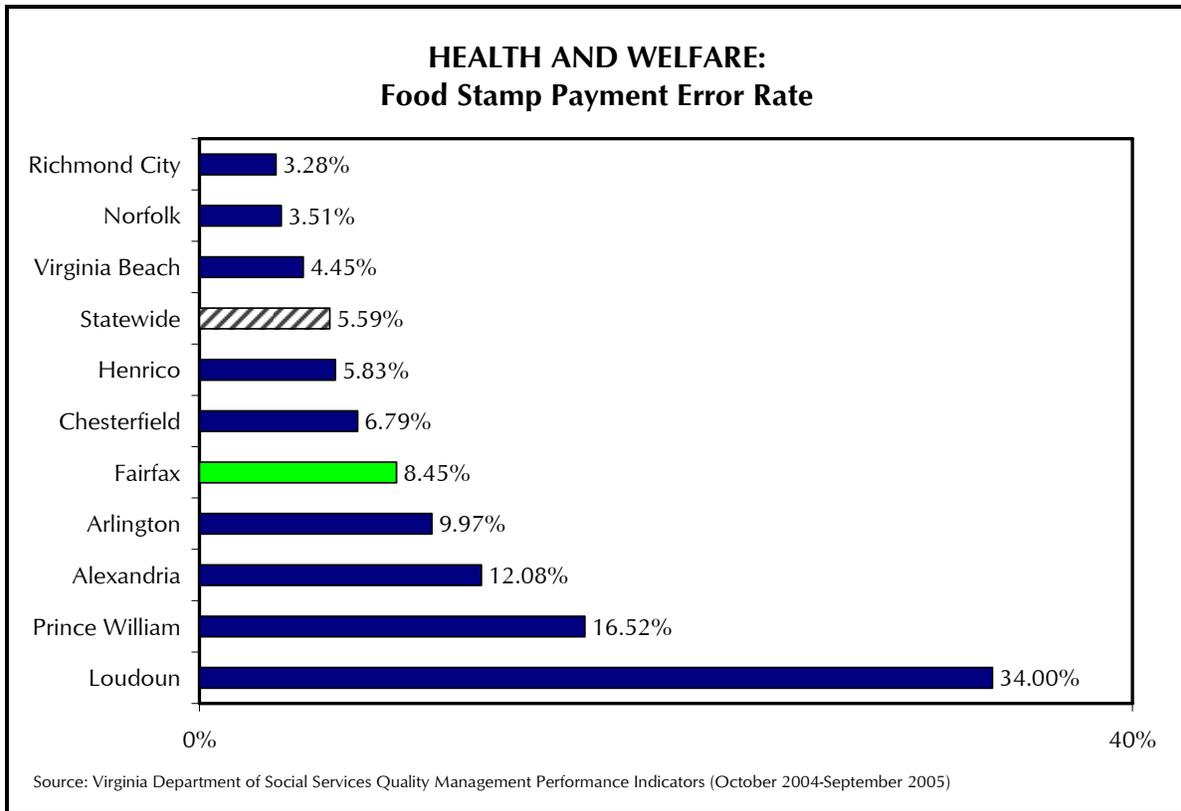
Health and Welfare Program Area Summary



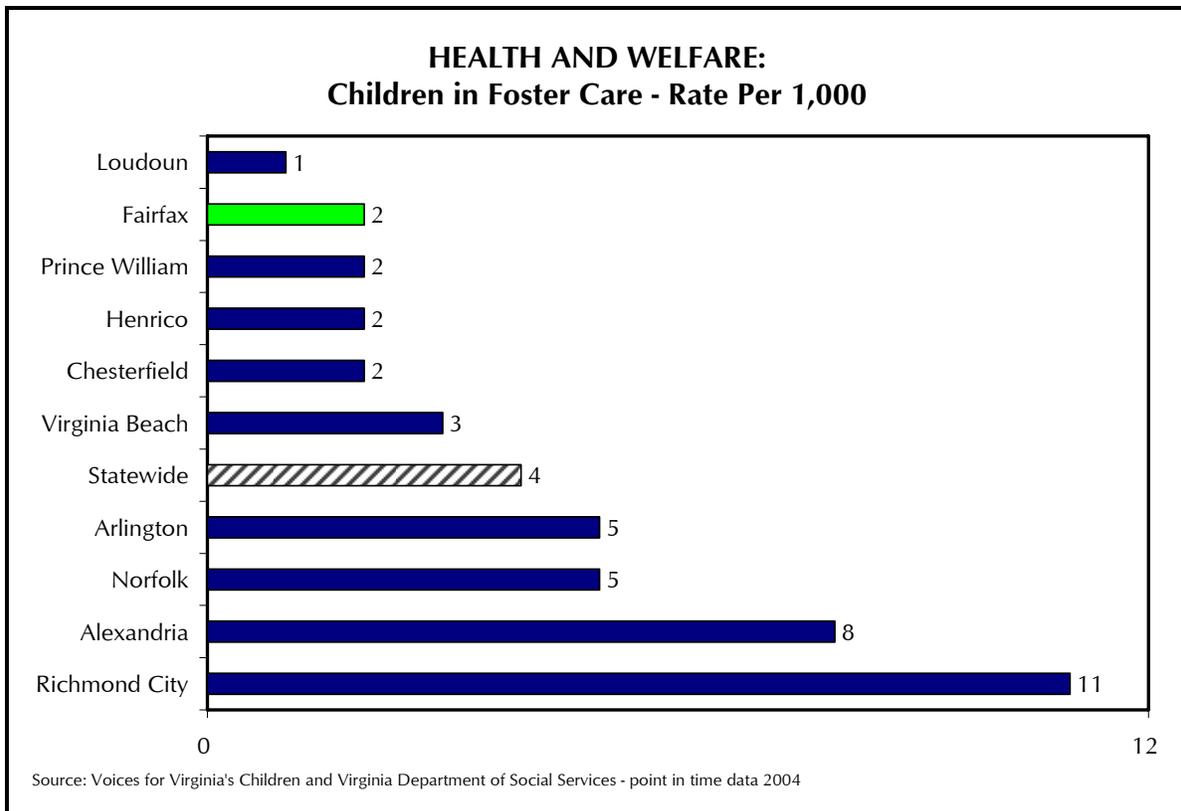
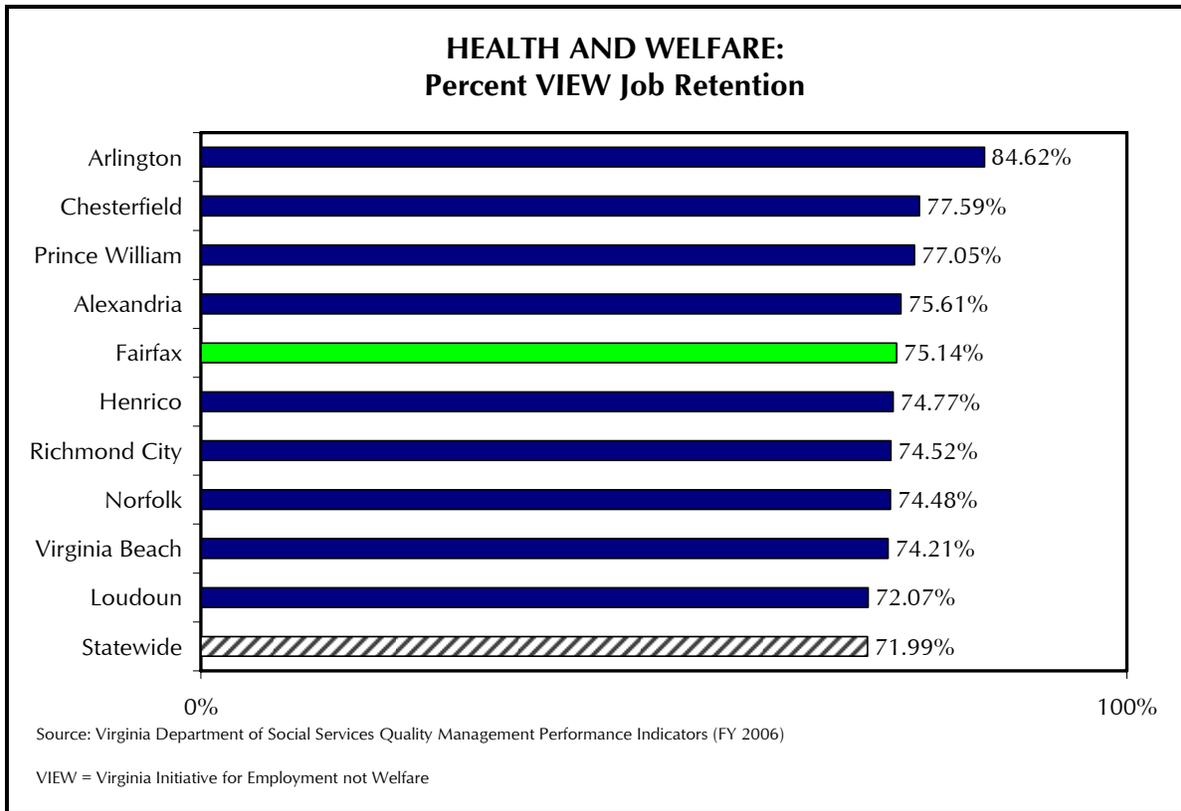
Health and Welfare Program Area Summary



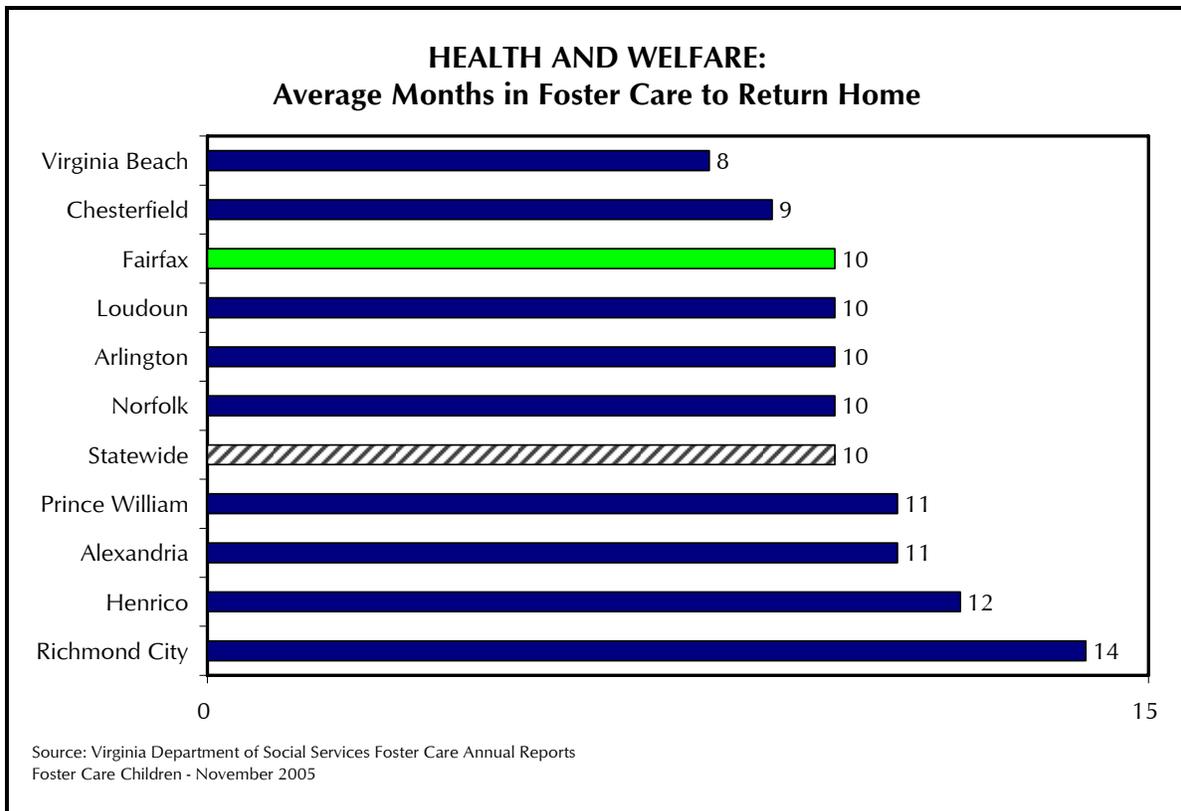
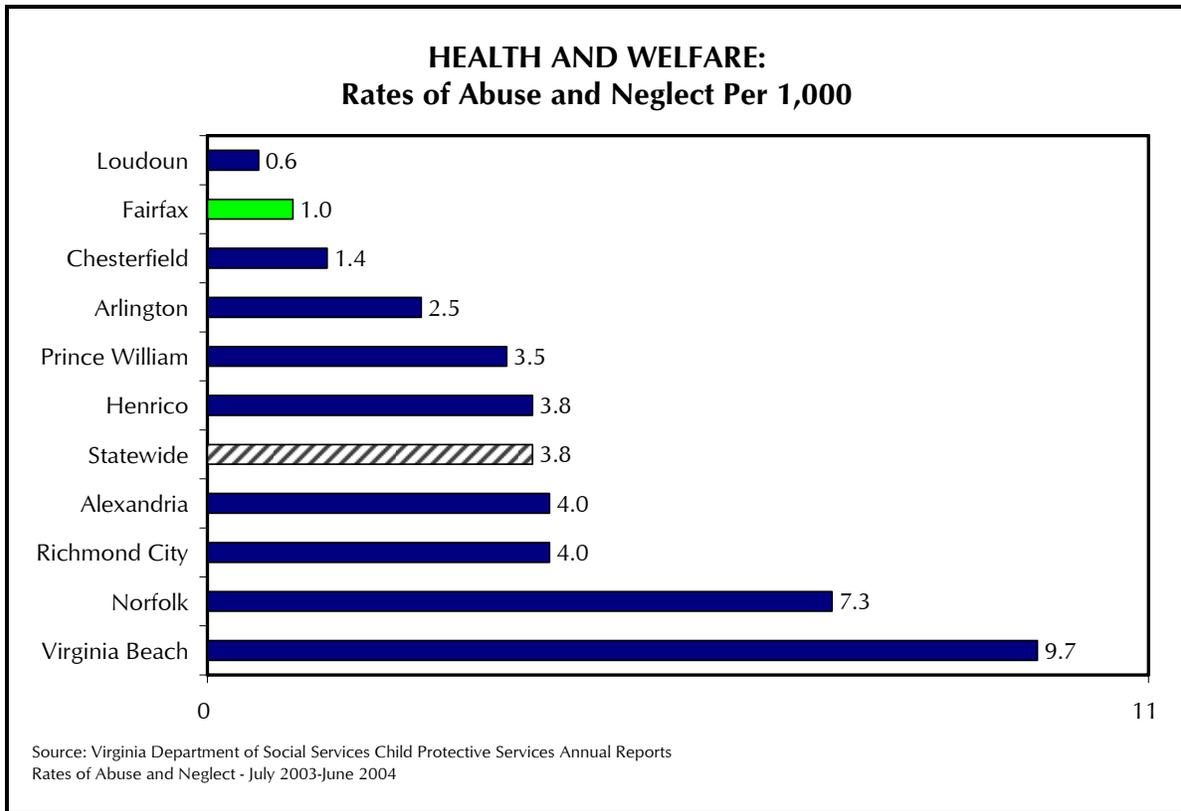
Health and Welfare Program Area Summary



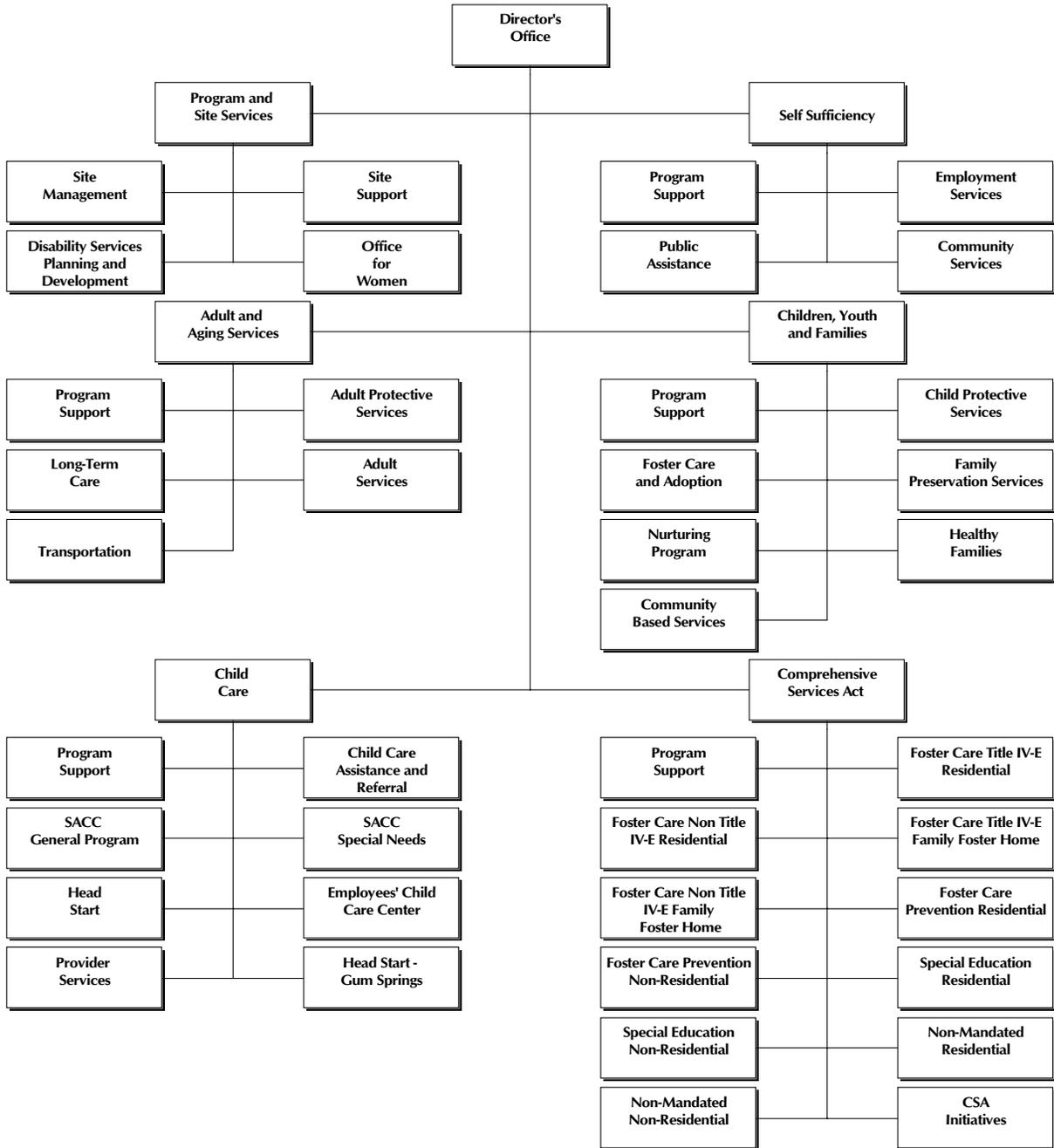
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families and the community.

Focus

DFS serves as an essential catalyst in creating a safe, prosperous, educated and healthy community for residents of Fairfax County and the cities of Fairfax and Falls Church. Through a customer-focused, community-based, integrated service delivery system, DFS offers a full array of programs and services provided primarily through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care. Comprehensive Services Act, Disability Services Planning and Development and the Office for Women also provide valuable services that contribute to community well-being.

Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees for service. In FY 2008, DFS anticipates that non-County revenue will offset approximately 48 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

Federal/State Revenue: DFS administers several federal, state and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering programs based on an annual allocation to Fairfax County as well as program costs.

Fees for Service and Reimbursements: DFS charges fees for some services, such as child care services, child care permits and transportation, based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Fund 102, Federal/State Grant Fund: DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including transitional and emergency housing for homeless families, homeless intervention services, employment and training services, foster and adoptive parent training, Child Care's U.S. Department of Agriculture Child and Adult Care Food Program, Head Start, and Early Head Start.

Fund 103, Aging Grants and Programs: DFS administers Fund 103, Aging Grants and Programs, which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide the following types of services: employment, congregate meals, Meals on Wheels, home care, ElderLink, Family Caregiver Initiative, Friendship Senior Services, Nutritional Supplement Program, Pets-On-Wheels, Telephone Reassurance, Virginia Insurance Counseling and Assistance Program (VICAP), Volunteer Guardianship, and Volunteer Home Services for Seniors. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church, Loudoun County, Manassas, Manassas Park and Prince William County. For additional information on Fund 103, Aging Grants and Programs, please see the Special Revenue Funds section in Volume 2.

Department of Family Services

Trends

Key environmental factors drive the current work of DFS and affect the department's future direction and strategic planning. Today, the department is faced with a County population that is increasing in number, age and diversity; changes in federal and state legislation; and a growing demand for services despite continued budgetary constraints.

The Fairfax County population is growing, both in pure numbers, as well as in age and diversity. Since 1990, the number of County residents has grown by 24 percent to over one million people. Of this growth, older adults comprise the most rapidly expanding population group. Between 2000 and 2010, the County's total population is projected to increase by 15 percent while the number of people older than 85 living in the County is projected to increase 54 percent, from 8,284 to 12,776 persons between 2005 and 2030. Although the senior population is not as diverse as the general Fairfax County population, it is becoming more diverse. From 1980 to 2000, the percentage of racial minorities in the senior population increased from 6.4 to 18.3 percent. The Adult and Aging and Self-Sufficiency divisions are planning for, and adapting services for, a changing population. The cluster care model of service delivery was developed to more efficiently provide the assistance necessary to allow elderly persons and adults with disabilities to stay in their own homes. The cluster care model taps into local community resources and encourages neighbors of all ages to support one another, promoting Fairfax County's livable communities. The cluster care model has three components: task-based home care, volunteer services, and home-delivered meals. In partnership with the Long Term Care Coordinating Council, outreach to minority communities is a priority for the Adult and Aging division. The Self-Sufficiency division, in partnership with the Adult and Aging division will be developing a combined Food Stamps (FS)/Meals on Wheels application project with the goal of increasing FS participation among elderly residents.

In addition to a growing elderly population, the County has a growing multicultural population. To comply with Title VI of the Civil Rights Act of 1964, the department must ensure that meaningful access to federally funded programs, activities and services is provided to limited English proficient persons. With nearly 30 percent of County residents speaking a language other than English, DFS must expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services. As part of this effort, DFS continues to increase the number of bi-lingual and bi-cultural direct service staff and has translated a wide range of its public information materials, including information about adult protective services, the prevention of child abuse and neglect, child care services, public assistance and employment services, into several languages, including Spanish, Farsi, Arabic, Vietnamese and Korean. Additionally, staff has immediate access to language interpretation services to be able to communicate with non-English speaking customers. DFS has also forged relationships with several ethnic news media outlets which play a key role in the department's ability to communicate with multicultural communities.

Nationwide, there is an issue of a disproportionate number of African-American children in the foster care system and Fairfax County is no exception. While about 8.6 percent of the population is African-American, 43 percent of the children in foster care are African-American. Additionally, there has been a recent increase in Hispanic children entering foster care. These population shifts present several challenges for service delivery, such as developing a more culturally diverse pool of foster parents, to ensure families' needs are met.

Recent changes in federal and state legislation have significantly increased the workload for DFS, especially in the public assistance programs. An example of this is the federal Deficit Reduction Act (DRA) of 2005, signed into law by the President on February 8, 2006, which amends many programs under the Social Security Act, such as Medicaid, and includes the reauthorization of the Temporary Assistance for Needy Families (TANF). The DRA impacts programs and services offered to low-income families and individuals, as well as the amount of federal funding available to support these programs. While the number of County residents needing public assistance, child care and social services continues to grow, non-County funding has remained static due to federal, state and local budget constraints. For instance, the number of households receiving public assistance from the department has increased significantly since the beginning of this decade. For FY 2006, the department reported an average monthly public assistance caseload of 49,501 cases. This is up from 46,491 in FY 2005 and 42,528 in FY 2004; an increase of over 16 percent over the last two years and a 60 percent increase since FY 2000 when average caseloads were just over 31,000.

Department of Family Services

The demand for affordable, accessible and quality child care continues to increase as a result of low unemployment rates, high costs of living, and the need to prepare children for success in school. During FY 2006 the County experienced considerable challenges in helping low-income families manage the cost of child care as a result of a \$10.4 million decrease in subsidy funding from the state. For the first time, a waiting list was created in October 2005. This waiting list grows by an average of 150 children each month and by the end of FY 2006 had reached 2,500. Professional development of the early childhood workforce continues to be an important activity. The Institute for Early Learning offers over 200 courses so that child care professionals have the skills they need to create quality learning environments for young children so that they succeed in school. In collaboration with Fairfax County Public Schools (FCPS), Northern Virginia Community College and Fairfax Futures, Office for Children (OFC) has created the School Readiness Collaborative to develop new approaches to prepare young children for academic success and to provide a common understanding of what young children should know when they enter kindergarten. Funding from the state's *Smart Beginnings* initiative is supporting this effort. In FY 2007, six new SACC classrooms were opened at the following elementary schools: Oak Hill (one classroom), Cub Run (one classroom), Cherry Run (two classrooms) and Eagle View (two classrooms). These additional classrooms serve 210 children combined. In FY 2008, an additional SACC classroom is planned for the Key Center, which serves students with special needs, based on new space made available due to renovations at the school. There are no new schools scheduled to open in FY 2008.

Response to Trends

In response to these trends, and as part of the County Executive's strategic planning initiative, DFS successfully completed its first three year strategic plan and has updated its strategic plan using a balanced scorecard approach. In order to meet both the known and predicted challenges that the customers, the organization, and the community will face, the department has developed 12 strategic objectives (as shown in the box) in four areas: customer service, finance, internal processes and the DFS workforce. Over the coming year, DFS will continue to focus on the four strategic areas and therefore address the growing needs of the customer, the organization and the community as a whole.

The department is partnering with community groups, businesses and other public organizations to enhance and expand services. For instance, the department successfully partnered with the Vietnamese community in implementing a new Home-Delivered Meals route to specifically target the needs of that population and plans to initiate a partnership with the Middle Eastern community. Additionally in FY 2006, the department collaborated successfully with other County agencies and community groups to support important community improvement initiatives within the following areas: gang prevention, domestic violence, neighborhood and community building, children's services, long term care, health care access and regional workforce investment.

THINKING STRATEGICALLY

Strategic objectives for the department include:

- Providing excellent family services;
- Nurturing partnerships;
- Increasing community awareness;
- Anticipating and responding to changing community needs;
- Exercising corporate stewardship;
- Maximizing financial resources;
- Refining emergency planning process;
- Integrating service delivery;
- Streamlining internal processes;
- Leveraging technology;
- Improving internal communication; and
- Cultivating a high-performance and diverse workforce.

Department of Family Services

Additionally, in response to continued increases in demand for public assistance services, the Self-Sufficiency division implemented several key changes through redesign aimed at improving efficiency and effectiveness. Examples of these initiatives include streamlined the screening and intake process to reduce duplication; established a case management system of intake and specialized review caseworkers; converted intake functions from specialized to generic to increase flexibility in the use of staff resources and maximize capacity; created new automated systems to simplify record keeping and data analysis; improved hiring and training practices to shorten the time it takes to fill positions and train staff; recruited and hired more bilingual staff; maximized use of all available personnel resources; and extended hours of operations. The strategies applied have yielded positive results by allowing the Department of Family Services to manage the additional workload and meet performance measures.

To address the increasing diversity in the community, the department continues to recruit social workers with various foreign language skills and cultural backgrounds. The regional approach to service delivery allows DFS to better address the needs of culturally diverse families. The regional offices provide a community-based approach to service delivery that is culturally aware and can be responsive to differing community and neighborhood needs. It also supports partnerships with schools, community organizations and faith-based groups, which are critical to successful children and family services.

Relationship with Boards, Authorities and Commissions

To more effectively deliver services to families and individuals who are in need, DFS works closely with and provides staff support for several different advisory boards appointed by the Board of Supervisors. The Advisory Social Services Board (ASSB) meets with the Director regularly on matters pertaining to public assistance and social services and to make recommendations on policy matters. The ASSB also presents an annual report to the Board of Supervisors concerning the administration of the County's social welfare programs. The Fairfax Area Commission on Aging identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. Area Agency on Aging staff also provides support for the Committee on Aging, recently established and appointed by the Board of Supervisors. The Committee on Aging is focusing on creating and maintaining livable, aging-friendly communities.

The Community Action Advisory Board strives to make a positive difference in the lives of low-income families and individuals by overseeing the disposition of Community Services Block Grant funds, reviewing and developing policies as they relate to low-income residents, advising the Board of Supervisors and others about the needs and concerns of low-income persons, and recommending policy changes. The Fairfax Area Disability Services Board provides input on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource to local governments regarding the Americans with Disabilities Act. The Commission for Women works to promote the full equality of women and girls in Fairfax County. The Child Care Advisory Council advises the Board of Supervisors and OFC on programs and policies related to child care. The Employer Child Care Council reaches out to the business community to assess its needs for child care services, to provide technical information to help corporations develop plans and programs suited to their particular needs, and to give employers an opportunity to help shape the County's child care service delivery system. Fairfax Futures, a new non-profit organization, collaborates with OFC to organize and fund improvements in early childhood education through their "School Readiness Network," an innovative partnership bringing together business, OFC, Fairfax County Public Schools, community organizations, early childhood professionals and other advocates. The Northern Virginia Workforce Investment Board, comprised 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.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care program and Parent Group for the Employee Child Care Center.

Department of Family Services

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Created a Regional Management Council to support regionally-based services designed for a customer-focused and community-based service delivery system.	✓	
Developed an interdisciplinary team of public and private partners to plan and implement activities during Domestic Violence Awareness Month highlighting the effects of domestic violence. Activities included a four part brown bag lunch series with guest speakers discussing domestic violence as it relates to the areas of teens, health, legal issues and prevention; worked with libraries to feature books and bibliographies about domestic violence.	✓	
Extended Self-Sufficiency division's operating hours from the current Monday through Friday 8 a.m. to 4:30 p.m. to Monday through Thursday 7 a.m. to 7 p.m. and Friday, 8 a.m. to 4:30 p.m. to better serve clients who have difficulty accessing services during the normal workday. Friday hours will remain unchanged.	✓	
Partnering with community-based organizations, the faith community and other county agencies to provide hypothermia prevention services for the homeless.	✓	✓
Developing a combined Food Stamps (FS)/Meals on Wheels application project with the goal of increasing FS participation among elderly residents.		✓
Under the auspices of the Fairfax-Falls Church Community Policy Management Team and in coordination with the Fairfax-Falls Church Community Services Board, contracted with a private provider for the operation of a new youth crisis care program serving children and youth ages 12 through 17 who are in behavioral or emotional crisis and not able to remain in their family home or current setting until the crisis is resolved.	✓	
Developed a video program to educate the community about the Family Group Conferencing program. The program helps at-risk families, their extended families and relevant professional staff to collaborate effectively in developing a plan for safely maintaining children within the family.	✓	
Implemented an "Ambassador" program for foster parents to provide community education about being a foster parent to increase the number of available foster homes.	✓	
Conducted a new version of the Nurturing Parenting Program with a curriculum designed to be culturally appropriate for African-American parents.	✓	
Conducted psycho-educational groups for children whose siblings have experienced household or family sexual abuse to teach them how to handle their emotional responses and understand the nature of sexual abuse.	✓	
Coordinated with a local community organization to offer psycho-educational groups for parents of adolescent sex offenders.	✓	

Department of Family Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Conducted a support group in South County for children ages 9 through 12 dealing with the emotional stress of having substance abusing parents. Developing a partnership with Walt Whitman Middle School to offer this support group to teens in the future.	✓	✓
Piloted a “rap session” at South Lakes High School for African-American teenage boys including topics ranging from peer pressure to feelings around perceived racial slights in the school setting.	✓	
Managed the Hurricane Katrina Project that provided intensive case management services to Katrina evacuees with the goal of successful return to New Orleans or successful transition to Fairfax County.	✓	
Initiated a Resident Artist program within the School-Age Child Care (SACC) program that created opportunities for children to engage in imaginative, creative arts experiences with talented community and SACC artists. Held its first art show, SACC Illuminations, for the community.	✓	
Awarded Early Childhood Partnership Grant from the Commonwealth of Virginia. Implemented this initiative in partnership with Fairfax County Public Schools, Northern Virginia Community College, and Fairfax Futures: the Fund for Early Learning and School Readiness to form the Fairfax County School Readiness Collaborative. Will continue the focus of this school readiness grant on improving the quality of child care for children in Fairfax County.	✓	✓
Opened six new SACC rooms in elementary schools to serve an additional 210 children, including 30 special needs children, in before- and after-school care. In FY 2008, OFC plans to open an additional room at Key Center to address the child care needs for special needs children.	✓	✓
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Held the groundbreaking for the new Katherine K. Hanley Family Shelter in western Fairfax County. Will continue planning for the service delivery at the new shelter which is scheduled to open in 2007. Working on the design and plan for transitional housing for up to six families at the site.	✓	✓
Pilot a Tenant Based Rental Assistance (TBRA) project, Partnership for Permanent Housing, with the Department of Housing and Community Development that will provide supportive services and Section 8 vouchers to help 25 homeless families become more self-sufficient within five years and to attain the goal of home ownership. This partnership is working to reach the County’s goal of ending homeless within ten years.		✓
Developed a comprehensive guide to the accessibility features of the County’s Human Services centers. The guide is on the County’s intranet and provides information about assistive listening devices, accessible entrances, parking, wheelchair availability, restrooms and other services.	✓	

Department of Family Services

 Connecting People and Places	Recent Success	FY 2008 Initiative
Worked with the County's Office of Public Affairs and other human services agencies to develop a Web-based, real-time information center with practical, concise information for Katrina evacuees and those assisting them.	<input checked="" type="checkbox"/>	
Developed and implemented a regionally-based fleet management system to increase the efficiency of department vehicle utilization while performing essential services in the community (e.g. home visits).	<input checked="" type="checkbox"/>	
Improved access to the Mothers' Rooms by providing online registration and designating a person at each site to assist employees with access to the rooms. Opened Mothers' Room in the Pennino Building and South County Government Center. Two new rooms are planned for facilities in Falls Church and Reston.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
Organized and delivered the Second Annual Career and Entrepreneurship Expo – Envision your Success: capitalizing on job growth and business opportunities in Northern Virginia (SkillSource centers).	<input checked="" type="checkbox"/>	
Organized and delivered Access to Success: Global Challenges and Regional Opportunities to provide a premier networking, learning, and marketing event for prospective entrepreneurs and small business owners that will ultimately expand and increase the number of small businesses in Northern Virginia and produce jobs for County residents.	<input checked="" type="checkbox"/>	
Received continued funding for a second year to operate the Independent Living Program Demonstration Project, which will provide employment and education services to youth aging out of the foster care system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Received Tier II One Stop State Certification for the Falls Church SkillSource Center as recognized by the Virginia Workforce Council as meeting the state's certification requirement and ensuring continued funding for Workforce Investment Act programs.	<input checked="" type="checkbox"/>	
Provided free tax preparation to help low and moderate income people earning \$37,000 or less through the Creating Assets, Savings and Hope (CASH) campaign. Almost 700 people were assisted with their 2005 tax returns and benefited from a total federal tax refund amount of \$924,525. Also, a total of \$420,341 in Earned Income Tax Credits (EITC) was claimed by 266 filers.	<input checked="" type="checkbox"/>	

Department of Family Services

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Planned and implemented the second annual Women's Voices Forum that allowed participants throughout Northern Virginia and as far away as Richmond and Maryland to discuss issues affecting women and provide suggestions for further development of policies concerning HIV/AIDS, domestic violence, personal safety, elder care and work balance, and financial well-being.	✓	
Partnered with the Long-Term Care Coordinating Council to sponsor an annual recognition ceremony for direct care workers, which included a proclamation by the Board of Supervisors.	✓	
Partnered with George Mason University to provide assistive equipment assessments for elderly persons and adults with disabilities and to develop a resource data system for assistive equipment.	✓	
Partnered with other County and community agencies to provide basic needs and temporary shelter services to persons impacted by June 2006 flooding in Arlington Terrace.	✓	
Developed support groups for grandparents raising minor children through a partnership between the Department of Family Services' Area Agency on Aging and Children, Youth, and Families divisions and Fairfax County Public Schools. This partnership is developing a new Kinship Care Guide, newsletter, and respite care program for grandparents raising minor children.	✓	✓
Received a national achievement award for Annual Legislative Breakfast Forums as part of the Northern Virginia Aging Network (NVAN) that encourages senior advocates to work with lawmakers on senior issues.	✓	
Developed and implemented training for County staff so that they can provide early intervention for children with developmental delays. The training targeted identifying developmental delays in children ages 0 through 3, the causes and the potential impact.	✓	
Will place child abuse and neglect prevention staff at the regional offices to build and strengthen community relationships and enhance the department's ability to be flexible and responsive to changing community needs.		✓
Hosted the National Heart Gallery Exhibit sponsored by the Freddie Mac Foundation and featured photograph portraits of children in the region awaiting adoption. The Heart Gallery came to the Washington, D.C. area for the first time in 2005 and featured children from Fairfax County.	✓	
Developed a regional management support system to ensure services are increasingly responsive to community needs.	✓	
Collaborated with Fairfax Futures to create the School Readiness Network, an innovative partnership bringing together businesses, OFC, Fairfax County Public Schools (FCPS), child care providers and other community organizations to organize and fund improvements in early childhood education. This collaboration will continue into FY 2008.	✓	✓

Department of Family Services

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Worked with the Deputy County Executive, other County agencies, Fairfax County Public Schools, and community members to form a community collaborative to engage community stakeholders to better understand the disproportionate representation of minority children in the child welfare system. Will continue to participate in the community collaborative to positively affect this population.</p>	✓	✓
<p>Partnered with George Mason University to provide a lecture series addressing issues identified by participants from the previous year's Women's Voices Forum concerning the impact of dependent care (child and elder) on work attitudes, victimization of the elderly and senior population, finding balance in busy lives, and effective networking.</p>	✓	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
<p>Successfully completed the department's first three year strategic plan. Will implement the department's new strategic plan which was developed using a balanced scorecard approach and continues through 2010.</p>	✓	✓
<p>Implemented electronic document management for Community Education/ Provider Services, Child Care Assistance and Referral, Head Start and the Self Sufficiency divisions to improve productivity. Will continue next phases of implementation in Self Sufficiency and begin implementation in the Children, Youth and Family Division.</p>	✓	✓
<p>Developed a quality assurance unit to focus on maximizing the effectiveness and efficiency of child welfare services. This unit identified improvements the department made in meeting federal child welfare outcomes.</p>	✓	
<p>Finalized the work of the Northern Virginia Regional Treatment Foster Care (TFC) workgroup, a public/private effort focused on establishing a common understanding of TFC services, to include defining criteria for placement and cost-effectiveness of services.</p>	✓	
<p>Implemented the first phase of Web Harmony for CSA. It included training for DFS-Foster Care staff and Fairfax County Public School-Contract Services staff. Web Harmony will increase communication, ensure data integrity, and improve efficiency in our service provision to youth and families.</p>	✓	✓
<p>Will continue with implementing the Prevention Reinvestment Initiative, which was made possible due to cost effectiveness strategies in CSA. It will provide access to prevention and early intervention resources to children and their families who are not eligible for the more intensive CSA services.</p>	✓	✓
<p>Implemented a Utilization Review (UR) function within CSA. UR ensures that sound business, clinical, and case management practices are fully integrated, that the state's Utilization Management requirements are met, and that CSA funded services are managed effectively and efficiently.</p>	✓	

Department of Family Services

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1290/ 1230.94	1308/ 1245.52	1312/ 1250.52	1311/ 1249.52	1315/ 1253.52
Expenditures:					
Personnel Services	\$62,413,452	\$67,345,500	\$67,603,288	\$69,068,477	\$69,278,477
Operating Expenses	119,897,748	126,982,247	128,696,730	118,809,697	116,218,510
Subtotal	\$182,311,200	\$194,327,747	\$196,300,018	\$187,878,174	\$185,496,987
Less:					
Recovered Costs	(\$82,171)	(\$143,636)	(\$143,636)	(\$145,253)	(\$145,253)
Total Expenditures	\$182,229,029	\$194,184,111	\$196,156,382	\$187,732,921	\$185,351,734
Income/Revenue:					
Home Child Care Permits	\$28,139	\$28,560	\$28,560	\$28,560	\$28,560
School Age Child Care (SACC) Fees	24,933,168	25,862,290	25,862,290	26,529,429	26,529,429
Employee Child Care Fees	689,436	730,281	730,281	744,887	744,887
City of Fairfax Public Assistance	606,692	636,759	636,759	636,759	636,759
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	696,609	667,076	667,076	667,076	667,076
Family Support Service	14,864	12,953	12,953	12,953	12,953
FASTRAN/Employment	89,854	89,727	89,727	89,727	89,727
Golden Gazette	62,139	58,319	63,804	65,080	65,080
Fairfax Hospital Association Reimbursement	215,123	425,760	0	0	0
Child Care Services for Other Jurisdictions	128,226	106,523	106,523	108,653	108,653
Head Injured	929,750	929,750	929,750	929,750	929,750
VA Share Public Assistance Programs	35,080,144	29,173,113	31,484,153	31,677,020	31,765,558
USDA Grant - Gum Springs Head Start	47,883	28,440	35,886	36,604	36,604
DSS/Federal Pass Through/Admin.	46,631,519	42,715,063	33,909,171	29,881,185	27,411,460
Adoption Service Fees	3,912	5,547	5,547	3,912	3,912
Total Income	\$110,184,416	\$101,497,119	\$94,589,438	\$91,438,553	\$89,057,366
Net Cost to the County	\$72,044,613	\$92,686,992	\$101,566,944	\$96,294,368	\$96,294,368

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$2,990,642**
An increase of \$2,992,259 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. This is partially offset by an increase of \$1,617 in Recovered Costs for Personnel Services.

Department of Family Services

- ◆ **Personnel Services Reduction** **(\$1,400,877)**
A decrease of \$1,400,877 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Contract Rate Increases** **\$1,123,123**
An increase of \$1,123,123 in Operating Expenses supports a contract rate increase to providers of mandated and non-mandated services including Comprehensive Services Act, Head Start, Health Access Assistance Team and Tenant Based Rental Assistance.
- ◆ **Katherine K. Hanley Family Shelter** **\$329,881**
An increase of \$329,881 in Operating Expenses is associated with the new Katherine K. Hanley Family Shelter scheduled to open in the summer of 2007. Funding includes \$200,000 to support a full year of operating costs and \$129,881 for contracted supportive mental health and substance abuse services. Funding of \$1,200,000 was already included in the FY 2007 Adopted Budget Plan, of which \$700,000 was for six months of operating costs and \$500,000 was for one-time start-up costs.
- ◆ **School-Age Child Care** **\$163,708**
An increase of \$163,708 is associated with opening a new School-Age Child Care (SACC) room, serving 12 children, at Key Center based on room availability associated with a renovation. Funding includes \$131,595 in Personnel Services for 3/3.0 SYE positions and \$32,113 in Operating Expenses. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$199,857. The net cost includes \$36,149 in fringe benefits funding, which 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. The expenditure increase is partially offset by an increase of \$149,893 in SACC revenue for a total net cost to the County of \$49,964.
- ◆ **FASTRAN Services and Intergovernmental Charges** **\$88,708**
An increase of \$88,708 in Operating Expenses for FASTRAN services and for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Healthy Families Fairfax** **\$41,667**
An increase of \$41,667 in Operating Expenses to support a full year's operation to conduct intensive home visitations and comprehensive support services to first-time parents at-risk of committing child abuse and neglect. Partial year funding of \$125,000 was added during the FY 2007 budget process to replace the loss of federal funding.
- ◆ **Home Based Care Program Savings** **(\$60,000)**
A decrease of \$60,000 in Operating Expenses associated with a transfer to Fund 103, Aging Grants and Programs, due to savings achieved in the Home Based Care Program associated with the implementation of the cluster care model. The savings will be used to develop two additional home-delivered ethnic meals routes.
- ◆ **Carryover Adjustments** **(\$7,865,194)**
A net decrease of \$7,865,194 is associated with the carryover of \$7,546,187 in encumbered funding; \$290,725 in unencumbered funding for one-time expenses related to the redirection of \$175,000 to Community and Recreation Services for the Annandale Family Resource Center and a redirection of \$115,725 to Fund 106, Fairfax-Falls Church Community Services Board, to support 2/2.0 SYE positions for the Hypothermia Response Program; and one-time program adjustments totaling \$28,282.

Department of Family Services

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

◆ **Child Care Assistance and Referral Program** **(\$2,591,187)**

The FY 2008 Advertised Budget Plan reflects baseline funding of \$32.4 million for the Child Care Assistance and Referral Program. However, the Department of Family Services has been notified by the Virginia Department of Social Services that an additional \$2,591,187 in federal pass-through funds in FY 2008 will no longer be available. The loss of additional funds equates to an additional 413 children. The state revenue reduction requires a commensurate expenditure reduction of \$2,591,187 from the FY 2008 Advertised Budget Plan.

In November 2006, Governor Kaine announced the availability of \$3.4 million in FY 2007 one-time state funds for the Child Care Assistance and Referral program. This funding helped to temporarily mitigate the loss of \$10.4 million in federal pass-through funding the state had previously made available to the County. The FY 2007 Revised Budget Plan of \$35.8 million includes an adjustment for this one-time funding. As a result of the FY 2007 one-time funding and additional loss of federal pass-through funds, the Department of Management and Budget is estimating a \$6.0 million shortfall in FY 2008. However, County staff has been directed to identify sufficient and sustainable funding to address the most recent \$2.6 million shortfall. Staff has also been directed to report on the status of the program at the FY 2007 Carryover Review.

◆ **Virginia Initiative for Employment not Welfare Program** **\$210,000**

An increase of \$210,000 in Personnel Services is required to appropriate additional federal and state revenue to address increasing caseloads in the Virginia Initiative for Employment not Welfare (VIEW) program as a result of more families working as a condition of receiving cash assistance. Funding will support 4/4.0 SYE Human Service Worker III positions to handle increased caseloads. It should be noted that a similar adjustment to expenditures and revenue was made during the FY 2007 Third Quarter Review.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

◆ **Carryover Adjustments** **\$7,749,469**

An increase of \$7,749,469 is associated with the carryover of \$7,546,187 in encumbered funding, \$290,000 in unencumbered one-time funding, partially offset by a decrease of \$86,718 in various program adjustments. As part of the FY 2006 Carryover Review, unencumbered funding included \$175,000 for the Annandale Family Resource Center and \$115,000 to establish a prevention incentive fund for positive youth development programs. Please note that an additional \$745,936 in unencumbered funding is detailed in the following two bullets.

◆ **Hypothermia Response Program** **\$525,000**

An increase of \$525,000 will fund hypothermia prevention services to the homeless population during the winter months which will build upon the four-month hypothermia emergency shelter program implemented last winter in conjunction with the faith-based community. Operating expenses of \$409,275 will provide day program activities, facility rental, modifications and operating supplies. Personnel Services funding of \$115,725 supports the establishment of 2/2.0 SYE positions in Fund 106, Fairfax-Falls Church Community Services Board, to support contract staff and faith-based volunteers in an expanded hypothermia emergency program.

Department of Family Services

◆ **Partnership for Permanent Housing** **\$220,936**

An increase of \$220,936 is included to establish and fund the Partnership for Permanent Housing program, formerly known as the Tenant Based Rental Assistance (TBRA) program, to provide case management and support services to help families transition from homelessness to homeownership. This program is part of the County's Ten Year Plan to End Homelessness.

◆ **Child Care Assistance and Referral Program** **(\$10,358,253)**

A decrease of \$10,358,253 is in response to state and federal reductions to the Child Care Assistance and Referral (CCAR) program. To address this shortfall, DFS stopped enrolling children and began a waiting list in October 2005. As part of the *FY 2006 Carryover Review* the Board or Supervisors directed that children not be disenrolled and that the program should contract through natural attrition. However, in November 2006, Governor Kaine announced the availability of \$3.4 million in one-time state funding. This adjustment will be made as part of the *FY 2007 Third Quarter Review*.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

◆ **Child Care Assistance and Referral Program** **\$3,377,000**

An increase of \$3,377,000 in Operating Expenses is included to appropriate additional one-time state revenue announced by the Governor in November 2006 for the Child Care Assistance and Referral (CCAR) program. This brings the *FY 2007 Revised Budget Plan* for the CCAR program to \$35.8 million. As discussed in a memo to the Board on December 14, 2006, DFS has been instructed to maintain an enrollment level that is supported with the additional state funding and to enroll off the waiting list as attrition allows. With the additional funding, the CCAR program can support an enrollment level of 4,545 child care years (CCYs). Additionally, due to a higher than anticipated attrition rate, current enrollment is lower than 4,545 CCYs. Therefore, as directed, staff has been enrolling children off the waiting list.

◆ **Program Adjustments** **\$316,056**

An increase of \$316,056 in Operating Expenses is required to appropriate additional state and federal revenue for the following programs:

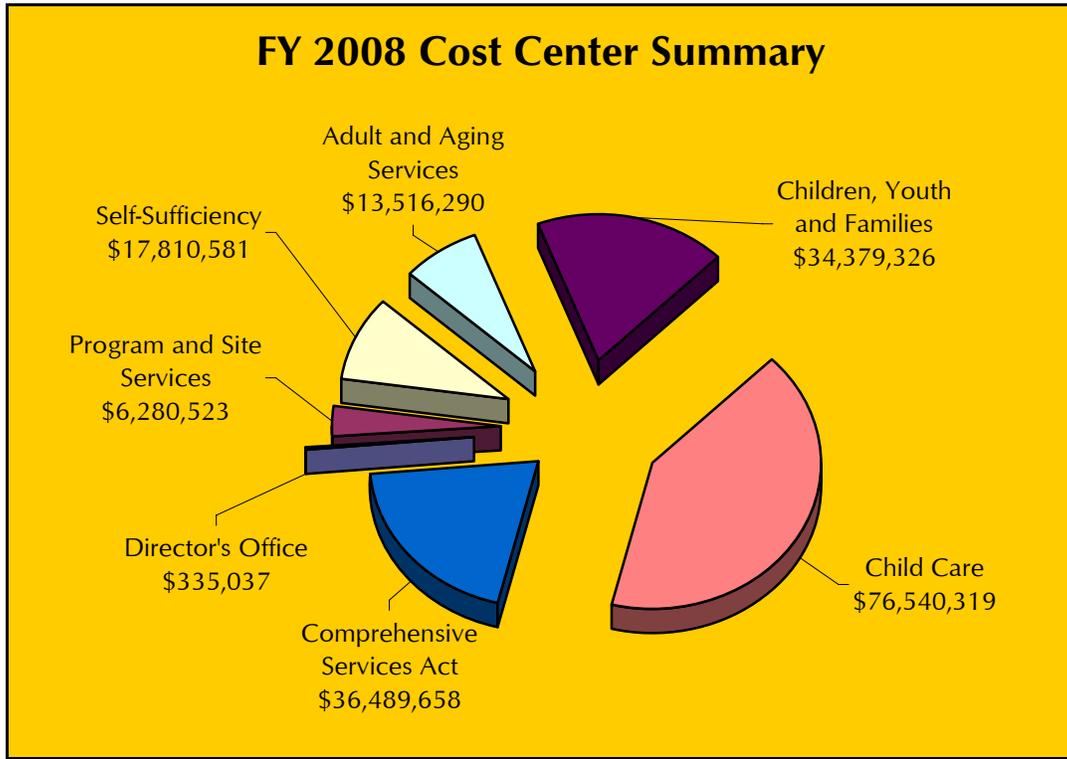
- Child Care program funding of \$145,056 will be used to support mandated child care services as a result of increasing public assistance caseloads.
- Refugee Resettlement program funding of \$100,000 is the result of increasing caseloads. This program provides cash and medical assistance to refugees who are deemed ineligible for all federal assistance programs.
- Virginia Initiative for Employment not Welfare (VIEW) program-related funding of \$71,000 is the result of increasing caseloads. VIEW is a work program that is designed to assist Temporary Assistance for Needy Families (TANF) recipients in obtaining employment.

◆ **Virginia Initiative for Employment not Welfare Program** **\$142,063**

An increase of \$142,063 in Personnel Services is included to appropriate additional federal and state revenue to address increasing caseloads in the VIEW program as a result of more families working as a condition of receiving cash assistance. Funding will support 4/4.0 SYE positions to handle increased caseloads.

Department of Family Services

Cost Centers



Director's Office



The Director's Office manages and oversees the budget in the department's six cost centers which include the Director's Office, Program and Site Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$306,428	\$327,418	\$327,484	\$335,037	\$335,037

Position Summary					
1	Director of Family Services	1	Management Analyst III	1	Administrative Assistant V
TOTAL POSITIONS					
3 Positions / 3.0 Staff Years					

Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services (DFS) costs centers in order to ensure the provision of quality and timely services to DFS clients.

Objectives

- ◆ To meet or exceed 74 percent of DFS objectives in FY 2008.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Department of Family Services Budget overseen	\$161,951,234	\$177,598,469	\$183,164,839 / \$182,229,029	\$196,156,382	\$185,351,734
Efficiency:					
Ratio of the Director's Office budget to the Department's overall budget	\$1:\$575	\$1:\$605	\$1:\$587 / \$1:\$595	\$1:\$599	1:\$553
Service Quality:					
DFS objectives accomplished in a year	17	17	17 / 14	14	14
Outcome:					
Percent of DFS objectives accomplished	81%	90%	90% / 74%	74%	74%

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$185 million dollars and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees \$22 million in the Federal/State Grant Fund (Fund 102) and \$7 million dollars in Fund 103, Aging Grants and Programs for a total budget oversight of more than \$214 million. The department met 14 objectives, compared to a goal of 17, which is 16 percentage points less than the projected 90 percent. There were various reasons for not meeting the objectives accomplished estimate, and they are explained in the respective cost center's performance measurement results section.

Program and Site Services

Program and Site Services provides administrative support for DFS programs, including management of the regional field office operations and front office reception, the agency's record center, coordination of state legislation advocacy, information technology, media communications, and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives, supporting emergency management operations and disaster planning, and overseeing the community action program that administers the Community Services Block Grant serving low-income persons. The Disability Services Planning and Development Unit monitor's public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women serves as a resource addressing the specific needs of women and girls in the community.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	50/ 50	50/ 50	49/ 49	49/ 49	49/ 49
Total Expenditures	\$6,367,524	\$6,135,251	\$7,416,473	\$6,280,523	\$6,280,523

Department of Family Services

Position Summary					
1	Team Operations Mgr.	1	Information Officer III	4	Administrative Assistants V
1	Executive Director, Commission For Women	1	Business Analyst IV	4	Administrative Assistants IV
2	Management Analysts IV	1	Business Analyst III	23	Administrative Assistants II
4	Management Analysts III	1	Sr. Social Work Supervisor	1	Administrative Assistant I
4	Management Analysts II	1	Social Work Supervisor		
TOTAL POSITIONS					
49 Positions / 49.0 Staff Years					

Key Performance Measures

Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

Objectives

- ◆ To maintain the percentage of walk-in customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.

- ◆ To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
DFS walk-in customers served at all five office sites	97,270	86,626	86,600 / 88,368	88,000	88,000
Head injured persons served through Disability Services contract	2,871	3,661	3,700 / 4,248	4,200	4,200
Efficiency:					
Cost per DFS walk-in customer served	\$3.29	\$3.84	\$4.06 / \$4.00	\$4.12	\$4.28
Cost per head injured person served	\$409	\$321	\$319 / \$278	\$282	\$282
Service Quality:					
DFS walk-in customers satisfied with the services provided	95.7%	95.7%	95.0% / 95.1%	95.0%	95.0%
Consumers with brain injuries satisfied with services	94%	93%	90% / 87%	90%	90%
Outcome:					
Percentage point change in DFS walk-in customers satisfied with the services provided	1.00	0.00	0.07 / 0.06	0.00	0.00
Percent of service plan goals met by consumers with brain injuries	86%	87%	86% / 88%	86%	86%

Department of Family Services

Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a customer service satisfaction survey, which is now available in seven languages. The FY 2006 survey continues to show a high level of satisfaction with 95.1 percent of customers being satisfied. Customer volume increased slightly in FY 2006 and is projected to remain at approximately the same level in FY 2007 and FY 2008. The unusually high number of walk-in customers served in FY 2004 is attributed to the department offering a Food Stamp Disaster Program following Hurricane Isabel.

In FY 2006, the Disability Services Planning and Development Unit served 4,248 clients with brain injuries, 587 more or a 16 percent increase over the number served in FY 2005. The number of persons receiving brain injury services includes active cases, follow-along, consultations, intake and referral and, new in FY 2006, day programs services. It does not include the number on the wait list. The increase is attributable to the continuation of a new service model implemented to address growing demand and a growing waiting list for services as well as the additional day program services. Through this service delivery model, all persons with head-injuries who contact Brain Injury Services are screened. Those who meet the criteria for crisis situations are provided brief, time-limited interventions or consultations designed to stabilize their situation, if possible. Also, the day program staff is now providing case management services directly to participants. Following these interventions or consultations, individuals are placed on the waiting list for case management services. There were over 100 people on the waiting list for services at the end of FY 2006. It should be noted that although demand continues to increase, the Disability Services Planning and Development Unit exceeded outcome goal of 86 percent of service goals met, with 88 percent in FY 2006.

Self-Sufficiency

The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. 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 Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federally and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	209/ 208	209/ 208	215/ 215	210/ 210	215/ 215
Total Expenditures	\$17,209,421	\$16,903,587	\$18,406,768	\$17,600,581	\$17,810,581

Position Summary					
1	Division Director	6	Human Svc. Workers V	13	Social Workers II
1	Program Manager	29	Human Svc. Workers IV	1	Administrative Assistant IV
1	Management Analyst III	60	Human Svc. Workers III	18	Administrative Assistants II
2	Management Analysts II	71	Human Svc. Workers II		
1	Manpower Specialist IV	11	Human Svc. Workers I		
TOTAL POSITIONS					
215 Positions / 215.0 Staff Years					
48 / 48.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Department of Family Services

Key Performance Measures

Goal

To provide public assistance and employment services to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to increase the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) to 90 percent in FY 2008.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,245 in FY 2007 to \$1,296 in FY 2008.
- ◆ To meet or exceed the state performance standard of 67 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Food Stamp applications received	9,645	8,611	8,500 / 9,343	8,800	8,800
TANF applications received	2,258	2,123	2,100 / 2,195	2,100	2,100
Medicaid/FAMIS applications received	14,376	13,359	13,000 / 14,548	14,000	14,000
Clients served in VIEW program	895	924	900 / 965	1,000	1,000
Clients served at Northern Virginia SkillsSource Centers	50,513	49,063	50,000 / 82,434	30,433	30,433
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$249	\$301	\$333 / \$306	\$331	\$340
Cost per client served in VIEW	\$1,496	\$1,848	\$1,762 / \$1,708	\$1,670	\$1,683
Cost per client served at SkillSource Centers	\$21	\$18	\$19 / \$12	\$30	\$30
Service Quality:					
Food Stamp applications completed within state-mandated timeframe	9,427	8,445	8,245 / 9,136	8,536	8,536
TANF applications completed within state-mandated timeframe	1,934	NA	1,806 / 1,757	1,890	1,890
Percent of VIEW clients placed in a work activity	70%	77%	70% / 79%	70%	70%
Percent of SkillSource Center clients satisfied with services provided	71.4%	74.0%	71.0% / 79.5%	72.4%	72.4%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of Food Stamp applications completed within state-mandated timeframe	97.7%	98.1%	97.0% / 97.8%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	85.7%	NA	86.0% / 80.0%	90.0%	90.0%
Average monthly wage for employed clients in VIEW program	\$1,160	\$1,252	\$1,207 / \$1,354	\$1,245	\$1,296
Percent of dislocated workers entering employment	71.9%	88.4%	64.5% / 89.5%	67.0%	67.0%

Performance Measurement Results

Ongoing public assistance caseloads continue to increase, rising 6 percent from a monthly average of 46,491 in FY 2005 to 49,501 in FY 2006. In FY 2006 there was also an increase in the number of Food Stamp, TANF, and Medicaid applications received. This increase can be attributed to continued outreach efforts as well as emergency assistance provided to Hurricane Katrina evacuees. However, barring major policy changes at the federal or state level and/or drastic variations in the unemployment rate, DFS anticipates that the number of applications for public assistance programs will remain stable, while ongoing caseloads will continue to remain high due to program retention efforts, enhanced enrollment for children's health care, higher participation rates in the Food Stamp and Medicaid programs, and the reauthorization of Welfare Reform.

Through reorganization and effective resource management, 97.8 percent of Food Stamp applications were completed within state-mandated time frames, thereby slightly exceeding the target of 97 percent. In addition, the average monthly wage earned by clients employed in the VIEW program increased to \$1,354 in FY 2006, surpassing the target of \$1,207 by \$147 or 12.2 percent. It should be noted that accurate data is not available on the number and percent of TANF applications completed within state-mandated time frames. Policy regarding TANF application processing time standards was revised effective July 1, 2004; however the Virginia Department of Social Services (VDSS) did not revise its data collection and reporting methods to reflect the new policy until January 2007. As a result, the 80 percent achieved in FY 2006 does not portray an accurate picture of TANF application processing by the County. FY 2008 will be the first year in which all of the months will contain accurate data from VDSS.

The 82,434 clients served at Northern Virginia Skillsource Centers in FY 2006 include clients served in seven jurisdictions. The significant decrease in FY 2007 and FY 2008 is due to the discontinuation of the Prince William Virginia Employment Commission's participation in the system. As a result, the FY 2007 and FY 2008 projections reflect the number of clients anticipated to be served at five centers, as compared to the seven centers reflected in FY 2006. The projections for the percentage of dislocated workers represent the negotiated performance standards with the state.

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to senior adults age 60 and older and to adults with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, employment services and community education/planning with a preventive focus.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 72.5	73/ 72.5	73/ 72.5	73/ 72.5	73/ 72.5
Total Expenditures	\$9,751,448	\$13,576,241	\$15,168,067	\$13,516,290	\$13,516,290

Position Summary					
1 Division Director	1 Human Svc. Worker III	1 Home Health Aide			
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Manpower Specialist III			
1 Program Manager	3 Human Svc. Assistants	1 Administrative Assistant IV			
2 Management Analysts III, 1 PT	6 Social Work Supervisors	1 Administrative Assistant III			
4 Management Analysts II	17 Social Workers III	6 Administrative Assistants II			
	25 Social Workers II				
TOTAL POSITIONS					
73 Positions / 72.5 Staff Years					
50 / 49.0 SYE Grant Positions in Fund 103, Aging Grants and Programs					
PT Denotes Part-Time Position					

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the state standard by maintaining the percent of Adult Protective Services (APS) completed within 45 days at 90 percent or more.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Adult and Aging/Long-Term Care clients served	2,057	2,231	2,231 / 2,187	2,187	2,187
Clients served with community-based services (CBS)	7,631	5,726	6,200 / 7,712	6,608	6,608
Meals provided	456,735	462,049	481,052 / 505,520	525,142	525,142
APS and Ombudsman Investigations conducted (1)	729	610	600 / 632	600	600
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$4,697	\$4,200	\$4,832 / \$3,400	\$4,994	\$4,983
Cost per CBS client	\$113	\$152	\$146 / \$152	\$159	\$161
Cost per meal	\$11	\$12	\$12 / \$12	\$14	\$14
Cost per investigation (1)	\$2,139	\$2,066	\$2,367 / \$2,180	\$2,451	\$2,565
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	91%	93%	90% / 85%	90%	90%
Percent of CBS clients satisfied with the information and services	96%	100%	95% / 93%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (2)	96%	NA	90% / NA	NA	90%
Percent of clients satisfied with congregate meal quality and quantity	95%	96%	90% / 92%	90%	90%
Investigations completed within the State standard of 45 days (1)	663	581	540 / 620	540	540
Outcome:					
Percent of clients who reside in their homes after one year of service	84%	82%	80% / 85%	80%	80%
Percent of CBS clients who remain in their home after one year of service or information	99%	100%	95% / 97%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	66%	46%	40% / 47%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	89%	83%	80% / 87%	80%	80%
Percent of investigations completed within 45 days (1)	91%	93%	90% / 98%	90%	90%

(1) Ombudsman investigations are no longer included as of FY 2005.

(2) The home-delivered meal client satisfaction survey is administered every other year.

Department of Family Services

Performance Measurement Results

In FY 2006, the Adult and Aging Services Division surpassed its goals related to helping seniors continue to reside in their own homes. The percent of elderly and disabled clients who continued to reside in their homes after one year of receiving case management services was 85 percent, which is five percentage points higher than the target. The percent of clients who remained in their homes rather than entering a long term care facility after one year of receiving community-based services or information was 97 percent, which is two percentage points higher than the target. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, including volunteers, and by improving access to services. The cost per long term care client decreased by 19.1 percent in FY 2006 to \$3,400 due to the full implementation of cluster care task-based services, a new and more efficient model of service delivery that provides home-based care services based on the task to be performed rather than an hourly rate.

The number of clients served in community-based services in FY 2006 was 7,712, exceeding the estimate of 6,200 due to two factors: (1) the successful implementation of a new automated tracking and reporting system that more accurately captures the number of client contacts and the demand for education and assistance, and (2) an increase in calls concerning new enrollment into Medicare's new Part D coverage for prescription drugs directed to the Virginia Insurance Counseling and Assistance Program (VICAP). As a result, nearly 2,000 more clients were served in FY 2006 than in the previous year. Fewer clients will be served in the VICAP program in FY 2007 and FY 2008 since the initial enrollment date for Medicare Part D has passed.

The Adult and Aging Services Division also surpassed its goal for improving the nutritional health of persons receiving nutrition services, as 47 percent of clients who received home-delivered meals and 87 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative. In addition, the number of meals provided in the senior nutrition programs exceeded the estimate due to a more precise automated tracking system of meals in the Congregate Meals Program. Client satisfaction with the congregate meals program surpassed the goal for service quality, with 92 percent of clients reporting satisfaction. The satisfaction rating of clients in the home-delivered meals program is not available in FY 2006 because a random sampling could not be obtained. Staff is working on a reliable means of administering a survey to clients for the next interval for measuring client satisfaction, scheduled for FY 2008.

Despite an increase in the number of Adult Protective Services investigations, staff was able to complete 98 percent of the investigations within the state standard of 45 days, thereby surpassing the target of 90 percent.

Children, Youth and Families

The Children, Youth and Families Division provides child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	206/ 206	206/ 206	205/ 205	206/ 206	205/ 205
Total Expenditures	\$32,796,000	\$32,846,658	\$35,450,099	\$34,379,326	\$34,379,326

Department of Family Services

Position Summary					
1	Division Director	87	Social Workers II	2	Human Services Assistants
7	Program Managers	1	Management Analyst III	1	Paralegal
1	Sr. Social Work Supervisor	5	Management Analysts II	2	Administrative Assistants IV
22	Social Work Supervisors	1	Management Analyst I	12	Administrative Assistants III
59	Social Workers III	1	Volunteer Services Program Mgr.	2	Administrative Assistants II
		1	Human Services Coordinator II		
TOTAL POSITIONS					
205 Positions / 205.0 Staff Years					
47 / 46.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Objectives

- ◆ To maintain at 85 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To achieve 65 percent of families served by family preservation services who demonstrate improved family functioning and well-being.
- ◆ To decrease the median time that children are served in foster care from 1.8 years in FY 2007 to 1.75 years in FY 2008.
- ◆ To exceed 90 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction. Eighty-five percent is the Virginia standard for all Healthy Families programs.
- ◆ To maintain at 70 percent the percentage of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Child abuse complaints addressed	2,310	2,071	2,100 / 1,884	1,900	1,900
Cases in which there are children at-risk of abuse and neglect served through family preservation services (monthly average)	241	272	272 / 272	272	272
Children served in foster care	670	644	640 / 654	659	660
Families served in Healthy Families Fairfax	671	650	671 / 684	721	721
Families served in the Nurturing Program	197	231	200 / 195	200	200

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per child abuse complaint addressed	\$1,191	\$1,563	\$1,653 / \$1,775	\$1,941	\$2,005
Cost per family served through family preservation services in which there is a child who is at-risk of abuse and neglect	\$8,589	\$8,032	\$8,564 / \$8,342	\$8,547	\$8,860
Cost per child in foster care	\$7,850	\$8,646	\$9,343 / \$9,012	\$9,633	\$10,085
Cost per family served in Healthy Families Fairfax	\$2,443	\$2,757	\$2,731 / \$2,706	\$2,682	\$2,722
Cost per family served in the Nurturing Program	\$2,970	\$2,839	\$3,258 / \$3,116	\$3,078	\$3,597
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,926	1,845	1,743 / 1,749	1,785	1,785
Percent of families served by family preservation services who are at-risk of child abuse and neglect who are satisfied with services	92%	88%	90% / 96%	90%	90%
Percent of foster children in permanent foster care (monthly average)	9%	7%	7% / 4%	4%	4%
Percent of Healthy Families Fairfax participants satisfied with program	98%	98%	95% / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program	94%	95%	95% / 98%	95%	95%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	83%	89%	83% / 93%	85%	85%
Percent of families served by the family preservation services demonstrating improvement in family functioning and well-being	80%	82%	75% / 58%	65%	65%
Median time that children are in foster care (in years)	1.86	1.93	1.90 / 1.69	1.80	1.75
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	92%	94%	93% / 94%	93%	93%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes	66%	70%	70% / 67%	70%	70%

Department of Family Services

Performance Measurement Results

The number of complaints to the Child Protective Services (CPS) Hotline continues to decrease, reflecting a decade long trend (excluding FY 2004). This overall trend can be attributed to increased prevention efforts by the CPS Hotline and other prevention programs. The CPS Hotline devotes significant time to education efforts with mandated reporters, encouraging them to provide early intervention and prevention. CPS responded to child abuse complaints within the appropriate response time 93 percent of the time. This number has increased since a new priority response system was implemented.

The response rate for the customer satisfaction survey for families who closed their cases with Family Preservation Services continues to be extremely low. To address this, the methodology will now involve a written mail-in survey of closed cases, followed up by a telephone call. Fifty-eight percent of families served by Family Preservation Services demonstrated improvement in family functioning and well-being, as measured at the time of case closure, thereby missing the target of 75 percent. This decrease is likely attributable to implementing a different assessment tool. The new assessment instrument, also used by other DFS child welfare programs, measures change at a much higher level and might not register the more minor incremental changes the prior tool detected.

The number of children in foster care has gradually declined over the past decade. As a point of time comparison, in July 1996 there were 788 children in foster care. In July 2006, there were 437 children in foster care. This change resulted from both intensive prevention and early intervention efforts and from the implementation of legal requirements that strengthen permanency planning efforts for foster children and their families. The median length of time a child is in foster care has remained relatively steady, reaching an unexpected low of 1.69 years in FY 2006 compared to 2.04 years in FY 2003. Several efforts are in place to attempt to continue to reduce the length of time children spend in foster care including concurrent planning and working with the court system and attorneys to ensure permanency timelines for children are followed. These are long term efforts and their impact may not be fully realized for several years. The median length of time in care is directly impacted by the number of children in permanent foster care. Efforts to decrease the percentage of children in permanent foster care have been successful. In FY 2006, 4 percent of the children were in permanent foster care compared to 10 percent in FY 2002.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program is expecting an increase in the number of families served due to the addition of a fifth team, expanding the capacity of the program. The efficiency measures reflect only DFS costs in serving families in HFF, and do not include expenditures by partner agencies, such as the Health Department. The total cost per family served if all expenditures were included would be \$2,908 in FY 2003, \$3,735 in FY 2004, \$4,013 in FY 2005, \$3,975 in FY 2006, and \$4,062 in FY 2007. Ninety-four percent of families served in HFF demonstrated an acceptable level of positive parent-child interaction, exceeding both the DFS objective of 93 percent and the Virginia State Standard for all Healthy Families programs of 85 percent.

This year the Nurturing Parenting Program focused on getting both parents involved in the program. While this approach resulted in a slight decrease in the number of families served, the number of parents served actually increased. In addition to the standard Nurturing Parenting Program, a curriculum designed to be culturally appropriate for parents of African American children was implemented in FY 2005. This was in response to scores indicating that African American parents who participated in the Nurturing Parenting Program with an emphasis on African American culture demonstrated a 70 percent improvement in parenting and child-rearing attitudes in comparison to a 24 percent change when they participated in groups without an African American focus. Three of the groups offered in FY 2006 were parenting groups with an emphasis on African American culture. The Nurturing Parenting Program is currently researching and evaluating various tools to measure improved parenting and child-rearing attitudes for use in the standard curriculum to ensure the assessments used are culturally appropriate to apply to a diverse group. Use of a more culturally appropriate tool should better reflect improved parenting attitudes.

Department of Family Services

Child Care

The Office for Children (OFC) provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	744/ 686.44	762/ 701.02	762/ 701.02	765/ 704.02	765/ 704.02
Total Expenditures	\$81,988,078	\$88,415,011	\$83,393,637	\$79,131,506	\$76,540,319

Position Summary					
1	Director, Office for Children	8	Child Care Specialists II	2	Business Analysts II
5	Child Care Prog. Admins. II	17	Child Care Specialists I	2	Business Analysts I
4	Child Care Prog. Admins. I	106	Day Care Center Supvrs., 47 PT	1	Information Officer II
3	Management Analysts IV	119	Day Care Center Teachers II, 24 PT	2	Programmer Analysts II
1	Business Analyst IV	436	Day Care Center Teachers I, 115 PT (3)	1	Administrative Assistant V
1	Management Analyst II	1	Cook	4	Administrative Assistants IV
1	Management Analyst III	3	Human Service Workers II	1	Administrative Assistant III
1	Head Start Coordinator	8	Human Service Workers I	3	Administrative Assistants II
23	Child Care Specialists III	11	Human Services Assts.		
TOTAL POSITIONS					
765 Positions (3) / 704.02 Staff Years (3.0)			() Denotes New Positions		
114 / 112.25 SYE Grant Positions in Fund 102, Federal/State Grant Fund			PT Denotes Part-Time Positions		

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Objectives

- ◆ To increase the new applications and renewals for Home Child Care Permits to ensure an increase in permitted child care homes by 2 percent from 1,954 in FY 2007 to 1,993 in FY 2008 and to ensure at least 9,770 permitted slots in FY 2007 and 9,965 in FY 2008 (one home equates to five child care slots).
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program or 6,811 children in FY 2008 within current allocations.
- ◆ To meet the demand for School-Age Child Care (SACC) services for children with special needs, which is projected to increase by 1.4 percent from 1,073 children in FY 2007 to 1,088 in FY 2008.
- ◆ To ensure that children are developmentally ready for school, 80 percent of 4-year olds in Head Start will demonstrate the development of math, language and literacy skills as evidenced through on-going assessment.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Permitted family child care homes	1,907	1,961	1,981 / 1,935	1,954	1,993
Slots available in permitted care	9,535	9,805	9,905 / 9,675	9,770	9,965
Children served by CCAR	8,893	11,122	12,000 / 10,727	8,000	6,811
Children with special needs enrolled in SACC	879	1,004	1,069 / 1,043	1,073	1,088
Children served by Head Start	NA	NA	NA / NA	1,010	1,010
Efficiency:					
Average cost per slot in permitted care	\$102.70	\$104.76	\$104.08 / \$108.16	\$111.71	\$113.05
Average subsidy expenditure for CCAR	\$3,656	\$3,557	\$3,561 / \$3,860	\$4,460	\$4,374
Cost per special needs child	\$2,433	\$2,243	\$2,496 / \$2,630	\$2,855	\$2,902
Cost per Head Start child	NA	NA	NA / NA	\$12,445	\$12,604
Service Quality:					
Percent of providers satisfied with permit process	97%	98%	98% / 98%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	97%	97%	98% / 97%	98%	98%
Percent of parents of special needs children satisfied with SACC	96%	97%	97% / 97%	98%	97%
Percent of parents satisfied with Head Start	NA	NA	NA / NA	95%	95%
Outcome:					
Percent change in number of permitted child care slots	(9%)	3%	1% / (1%)	1%	2%
Percent change in number of children served in CCAR	(4%)	25%	8% / (4%)	(25%)	(15%)
Percent change in special needs children enrolled in SACC	8%	14%	6% / 4%	3%	1%
Percent of children demonstrated gains in areas of math, language and literacy as indicated through the Head Start National Reporting System	NA	NA	NA / NA	80%	80%

Department of Family Services

Performance Measurement Results

Enrollment in the CCAR program is based on available funding from federal, state and local governments. The number of children reflects total number of children served in a year, not the number of child care slots. Due to a substantial reduction in federal and state funding, there will be a large decrease in the number of children served by CCAR in FY 2007 and FY 2008. The program implemented a waiting list in October 2005.

In FY 2007 and FY 2008 the Office for Children programs are dedicated to ensuring that the County's youngest children are well prepared to succeed in school and life. Activity at the federal level to improve early childhood education has driven the need for improved accountability measures. As a result, objectives for Head Start are being revised to ensure that children enter school with the social, emotional and intellectual skills they need to be successful learners. The progress of four-year-olds in the Head Start Program will be assessed and tracked in the areas of math, language and literacy through on-going assessments. There are approximately 1,656 children participating in Head Start associated programs throughout the County, of which 646 are subsidized by federal funds from Fund 102, Federal/State Grant Fund. The remaining 1,010 children are funded locally by the County and Fairfax County Public Schools. This number is reflected in the indicator for the number of children served by Head Start. These children are enrolled in County and Fairfax County Public Schools supported or operated sites. Cost per Head Start unit includes funding provided by Fairfax County Public Schools and the County.

The Office for Children's Provider Services Division is engaged in recruiting new family child care providers. Numerous training opportunities are offered throughout the year on how to establish a child care business. These classes are held in locations throughout the County. Despite these outreach efforts, the number of family child care providers continues to decline. Reasons for the decline include the high cost of living in Fairfax County, resulting in households providing child care relocating to other jurisdictions and restrictions placed on home-based private business activity by local homeowners associations. However, DFS will continue to work aggressively to achieve the goal of having 1,993 permitted providers, which would reflect a 2 percent increase in the supply of family child care providers in FY 2008.

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$33,810,130	\$35,979,945	\$35,993,854	\$36,489,658	\$36,489,658

Position Summary					
1	Program Manager	2	Management Analysts III	2	Management Analysts II
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Department of Family Services

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally, in their own home environment.

Objectives

- ◆ To maintain at least 80 percent of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

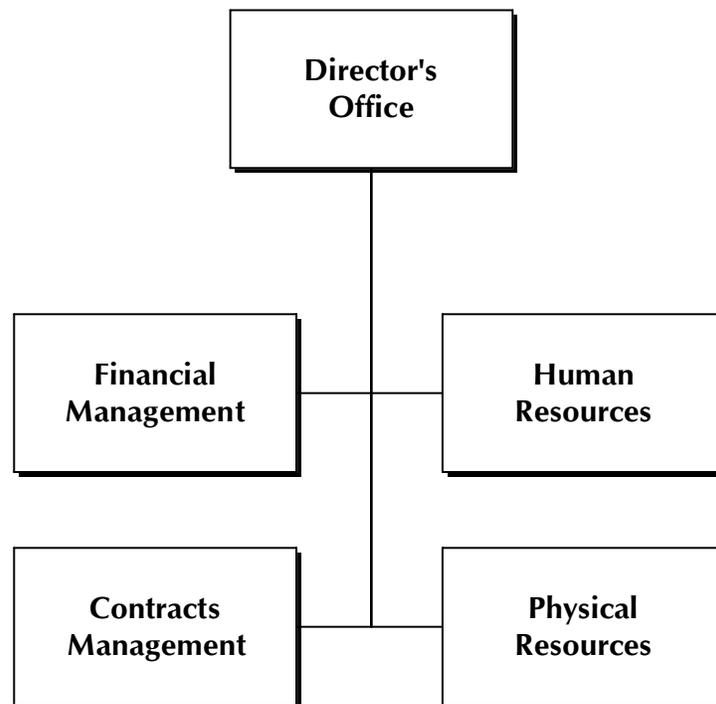
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Children served by CSA	1,090	1,009	1,090 / 1,060	1,060	1,060
Efficiency:					
Cost per child	\$29,045	\$31,547	\$31,931 / \$31,433	\$33,004	\$33,479
Service Quality:					
Percent of parents satisfied with services	87%	90%	90% / 95%	90%	90%
Outcome:					
Percent of services delivered in a non-residential environment	78%	81%	80% / 88%	80%	80%

Performance Measurement Results

The CSA program serves a broad range of children, youth, and families many with serious emotional disturbances, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. In FY 2006, the program provided 88 percent of its services in a community-based setting. This is seven percentage points higher than in FY 2005. This increase is the result of effective strategies employed by agencies and the CSA program to serve children in community-based settings, thus indicating that CSA is meeting its objective related to serving children and youth in the least restrictive setting possible.

Satisfaction with the services provided to youth and their families is a high priority for the CSA program. The FY 2006 satisfaction rating, ascertained through surveying families whose children received services through CSA, was 95 percent. This suggests that the majority of the families served through the local CSA processes are satisfied. It is also important to note that the total number of children and youth served by CSA in FY 2006 increased from FY 2005 by more than 5 percent.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Focus

The Department of Administration for Human Services (DAHS) serves the community with quality administrative and management services. Since its formation in January 1995, DAHS has fulfilled its mission to provide the best administrative and management services for the County's Human Services departments and programs. Through the Human Services system, more than 65 programs are provided to County residents, the City of Fairfax and the City of Falls Church. The Human Services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human Services programs offered in the County affect almost everyone in the community.

All of the department's work is achieved in collaboration with its customers. The department is focused on maintaining partnerships and maximizing local, state, and federal resources to sustain and grow programs where the service demands require it. It participates in interagency planning and supports efforts to integrate services wherever possible. Areas of top priority include improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, and improved access to health care.

As a part of the agency's Strategic Plan, DAHS completed a Customer Satisfaction Evaluation and Response in Fiscal Year 2005 allowing program feedback through a customer satisfaction survey and through individual performance and project reviews. Subsequently, DAHS has made improvements to payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community (such as the County's Consolidated Community Funding Pool); improved the procurement processes for County staff needing goods and services; established training and orientation programs for DAHS staff; and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.

Department of Administration for Human Services

DAHS has moved into a more substantive role in shaping functional business practices for Human Services programs to improve efficiency and effectiveness. Current challenges and trends have significantly influenced the focus of the department's initiatives. Some of these trends include: increasing diversity of County population and workforce; increasing complexity in federal and state funding sources and corresponding regulatory requirements; continued emphasis on alternative funding mechanisms; growing demand for services; and ongoing development of new partnerships with the private sector, non-profit and faith-based providers for service delivery. Current challenges include budget constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, and building functional expertise within business units while simultaneously ensuring specialized knowledge of Human Services programs and services.

DAHS' primary goal is to "Provide Excellent Customer Service." This goal will be achieved through the successful implementation of strategies and initiatives related to six interconnected, supporting goals:

- ◆ **Commitment to Common Goals** - Commitment to, and implementation of, department initiatives that support the priorities of the Human Services system and the County.
- ◆ **Knowledge of Customer Needs** - Develop an in-depth understanding of customers' businesses and use expertise to anticipate and provide the right services.
- ◆ **Technical Expertise** - Develop and maintain a professional workforce that is motivated and highly skilled.
- ◆ **Teamwork** - Identify and promote collaborative partnerships and teams within and between business areas, Human Services departments and County agencies.
- ◆ **Sound Management and Leadership** - Each employee fosters, maintains, and implements the best business practices and principles of sound management and leadership.
- ◆ **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

THINKING STRATEGICALLY

Strategic challenges for the department include:

- Maintaining a high level of management and administrative expertise in an increasingly complex human services environment;
- Developing and retaining a highly skilled workforce to support the administrative needs of other Human Services departments;
- Optimizing available resources through sound management of existing resources and maximization of revenue from federal and state sources; and
- Strengthening communication among Human Services departments to achieve common goals.

Leadership and coordination support are provided by DAHS to the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County's budget. DAHS staff is actively involved with countywide task forces working on process efficiency, corporate systems, and other facets of County operations. DAHS also works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee, which oversees the funding award process.

Department of Administration for Human Services

The agency's functional business areas work closely to form a seamless system of business support for staff and customers. The *Office of the Director* provides overall guidance for the department and coordinates the work carried out in the business areas. The Director works collaboratively with all Human Services departments to set their organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall Human Services system. Within the *Office of the Director*, staff coordinates human service-wide activities, such as the Health Insurance Portability and Accountability Act (HIPAA) implementation of provider and business associate agreements for behavioral and primary health-care contracts. In addition, staff also coordinates information technology (IT) initiatives across Human Services agencies, assists agencies in defining the appropriate content and scope of IT initiatives, and provides guidance on project planning and execution. The goals are to promote system sharing and interagency operability, reduce redundant stovepipe systems, and establish long-term planning procedures for IT initiatives consistent with the strategic business plans of the Human Services agencies and the Department of Information Technology.

The *Financial Management* area prepares and monitors Human Services' budgets with expenditures totaling more than \$450 million, including more than 60 grants, and performs accounts receivable / billing for services provided functions for Human Services agencies. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by more than \$165 million in FY 2008. This division ensures timely and accurate financial reporting and compliance with policies and auditing requirements. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require.

The *Human Resources* area provides personnel administrative support, including recruitment, staffing, risk management, employee relations, payroll, and employee benefits for nearly 4,000 merit and 2,000 exempt Human Services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conducts workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of strategic plans. Each year, agencies' diversity plans are updated and implemented. DAHS chairs a Human Services Training Team which is working to identify a human services core curriculum, share resources in program-specific training, initiate supervisory development training, and establish a systematic approach to training registration and documentation. In addition, DAHS sponsors approximately 125 professional development courses which are attended by 2,500 participants annually.

The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for delivery of Human Services programs. In FY 2008, the value of services handled by Contracts Management will be approximately \$135 million, for multi-year services offered through an estimated 1,000 contractual agreements. Staff supports Human Services departments and their partners in the development of programs and projects involving for-profit, not-for-profit and faith providers in the community. Staff monitors compliance with contract terms and conditions and required performance outcomes. Technical assistance is provided to businesses, individuals and organizations conducting or seeking business with the County through development and delivery of training, provider forums, information exchanges, site visits and other mechanisms.

The *Physical Resources* area oversees 370 facilities, covering 50 offices and 320 residential and recreation sites and includes maintaining a number of the residential facilities in a neighborhood-friendly manner throughout the County. Staff ensures timely processing of approximately 23,000 purchasing transactions and 150,000 invoices; maintains a warehouse operation in support of various Human Services programs; and transports, sets up and oversees the two portable-stage Showmobiles used for 75 events throughout the County.

Department of Administration for Human Services

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue conducting regular safety meetings at all co-located Human Services sites in order to maintain up-to-date emergency planning procedures for "shelter in place" and facility evacuations for safe-work environments for clients and staff.	✓	✓
Continue supporting development of various public health services for assuring the safety of the community, including contracts for prevention of the spread of disease and assurance for continuity of operations in the event of emergencies (e.g., West Nile Virus and Pandemic Flu).	✓	✓
Established a team to develop an internal all-hazards Continuity of Operations Plan (COOP), in conjunction with countywide planning. Work includes establishing leadership lines of succession and delegation of authority, identifying critical business functions and resources required to sustain services, and designating critical systems and backup procedures. The team will integrate the existing Emergency Response Plan with the all-hazards plan.	✓	✓
Continue to coordinate development and implementation of the facility planning, financial support, and contracts operations for the new Katherine K. Hanley Family Shelter in Centreville.	✓	✓
Initiate contractual services for health-care services, emergency preparedness supports and youth probation and detention services and programs.	✓	✓
Support development of a Northern Virginia regional approach to gang prevention services with community partners, focusing on street outreach and services to at-risk youth and families.	✓	✓
 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to transport and set up the County's two Showmobiles (portable stages with sound systems for use by County and community organizations) for approximately 75 events, including Summer in the Parks, ViVa Vienna, 4-H Fair, American Cancer Society activities, Celebrate Fairfax, and Fall for Fairfax.	✓	✓
Developed business processes and training for the CSB's clinical and reimbursement staff to accommodate Medicaid Managed Care.	✓	
Support interdepartmental work for establishment of a health-care safety net with community partners and contract providers for underinsured and uninsured families and individuals.		✓

Department of Administration for Human Services

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
As part of the agency's Strategic Plan, developed and implemented a professional development program that focuses on coordinating training and professional development activities and opportunities across Human Services.	✓	
Participate on the Prevention Coordinating Team, including defining the vision and scope of the comprehensive prevention system and determining key priorities and indicators. Assist in the development of a prevention framework and measurement system.	✓	✓
Created an electronic newsletter targeted to the 1,000 human service contract providers for the County's Human Services program to enhance communications and provide timely information relevant to doing business with the County.	✓	
Support program redesign for human services-wide strategies to meet: Long-term care needs of seniors; provision of a broad array of community-based and evidence-based services; services to persons with mental retardation; and programs supporting prevention and intervention services for victims of domestic violence.	✓	✓
Develop and implement a group mentoring project. This project shapes tomorrow's leaders by facilitating knowledge transfer and access to resources and support. This project offers scenario-based, hands-on problem solving, and supports succession planning by extending institutional knowledge, promoting cross-agency awareness and knowledge sharing, and leveraging Human Services' talent, creativity and diversity. The project will aid in the recruitment and retention of highly-skilled employees, and will maintain and reinforce high standards of professional practice.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue coordinating comprehensive facility planning for all Human Services agencies, to respond to the ongoing needs of the Human Services system. Specific activities include developing a Human Services Capital Improvement Program (CIP) and building additional public/private partnerships, to help achieve a countywide initiative to move County staff and functions away from leased facilities and into County-owned facilities.	✓	✓
Coordinate the Partners in Prevention fund, which will provide seed funding to promote the development of self-sustaining initiatives that build community capacity to provide specific evidence-based programs and strategies to address a broad array of primary prevention needs. This is a collaborative, multi-agency prevention initiative that addresses crucial primary prevention needs and targets specific outcomes at the individual, neighborhood and community level.	✓	✓
Created a database for the CSB's Reimbursement Unit for Medicaid behavioral health authorizations, facilitating tracking and reporting utilization to clinicians.	✓	

Department of Administration for Human Services

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Participated in the design and implementation of the Avatar system, which serves as the Health Management Information System for the Health Department. Avatar provides improved reporting capability and analysis functionality of health care services.	✓	
Participate in completing a systems interface between the Inova Health System and the Health Department for the Community Health Care Network program. The new system will provide billing and accounts receivable tracking for the Adult Daycare Centers.	✓	✓
Develop and continue implementation of a new Cost Allocation Management System (CAMS). The new customized system will automate the allocation of Department of Family Services' (DFS) and Department of Administration for Human Services' (DAHS) expenditures to various federal, state and local programs serving as the basis for claiming reimbursement of more than \$40 million in eligible social services expenditures. CAMS will replace manual business processes and improve data analysis and reporting capabilities, allowing users to identify alternative means for allocating costs to maximize various revenue options and meet audit requirements.	✓	✓
Continue a study of Department of Family Services' revenues, including preparation of a comprehensive guide describing revenue categories and the methodology for projecting revenues as well as tracking receipts.	✓	✓
Initiated a comprehensive review of claiming reimbursement for Department of Family Services' administrative costs, including data used to prepare claims for reimbursement, data collection strategies, data systems, cost allocation methodologies, and business processes. Also completed business process improvements that reduced the time and effort required to prepare claims for reimbursement, meet audit requirements, and respond to audit requests.	✓	
Implemented the second phase of a provider reporting system for service, performance and demographic reporting for Human Services contracts (WEBR).	✓	
Provide administrative support to initiatives that provide services to the community, including after-school recreation programs, employment initiatives for adults, hypothermia shelter operations, family therapy services, domestic violence intervention programs, and continue ongoing contractual services to meet transportation needs of seniors and disabled persons.	✓	✓
Completed a requirements analysis to integrate payments processing procedures with vendor contracts inventory using the Contracts Reports and Tracking System (CRTS).	✓	
Completed desk manuals for many personnel throughout the agency. Continue developing desk manuals for other staff in the agency.	✓	✓
Participate on the Succession Planning Project Advisory Committee to develop the infrastructure and tools needed for County departments to implement succession planning strategies that fit their operational environments and address current and future work force changes needed to support strategic initiatives.	✓	✓

Department of Administration for Human Services

Budget and Staff Resources



Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	162/ 162	162/ 162	163/ 163	163/ 163	163/ 163
Expenditures:					
Personnel Services	\$8,989,644	\$9,430,716	\$9,430,716	\$9,709,345	\$9,709,345
Operating Expenses	1,535,661	1,495,835	1,648,031	1,515,895	1,515,895
Subtotal	\$10,525,305	\$10,926,551	\$11,078,747	\$11,225,240	\$11,225,240
Less:					
Recovered Costs	(\$15,056)	(\$56,221)	(\$56,221)	(\$58,717)	(\$58,717)
Total Expenditures	\$10,510,249	\$10,870,330	\$11,022,526	\$11,166,523	\$11,166,523

Summary by Program Component					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Director's Office	\$1,525,708	\$1,766,664	\$1,812,588	\$1,794,529	\$1,794,529
Financial Management	2,967,977	2,981,674	2,985,667	3,052,932	3,052,932
Human Resources	1,632,595	1,437,388	1,538,035	1,521,012	1,521,012
Contracts Management	1,503,551	1,700,232	1,700,567	1,741,483	1,741,483
Physical Resources	2,880,418	2,984,372	2,985,669	3,056,567	3,056,567
Total Expenditures	\$10,510,249	\$10,870,330	\$11,022,526	\$11,166,523	\$11,166,523

Position Summary					
<u>Director's Office</u>		<u>Human Resources</u>		<u>Physical Resources</u>	
1	Director	1	Policy and Information Manager	1	Policy and Information Manager
1	Management Analyst IV	1	Substance Abuse Counselor IV	2	Accountants III
1	Business Analyst III	2	Management Analysts III	2	Accountants II
1	Business Analyst II	5	Management Analysts II	2	Accountants I
1	Administrative Assistant IV	5	Administrative Assistants V	1	Management Analyst IV
		9	Administrative Assistants IV	1	Management Analyst III
		3	Administrative Assistants III	1	Management Analyst II
		1	Training Specialist III	3	Management Analysts I
1	Policy and Information Manager	1	Training Specialist II	5	Administrative Assistants V
2	Fiscal Administrators	1	Business Analyst I	7	Administrative Assistants IV
1	Management Analyst IV			14	Administrative Assistants III
6	Management Analysts III			4	Administrative Assistants II
4	Management Analysts II			4	Administrative Associates
3	Management Analysts I	1	Policy and Information Manager	4	Administrative Associates
2	Accountants III	2	Management Analysts IV	1	Warehouse Supervisor
3	Accountants II	6	Management Analysts III	1	Warehouse Worker/Driver
2	Accountants I	12	Management Analysts II	2	Gen. Bldg. Maint. Workers I
1	Business Analyst II	1	Administrative Assistant III		
2	Administrative Assistants V	1	Housing Specialist IV		
6	Administrative Assistants IV				
19	Administrative Assistants III				
3	Administrative Assistants II				
TOTAL POSITIONS					
163 Positions / 163.0 Staff Years					

Department of Administration for Human Services

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$472,257**
A net increase of \$474,753 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, partially offset by an increase of \$2,496 in Recovered Costs due to the greater recovery of salary costs for services to other agencies.
- ◆ **Personnel Services Reduction** **(\$196,124)**
A decrease of \$196,124 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Other Adjustments** **(\$132,136)**
A decrease of \$132,136 including \$152,196 due to the carryover of one-time expenses included as part of the FY 2006 Carryover Review offset by an increase of \$18,560 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs and by an increase of \$1,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$152,196**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$152,196 in Operating Expenses, primarily associated with contractual agreements for Workforce Development Initiatives, as well as initiatives that will enhance strategic planning, staff development, organizational development, and software and computer equipment to better serve customer needs.
- ◆ **Position Adjustment** **\$0**
In FY 2007, the County Executive approved the redirection of 1/1.0 SYE position to provide technical and administrative support to the Human Services Professional Development Program and to provide systems support for Human Services agencies for all training related software.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Administration for Human Services

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical and management expertise to help promote and achieve excellence in Human Services.

Objectives

- ◆ To maintain an accounts receivable collection rate of 98 percent.
- ◆ To pay 95 percent of bills for goods and services within 30 days of receipt of invoice.
- ◆ To complete agreements for 80 percent of new contracts within the original time frame.
- ◆ To complete 90 percent of contract renewals, extensions and amendments within the original time frame.
- ◆ To conduct contract reviews, so that 90 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$170.25	\$163.37	\$163.39 / \$163.46	\$165.46	\$165.46
Invoices paid	132,096	146,458	148,500 / 147,860	150,000	150,000
Contract renewals, extensions and amendments completed	475	475	440 / 430	440	440
Monitoring visits for contract compliance	359	235	375 / 239	275	300
Total active contracts	1,029	948	950 / 1,169	1,000	1,000
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.87	\$5.63	\$5.63 / \$5.63	\$5.70	\$5.70
Cost per payment (invoice) processed	\$6.10	\$5.42	\$5.30 / \$5.42	\$5.45	\$5.45
Average contract renewals/extensions/amendments per staff	34.0	37.0	31.0 / 40.0	30.0	30.0
Total staff hours per contract audit	1,738	1,002	1,875 / 791	1,000	1,000
Contracts and agreements managed per staff	74	13	70 / 109	100	100
Service Quality:					
Average work days to complete accounts receivable collection	15	15	15 / 15	15	15
Average work days to pay a bill	15	15	15 / 15	15	15
Percent of customers satisfied with the contract solicitation/selection process	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of audited contracts resulting in improved contract compliance	100.0%	93.0%	100.0% / 93.0%	90.0%	90.0%
Outcome:					
Percent of accounts receivable collected within year	104.10%	102.70%	98.00% / 100.04%	98.00%	98.00%
Percent of payments made to vendors within 30 days of receipt of invoice	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	78.0%	78.0%	80.0% / 89.0%	80.0%	80.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	86.0%	86.0%	90.0% / 84.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	94.0%	93.0%	90.0% / 92.0%	90.0%	90.0%

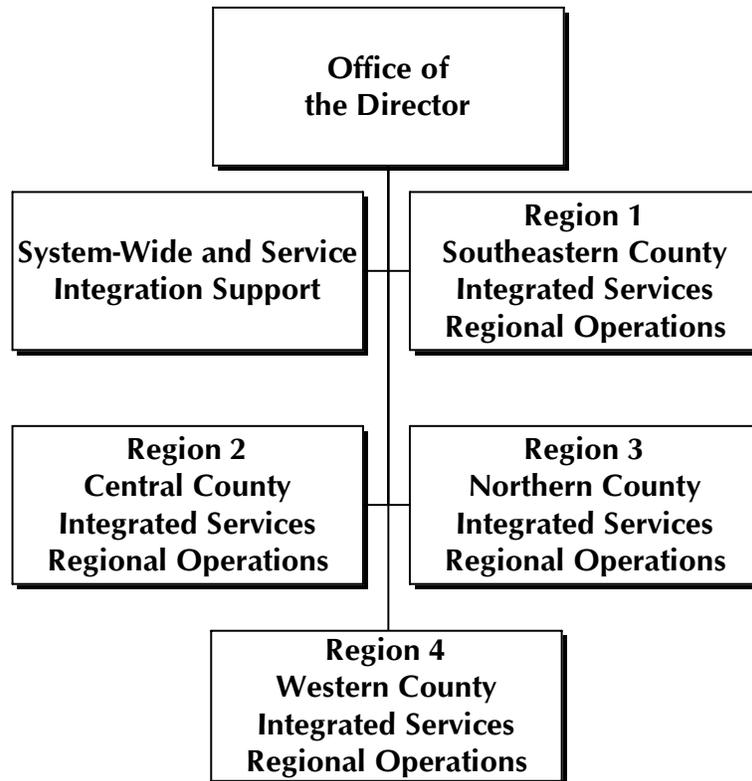
Performance Measurement Results

In FY 2007, it is projected that \$165.46 million in accounts receivable will be collected. The percent of collected accounts receivable is based on the collection rate of state and federal funds, client and program fees, third-party payments and expenditure reimbursements. In FY 2006, \$163.46 million, or just over 100 percent of projected accounts receivable, were collected. This slightly higher than anticipated collection of accounts receivable is due primarily to additional revenue that was received for public assistance programs. Funding for programs is based not only on County expenditures, but also on the availability of state funding. The Virginia Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

In FY 2006 the percentage of new contracts completed within the original timeframe was 89 percent, compared to the projection of 80 percent. A total of 1,169 contractual agreements were supported by division staff in FY 2006. To assess provider performance and to ensure effective services delivery, an estimated 25 percent of active contracts are targeted for monitoring visits and reviews. In FY 2006, the number of monitoring visits was reduced from the projection in part to accommodate a 23 percent increase in ongoing contractual services for Human Services departments above projected levels. As a result of actions taken to ensure contractual provision compliance, 92 percent of all services contracts were in compliance with the majority of the contract terms and provisions.

The department's final objective is to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. In FY 2006, 147,860 invoices were paid, compared to 146,458 invoices paid in FY 2005, an increase of approximately 1.0 percent. The cost per payment (invoice) processed remained the same: \$5.42 per invoice in FY 2005 and FY 2006.

Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) supports collaboration, change management and continuous improvement. The department connects County residents with services, information and resources; works to coordinate, integrate and improve services; and promotes collaborations among people, neighborhoods and organizations.

Focus

DSMHS is committed to cultivating a strong, thriving, engaged Fairfax County community through collaborative efforts and partnerships with other County agencies, nonprofit and faith-based organizations, and resident leaders. To this end, DSMHS facilitates system-wide service delivery coordination and improvement; supports the development and management of regional integrated Human Services delivery as adopted by the Board of Supervisors; facilitates individual resident access to services through Coordinated Services Planning activities and strategies; and coordinates several countywide collaborative efforts.

System-Wide Service Delivery Coordination and Improvement

DSMHS supports integration of service delivery and system-wide coordination of planning, management, and operations across the County's four Human Services regions and among the various Human Services and non-Human Services agencies. The department uses a project management approach to perform these functions, and work is based on specific agency or community requests, or on an identified system-wide need. The department's Research, Analysis, and Project Services (RAPS) staff will continue to focus on the collection, analysis, and dissemination of information useful to the Human Services system as a whole; coordination of cross-system or multi-agency collaborative work; building partnerships between County agencies and the community; and helping agencies redesign work processes to achieve greater efficiency, improved service quality and better alignment of service delivery with strategic goals. In FY 2008, RAPS staff will continue supporting ongoing services integration and process improvement projects with other agencies including: the implementation of the Department of Housing and Community Development's redesign of intake, property management, and maintenance, and occupancy recertification processes; collaboration between the Fairfax-Falls Church Community Services Board (CSB), Police Department, Office of the Sheriff and other system participants in the Jail Diversion Initiative; facilitation of CSB's Infant and Toddler

Department of Systems Management for Human Services

Connection's strategic planning efforts and balanced scorecard development; streamlining the Department of Family Services' (DFS) foster care payment process; evaluating the procurement and receiving process for Fire and Rescue; designing a volunteer management process for the Fairfax Area Agency on Aging; and facilitation of CSB's Mental Health Teen Alternative Program's enhancement project. In FY 2007, RAPS staff conducted analyses of data from two major countywide surveys and developed detailed reports to support countywide and community-based planning activities. The periodic household survey focuses on transportation data and issues, while the County's third school-based survey examines youth risk behaviors. The department will continue to provide planning, analysis, facilitation and other staff support to citizen advisory boards and community planning processes, including the Human Services Council, the Consolidated Community Funding Advisory Committee, and the Community Planning Collaborative on Homelessness (CPCH). DSMHS' demographics and research staff continues to respond to increased demands for more sophisticated countywide and small geographic area information requests from program grant-seekers, County officials, residents, and businesses.

Resource Information Management (RIM) staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, nonprofit, and some for-profit human services available to Fairfax County residents. The Internet-based Human Services Resource Guide (HSRG) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week (www.fairfaxcounty.gov/RIM). RIM staff continues to focus on updating and maintaining accurate information, increasing usage of the HSRG, and enhancing the usability and search functionality of the database with the Department of Information Technology. In FY 2006, an enhancement was made to the County's Web site search capabilities that permitted users to have greater access to the human services information on the HSRG. As a result, the average daily number of hits for the HSRG spiked to 4,240 in FY 2006 from 744 in FY 2005.

Regional Integrated Service Delivery

The department operates in four Human Services regions, as designated by the Board of Supervisors. Region 1 serves the southeastern county, Region 2 serves the central county, Region 3 serves the northern county, and Region 4 serves the western county. In FY 2008, staff in the Human Services regions will continue to bring together community members to address issues of community concern.

Within each region, the regional staff coordinates with public, private and community-based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique, and the specific approaches to regional community building and service integration reflect this diversity. Regional directors and community developers bring citizens and providers together to learn about issues and programs and to collaborate on problem solving. Community partnerships between Human Services organizations, the Fairfax County Public Schools (FCPS), the Police Department and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families. Regional directors, district police captains and local schools within each region continue to strengthen collaboration and develop comprehensive responses to issues of community concern. These initiatives develop and share best practices around prevention programming, community education and relationship building. Another successful approach is Neighborhood Colleges, which provide interested residents the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and build strong relationships with other civic-minded residents in their communities. Regional staff has found it effective to target specific groups such as cultural and linguistic communities, seniors and nonprofit

THINKING STRATEGICALLY

Strategic issues for the department include:

- Strengthening partnerships among the public, nonprofit and faith-based sectors to meet the Human Services needs of residents in a time of diminished resources;
- Engaging diverse communities in developing preventative strategies and solutions to issues such as homelessness, domestic violence, emergency preparedness, and youth gangs;
- Helping County agencies redesign work processes to maximize existing resources and to accomplish strategic realignments; and
- Addressing regional or cross-county issues by sustaining multi-agency and community-wide collaborative efforts and providing data for decision-making.

Department of Systems Management for Human Services

organizations, and continues to sponsor customized Neighborhood Colleges in every region of the County. Regional staff continues to exercise a broad range of strategies to promote information sharing, education and training, as well as networking and professional relationship building for public and private Human Services providers and interested residents. These strategies result in improved service delivery coordination and cohesive responses to a wide variety of Human Services issues.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works with Fairfax County residents to handle emergency situations and provides simplified, efficient and coordinated access to public and community-based human services through an advanced system of social work services delivered in a call center environment. The CSP system is designed to minimize confusion and promote efficiency in the navigation of a complex service delivery system while optimizing the use of non-County resources in meeting each individual and family's Human Services needs. In FY 2008, CSP will continue to strengthen its cooperative working relationships with community and faith-based partners that provide emergency assistance. Working together, CSP and its partners in the community are finding ways to minimize the impact of resource constraints and maximize CSP and nonprofit staff resources, volunteers and funding in providing assistance to residents in need of help. Coordinators assess individual and family situations over the telephone and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct over 100,000 client service interactions each year through the Human Services access number (703-222-0880). In FY 2007, CSP workers were accessible to provide services in English, Spanish, and 11 other languages, and also utilized the Language Line to provide additional language interpretation when necessary. CSP is also accessible for persons with hearing impairments (TTY 703-803-7914).

Coordination of Countywide Collaborative Efforts

DSMHS is charged by the Board of Supervisors, the County Executive, and the Human Services Leadership Team to plan, implement and manage several cross-functional, countywide initiatives to address emerging trends and needs in the community and the resident service delivery system. These currently include the facilitation and coordination of the County's relationship with faith-based organizations, neighborhood and community building, coordination of the County's response to domestic violence, and prevention services. Countywide coordinators for each of these initiatives work with staff from across all County agencies and the community to develop collaborative responses to community needs.

Community Interfaith Liaison (CIL)

The Board of Supervisors established the Community Interfaith Liaison Office to facilitate and broker cooperative partnerships between County departments, community organizations, nonprofit agencies, and the faith community. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. In FY 2008, the office will continue its support and coordination of interfaith initiatives and collaborative partnerships addressing affordable housing, workforce development, after-school programs, aging in place, long-term care, child abuse and neglect, domestic violence, emergency preparedness and response, youth depression and suicide, community multicultural dialogue, and homeless hypothermia sheltering. The CIL will also continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

Strengthening Neighborhoods and Building Communities (SNBC)

Housed in DSMHS, the SNBC coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. This function brings together the resources of 15 County agencies, the school system, and neighborhood-based organizations to plan and implement neighborhood development activities. The coordinator is also responsible for working collaboratively with County agencies and neighborhood associations to ensure neighborhood services are coordinated, culturally appropriate, and that they address the concerns of residents. The SNBC coordinator also serves as the point of contact for civic and homeowners associations, community organizations, businesses, schools and churches within identified neighborhoods in Fairfax County. In FY 2008, the SNBC initiative will continue its work with regional directors for human services, police captains and other agencies to deliver a community-oriented and multi-agency response to neighborhood issues and concerns. In addition, the SNBC coordinator will also

Department of Systems Management for Human Services

continue working with a variety of agencies on the implementation of the Combined Community Inspector (CCI) initiative as well as implementation of Board-approved strategies to address over-occupancy (overcrowding) in residential housing in the context of the County's affordable housing crisis.

Domestic Violence Coordination

The Board of Supervisors established the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC), an advisory body of public officials and community leaders who are guiding the development of a consistent and comprehensive community-wide response to domestic violence in Fairfax County. The DVPPCC meets on a quarterly basis and includes the County Executive; the County and Commonwealth's Attorneys; the chief judges; human services, public safety and judicial administration department heads; the Superintendent of Schools; and key senior managers of a variety of community-based entities. The coordinator for the council, housed in the DSMHS, is responsible for managing County activities relating to the council by providing technical support to the DVPPCC and facilitating ongoing communication, information-sharing and collaboration between DVPPCC members in ways that build and strengthen linkages and enhance coordination of efforts. The coordinator also guides the design, development and implementation of interdepartmental and community-wide plans, policies, and strategies related to domestic violence issues. In addition, the domestic violence coordinator actively promotes and facilitates a multidisciplinary, community-wide awareness of and response to domestic violence in Fairfax County by identifying and pursuing new opportunities to engage private and public stakeholders and community residents in education, prevention, and intervention efforts. In FY 2008, the domestic violence coordinator will support the continued development of system-wide training, interagency planning, and resources to develop and articulate a consistent domestic violence strategy and service response.

Prevention Services Coordination

DSMHS is responsible for coordinating the County's multiple efforts to enhance protective factors for youth such as strong family and community attachment to enhance the well-being of the County's children, youth and families, and to prevent outcomes such as substance abuse, delinquency, teen pregnancy, school dropout and gang involvement. The prevention coordinator is charged with promoting prevention as a systemic strategy for reducing societal costs from a variety of health and social challenges. In FY 2008, the prevention coordinator will continue to chair two multi-disciplinary teams to develop a comprehensive prevention system that will stress program effectiveness and accountability; build a culture and a knowledge-base of prevention; promote targeted, effective, and integrated use of resources; and educate community leaders and the community at large. The coordinator participates in other prevention-related planning efforts such as the Gang Prevention Steering Committee and Resource Team and the 2005 Youth Risk Survey Team. Additionally, the prevention coordinator monitors local, state and national prevention policy, as well as programs, trends, benchmarking and ensuring best practices in the County.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Collected, analyzed and disseminated data from the 2005 Youth Survey to inform stakeholders and support countywide coordination of prevention related activities. Created a youth survey trainer package, which includes standardized tools, materials and a users' guide to promote information consistency and engage community members in a dialogue about their role in ensuring safe, healthy and thriving youth.	<input checked="" type="checkbox"/>	

Department of Systems Management for Human Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Will continue to be a region-wide partner in preventing and reducing gang activity by conducting research and providing community-based recommendations. Recent successes include conducting studies that evaluated the extent of gang-related crime within at-risk populations and identified resources for prevention and reduction measures, used diverse sources to inventory existing gang prevention programs and establish a baseline for program evaluation, and implementing of a Gang Helpline as an integrated part of Coordinated Service Planning operations to provide a centralized point for information on youth gang involvement and link residents directly impacted by gang-involved youth with appropriate programs and services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Assisted in recovery efforts and interagency service coordination to help individuals in 150 homes affected by flooding in the Huntington area of south county. Connected faith and nonprofit organizations with communities in providing housing, food, clothing and other needed services. Facilitated identification of longer-term community needs and mobilization of resources to address those needs.	<input checked="" type="checkbox"/>	
Will continue to elicit and facilitate a coordinated community response throughout the County among residents and local leaders to address homelessness. Recent successes include the development of the Ten-Year Plan to End Homelessness in collaboration with several County agencies and community-based organizations, the faith community, Freddie Mac and the National Alliance to End Homelessness. The plan incorporated strategies towards a multifaceted approach related to housing availability, economic stability and ensuring appropriate support services. Also sponsored a series of charrettes with key public and private decision makers to secure resource commitments and develop an implementation plan.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed the Court-Based Victim Advocacy pilot project in partnership with County agencies, law enforcement and community-based organizations to help survivors of domestic violence navigate the Fairfax County judicial system. Volunteer advocates were trained to ensure victims were knowledgeable about the court process, facilitate access to available legal and social services and provide ongoing safety planning assistance and emotional support. During the four-week laboratory, 12 system- and community-based advocates served 41 victims. Efforts to formalize the Court-Based Victim Advocacy approach will continue through FY 2007 and into FY 2008.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Collaborated with the Department of Public Works and Environmental Services, the Department of Planning and Zoning, the Health Department and the Fire and Rescue Department to consolidate enforcement of Chapter 61 of the International Property Maintenance Code and the Zoning Ordinance through the establishment of the Combined Community Inspector Program as standard business practice after its successful pilot in FY 2006. Included in this program is the implementation of the Neighborhood Volunteer to empower residents in appropriate communities with a higher-than-average number of code enforcement complaints to address concerns independently.	<input checked="" type="checkbox"/>	

Department of Systems Management for Human Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Strengthened the Hypothermia Response Program in partnership with County agencies, the faith community, and community-based organizations by evaluating program implementation, goals, and related outcomes. The Hypothermia Response Program grew in FY 2006 to serve on average 80 homeless individuals on nights that temperatures dropped to 32 degrees, and expanded from 11 to 41 faith partners providing services with more than 1,000 volunteers. Program assessments in FY 2007 and FY 2008 will incorporate plans for continued growth and improvement.	☑	☑
Developed a countywide emergency preparedness model for individual places of worship in partnership with the Office of Emergency Management, the Police Department, the Fire and Rescue Department, Volunteer Fairfax and faith community leaders from all religious denominations/affiliations. The committee will continue refining the model in FY 2008.	☑	☑
 Connecting People and Places	Recent Success	FY 2008 Initiative
Partnered with the Department of Housing and Community Development to enhance community participation and include a Human Services perspective in planning the redevelopment of the 32-acre Southeast Quadrant (SE) of the Bailey's Crossroads and Seven Corners Commercial Revitalization District. Will continue to work with the department to facilitate a community input process. Also provided demographic information about the region to the Urban League Institute for completion of a feasibility analysis and redevelopment recommendations in FY 2007.	☑	☑
Supported the Graham Road Elementary School (GRES) Planning Team, composed of school and County staff, neighborhood residents and other community leaders in developing their recommendations for GRES to become a community school. Will continue to assist with implementation planning for the additional recommended services and programs to be offered when the community school opens in FY 2009-10.	☑	☑
Participated in the Northern Virginia Regional Commission's planning and implementation of 2-1-1, the national dialing code designated in July 2000 by the Federal Communications Commission for community health and human services information and referral, in order to increase service accessibility. Callers in Fairfax County are directed to the Coordinated Services Planning call center and linked to the appropriate community services and/or organizations. As a part of this effort, the agency will apply for formal accreditation from the Alliance of Information and Referral Systems (AIRS) in FY 2008.	☑	☑

Department of Systems Management for Human Services

 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
<p>Compiled and analyzed statistics from over 75 data sources to produce the demographic study “Anticipating the Future” in FY 2006. The publication identifies the economic and demographic trends most likely to impact County government services and community needs, forecasts the future direction of these trends and identifies the implications of these trends for Fairfax County. Facilitated “Book Club” discussions in other departments and organizations to increase awareness and consideration of the impact these trends may have for their respective business areas.</p>	☑	
<p>Contributed to the development and implementation of Northern Virginia Workforce Investment Board’s faith-based initiative to conduct employment programs for immigrant communities. Provided technical assistance to organizations and houses of worship in grant preparation, volunteer recruitment and program management. As a result, 11 Fairfax County faith-based agencies were awarded Workforce Funding Grants totaling \$218,932 that provided employment training to 300 individuals and job placement for 63 program participants in FY 2006.</p>	☑	
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Coordinated the efforts of two multidisciplinary strategy teams, including representatives from all Human Services agencies, Fairfax County Public Schools, law enforcement, and key community partners, to develop a comprehensive prevention system. Teams created a framework to articulate a common vision, language, and principles for prevention. In FY 2007, the teams prioritized goals and conducted a resource inventory to document existing County projects, programs, and services related to prevention. In FY 2008, their efforts will focus on program effectiveness, identifying gaps in service, and assessing the link between prevention strategies and countywide outcomes.</p>	☑	☑
<p>Developed multidisciplinary and communitywide training initiatives aimed at raising awareness and promoting a common understanding of domestic violence in Fairfax County. Together with leadership from Human Services, public safety, court and community-based organizations, designed training curricula to provide a comprehensive overview of the complex dynamics of domestic violence, highlight available local resources and showcase best practices that could be replicated locally. The countywide behavioral definition of domestic violence, developed and adopted in FY 2006, is a key component of the training. Targeting public and private stakeholders, the training formally began in the fall of 2006.</p>	☑	☑

Department of Systems Management for Human Services

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Will continue to sponsor customized Neighborhood Colleges targeting specific groups, such as cultural and linguistic communities, baby boomers, nonprofit service providers and school parent liaisons, in order to focus on community issues of importance and/or concern, while fostering leadership skills, community connectedness and civic participation. Coordinated Neighborhood College alumni events to encourage continued community education, involvement and networking. Conducted survey of more than 450 graduates in FY 2007 to measure the program's effect upon levels of civic engagement.	✓	✓
Will continue to partner with County Human Services agencies, nonprofit community-based organizations, Fairfax County Public Schools and public safety to build resources in communities and cooperatively develop comprehensive responses to specific issues of neighborhood concern. Collaborated on multiple initiatives including those at Annandale High School, Yorkville Apartment Cooperative and the Sacramento and Stonegate communities.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to work with multiple County agencies, including the Department of Information Technology, Department of Tax Administration, Department of Public Works and Environmental Services, and Department of Planning and Zoning in the major redesign of the County's 40-year-old Urban Development Information System (UDIS), which tracks land use and the development process and provides critical countywide data supporting all County demographic and population forecasting activities, as well as transportation and land use planning. In FY 2007, began implementing an Integrated Parcel Lifecycle System (IPLS) data warehouse that captures the "lifecycle" of land parcel information by integrating disparate databases and that allows a wide variety of users to have direct access to needed information.	✓	✓
Promoted the use of performance indicators to guide data-driven decision-making in order to improve service quality, process efficiency, and overall effectiveness. Facilitated the strategic development of a Balanced Scorecard for the Infant and Toddler Connection of Fairfax-Falls Church, and the creation of outcome measurements for the Fairfax-Falls Church Community Services Board's Teen Alternative Program. Assisted in the evaluation of performance measure data for the Jail Diversion Program.	✓	
Will continue to facilitate and/or support services integration and process improvement projects, including: the streamlining of the payment process for the Department of Family Services' Foster Care services; the implementation of a document management system with the Juvenile and Domestic Relations District Court; the implementation of redesign recommendations for the Department of Housing and Community Development; and the development of countywide initiatives with strategy teams in the areas of domestic violence, prevention and gang prevention.	✓	✓

Department of Systems Management for Human Services

Budget and Staff Resources



Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	79/ 78.1	79/ 78.1	80/ 80	80/ 80	80/ 80
Expenditures:					
Personnel Services	\$4,698,853	\$5,287,999	\$5,287,999	\$5,515,881	\$5,515,881
Operating Expenses	533,610	474,201	676,406	476,201	476,201
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,232,463	\$5,762,200	\$5,964,405	\$5,992,082	\$5,992,082

Summary by Program Component					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Office of the Director	\$283,054	\$292,982	\$292,982	\$299,617	\$299,617
Region 1 - Southeastern County	818,749	837,040	837,040	856,627	856,627
Region 2 - Central County	720,568	761,355	761,355	778,977	778,977
Region 3 - Northern County	739,827	859,646	944,792	879,755	879,755
Region 4 - Western County	676,145	816,348	818,721	935,411	935,411
System-Wide and Service Integration Support	1,994,120	2,194,829	2,309,515	2,241,695	2,241,695
Total Expenditures	\$5,232,463	\$5,762,200	\$5,964,405	\$5,992,082	\$5,992,082

Position Summary					
<u>Office of the Director</u>		<u>Region 3 - Northern County</u>		<u>System-Wide and Service Integration</u>	
1	Director	1	Regional Director	1	Research, Analysis and Project Services Manager
1	Administrative Assistant IV	1	Management Analyst III	1	Neighborhood/Community Building Coordinator
<u>Region 1 - Southeastern County</u>		1	Social Work Supervisor	1	Program Manager (Domestic Violence)
9	Social Workers II	1	Administrative Assistant IV	1	Program Manager (Prevention)
1	Regional Director	1	Regional Director	1	Program Manager (Community Interfaith)
1	Management Analyst III	1	Management Analyst III	1	Program/Procedures Coordinator
1	Social Work Supervisor	1	Social Work Supervisor	1	Management Analyst IV
9	Social Workers II	9	Social Workers II, 4 PT	12	Management Analysts III
1	Administrative Assistant IV	1	Administrative Assistant IV	1	Geog. Info. Spatial Analyst II
<u>Region 2 - Central County</u>		1	Administrative Assistant IV	1	Social Work Supervisor
1	Regional Director	1	Administrative Assistant IV	2	Social Workers II
1	Management Analyst III			3	Administrative Assistants IV
1	Social Work Supervisor				
9	Social Workers II				
1	Administrative Assistant IV				
TOTAL POSITIONS					
80 Positions / 80.0 Staff Years				PT Denotes Part-Time Position	

Department of Systems Management for Human Services

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$337,845**
An increase of \$337,845 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$109,963)**
A decrease of \$109,963 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **PC Replacement Program** **\$2,000**
A net increase of \$2,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Carryover Adjustments** **(\$202,205)**
A decrease of \$202,205 is due to the carryover of one-time Operating Expenses included as part of the FY 2006 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$202,205**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$202,205 in Operating Expenses, primarily for outstanding contractual obligations.
- ◆ **Position Adjustments** **\$0**
In FY 2007, 1/1.0 SYE position was deployed from the position pool to achieve in CSP acceptable call center performance levels during emergency periods or urgent community situations. In addition, an existing part-time position was converted to full-time status to assist as well.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Systems Management for Human Services

Key Performance Measures

Objectives

- ◆ To maintain at 80 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To ensure that our customers achieve their goals at least 88 percent of the time.
- ◆ To provide accurate, timely demographic information to the public through the info line, web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
CSP client service interactions	119,474	118,611	111,400 / 108,700	111,500	111,500
CSP new cases established	4,750	4,249	4,400 / 4,465	4,400	4,400
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,150	9,982	10,080 / 10,223	11,470	11,370
Project hours in support of data collection, analysis and dissemination	9,000	8,532	7,144 / 6,635	6,930	7,780
Project hours in support of Regional community building, partnerships and engagement	10,610	10,376	10,080 / 10,402	9,200	9,580
Average number of visitors per month to the County's demographic Web pages	11,644	12,539	13,000 / 15,260	15,000	15,000
Efficiency:					
CSP client service interactions per worker	3,319	3,489	3,276 / 3,535	3,280	3,280
Percent of total available project hours spent in direct service to customers	70%	73%	70% / 73%	70%	70%
Average direct service and support hours provided to customers per SYE	1,272	1,284	1,260 / 1,363	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	1,092	1,254	1,000 / 3,391	1,000	1,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	67%	87%	65% / 73%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	91%	89%	90% / 91%	90%	90%
Percent of demographic information requests answered within one workday	99.4%	98.0%	95.0% / 95.7%	95.0%	95.0%

Department of Systems Management for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	81%	77%	80% / 75%	80%	80%
Average rating for achievement of project goals and outcomes as assessed by customers	91%	90%	88% / 91%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	-0.9%	0.6%	2.0% / 0.9%	+/-2.0%	+/-2.0%

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into two service areas: Coordinated Services Planning (CSP), which reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their Human Services needs; and Regional and System-wide Services, which includes system-wide process improvement, data analysis, regional community building initiatives and the dissemination of the County's demographic information.

The Family of Measures for CSP projects 111,500 client service interactions in FY 2008. Within this number, there is a large variety and complexity of assistance requests, such as help for families trying to forestall eviction, assistance to individuals to help determine which of the many available public and community services might best meet their needs, and short-term case management and budget counseling. The number of FY 2008 CSP interactions is substantially lower than the levels from FY 2005 and earlier due to the continued refocusing of CSP on its core mission as a social work call center and the strategic realignment of non-core work processes, such as holiday assistance coordination and health clinic enrollment. While our total number of interactions has decreased, we have increased our capacity to handle the greater complexity, duration and volume of our core social work interactions, while still exceeding our targets for customer service response time and operating efficiency. CSP will continue to apply best practices and process management techniques to monitor and enhance the quality and efficiency of our core work, benefiting our customers and partners in the community.

One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based call center environment. To maximize access to call-in social work services and reduce caller wait times, CSP has implemented call center productivity best practices and telephone technology. The outstanding service quality improvements that began in FY 2005 continued into FY 2006, in which CSP reduced average wait times to less than one minute and answered 73 percent of all calls within 90 seconds. After several years of falling short of the service quality goal of answering 65 percent of calls in 90 seconds, CSP exceeded the target in both FY 2005 and FY 2006. As a result, CSP is raising its target for FY 2007 from 65 percent of calls to 70 percent of calls answered in 90 seconds. While CSP continues to focus on its core mission, the agency is a partner in several regional and County initiatives that may have an impact on demand and performance. In FY 2006, CSP took on the role as a partner in the implementation of regional 211 resident call-in services. Analysis of the first several months with incoming 211 calls showed only a slight impact on call volume and service levels. In FY 2007, CSP will serve as point of contact for a gang helpline initiated by the countywide Gang Prevention Coordinator. The eventual impact of these roles will only be seen as the services are fully implemented and publicized across the state and region. CSP will continue to focus on enhancing the quality and thoroughness of the assessments and services provided to callers while still maintaining timely access to services.

Department of Systems Management for Human Services

CSP's outcome objective is to successfully link CSP clients to County, community or personal resources for help with basic needs. CSP has faced challenges for the past several years in achieving the goal of 80 percent, successfully linking 75 percent of clients in FY 2006. The difficulty meeting the 80 percent goal stems primarily from the high cost of living in the area, specifically the cost of housing, fuel and transportation. Demand for assistance has remained high, and the ability of nonprofit organizations to provide funds for rent, utility and other emergency assistance continues to fall short of demand. Of the requests that could not be met successfully in FY 2006, more than 77 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments, either because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means or because they needed more financial assistance than could be provided by community agencies. As CSP works to meet its goals, the level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated; of all the needs that were met in FY 2006 through any resource, 74 percent were met with community-based resources, using no County resources.

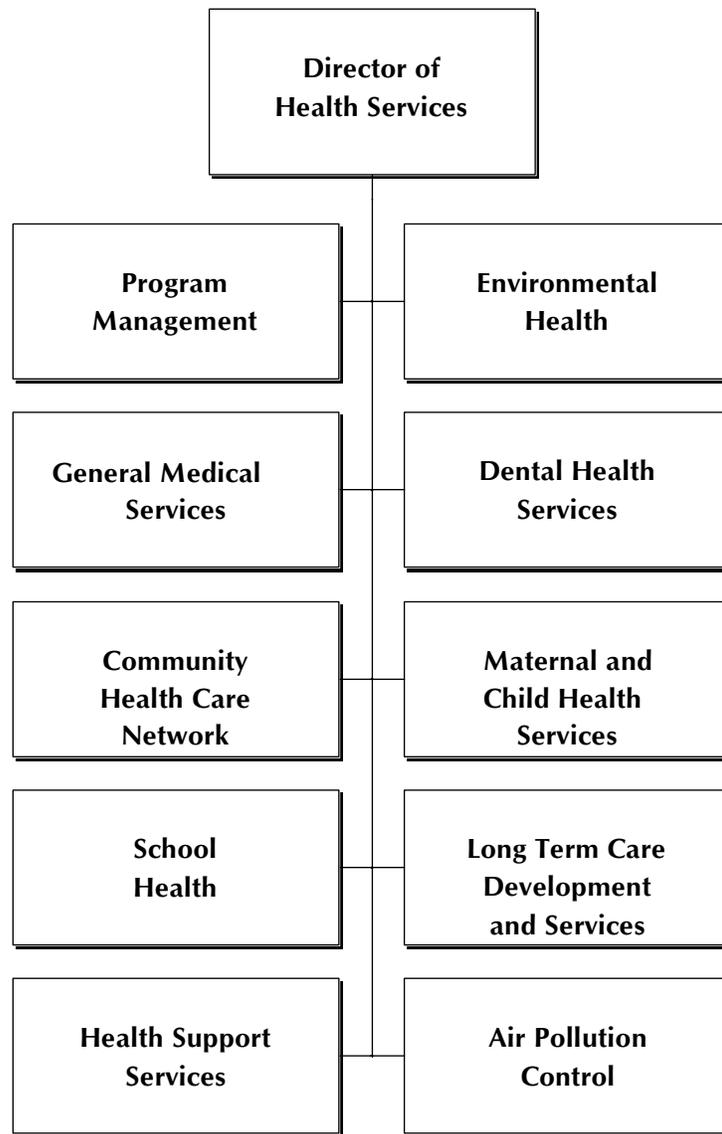
The Family of Measures for the regional and system-wide services area reflects the diverse activities, support, and assistance provided to the department's customers, who include citizen and community groups, County Human Services agencies, other County departments, regional organizations and faith-based groups. Much of the department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from onetime to recurring, depending on the customer's needs. Over 28,700 direct service hours are projected for FY 2008 for the department's three broad service categories: 1) process improvement, service integration, and citizen advisory and planning work; 2) data collection, analysis, and dissemination; and 3) regional community building, partnerships, and engagement. Annual variation in the number of hours provided generally reflects changes in staffing patterns and projected vacancies.

For service quality and outcome measurement, the regional and system-wide services area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private Human Services providers and citizen and community groups who participate with or receive support from DSMHS's system-wide support functions and regional offices. In FY 2006, the overall satisfaction rate was 91 percent, exceeding the target of 90 percent, based on more than 300 surveys collected for over 30 long-term and short-term projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.4 on a 7-point scale (or 91 percent) in assessing the degree to which their projects achieved the intended outcomes and goals.

The department's demographic function (in the systems and service integration area) provides accurate and timely demographic information to County departments and to the public through the info line, the County's demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As corporate stewards, the department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. A part of these efforts include making demographic information available on the Internet through the County's Web site. As the County's technology infrastructure improves, the department has been able to provide more demographic information while using fewer hours to maintain the Web pages. A recent redesign of the County's Web site created easier access to the demographic Web pages and resulted in a two-fold increase in the number of visitors in FY 2006.

Outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2006, the variance between the population forecast made five years ago and the actual forecast was 0.9 percent, which meets the target of being within a 2.0 percent variance. The department anticipates that its accuracy in the population forecasts for FY 2007 and FY 2008 will also meet the target of no more than a 2.0 percent variance.

Health Department



Mission

Protect, promote and improve health and quality of life.

Focus

The Health Department has four core functions upon which service activities are based: the prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, and assuring the quality and accessibility of health services. The nationally adopted *Healthy People 2010* objectives guide the goals for many of the Health Department's services and are reflected in several of the performance measures.

In FY 1996, the Health Department became a locally administered agency. Prior to 1996, the department operated on a cooperative agreement with the state. The state maintains its effort in support of the Health Department by continuing to send state dollars to the locality based on a formula set by the General Assembly. For FY 2008, it is anticipated that the state will contribute a total of \$9,246,949 in support of Health Department services.

Health Department

Other revenue support for Health Department activities comes from licenses, fees, an air pollution grant, and permits, including those collected from individuals, businesses and contracts with the cities of Fairfax and Falls Church for environmental and health-related services. Environmental fees are charged for various services, such as food establishments, septic systems, site review plans and swimming pool permits. The Health Department collects fees for death certificates, x-rays, speech and hearing services, pregnancy testing, prenatal care, laboratory and pharmacy tests, physical therapy, adult immunizations, and Adult Day Health Care participation. Eligible health-related services are billed to Medicaid.

The Health Department's strategic plan, which incorporates input from the community, key stakeholders and staff, identified five strategic goals: preventing the spread of communicable disease, facilitating access to health services, employing and retaining a skilled and diverse workforce, harnessing technology to provide cost effective health services, and addressing growing needs and preparing for the future of health services. The work plan, completed in FY 2005, is reviewed and updated annually to guide Health Department services.

Preventing the Spread of Communicable Disease

Control of communicable diseases, a primary function, remains a continuous challenge. Communicable diseases are evidenced in the occurrence of food-borne outbreaks, the incidence of tuberculosis in the community, and the increase in the number of communicable disease illnesses reported to the Health Department that must be investigated. The Epidemiology/Bioterrorism Preparedness Unit has greatly enhanced the department's ability to monitor and identify trends for communicable diseases, food-borne illness complaints, and hospital conditions. The Unit has also been a key player in the development of the County's Pandemic Influenza Response Plan. Bioterrorism response capacity also remains an ongoing focus. The Medical Reserve Corps, now fully staffed, is 3,542 strong and growing, and it is publicly recognized as a model program in the United States. FY 2008 will be a year of on-going training, tabletop exercises, and continuous recruitment of new volunteers. In addition, the Chemical Hazard Response Unit, re-established during FY 2007, will further enhance the department's emergency response capability.

Education on healthy behaviors continues to be an integral component of all the Health Department's communicable disease activities, including educating food handlers, teaching about HIV/AIDS, providing classroom instruction in the schools, and offering one-on-one teaching/counseling to new mothers and pregnant women. Throughout FY 2007 and into FY 2008, outreach will continue in order to educate minority and/or vulnerable populations on how to prepare themselves and their families in case of an emergency or pandemic.

In addition to communicable diseases, West Nile virus, which is transmitted from infected mosquitoes to humans, continues to be a public health concern. In FY 2007, the County's first case of human West Nile virus in two years was reported; however, no deaths occurred from this preventable illness. In late FY 2005, a tick surveillance system was initiated to monitor the presence of ticks that carry human disease pathogens.

Facilitating Access to Services

Due to a growing number of working poor in Fairfax County, demand for services continues to increase and exceed the current capacity of the County's health system. Maternity care increased by 13 percent over the past year, due to increases in the number of pregnancies; immunizations increased by 22 percent, partially due to the increasing number of immunizations children are required to have; and tuberculosis services increased by 15 percent, due to the County's large and growing immigrant population. Collaborative efforts with other County agencies and nonprofit organizations continue to be the key in addressing the quality,

THINKING STRATEGICALLY

Strategic issues for the department include:

- Preventing and minimizing the impact of new and emerging communicable diseases and other health threats;
- Assessing community public health service needs and facilitating access to needed and/or mandated services;
- Employing and retaining a skilled productive workforce that mirrors the diversity of the community;
- Integrating and harnessing the use of proven technology to provide cost-effective health services; and,
- Addressing growing needs and preparing for the future of health care services.

Health Department

availability, and accessibility of health care. Partnerships with the private sector and other County agencies are being cultivated to improve access. These partnerships include: Medical Care for the Unsheltered Homeless with the Department of Family Services, the Fairfax-Falls Church Community Services Board, Fairfax Area Christian Emergency and Transitional Services, New Hope Housing, Volunteers of America, United Community Ministries, Northern Virginia Dental Clinic and Reston Interfaith; Services for Late Stage Alzheimer Clients with the Alzheimer Family Center; and several other projects in development through the Long Term Care Coordinating Council (LTCCC).

The redesign of several services was completed in FY 2007 that resulted in improved resource utilization while enhancing customer service. A Total Quality Improvement Program is in place so that services are modified as issues are identified in the delivery system.

Employing and Retaining a Skilled and Diverse Workforce

The goal of the Health Department's initiative "Making Our Values Come Alive" is to have the department be known for its excellence in service and perceived by staff as the best place to work. The Recognition/Honors Award Program has undergone review and revision to incorporate the Health Department's values and the need for innovative ways to recognize staff. Workforce planning remains critical to the strategic goal of employing and retaining a skilled and diverse workforce; the highly competitive health professionals' employment market presents significant challenges to hiring and keeping qualified and experienced staff. In FY 2007, active participation in Employment Fairs, conducting open houses in satellite offices and more aggressive recruitment are actions initiated to meet the challenge of recruiting nurses. In addition, hiring and referral bonuses are now being offered for nurses. Succession planning continues with increasing emphasis as the number of retirees rises each year. In the coming three to five years, the Health Department expects to lose many individuals in senior management positions whose institutional knowledge is especially difficult to replace.

Integrating and Harnessing Technology

Integrating and harnessing the use of proven technology is a key strategic priority, with efforts refocused on maximizing existing technology that would improve the distribution of health information and facilitate community education about health-related issues. Timely, accurate information is now available on the Health Department's Web site to keep the community current on significant health events and provide information on emergency preparedness, hand washing, West Nile virus or other timely topics. Work is in progress to develop intranet capabilities for internal communications among staff, which will include committee reports, problem solving and the general sharing of information. Work continues on improving the technology used in day-to-day activities within Environmental Health. FIDO (Fairfax Inspection Data Base Online), a multi-agency software system being implemented in the County, is now in place for one section of Environmental Health and two more sections to come on line in FY 2007. When fully implemented, it is expected to greatly improve customer service, provide for a unified cross-agency approach to database management and improve efficiency. Environmental Health will also continue industry and community outreach activities, soliciting broad spectrum input for developing the process to measure the success of jurisdictions in meeting all of the FDA Voluntary National Retail Food Regulatory Program Standards.

Addressing Growing Needs and Preparing for the Future

In late FY 2007, a comprehensive community health assessment will be initiated in partnership with the private health care community; this effort, which will take approximately three years, will produce a plan that can be used to guide the development of health care services into the future. The Health Department's strategic plan will then be updated to incorporate findings that are applicable to the public sector. In addition, the School Health Study, initiated in FY 2007, will provide recommendations for the staffing, services and future needs of School Health Services into the next decade. During FY 2007, a strategic relationship is being developed to restructure the health care safety net for low income, uninsured and underinsured individuals – in both public and non-profit services – in order to maximize resources, improve continuity of services, leverage additional non-County funding sources and prepare for the future of health care technology. Working towards having a community prepared for all types of emergencies will continue to be a major focus of this department. Outreach to Fairfax County's diverse and growing population is another priority. In FY 2007, the Health Department developed and implemented public awareness initiatives targeting underserved ethnically diverse populations to include offering culturally sensitive presentations, submitting articles to ethnically diverse print media, and participating as a speaker on a Korean TV network. In addition,

Health Department

the department hired bilingual staff and recruited bilingual volunteers to work in the Adult Day Health Care (ADHC) centers.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Seek out private partner funding source for expansion of Beginning Steps for Parents Project and Operation Preemie Program, initiatives focused on improving pregnancy outcomes and connectivity to community resources.		☑
Incorporated the Food and Drug Administration Voluntary National Retail Food Regulatory Program Standards into the Food Program. These Standards constitute a framework designed to accommodate traditional and emerging approaches to food safety through continual revision as recommended by the Conference of Food Protection. This will be an ongoing initiative for several years. A baseline survey report on the occurrence of risk factors and the use of Food Code interventions was completed in FY 2006. The self assessment completed in FY 2005 identified current program strengths and weaknesses and was followed by a third-party verification audit during late FY 2006/early FY 2007. The development of strategies and an action plan for program improvement will follow in FY 2008.	☑	☑
Completion of a countywide project to locate and digitally map all individual drinking water wells in FY 2007. The process of mapping alternative sewage disposal systems, food establishments and swimming pools will continue into FY 2008. This will allow for more efficient and rapid identification of sites to address problems, issues, outbreaks or other significant public health events.	☑	☑
The School Gastrointestinal and Influenza-Like Illness Monitoring System (SIMS) was implemented in 180 Fairfax County Public Schools (FCPS) to provide: consistent approach to monitoring communicable illness; early and detailed notification of gastrointestinal and influenza-like illness increases; an opportunity to institute early disease control measures to prevent further illness and to augment the Electronic Surveillance System for the Early Notification of a Community-based Epidemic (ESSENCE). During FY 2008, further development of a web-based tool, created in FY 2007, will be accomplished in order to allow for more efficient and accurate data collection by the Clinic Room Aides, Public Health Nurses and the department Epidemiologist.	☑	☑
All new Tuberculosis isolates from January 2006 forward were shipped promptly from the Health Department laboratory to a national "fingerprinting" lab for disease strain analysis to aid in epidemiologic investigations. Fingerprinting allows the Health Department to quickly isolate the source of Tuberculosis outbreaks enabling a more rapid and effective public health response.	☑	

Health Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
<p>PACE (Program for All Inclusive Care of the Elderly) is a comprehensive program which leverages Medicaid and Medicare dollars to provide medical and social services enabling frail seniors to remain in their homes and community. In FY 2007, a more in-depth feasibility study and market analysis will be completed in collaboration with community partners and state funds will be sought for start-up activities. In FY 2008, a plan will be initiated to establish a PACE program.</p>	✓	✓
<p>Continue the multi-year initiative to transition service delivery, where possible, from traditional individual-based services to population-based services, enabling an increased focus on prevention and health promotion.</p>	✓	✓
<p>In FY 2007 the Health Department initiated a School Health Study. The scope of the study involves research and data analysis on current capacity and demand for school health services and the development of an internal strategic plan for the Fairfax County School Health program. It is anticipated that the accepted recommendations will begin to be implemented in FY 2009 depending upon needed resource availability.</p>	✓	✓
<p>The Health Department is the lead department for the development of the Fairfax County Pandemic Influenza Response Plan that outlines the coordinated local strategy to prepare for and respond to an influenza pandemic and supplements the Commonwealth of Virginia and federal pandemic response plans. Expanded pandemic flu planning will continue with funding received from the Virginia Department of Health (VDH) through a cooperative agreement with the Department of Health and Human Services (HHS) and the Centers for Disease Control and Prevention (CDC). Fairfax County was the first jurisdiction in the metropolitan Washington area to publicly release a pandemic flu response plan to its residents.</p>	✓	✓
<p>Implementation of a Targeted Latent Tuberculosis Infection (LTBI) testing program was initiated in FY 2006 for individuals at high risk for TB infection and progression of infection to tuberculosis disease. Program includes building new and strengthening current relationships with community members of specific ethnic and minority groups. Plans to enhance the current program in FY 2007 and FY 2008 are in development and include the implementation of new CDC guidelines for conducting TB contact investigation, and the possible use of GIS to provide the means to electronically map TB prevalence in the County, providing TB program managers with a targeted population for intervention.</p>	✓	✓

Health Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
<p>Through the Cities Readiness Initiative (CRI) the federal government tasked the National Capital Region (NCR) with providing prophylactic medication to 100 percent of the population within 48 hours of the aerosolized release of anthrax. During FY 2007 and FY 2008, a local CRI emergency operational plan will be developed, coordinated and exercised. To address this, as well as other bioterrorism and naturally occurring disease scenarios, the health departments of the eight jurisdictions of the NCR require rapid access to sufficient equipment and supplies to begin distributing medication to the population. This project is funded with \$1,000,000 to close the current gap in preparedness and help ensure that communities in the NCR are properly equipped and supplied to meet the challenge of quickly dispensing medication in an emergency. Fairfax County is one of many jurisdictions in the region receiving grant funding and the Health Department is acting as the project manager on behalf of the NCR health departments. As a result of this project, the Health Department will receive \$250,000 in emergency supplies that will be stored in a central warehouse ready for use during a public health emergency at medication dispensing sites.</p>	✓	✓
<p>The Board of Supervisors approved an expansion of the Senior Plus program in FY 2007 in order to provide services for senior adults who require a higher level of assistance to participate in senior activities within existing Senior Centers. The expansion calls for the co-location of Senior Plus sites with existing Senior Centers and Adult Day Health Care Centers, creating seven regional senior service sites in the County.</p>	✓	
<p>Successfully implemented a new Arthritis Management Program in five Adult Day Health Care (ADHC) centers and two Senior Centers throughout the County.</p>	✓	
<p>Opened newly constructed Braddock Glen Adult Day Health Care Center as planned in May 2006. This represents the County's sixth ADHC center for frail elderly and adults with disabilities.</p>	✓	
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>In coordination with the Virginia Department of Health and The Johns Hopkins University Applied Physics Laboratory, implemented the Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE). This syndromic surveillance system uses information collected daily from emergency departments for the detection of events of public health importance. Further refinement of this process will be ongoing to include active participation on a Regional Committee that will address interpretation and follow-up of surveillance flags triggered by this system.</p>	✓	✓
<p>During FY 2006, implemented the CDC's National Electronic Disease Surveillance System (NEDSS). This system will electronically integrate and link together a wide variety of surveillance activities and will facilitate a more accurate and timely reporting of disease information to the CDC and the state health department. Future initiatives in FY 2008 and FY 2009 will focus on data analysis and the generation of reports.</p>	✓	✓

Health Department

 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Developed and implemented a custom application to enhance the effectiveness of the current volunteer database that supports the Medical Reserve Corps (MRC). The functionality of this new application includes improved web/user interface and enhanced volunteer application and management processes. This system provides a robust system for volunteer resource management during emergencies and provides the ability for volunteer photo identification and GIS-based alerting. MRC leaders were trained on this system in FY 2007.</p>	<input checked="" type="checkbox"/>	
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
<p>The Health Department and Office of Public Affairs partnered to create an outreach campaign focused on air quality. A variety of written materials were developed (brochures, hand fans, bookmarks, magnets) to educate residents on voluntary actions they can take to improve the region's air quality. This effort will continue with a focus on translating the materials into other languages. New materials will be developed for specific businesses that emit air pollutants to inform them of alternative practices to lower emissions.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continued active participation in the Metropolitan Washington Council of Government's Air Quality Committee, Technical Advisory Committee, and the Control Measures Workgroup to focus on developing regional strategies to reduce air pollutants that contribute to ozone formation. The region remains in nonattainment for ozone and submitted a State Implementation Plan (SIP) to the Environmental Protection Agency (EPA) in 2007 to demonstrate compliance by 2010. The Washington metropolitan region has also been designated as nonattainment for particulate matter smaller than 2.5 microns (PM_{2.5}) and must submit a SIP to the EPA by 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2006, the County received a National Association of Counties Achievement Award for its Environmental Improvement Program developed by staff. This program addresses environmental projects and policy needs and provides a strategic approach for the County Executive and Board of Supervisors to make decisions on environmental actions approved for implementation.</p>	<input checked="" type="checkbox"/>	
<p>The Health Department laboratory received certification and will maintain EPA certification for testing arsenic in drinking water to meet the new federal drinking water standards that went into effect in January 2006. Arsenic testing will be available to Fairfax County homeowners with private wells in addition to municipal compliance customers.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>The Division of Environmental Health will continue to actively support the New Millennium Occoquan Watershed Task Force's recommendation to establish a commission to consider the creation of an On Site Sewage Disposal System Management Entity, which could provide greater protection of the County's water supplies by improving the management of onsite sewage disposal systems. The commission will be established in FY 2007 and will release its findings on the feasibility of an On Site Sewage Disposal System Management Entity in FY 2008.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Health Department

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Expansion of medical services provided to sheltered, medically fragile and unsheltered homeless persons in Fairfax County:</p> <ul style="list-style-type: none"> • Implemented a cross-agency initiative to establish a pilot program to provide shelter-based medical services to homeless individuals in Fairfax County. This pilot was recommended by the Special Committee on Medically Fragile Homeless Persons of the Health Care Advisory Board and accepted by the Board of Supervisors in the spring of 2005. A formal evaluation of the pilot was completed in FY 2007. • At the direction of the Board of Supervisors, the Health Department convened the Mobile Homeless Medical Services Committee comprised of representatives from the community and County agencies interested in services to the homeless, in particular unsheltered homeless persons living on the streets. The committee developed a proposal for the establishment of four Unsheltered Homeless Healthcare Outreach Teams. Each team serves a geographic area of the County and provide both physical and behavioral health care to unsheltered homeless persons, as well as referral and transportation to medical care, mental health/substance abuse and dental services. This program was funded as part of the <i>FY 2006 Carryover Review</i>, started during FY 2007 and will be fully operationalized during FY 2008. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue the work of the Long-Term Care Coordinating Council (LTCCC), which provides leadership in meeting long term care needs in the community and championing the implementation of the Long Term Care Strategic Plan. In FY 2006, developed a Long Term Care (LTC) Non-Profit (CareFaxLTC) to act as the LTC business organization, brokering partnerships and leveraging resources among the business, faith-based, non-profit, for profit and public sectors. In FY 2007, the County established the Care Fund and Incentive Fund to increase affordable assisted living and generate new creative solutions to unmet LTC needs in the community. In FY 2008, CareFaxLTC and the LTCCC will continue to foster the development of additional investment strategies to build service capacity in the community.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue a partnership between the County-operated Adult Day Health Care Program and the Alzheimer's Family Day Care Center to ensure continuum of care for people with early, mid and late stages of Alzheimer's disease.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
<p>Implemented a new Adult Day Health Care Program attendance and billing policy that achieved desired results to increase the attendance rate and revenue.</p>	<input checked="" type="checkbox"/>	
<p>Procurement of an integrated management information system for the Adult Day Health Care Program that will serve to streamline documentation and billing functions.</p>		<input checked="" type="checkbox"/>

Health Department

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	582/ 512.08	595/ 524.35	597/ 525.73	597/ 525.23	597/ 525.73
Expenditures:					
Personnel Services	\$27,265,059	\$31,438,349	\$31,688,675	\$32,295,850	\$32,295,850
Operating Expenses	13,383,412	13,868,524	16,330,232	14,253,981	14,253,981
Capital Equipment	451,448	0	34,974	0	0
Subtotal	\$41,099,919	\$45,306,873	\$48,053,881	\$46,549,831	\$46,549,831
Less:					
Recovered Costs	(\$132,246)	(\$138,687)	(\$138,687)	(\$145,774)	(\$145,774)
Total Expenditures	\$40,967,673	\$45,168,186	\$47,915,194	\$46,404,057	\$46,404,057
Income/Revenue:					
Elderly Day Care Fees	\$751,214	\$801,815	\$801,815	\$884,528	\$884,528
Elderly Day Care					
Medicaid Services	146,960	160,745	160,745	165,567	165,567
Fairfax City Contract	811,262	849,591	957,992	1,004,679	1,004,679
Falls Church					
Health Department	172,233	161,220	172,233	172,233	172,233
Licenses, Permits, Fees	2,936,825	3,080,795	3,007,209	3,034,926	3,034,926
State Reimbursement	8,543,460	8,457,707	9,065,636	9,246,949	9,246,949
Air Pollution Grant	68,850	68,850	68,850	68,850	68,850
Total Income	\$13,430,804	\$13,580,723	\$14,234,480	\$14,577,732	\$14,577,732
Net Cost to the County	\$27,536,869	\$31,587,463	\$33,680,714	\$31,826,325	\$31,826,325

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$1,377,773**
 An increase of \$1,384,860 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, partially offset by an increase of \$7,087 in Recovered Costs due to a greater recovery of salary costs for services to other agencies.
- ◆ **Personnel Services Reduction** **(\$654,421)**
 A decrease of \$654,421 in Personnel Services is part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Pharmaceutical Supplies** **\$104,783**
 An increase of \$104,783 in Operating Expenses is included to address the increasing costs and higher demand for pharmaceutical supplies such as influenza vaccines and tuberculosis (TB) drugs. Administering flu vaccinations for adults and children is one of Fairfax County's most effective methods of safeguarding public health during flu season. In addition, since Fairfax County has one of the highest TB rates in Virginia, it is crucial to provide infected or exposed residents with effective rounds of treatment in order to limit the spread of TB infections.

Health Department

- ◆ **Prenatal Laboratory Services** **\$87,515**
An increase of \$87,515 in Operating Expenses is included to address the increasing costs of prenatal laboratory services such as Alpha Fetoprotein tests and Pap smears. Providing prenatal care to medically indigent women through prenatal testing is a crucial component to ensuring the health of both mother and baby during a pregnancy.

- ◆ **Cellular Capacity for First Responders** **\$75,000**
An increase of \$75,000 in Operating Expenses is included for cellular services to address the Health Department's increasing role as a first responder in public health emergencies. During a public health emergency, Public Health Nurses, Environmental Health Specialists, Epidemiologists, and Lab Technicians must be in constant communication with hospitals, labs, clinics, and residents to ensure a rapid and effective response to emerging threats.

- ◆ **Health Care for Unsheltered Homeless Persons** **\$50,000**
An increase of \$50,000 in Operating Expenses is to fully fund community-based contracts to support four Unsheltered Homeless Health Care Outreach Teams that were established as part of the *FY 2006 Carryover Review* and funded for 9 months. These contracts provide outreach workers, van maintenance, fuel, medical supplies, computer equipment, and a limited amount of pharmaceutical supplies.

- ◆ **Medical Supplies** **\$35,000**
An increase of \$35,000 in Operating Expenses is included to address the increasing costs for medical supplies such as needles, gloves and masks. These supplies are essential for Health Department employees in the delivery of public health services, because they protect both employees and residents from potential health risks.

- ◆ **Intergovernmental Charges** **\$26,159**
An increase of \$26,159 in Operating Expenses is comprised of \$15,000 for the PC Replacement Program that is based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle, and \$11,159 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance.

- ◆ **Carryover Adjustments** **(\$2,612,946)**
A decrease of \$2,612,946 is due to the carryover of one-time Operating Expenses and Capital Equipment as part of the *FY 2006 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$1,998,182**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,998,182, including Operating Expenses obligations of \$1,978,208 and Capital Equipment obligations of \$19,974 for goods and services that were ordered but had not yet been received.

Health Department

- ◆ **Pandemic Flu Preparedness** **\$487,764**

As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$487,764 to put the infrastructure in place for countywide pandemic flu preparedness. In particular, one-time funding of \$123,264 in Personnel Services supports two limited term positions, a Management Analyst II and a Community Health Specialist, to hold community meetings and physician summits and develop pandemic flu training materials in multiple languages. In addition, one-time funding of \$364,500 in Operating Expenses supports the purchase of masks, an N-95 mask fitting program for physicians' offices throughout the County, and a limited term Public Information Officer position responsible for coordinating and disseminating information about pandemic flu.

- ◆ **Health Care for Unsheltered Homeless Persons** **\$246,062**

As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved funding of \$246,062 to meet the needs of the unsheltered homeless by establishing four Unsheltered Homeless Health Care Outreach Teams, one for each of the County's four human service regions. These teams provide mental/substance abuse and medical services, as well as referrals for dental care at emergency community shelters, drop-in sites, and in places that unsheltered homeless persons frequent. The total cost of this initiative is \$499,497. However, since \$230,000 is already included in the Health Department's baseline as part of the FY 2007 Adopted Budget Plan, the net cost of this initiative is \$269,497. This is comprised of \$127,062 in Personnel Services and \$119,000 in Operating Expenses, which includes \$112,000 in one-time funding for vehicles. The net cost also includes \$23,435 in fringe benefits funding, which 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.

- ◆ **Environmental Projects** **\$15,000**

As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved an increase of \$15,000 in Operating Expenses for the Health Department associated with the County's Environmental Excellence 20-year Vision Plan (Environmental Agenda) to implement critical environmental initiatives. Total funding of \$1,000,000 was approved for various County agencies in support of each of the Agenda's six topic areas, including Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship.

- ◆ **Medically Fragile Homeless Care** **\$0**

Subsequent to the *FY 2006 Carryover Review*, 1/1.0 SYE Nurse Practitioner was added for the Medically Fragile Homeless Care (MFHC) Program in FY 2007. This position deployment is unique in that the County Executive and Board of Supervisors previously approved this action in the FY 2007 Adopted Budget Plan. However, since that time, a more immediate and pressing need arose regarding the County's efforts to address health care for unsheltered homeless persons, mentioned above. In response to that need, the Health Department voluntarily committed the Nurse Practitioner from the MFHC Program to the unsheltered homeless initiative. This action enhanced the resources available to the unsheltered homeless outreach teams, but left the Embry Rucker shelter with fewer staff devoted to the MFHC Program. In deploying a County merit position to the County's MFHC Program, the County Executive and Board of Supervisors are recognizing and addressing the continued need for qualified County staff serving the medical needs of individuals at the Embry Rucker Shelter.

- ◆ **Quality Assurance at Assisted Living Facilities** **\$0**

Subsequent to the *FY 2006 Carryover Review*, 1/1.0 SYE Public Health Nurse IV was added for the County's Assisted Living Facility Quality Assurance Team, which is responsible for ensuring compliance with the *Standards and Regulations for Licensed Assisted Living Facilities*. In the last few years, the complexity of licensure compliance has increased, and a Public Health Nurse IV with healthcare expertise will enable the Quality Assurance Team to provide a more comprehensive assessment of the County's compliance with licensing standards.

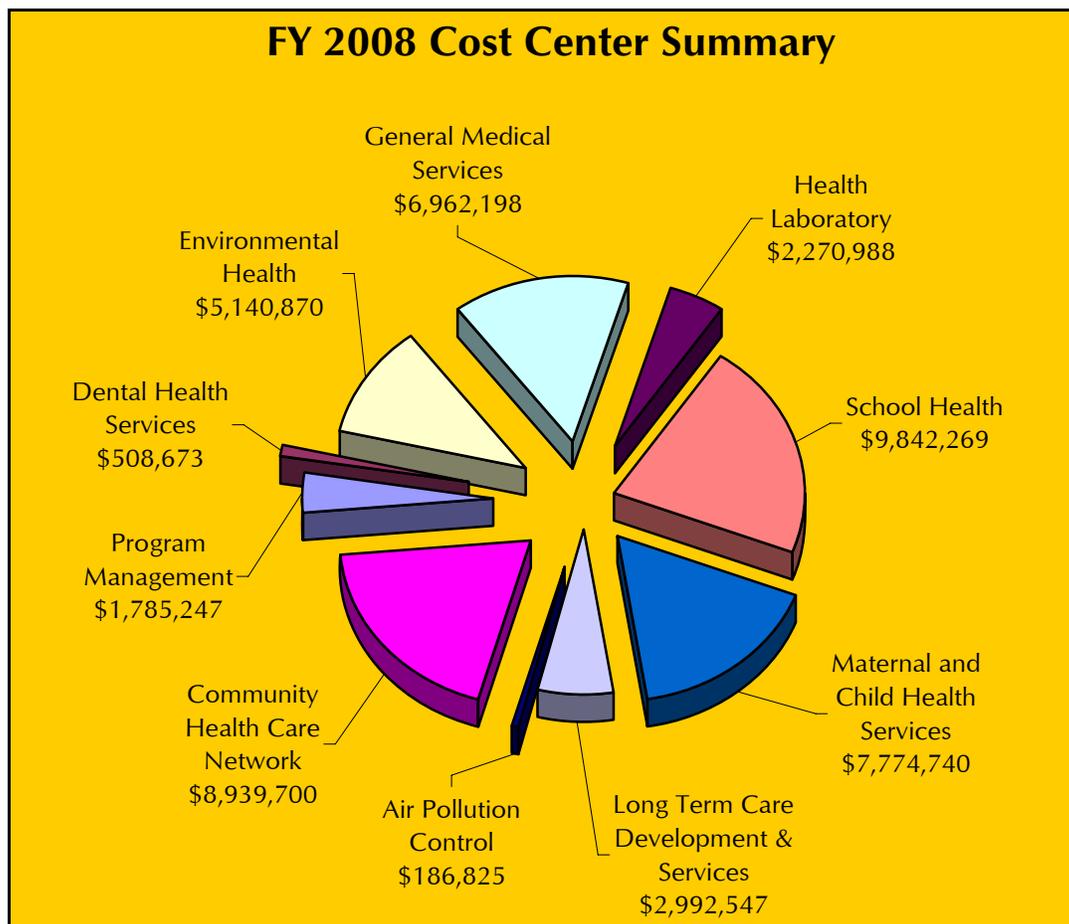
Health Department

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

The Health Department is divided into 10 cost centers which work together to fulfill the mission of the department. They are: Program Management, Dental Health Services, Environmental Health, General Medical Services, the Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, Long Term Care Development and Services, and Air Pollution Control.



Health Department

Program Management



Program Management provides overall department guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan, and internal and external communication. A primary focus is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area in order to maximize resources available in various programmatic areas.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	10/ 10	9/ 9	10/ 10	9/ 9
Total Expenditures	\$1,693,480	\$1,722,372	\$1,874,099	\$1,785,247	\$1,785,247

Position Summary	
1 Director of Health	1 Administrative Assistant IV
1 Director of Patient Care Services ¹	2 Administrative Assistants III
1 Business Analyst IV	1 Administrative Assistant II
1 Management Analyst III	1 Health Services Communications Specialist
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	

¹ The Director of Patient Care Services, reflected in this cost center, provides direction and support for department-wide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, General Medical Services, the Community Health Care Network, Maternal and Child Health Services, School Health, and Long Term Care Development and Services.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- ◆ To achieve a Web site rating of Very Helpful or better from 80 percent of Web site users.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Web site visits	NA	185,049	185,000 / 281,177	281,000	300,000
Efficiency:					
Cost per Web site contact	NA	\$0.14	\$0.14 / \$0.09	\$0.08	NA
Ratio of visits to Web site maintenance hours	NA	NA	NA / NA	NA	500:1
Service Quality:					
Percent of Web site users satisfied with the information and format	NA	NA	80% / NA	80%	80%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of users giving Web site a rating of Very Helpful or better	NA	NA	80% / NA	80%	80%

Performance Measurement Results

This objective focuses on a key priority of the Health Department's strategic planning process - integrating and harnessing the use of proven technology. The FY 2006 goal of obtaining 185,000 visits to the Health Department's Web site was based on the previous year's actual number of visits, and was greatly exceeded. The actual number of visits, 281,177, was over 50 percent above the number projected for the year. In the future, the number of visits to the site will continue to be measured. In the area of efficiency, the FY 2007 performance measure evaluates the cost of a Web site visit against the cost of actually providing information to the public through alternate methods, such as a response to a phone call. As the County continues to expand and improve its Internet presence, a more effective way of measuring efficiency is warranted. Therefore in FY 2008, a new measure will be employed that evaluates the number of visits to the Web site against the number of hours invested to maintain the department's Internet site content. It should also be noted that technical limitations prevented the collection of satisfaction or Web site data in FY 2006, but measurement began in mid FY 2007.

Dental Health Services

Dental Health Services addresses the dental needs of approximately 4,000 low-income children at three dental locations (South County, Herndon/Reston and Central Fairfax). Additionally, dental health education is available in schools with an augmented academic program and the Head Start Program.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/4	4/4	4/4	4/4	4/4
Total Expenditures	\$449,060	\$508,407	\$523,599	\$508,673	\$508,673

Position Summary	
3 Public Health Dentists I	1 Administrative Assistant III
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Key Performance Measures

Goal

To complete preventive and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

Objectives

- ◆ To complete preventative and restorative dental treatment within a 12 month period for at least 50 percent of the children seen.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
New patients visits	1,281	1,016	1,500 / 986	1,300	1,300
Total visits	4,548	4,815	4,500 / 2,370	3,900	3,900
Patients screened	359	1,233	1,200 / 1,192	1,200	1,200
Education sessions	276	233	230 / 225	230	230
Efficiency:					
Cost per visit	\$129.00	\$113.00	\$135.00 / \$152.00	\$153.00	\$159.00
Net cost to County	\$93.00	\$78.86	\$95.00 / \$107.00	\$109.00	\$115.00
Service Quality:					
Customer satisfaction index	97%	97%	97% / 97%	97%	97%
Outcome:					
Percent of treatment completed within a 12 month period	61%	71%	69% / 38%	50%	50%

Performance Measurement Results

The performance results for FY 2006 are not strongly reliable due to reporting system changes described below. However, in accepting the data as the most accurate available, the performance trends revealed that more children utilizing the dental program faced significant dental problems and required multiple visits. Schedulers report that due to changes in the school system structure for testing and strict attendance, parents are reluctant to bring their children in for preventative treatment. Subsequently, children attended the clinic with more complex dental health issues. This resulted in fewer new patients being accepted but a higher acuity for each child. The higher cost per visit in FY 2006 reflects temporary staff reduction for 4.5 months of the year, due to vacancy or extended sick leave.

As stated above, FY 2006 data is based on soft numbers for annualized projections as both the state and County reporting systems changed in this fiscal year. The state is having difficulties with its system and could not report annual data to the Health Department for use. The new County reports started late into the fiscal year and therefore annual data was not available. These reporting systems also included new definitions for "patients screened" and "new patients". The transition to new systems and new definitions resulted in these numbers having reduced validity.

The FY 2007 and FY 2008 projected estimates are changed from previous years based on new definitions for "patient screening" and "new patients" for the state's and County's reporting systems. The decrease in the percent of treatment completed is due to the higher acuity of patient care; however, this completion rate is consistent with early trends reported across the state (30-40 percent).

Health Department

Environmental Health



The Environmental Health Services Division provides high quality services that protect the public health through a variety of regulatory activities. These activities include the regular inspection of food service establishments, permitting and inspection of onsite sewage disposal systems and private water supplies, elimination of public health or safety menaces, insect and vector control (including the West Nile virus program management), swimming pool safety, milk plant regulation, and enforcement of the residential maintenance provisions of the Virginia Uniform Statewide Building Code. The division continues to promote community revitalization and improvement and blight prevention and elimination by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities multi-agency effort.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	65/ 65	67/ 67	67/ 67	67/ 67	67/ 67
Total Expenditures	\$4,496,497	\$5,029,912	\$5,212,039	\$5,140,870	\$5,140,870

Position Summary					
1	Director of Environmental Health	5	Environ. Health Supervisors	1	Administrative Assistant V
2	Environ. Health Program Managers	16	Environ. Health Specialists III	3	Administrative Assistants III
1	Business Analyst II	31	Environ. Health Specialists II	7	Administrative Assistants II
TOTAL POSITIONS					
67 Positions / 67.0 Staff Years					

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- ◆ To routinely inspect all regulated food establishments a minimum of two times per year and reduce by 1 percentage point the number of establishments that are closed, due to major violations of the Food Code, from 7 percent towards a target of 0 percent closures.
- ◆ To maintain the percentage of improperly installed water well supplies that pose the potential for water-borne diseases that are corrected within 30 days at 51 percent, toward a target of 90 percent.
- ◆ To maintain the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage-borne diseases that are corrected within 30 days at 87 percent and to move towards a target of 90 percent.
- ◆ To maintain the percentage of complaints dealing with rats, cockroaches, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60 days at 63 percent and to move towards a target of 70 percent in FY 2008 and 90 percent in future years.
- ◆ To suppress the transmission of West Nile virus, known to be carried by infected mosquitoes, in the human population and hold the number of human cases as reported by the Virginia Department of Health to no more than three cases.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Regulated food establishments	3,115	3,165	3,197 / 3,232	3,030	3,085
Water well supply services provided	4,487	3,839	3,800 / 3,839	3,800	3,600
Sewage disposal system services provided	9,188	7,635	7,600 / 7,635	7,600	7,600
Community health and safety complaints investigated	3,647	2,564	2,600 / 2,511	2,600	2,800
Stormwater catch basins treated with mosquito larvicide	153,623	92,920	105,000 / 113,117	125,000	115,000
Efficiency:					
Regulated food establishments / Specialist	190:1	198:1	200:1 / 202:1	189:1	192:1
Water well services / Specialist	449:1	384:1	380:1 / 384:1	380:1	360:1
Sewage disposal system services/ Specialist	919:1	764:1	760:1 / 764:1	760:1	760:1
Community health and safety complaints / Specialist	521:1	366:1	371:1 / 358:1	371:1	400:1
West Nile virus program cost per capita	\$1.23	\$0.88	\$1.58 / \$1.05	\$1.10	\$1.12
Service Quality:					
Percent of regulated food establishments inspected at least once	92.5%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	1.3	1.2	1.2 / 1.2	1.2	1.2
Average inspections to correct out-of-compliance sewage disposal systems	3.6	2.9	3.0 / 2.9	3.0	3.0
Percent of community health and safety complaints responded to within 3 days	71.6%	64.7%	65.0% / 64.7%	65.0%	70.0%
Percent of target areas treated in accordance with the timetable	100%	100%	100% / 100%	100%	100%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of food establishments closed due to major violations	5.0%	7.2%	8.0% / 7.0%	6.0%	5.0%
Percent of out-of-compliance water well supplies corrected within 30 days	38.6%	53.8%	50.0% / 50.7%	55.0%	60.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	77.4%	79.7%	80.0% / 86.7%	90.0%	90.0%
Percent of community health and safety complaints resolved within 60 days	65.0%	63.4%	65.0% / 63.4%	65.0%	70.0%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	3	1	5 / 0	3	3

Performance Measurement Results

Food Safety: Tasked with the enforcement of the Fairfax County Food and Food Handling Code in public food establishments, the Food Safety Section's primary concern are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food-borne illness. For routine monitoring of these risk factors, the Commonwealth of Virginia mandates that each public food establishment is, at a minimum, inspected at least once every 6 months. In FY 2006, the Food Safety Section met the minimum mandate number of inspections, ensuring that 100 percent of the 3,232 food establishments were inspected two times during the fiscal year. This goal was achieved in part because of the limited amount of vacancies in the Foods Safety Section during the year and a temporary redirection of staff. However, the mandated number of inspections is lower than the ideal number of inspections designed to prevent food-borne illness. Studies have shown that high risk establishments (those with complex food preparation; cooking, cooling and reheating), which are approximately 50 percent of Fairfax County restaurants, should be inspected at a greater frequency than low risk establishments (limited menu/handling) to reduce the incidence of food-borne risk factors. The Food and Drug Administration recommends that high-risk establishments be inspected three to four times a year and low risk once a year. The Fairfax County Food and Food Handling Code was revised during FY 2006 to transfer responsibility for inspecting convenience stores and gas stations to the Virginia Department of Agriculture and Consumer Services. When fully staffed, this transfer of facilities will allow an additional 0.5 SYE to increase the focus on high-risk establishments. However, meeting the FDA recommended inspection frequency would require an additional 7/7.0 SYE food safety inspectors based on the current workload of 202 establishments per inspector.

Onsite Sewage & Water: Individual well water supplies and onsite sewage disposal systems are enforced under the Fairfax County Code: Private Water Well Ordinance (Chapter 70.1) and the Individual Sewage Disposal Facilities (Chapter 68.1). In FY 2008, the Health Department projects that 60 percent of out-of-compliance well water supplies and 90 percent of out-of-compliance sewage disposal systems will be corrected within 30 days. Correction of water well deficiencies and problematic on-site sewage disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Temporary processes usually are available to eliminate health hazards while mitigation procedures are in process. Recent years have seen more in-fill development of housing as the County becomes more urbanized. Most in-fill development now utilizes non-traditional, alternative sewage disposal systems and technologies. Staff resources have transitioned from evaluating the installation of simple conventional sewage disposal systems in good soils to highly technical alternative sewage disposal systems installed in marginal to poor soils. Staff continues to focus on repair and replacement issues associated with older systems.

Health Department

Community Health & Safety: This section came within two percentage points of meeting its goal of resolving at least 65 percent of all complaints within 60 days during FY 2006. The FY 2008 goal is to improve the resolution rate to 70 percent. In FY 2007, an initiative between the Health Department and Department of Planning and Zoning will be completed, which will streamline how property maintenance issues will be handled. Presently, both agencies are involved in property maintenance issues. This often leads to confusion from the citizens and duplication of effort from the inspectors. By consolidating property maintenance responsibilities under one department, customer services will be greatly enhanced and staff resources better utilized. The Health Department will continue to play a supporting role in resolving property maintenance issues and will lead the hoarding taskforce. Citizen complaints involving health and safety menaces will continue to be aggressively investigated and resolved. In a joint venture with the Departments of Public Works and Environmental Services, Planning and Zoning, and Information Technology, the Division of Environmental Health has implemented the Complaints Management Module of FIDO. The Community Health and Safety Section began using the field inspection module in FY 2005. This system collects service requests differently from the antiquated HMIS database system used in the past. A reduction in the complaints received in FY 2005 is attributed to this new database system.

Disease-Carrying Insects Program: The goal in FY 2008 is to hold the number of human cases as reported by the Virginia Department of Health to no more than three cases, a number equal to that of FY 2004. The County has a comprehensive mosquito surveillance and management program that utilizes an integrated pest management, and multi-agency, approach to suppress the mosquito population and the transmission of West Nile virus (WNV) to human populations. Storm water catch basins, a significant breeding area of *Culex* mosquitoes that are the primary vectors of WNV, are treated with larvicide. Surveillance activity is conducted by the County to determine mosquito breeding locations and the degree of presence of the virus in County mosquitoes. A limited number of catch basin larvicide treatments were initiated at the end of FY 2002, when the disease first emerged in the County. The number of catch basin treatments has steadily expanded each year and in FY 2007 and FY 2008 a similar preemptive catch basin treatment program is planned. Treatment cycles totaling about 125,000 catch basins are projected in FY 2007 to ensure the aggressive suppression of the disease due to the flooding in Huntington, which required aggressive control activity. However, projections for treatment cycles have been slightly reduced in FY 2008 as no such incident is anticipated. This level assumes the capacity for treatment response if there is a warm WNV season (May to October), which would enhance mosquito breeding and development of the virus in these mosquitoes. Weather conditions, primarily rainfall is the principal factor that determines the number of catch basins that will be treated any given year. The cost per capita reflects the combined funding for West Nile virus activities provided under the Department of Health (General Fund) and Fund 116, Integrated Pest Management Program.

General Medical Services

General Medical Services Division is responsible for overseeing the County's response to tuberculosis; the control of communicable diseases; the Health Department's role in ensuring overall emergency preparedness; the provision of center-based services for those families requiring an outside care provider to assist with the activities of daily living and the needs of a sick or disabled family member; the provision of medical services to sheltered, medically fragile and unsheltered homeless individuals and the administration of Medicaid nursing home pre-screenings.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 72.5	79/ 78.5	82/ 81.5	80/ 79	82/ 81.5
Total Expenditures	\$5,694,722	\$6,625,044	\$8,510,087	\$6,962,198	\$6,962,198

Health Department

Position Summary					
1	Asst. Dir. for Health Services	1	Asst. Director of Patient Care Services	1	X-Ray Technician
2	Public Health Doctors	1	Management Analyst IV	1	Administrative Assistant V
4	Comm. Health Specs.	3	Management Analysts III	4	Administrative Assistants IV
6	Public Health Nurses IV	1	Program and Procedures Coord.	4	Administrative Assistants III
13	Public Health Nurses III	1	Human Service Worker II	6	Administrative Assistants II
26	Public Health Nurses II, 1 PT	1	Public Health Emergency Mgmt Coord.	1	Administrative Assistant I
3	Nurse Practitioners	1	Speech Pathologist	1	Administrative Associate
TOTAL POSITIONS					
82 Positions / 81.5 Staff Years					
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund			PT Denote Part-Time Position		

Key Performance Measures

Goal

To ensure that adults in the community experience a minimum of preventable illness, disability and premature death, and that health service utilization and costs attributable to chronic diseases and conditions are reduced.

Objectives

- ◆ For the Communicable Disease (CD) Program, to ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to maintain the incidence of tuberculosis (TB) at 8.9/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population, assuring that 95 percent of all TB cases will complete treatment.
- ◆ To expedite access to needed services by providing Medicaid Nursing Home Pre-Admission screening for at least 95 percent of 400 impaired adults within 10 working days of the request for screening.
- ◆ To increase the number of active Medical Reserve Corps volunteers to 6,000 by the end of FY 2008.
- ◆ To ensure that 30 percent of clients served in the Homeless Medical Services Program experience improved health outcomes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Clients served in tuberculosis (TB) screening, prevention and case management	14,879	12,932	14,000 / 14,909	14,500	14,500
Communicable disease (CD) cases investigated	1,146	1,426	1,200 / 1,439	1,400	1,450
Medicaid Pre-Admission screenings completed per year	336	351	350 / 501	400	400
Emergency preparedness: Health Department staff and community Medical Reserve Corps volunteers completing an initial public health emergency education and training session	940	1,489	1,400 / 1,737	1,400	1,400
Clients served through the Homeless Medical Services Program	NA	NA	NA	NA	1,550

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
TB care: Total cost per client	\$102	\$126	\$117 / \$108	\$130	\$136
TB care: County cost per client	\$44	\$53	\$55 / \$44	\$64	\$73
CD investigations: Total cost per client	\$272	\$223	\$299 / \$220	\$426	\$429
CD Investigations: County cost per client	\$118	\$124	\$164 / \$118	\$225	\$242
Medicaid cost per service unit	\$208	\$205	\$216 / \$151	\$190	\$199
Medicaid net cost to County	\$161	\$159	\$164 / \$103	\$138	\$147
Emergency preparedness: Total cost per individual trained	\$123	\$129	\$134 / \$124	\$167	\$160
Emergency preparedness: County cost per individual trained	\$97	\$113	\$100 / \$98	\$149	\$143
Clients evaluated by the Nurse Practitioner	NA	NA	NA	NA	1:388
Service Quality:					
Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program	100%	100%	95% / 100%	95%	95%
Percent of individuals at highest risk for CD transmission provided screening, prevention education and training	100%	94%	95% / 97%	95%	95%
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service	97%	96%	95% / 95%	95%	95%
Percent of individuals who express feeling confident to respond to a public health emergency following education and training	97%	97%	95% / 97%	95%	95%
Percent of clients who return for a follow-up visit	NA	NA	NA	NA	30%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Rate of TB Disease/100,000 population	8.5	9.1	8.5 / 8.9	8.9	8.9
Percent of TB cases discharged completing treatment for TB disease	96%	97%	97% / 98%	95%	95%
Percent of completed CD investigations needing no further follow-up	96%	96%	95% / 99%	95%	95%
Medicaid Pre-Admission screenings: Percent of screenings initiated within 10 working days of referral	95%	100%	95% / 100%	95%	95%
Number of active Medical Reserve Corp Volunteers	5,400	3,260	4,600 / 3,542	4,600	6,000
Percent of clients with improved health outcomes	NA	NA	NA	NA	30%

Performance Measurement Results

Tuberculosis (TB): In FY 2006, as previously predicted, the TB program experienced stabilization in the number of clients served in tuberculosis screening, prevention and case management. This is related to the focus on and full implementation of targeted tuberculin skin testing (TST) and reflects the same rate as FY 2004 actual data, which was slightly more than the FY 2005 actual. It is predicted that this stabilization will continue as a trend, based on the continuation of the focus on the use of the targeted TST, ensuring that only high risk individuals are tested, resulting in fewer false positive results.

During FY 2006, the rate of TB disease in Fairfax County remained steady, at 8.9/100,000 population, as compared to a similar FY 2005 rate of 9.1. Although the rate of TB is thought to be directly linked to the demographic composition of the County population, with increasing representation of individuals more at risk for disease as the population increases, the case rate of TB disease is expected to remain relatively constant going forward due to early intervention and treatment efforts.

The increase in the cost per client in FY 2007 estimates and FY 2008 projections reflect the market adjustment in salaries.

The Health Department's TB Program achieved a 98 percent TB treatment completion rate for clients with TB disease. Slightly less than half of individuals treated for TB disease receive their medical care through private physicians, who receive consultation and guidance related to medical care from the Health Department's TB physician consultant. One hundred percent of private medical providers surveyed reported satisfaction with the Health Department's TB program.

Communicable Disease (CD): The number of CD investigations during FY 2006 was 20 percent greater than expected, continuing the trend of more CD investigations in each successive year surpassing current/future estimates. Increased staffing to manage the workload in this program occurred in FY 2007, thereby matching resources with increased demand for CD investigations. The costs associated with this work are estimated to increase in FY 2007, as well as FY 2008, based on the additional manpower required by the increased volume of CD investigations. The 1,439 investigations accomplished in FY 2006 include 404 cases associated with 18 separate outbreak situations. The CD investigations number does not include the 2,195 seasonal influenza cases tracked and reported to the Virginia Department of Health during the FY 2006 influenza season.

Health Department

The FY 2006 cost per client for CD investigations is less than estimated, and less than the FY 2005 actual, due to the increase in CD case investigations. The addition of positions in this program in FY 2007 will result in an increase in cost in both FY 2007 and FY 2008.

During FY 2006, 97 percent of individuals at highest risk for CD transmission were provided screening, prevention education and training to prevent the spread of further infection. This exceeds the target goal of 95 percent.

Medicaid Pre-Admission Screenings: The Commonwealth of Virginia requires that all individuals who are currently or will be eligible for community or institutional long-term care services, as defined in the state plan for medical assistance, shall be evaluated to determine their need for nursing or nursing facility services. The Health Department, as the lead department, ensures that the screenings are conducted and processed according to established Department of Medical Assistance Services criteria. The number of screenings completed in FY 2006 exceeded estimates by 43 percent. The increase in completed screenings reflected a change within the Department of Family Services from Home-Based Care to a Task-Based Home Care Program. Subsequent to that change, more individuals believed they needed more service hours and might qualify for Medicaid services, which meant the number of screening requests increased. The department screens all those who request the service. Finally, 100 percent of those screenings were completed within 10 days, as the department revamped its processes to enable a more timely completion of the service. The Medicaid Cost per service unit is a measure of the cost of a screening per individual screened, and in FY 2006 this cost was only 70 percent of the estimate due to the large number of screenings. As fewer screenings are expected in FY 2007 and FY 2008, the cost per individual has been raised accordingly.

Emergency Preparedness: During FY 2003, over 4,000 community volunteers were recruited and trained to respond to a public health emergency as part of the newly formed Bioterrorism Medical Action Teams (B-MATs). This large number of volunteers was recruited prior to the development of an adequate volunteer database or organized volunteer program. In FY 2004, community volunteers began to be recruited under the umbrella of the Medical Reserve Corps (MRC), a program sponsored by the Office of the Surgeon General. In addition, a MRC grant awarded by that same office enabled the Health Department to focus its efforts on the development of a robust volunteer database and alerting system that would ensure a more dependable public health response and better sustain a large volunteer program. With the advent of this new system, volunteers were able to register through a Web site and recruitment and training efforts were further developed and expanded.

The actual number of MRC volunteers for FY 2005 and FY 2006 is lower than the initial FY 2004 recruitment number. This is due, in part, to the removal of non-active MRC volunteers from the newly developed MRC database and the turnover of volunteers leaving the program due to re-location or other personal commitments. The FY 2005 and FY 2006 number of volunteers is now more reflective of a committed, trained group of individuals that are ready to respond to a public health emergency.

The FY 2007 focus for the MRC recruitment and training program is directed to the further recruitment of MRC leadership and essential volunteer roles within the MRC structure with the continued goal of recruiting 6,000 MRC volunteers by the end of FY 2008. An additional goal to develop an on-line training curriculum for MRC leaders will also be accomplished. As a result of an extensive and progressive training curriculum, 97 percent of all MRC volunteers that have completed an initial training report being confident in their ability to respond to a public health emergency.

The costs for emergency preparedness training during FY 2005 and FY 2006 was fairly consistent and on target with cost estimates. However, the number of volunteers and staff completing an initial training was higher than estimated in FY 2006, as the Health Department provided additional training to staff on Pandemic Influenza Preparedness and Response, an unanticipated training need, thus increasing the numbers trained and decreasing costs. Projected costs for MRC training are increased for FY 2007, as the MRC grant which funded the MRC Coordinator position during FY 2006 will be eliminated and the addition of two County merit positions are added to the program (e.g., the MRC Coordinator and MRC Trainer).

Health Department

Homeless Medical Services Program: The Health Department has provided medical services through Nurse Practitioners to homeless shelter residents at the County's five homeless shelters for the past 14 years, and will begin providing services at the new Katherine K. Hanley Shelter when it opens in the summer of 2007. During FY 2006 and FY 2007, a cross-agency initiative to establish a pilot program for the medically fragile homeless was added to these services. During FY 2007, another initiative was undertaken to provide both physical and behavioral health care to unsheltered homeless persons through the establishment of Unsheltered Homeless Healthcare Outreach Teams with oversight provided by the Health Department and medical services provided by a Nurse Practitioner. This expanded Health Department role in the provision of health care to both sheltered and unsheltered homeless persons will be fully implemented during FY 2008.

The Homeless Medical Services performance measure is a new indicator for FY 2008. The output indicator will be reflective of the number of clients served in five (possibly six) established homeless shelters, the Medically Fragile Pilot Project and the Unsheltered Homeless Outreach Program (inclusive of drop in sites and street outreach). It is estimated that 1,550 unduplicated clients will be served through the total program.

The efficiency indicator will provide the client to practitioner ratio and the service quality indicator will provide the percent of clients that return for a follow-up visit. National data indicates that homeless persons have multiple chronic physical, behavioral health and substance abuse needs. If health care is obtained it is generally episodic and follow up care is generally non-existent. Thus, for the first year of full programmatic implementation, it is estimated that 30 percent of clients will return for a follow-up visit with the overall objective to ensure that 30 percent of clients served in the Homeless Medical Services Program experience improved health outcomes. Health outcomes are an objective measure based on a pre-identified list of expected physical outcomes resulting from a specific intervention.

As this program grows and become integrated into the community, it is anticipated that additional persons will receive medical services and follow up care and have improved health outcomes. Programmatic experience will provide the department with more accurate estimates for the FY 2009 budget.

Community Health Care Network

The Fairfax Community Health Care Network (CHCN) is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Seven Corners, South County and North County are operated under contract with a private health care organization to provide primary care services.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	9/9	9/9	9/9
Total Expenditures	\$8,352,535	\$9,124,157	\$9,292,927	\$8,939,700	\$8,939,700

Position Summary	
1 Management Analyst IV	6 Social Workers II
1 Management Analyst II	1 Administrative Assistant III
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	

Key Performance Measures

Goal

To improve appropriate and timely access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Health Department

Objectives

- ◆ To accommodate an increase in patient visits to 48,500, a level still within the maximum allowed under the existing contract with the contract provider, and to ensure that 80 percent of female patients age 40-69 treated over a two-year period receive a mammogram and 80 percent of individuals with diabetes receive an annual neuropathy exam.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Primary care visits	47,899	47,616	48,000 / 48,032	48,250	48,500
Efficiency:					
Net cost to County per visit	\$176	\$179	\$199 / \$177	\$189	\$188
Service Quality:					
Percent of clients satisfied with their care at health centers	89%	89%	90% / 92%	95%	95%
Percent of clients whose eligibility is determined on the first enrollment visit	52%	49%	NA / NA	NA	NA
Percent of clients whose eligibility determination is accurate	NA	NA	90% / 93%	95%	95%
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	64%	74%	80% / 79%	80%	80%
Percent of patients with diabetes who receive an annual neuropathy exam	NA	69%	75% / 74%	80%	80%

Performance Measurement Results

The number of primary care visits in FY 2006 (48,032) remained at nearly the same level as FY 2005 (47,616). This sustained output is attributed to a modification in health provider schedules, which occurred in FY 2004, and continues to be adjusted to maximize patient visits. The FY 2006 actual patient satisfaction score of 92 percent reflects a slight increase over FY 2005, and it exceeded the FY 2006 projected level of 90 percent. Key areas of improvement focused on disseminating information to patients regarding how to access services after hours and informing patients at the time of their arrival the estimated wait to be seen. The percent of women provided a mammogram has increased from 74 percent in FY 2005 to 79 percent in FY 2006. This continued increase is attributed to additional education and provider follow-up with patients as well as an enhanced tracking system that monitors compliance and results. The percent of patients with diabetes who received an annual exam to determine weakness or numbness in their extremities was 74 percent as compared to the estimate of 75 percent. Compliance and follow-up with patients is often difficult given the transient living situation of many of the patients served by CHCN. Beginning in FY 2006, the CHCN began measuring the percent of clients whose eligibility determination for CHCN services is accurate, instead of measuring the percent of clients whose eligibility is determined on the first visit, in an attempt to better understand service quality. The percent of clients whose eligibility determination was accurate was 93 percent, a slight increase over the estimate of 90 percent. The Health Access Assessment Team has established a more standard and comprehensive eligibility process.

Health Department

Maternal and Child Health Services



Maternal and Child Health Services provides pregnancy testing, maternity clinical and case management services, immunizations, early intervention for infants at risk for developmental delays, and case management to at-risk/high-risk families. Maternity clinical services are provided in conjunction with Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding scale fee for services. Services to infants and children are provided regardless of income.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	97/ 97	97/ 97	96/ 96	97/ 97	96/ 96
Total Expenditures	\$6,862,665	\$7,222,082	\$7,198,068	\$7,774,740	\$7,774,740

Position Summary					
2 Public Health Doctors	1 Eligibility Supervisor	3 Administrative Assistants V			
1 Asst. Director for Medical Services	1 Rehab. Services Manager	2 Administrative Assistants IV			
1 Asst. Director of Patient Care Services	1 Physical Therapist II	4 Administrative Assistants III			
4 Public Health Nurses IV	5 Speech Pathologists II	13 Administrative Assistants II			
9 Public Health Nurses III	2 Audiologists II	6 Human Service Workers II			
40 Public Health Nurses II		1 Human Services Assistant			
TOTAL POSITIONS					
96 Positions / 96.0 Staff Years					
25/25.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide maternity, infant and child health care emphasizing preventative services to achieve optimum health and well-being.

Objectives

- ◆ To improve the immunization rate of children served by the Health Department to 80 percent, toward the Healthy People 2010 goal of 90 percent.
- ◆ To maintain the low birth weight rate for all Health Department clients at 4.8 percent or below.
- ◆ To ensure at least 75 percent of Speech Language Pathology clients will be discharged as corrected/no further follow-up required.

Indicator	Prior Year Actuals			Current Estimate FY 2007	Future Estimate FY 2008
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual		
Output:					
Immunizations: Children seen	22,871	20,592	19,000 / 21,920	25,000	25,000
Immunizations: Vaccines given	44,537	32,644	33,000 / 39,762	45,000	45,000
Maternity: Pregnant women served	2,133	2,328	2,100 / 2,621	2,600	2,600
Speech Language: Client visits	3,929	3,212	3,400 / 2,751	3,400	3,400

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Immunizations: Cost per visit	\$14	\$20	\$17 / \$21	\$20	\$20
Immunizations: Cost per visit to County	\$10	\$15	\$12 / \$18	\$16	\$17
Immunizations: Cost per vaccine administered	\$7	\$12	\$11 / \$12	\$11	\$11
Immunizations: Cost to County per vaccine administered	\$5	\$9	\$7 / \$10	\$9	\$9
Maternity: Cost per client served	\$615	\$576	\$621 / \$527	\$517	\$538
Maternity: Cost per client to the County	\$292	\$264	\$285 / \$237	\$227	\$248
Speech Language: Net cost per visit	\$136	\$153	\$164 / \$172	\$144	\$155
Service Quality:					
Immunizations: Percent satisfied with service	98%	98%	97% / 98%	97%	97%
Maternity: Percent satisfied with service	98%	98%	97% / 97%	97%	97%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	100%	100%	100% / 100%	100%	100%
Outcome:					
Immunizations: 2 year old completion rate	78%	77%	80% / 78%	80%	80%
Maternity: Overall low birth weight rate	4.9%	4.5%	4.8% / 4.7%	4.8%	4.8%
Speech Language: Percent of students discharged as corrected; no follow-up needed	71%	75%	77% / 73%	77%	75%

Performance Measurement Results

Immunizations: The number of visits and the number of vaccines given in FY 2006 were higher than projected due to several factors: the Health Department began offering several new vaccines in FY 2006; unlike previous years, there was no vaccine shortage; overall there was increased availability of some vaccines; and there were a number of new school immunization requirements. These new requirements are also the reason for the increase in the projected number of visits and vaccines in FY 2007 and FY 2008. Costs per visit and per vaccine were higher than anticipated due to several factors. Costs for telecommunications, postage, document translation and the use of tele-interpreters were much higher than projected. While the immunization completion rate is lower than projected, the survey tool used has an accuracy rate of + or - 3 percentage points which means the completion rate could be as high as 81 percent. The Center for Disease Contract information states that for every dollar spent on immunizations, \$10 is saved in future medical costs and the indirect cost of work loss (parent), death and disability. In FY 2006, the total cost to the County for immunizations was \$385,703, resulting in a potential savings of \$3,857,030 in future medical and indirect costs according to this methodology.

Maternity Services: The low birth weight rate for the Health Department compares favorably with the overall County rate of 6.4 percent, particularly given that the Health Department population is generally at higher risk for poor birth outcomes. The State of Health Care Quality Report of 2003 indicates that for every dollar spent on prenatal care, between \$3.30 and \$23 are saved in future health care costs for the unborn child. The

Health Department

range reflects the range of risk factors, severity of related birth outcomes, costs to care for the child present and future education needs. In a recent national study, average hospital charges ranged from \$5,816 for normal weight infants to \$205,204 for infants with very low birth weight. In FY 2006, the total cost to the County for prenatal care was \$620,584 resulting in a potential savings of \$2,047,927 to \$14,273,432.

Speech and Language: There was a significant reduction in the number of client visits (14 percent from FY 2005 to FY 2006) which was due in part to a full-time staff vacancy over a six month period (FY 2006) and an additional reduction in available staff over an overlapping three month period. The number of client visits estimated for FY 2006 was predicated on full staffing. A reduction of available staff reduces the number of client visits, which reduces revenue and subsequently increases the cost per visit. Unit costs increased by 12 percent in FY 2006. The unit cost per visit was also affected by a significant increase in actual FY 2006 operational costs versus estimated FY 2006 costs.

The Speech Language program has targeted an increase in the number of clients discharged as corrected/no further follow-up required since FY 2002. The average discharge rate from FY 2003 to FY 2006 is 74 percent. Based on historical data, the target for FY 2006, which was 77 percent, appears to have been too difficult an objective to attain. The FY 2008 discharge rate has been adjusted to 75 percent. Historical data would suggest that a 75 percent corrected discharge rate is a reasonable, attainable measure of success regarding the provision of speech language pathology services.

Health Laboratory

The Fairfax County Health Department Laboratory provides a full range of medical and environmental testing to meet the needs of the department's public health clinics and environmental services. The laboratory is certified under Clinical Laboratory Improvement Amendments to test specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually transmitted diseases, HIV, and drugs of abuse. The laboratory is also certified by the Environmental Protection Agency and Food and Drug Administration to perform testing on water, air and milk samples. Drinking water samples are tested for the presence of bacterial and chemical contaminants. Monthly testing is performed on County air filters and streams. The laboratory also accepts specimens from other programs such as the court system, the detention centers, Alcohol and Drug Services, Mental Health Services, the Department of Public Works and Environmental Services, as well as from surrounding counties.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,343,852	\$2,137,931	\$2,326,276	\$2,270,988	\$2,270,988

Position Summary					
1	Public Health Laboratory Director	1	Senior Pharmacist	1	Administrative Assistant III
2	Public Health Laboratory Supervisors	1	Management Analyst II	1	Administrative Assistant II
7	Public Health Laboratory Technologists				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations.

Health Department

Objectives

- ◆ To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.
- ◆ To make it possible for 95 percent of residents to avoid needless rabies post-exposure shots by the timely receipt of negative lab results by maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving residents the expense of needless shots) at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Tests reported	209,962	205,384	210,000 / 238,834	210,000	210,000
Rabies tests reported	755	750	700 / 706	700	700
Efficiency:					
Average cost/all tests	\$4.29	\$4.58	\$4.86 / \$4.58	\$5.04	\$5.33
Cost/rabies test	\$59.29	\$61.63	\$70.13 / \$69.06	\$71.75	\$73.46
Service Quality:					
Percent of laboratory clients satisfied with service	98%	97%	95% / 97%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	97%	99%	95% / 99%	95%	95%
Outcome:					
Average score on accuracy tests required for certification	98%	98%	95% / 98%	95%	95%
Certifications maintained	Yes	Yes	Yes / Yes	Yes	Yes
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	98%	99%	95% / 99%	95%	95%

Performance Measurement Results

Assisted by a revised testing schedule, the rabies laboratory again exceeded its service quality goal and reported rabies test results in less than 24 hours on 99 percent of critical human rabies exposures. In FY 2006, 365 residents (99 percent of total caseload) received negative rabies test results within 24 hours, saving an estimated \$730,000 in medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

As indicated on the FY 2006 annual customer satisfaction survey (97 percent satisfied), the majority of laboratory customers selected "accuracy of test results" as their first service priority. The Health Department laboratory continued to maintain a high degree of accuracy as measured by its FY 2006 scoring average of 98 percent on accuracy tests required for certification. The department's scoring level greatly exceeds the accepted benchmark of 80 percent generally accepted for satisfactory performance by laboratory certification programs.

A continuing focus of laboratory performance is the control of average cost per test. The fee schedule was increased in FY 2006 resulting in a 4.5 percent increase in revenues. Annual test volumes also increased by 16 percent in FY 2006. As a result, the average cost per test was not only significantly lower than anticipated but held to the same level as the prior year.

Health Department

School Health

School Health provides health services to students in 189 Fairfax County Public Schools and provides support for medically fragile students who require more continuous nursing assistance while they 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.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	252/ 182.58	256/ 185.85	256/ 185.23	256/ 185.23	256/ 185.23
Total Expenditures	\$8,616,074	\$9,694,490	\$9,786,430	\$9,842,269	\$9,842,269

Position Summary	
3 Public Health Nurses IV	1 Assistant Director for Patient Care Services
4 Public Health Nurses III	1 Administrative Assistant II
55 Public Health Nurses II, 2 PT	192 Clinic Room Aides, 192 PT
TOTAL POSITIONS	
256 Positions / 185.23 Staff Years	
PT Denotes Part-Time Positions	

Key Performance Measures

Goal

To maximize the health potential of school-age children by providing health support services in the school setting.

Objectives

- ◆ To implement health plans for at least 64 percent of students with identified needs within five school days of the notification of the need, toward a target of 95 percent, and to maintain the on-site availability of a Clinic Room Aide (CRA) on 98 percent of school days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Students in school (academic year)/sites	166,746 / 187	163,126 / 187	167,000 / 188 / 163,534 / 188	165,000 / 189	165,000 / 189
Students in summer school, community-based recreation/programs/sites	NA	48,562 / 143	53,000 / 130 / 52,525 / 136	53,500 / 130	50,000 / 130
Students with health plans	NA	46,683	45,000 / 47,522	45,000	48,000
Students with new health plans	16,746	19,115	20,000 / 18,371	20,500	20,000
Total health plans implemented	NA	43,714	45,000 / 45,774	45,000	45,000
Visits to clinic of sick/injured and for medicine	767,008	792,491	800,000 / 768,986	800,000	760,000

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Students/PHN ratio	NA	3,198:1	3,036:1 / 3,028:1	2,895:1	2,700:1
Students with health plans in place within 5 days of notification	5,947	8,637	6,300 / 10,885	12,710	12,800
Health plans/PHN ratio	NA	857:1	818:1 / 880:1	789:1	800:1
Large group training sessions/number attending	NA	50 / 2,389	50 / 2,700 / 30 / 1,842	55 / 3,000	25 / 2,000
Service Quality:					
Percent of parents satisfied with services	99.0%	99.0%	99.0% / 99.4%	99.0%	99.0%
Percent of students receiving health support from CRAs	NA	94.0%	95.0% / 95.0%	95.0%	95.0%
Outcome:					
Percent of students with health plans in place within 5 days of notification	36.0%	45.0%	32.0% / 59.0%	62.0%	64.0%
Percent of school days CRA is on-site	94.0%	97.0%	98.0% / 97.0%	98.0%	98.0%

Performance Measurement Results

The School Health Program supported 163,534 students at 188 school sites during the 2005 - 2006 educational school year. Additionally, the program provided training classes to 1,500 Fairfax County Public School/Community Recreation Services/Office of Children staff supporting over 52,000 school-age children in 136 sites for summer school and County recreational programs (e.g., School-Age Child Care, Rec-PAC and Fairfax County Park Authority Programs).

Trainings are held to address and prepare the staff to handle specific health care plans for children with complex medical needs as well as comprehensive care to sick and injured children or the facilitation of medications.

Data indicates an increase from 45 percent to 59 percent of all students who needed health plans to enter school were served within five days as outlined in the program goal. This demonstrates a 14 percentage point increase in efficiency towards the ultimate goal of 95 percent. It is anticipated that the number of students needing health care plans will remain constant or slightly increase and that the goal of reaching a 62 percent completion rate in FY 2007 and a 64 percent completion rate in FY 2008 is attainable. Strategies to accomplish this include a major rewrite of the guidelines for creating health care plans and subsequent training for Health Department nurses, which was accomplished in March 2006, as well as the development of an on-line training curriculum to facilitate timely entry into school.

Quality of clinic services as measured by a parent and staff school satisfaction survey continues to be impressive at 99.4 percent satisfaction with services and Health Department staff in FY 2006.

Health Department

Long Term Care Development and Services

Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, Annandale, Mount Vernon, Braddock Glen and Herndon. A full range of services are provided to meet the medical, social, and recreational needs and interests of the frail elderly and/or disabled adults attending these centers. In the future, the development branch of this cost center will be responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch of this cost center will focus on respite programs, nursing home pre-admission screenings, and the continuum of services for long term care.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 55	55/ 55	56/ 56	56/ 56	56/ 56
Total Expenditures	\$2,153,814	\$2,916,133	\$2,977,197	\$2,992,547	\$2,992,547

Position Summary					
2 Public Health Nurses IV	6 Park/Recreation Specialists III	6 Senior Center Assistants			
6 Public Health Nurses III	24 Home Health Aides	6 Administrative Assistants IV			
6 Public Health Nurses II					
TOTAL POSITIONS					
56 Positions / 56.0 Staff Years					

Key Performance Measures

Goal

To promote the health and independence of frail elderly and adults with disabilities; while offering them an alternative to more restrictive and costly long term care options; and to provide respite for family caregivers.

Objectives

- ◆ To provide adult day health care services to 411 frail elderly and adults with disabilities, so that 90 percent of their family caregivers are able to keep them at home, in the community, preventing the need for more costly and often less desirable long-term care options.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Clients served per day	117	118	126 / 121	150	155
Clients per year	303	324	341 / 339	403	411
Operating days	247	248	248 / 248	248	248
Clients surveyed	196	177	200 / 179	200	205
Efficiency:					
Cost of service per client per day	\$81.00	\$86.00	\$96.00 / \$91.00	\$98.00	\$99.00
Net cost per client to the County	\$55.00	\$58.00	\$68.00 / \$61.00	\$70.00	\$71.00
Service Quality:					
Percent of clients/caregivers satisfied with service	98%	100%	100% / 100%	100%	100%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of family caregivers who state that ADHC enables them to keep their loved one at home in the community	86%	77%	95% / 94%	90%	90%

Performance Measurement Results

According to the Long Term Care Task Force Report of 2002, 10.4 percent of the Fairfax County population (104,818 persons) was either 65 years or older, or an adult with disabilities in the year 2000. It is estimated that in the year 2010 there will be 187,378 people in this group representing 16.8 percent of the County's population. As the demographics change and new demands for long-term care emerge, Long Term Care Development and Services, and more specifically the Adult Day Health Care (ADHC) program, will play a crucial role in providing a cost effective alternative to more restrictive long-term care. The program goal is to promote the health and independence of the frail elderly and adults with disabilities, enabling them to remain in their homes in the community, preventing the need for more restrictive and/or costly long-term care.

Ninety percent of the participants enrolled in the ADHC program this year met the criteria for more restrictive and costly long-term care facilities. Additionally, 94 percent of the family caregivers surveyed stated that the ADHC program helped them keep their loved ones at home in the community. This presents a significant cost savings to the family considering that the average annual cost of a nursing home in Northern Virginia is \$75,000 (MetLife Report 2005) and the annual cost of attending the ADHC program at the maximum daily fee of \$65 is \$16,120.

The value of this program goes well beyond the stated financial benefit, as it offers participants the opportunity to socialize, enjoy peer support, and receive health services in a stimulating and supportive environment that promotes better physical and mental health. Finally, it helps functionally impaired adults who need supportive services to improve and/or maintain their independence. According to a 2005 – 2006 Annual ADHC Satisfaction Survey, family caregivers stated that a significant number of participants in the program experienced an improvement in their sleep patterns, cognitive function, level of interest in daily life and general health status.

The program objective to serve 126 participants in FY 2006 was not met. Even though the program attendance rate increased in FY 2006 from 86 percent to 90 percent, the frailty of the participants, a higher than usual rate of winter illness, inclement weather, and a stricter interpretation of the staff-to-participant ratio impeded Average Daily Attendance (ADA) goal attainment. Additionally, the program expected to open its sixth center in March 2006, but due to construction delays the center did not open until late May. This delay impeded the program's ability to serve additional participants. An aggressive marketing plan and staffing adjustments will enhance the program's ability to attain its ADA goal starting in FY 2007.

The following two factors contributed to the noted increase in cost of care per service unit in FY 2006. First, the projected 2 percent increase in fees was not instituted for FY 2006. A decision was made to withhold the 2 percent increase in fees because of the implementation of the new attendance and billing policy. Second, there were one-time capital equipment costs associated with the newly constructed Braddock Glen ADHC Center that inflated the overall cost of care per service unit. Additionally, even though Braddock Glen ADHC had the capacity to serve 35 participants, the average daily attendance upon opening in late May was 18. It is also important to note that most of the initial participants were transfers from the other five ADHC centers and therefore they did not represent new participants to the program. Thus, the anticipated delay in achieving ADA goals at the Braddock ADHC Center and the one-time opening costs for this new center inflated the net cost of care per service unit in FY 2006.

Health Department

Air Pollution Control

Air Pollution operates five ambient air pollution monitoring stations. These monitoring stations monitor for a variety of gases which affect public health (carbon monoxide, ozone, nitrogen and sulfur dioxide), and complement ozone monitoring performed in the Lee District by the Virginia Department of Environmental Quality. These monitoring locations give the County a daily air quality index that is used in the metropolitan region for forecasting. The section has a particulate monitoring program with sites throughout the County and operates an acid rain site in Mason Neck Park.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$304,974	\$187,658	\$214,472	\$186,825	\$186,825

Position Summary					
1	Environmental Health Program Manager	2	Environ. Health Specialists III		
		1	Environ. Health Specialist II		
TOTAL POSITIONS					
4 Positions / 4.0 Staff Years					

Key Performance Measures

Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties. This data is used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County residents. The goal is to assess the effectiveness of air pollution control regulations and actions aimed at achieving the National Ambient Air Quality Standard (NAAQS) for ozone by the year 2010.

Objectives

- ◆ To maintain the monitoring index at 96 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Measurements made	314,426	319,133	320,000 / 321,323	320,000	320,000
Efficiency:					
Program cost per capita	\$0.060	\$0.291	\$0.147 / \$0.244	\$0.165	\$0.170
Service Quality:					
Data accuracy	3.6%	3.7%	5.0% / 3.7%	3.8%	3.8%
Outcome:					
Air pollution monitoring index	94.9%	96.5%	96.0% / 98.0%	96.0%	96.0%

Health Department

Performance Measurement Results

The service quality indicator for data accuracy is a quantitative evaluation of the quality of the air pollution data produced. An indicator at or below 5 percent is considered high-quality data and this level has been consistently maintained. The outcome indicator, the air pollution monitoring index, is a measure of how effectively the air quality monitoring program is achieving the U.S. Environmental Protection Agency (EPA) requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. Therefore, a high monitoring index, as represented by the target of 96 percent, and a low data accuracy indicator, implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.

During FY 2006, Fairfax County experienced 12 exceedant days of the eight-hour ozone standard resulting in unhealthy ambient air conditions. This is the first full year under the new health-based more stringent eight-hour ozone standard that the EPA implemented after they revoked the one-hour ozone standard on June 15, 2005. The EPA has designated the Metropolitan Washington Region, which includes Fairfax County, as being in moderate non-attainment of the eight-hour ozone standard. The region must initiate an aggressive air pollution control strategy to reduce air pollutant emissions. A State Implementation Plan must be submitted by June 2007 and compliance with the eight-hour National Ambient Air Quality Standard (NAAQS) for ozone must be demonstrated by June 2010. The EPA has designated the Metropolitan Washington Region in non-attainment for fine particulates and the department is still awaiting guidance documents on how to proceed with planning efforts to demonstrate compliance. The program cost per capita is higher in FY 2005 and FY 2006 due to the purchase of several new air monitoring instruments to replace outdated equipment and a new trailer at the Mount Vernon site.

Parks, Recreation 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 well as recreational opportunities. From libraries to beautiful parks, RECenters and community centers, Fairfax County provides 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 50 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. Likewise, for over 40 years, the Department of Community and Recreation Services (CRS) has offered a variety of recreational opportunities for all ages through its community centers, teen centers, senior centers, and recreation programs for individuals with disabilities.

The three agencies in this program area are regularly recognized for high achievement in their respective fields. FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia and was recently cited by a report in the American Libraries Journal as one of the top 15 libraries of its size in the U.S. Its director currently serves as the Past President of the Virginia Library Association. In 2006 FCPL was awarded the National Association of Counties (NACo) Achievement Award for its Early Literacy program that teaches literacy skills to preschool children. In 2004, NACo recognized the Department of Community and Recreation Services' Therapeutic Recreation Services Program with two awards – one for the Joey Pizzano Swim Program and the other for the Seniors+ Program

For the second time, in 2002, the American Academy for Park and Recreation Administration (AAPRA) awarded the highly coveted National Gold Medal Award to the FCPA, recognizing excellence in the field of park and recreation management. This award gives continuing recognition for the next five-year period. FCPA has also recently won two awards for publication excellence. One was the 2005 Telly Award for the educational video "The Sully Slave Quarter: From the Ground Up" an award-winning video used a training tool for docents at Sully Historic Site, and an introductory component of educational programs for local schools. The other was the Virginia Recreation and Park Society 2005 Best Promotional Effort Award for Electronic Media for the FCPA Spanish language public service announcements. The Park Authority Director currently serves on the Board of Directors of the National Recreation and Park Association and a Division Director is currently serving as the President of the Virginia Recreation and Parks Society.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA, CRS and FCPL each developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all three of the agencies in the Parks, Recreation and Libraries program area include:

- Enhancing Citizen Quality of Life
- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

Parks, Recreation and Libraries Program Area Summary

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the three agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting all three and their strategic plans are designed to address these conditions. More on each one's strategic focus can be found in the individual agency narratives that follow.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Building Livable Communities
- Creating a Culture of Engagement

Common programs to address the **Maintaining Safe and Caring Communities** vision element include activities targeted toward youth, particularly those at risk, as well as the senior population. CRS has recently completed its final phase of the Teen Center Redesign, which is a new five-region service model. Since implementation of this initiative, attendance at teen centers has increased 61 percent. In addition, CRS is refocusing programs through increased community partnerships to support human services, including gang prevention and related after-school programs. In FY 2007, CRS expanded two existing programs: the after-school programming providing middle school youth with diverse educational, social, and recreational opportunities in a supervised environment; and the Youth Worker Program, originally initiated in the summer of 2005 (FY 2006) in the Falls Church, Baileys, and Annandale areas. The after-school programming initiative expanded services from three days-per-week to five days-per-week, a minimum of two hours-per-day, at Fairfax County middle schools. The expansion of the Youth Worker Program resulted in youth workers being given specific project tasks and goals related to assessing and making recommendations for improvement to existing youth services in Fairfax County with specific emphasis on the effectiveness of these services in reaching youth at-risk for gang involvement. Additionally, the youth workers are responsible for developing and implementing a marketing plan to reach underserved populations and developing and implementing a gang prevention curriculum for elementary aged youth.

FPCA is continuing to partner with several other County agencies including FCPL, CRS and the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services to incorporate elements of the countywide "Character Counts" program into weekly themes of the summer Rec-PAC program. FPCA has increased Rec-PAC scholarships for income-eligible children serving 1,074 participants, who were enrolled in a total of 5,666 one-week camps in 2006. Additionally, FPCA continues to create other opportunities, such as summer camps for at-risk teens through partnerships with County agencies and private funding partners. The Urban Adventures camp allows police-identified, at-risk teens to experience outdoor adventure programs and participate in career development activities. Ravens-Quest camp helps teens explore environmental stewardship and conservation issues and experience parks and potential career opportunities in the recreation field.

FCPL will continue to provide specially designed materials, programs and school visits to encourage young readers to keep up their reading skills during summer vacation. In addition, they will continue to introduce children, parents and caregivers to the pleasure and importance of reading aloud through Motherread/Fatherread, a national literacy project that partners FCPL and the Virginia Foundation for the Humanities.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. CRS initiatives include implementing an online application process for athletic field requests, with the expectation that 50 percent of applications will be submitted via online access. CRS is continuing to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones are being phased in over several years. The FCPL, through the renovation of older libraries, will enable buildings to meet the technological requirements of 21st century library service, such as self check-out and wireless access.

Parks, Recreation and Libraries Program Area Summary

FCPA continues to make strides in connecting people by expanding its online historic and cultural resources, as well as its e-mail subscriber service for greater communication with residents who have natural and cultural resource interests. FCPA continues to respond to the growing diversity of the community by building capability to provide services to citizens who do not speak English as their primary language. FCPA has also continued to improve citizens' access to all parts of the County by completing the expansion of the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. In addition, the agency plans on developing increased access to summer Rec-PAC programs by providing crossing guards and bus transportation for selected Rec-PAC sites that have unsafe access due to large and busy road crossings.

The County's vision element for **Building Livable Spaces** will be addressed within this program area by efforts to enhance and expand use of resources for recreational and learning activities. FCPA seeks to provide quality recreational opportunities through the construction and development of playgrounds and picnic areas, tennis courts, multi-use courts, trails, and irrigated and lighted athletic fields. Recent projects include the CLEMJONTRI accessible playground and carousel, irrigation of athletic fields, Lake Accotink and Difficult Run trails, Laurel Hill Greenway-Giles Run bridge, and Lake Fairfax fully accessible waterfront. Projects in progress include Patriot Park Phase I, Grouped Athletic field lighting, and Ossian Hall Park. In addition, FCPL continues to respond to the needs of a growing community by helping to develop plans for the construction of two new libraries, renovation of four libraries and the relocation of one library. In each of these efforts, the community benefits from expanded facilities to accommodate increased demands for programs and services. Finally CRS implemented policies developed by the multi-agency Walk-on Use committee to prevent unauthorized and/or unscheduled use of County fields. The implementation and enforcement of such policies will reduce the damage from field use abuse that has increased significantly over the past few years and undermined the efforts and resources the County and community have put into field improvements.

The three agencies in this program area will also play a critical role in **Creating a Culture of Engagement**. Each seeks to engage citizens as volunteers and stakeholders, as well as expand partnerships with the community in order to address the growing service demands resulting from an increased population. CRS has expanded programming to the young adult population to provide opportunities for leisure exploration, health and wellness, and community involvement for 18-25 year olds to include the implementation of the Kids Serve Too recreational voucher program. Through partnership with the Salute our Services and General Dynamics, children ages 18 and younger that have a parent currently deployed in the military are eligible for financial assistance to participate in one recreational program or activity per year. Program partners also include the Park Authority and various community sports organizations. In addition, CRS continues to expand the Senior+ program to provide therapeutic recreation, mental health and nursing support for seniors with physical and mental health needs at senior centers and provide services for senior adults who require a higher level of assistance in senior activities. When expansion is complete, seven senior centers will operate a Senior+ program, the current programs at Herndon and James Lee being joined by new programs in South County, Little River Glen, Lorton, Lincolnia and Sully. As a means of engaging citizens, the FCPA will enhance opportunities for citizens to participate in Adopt-a-Field Programs through the publication of the Athletic Field Maintenance Manual, which guides staff and community Adopt-a-Field partners in proper field maintenance techniques. In addition, the FCPL will continue to recruit and retain volunteers. In FY 2006, more than 3,000 volunteers contributed more than 140,000 hours to libraries. The public benefits extensively from these efforts as a high level of customer service can be provided in a very cost-effective manner. Finally, the FCPL will continue to create community-building events by planning programs surrounding "All Fairfax Reads" book selections, which included *Balzac and the Little Chinese Seamstress* in FY 2006, and will continue to partner with George Mason University, the Washington Post, and the City of Fairfax to hold the Fall for the Book Literary Festival. This event includes author visits, writing workshops, children's programs and book sales.

Parks, Recreation and Libraries Program Area Summary

Program Area Summary by Character

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	966/ 920.5	966/ 920.5	968/ 925.25	1002/ 951.5	1002/ 952.25
Expenditures:					
Personnel Services	\$49,795,909	\$55,405,708	\$55,292,532	\$57,578,212	\$57,578,212
Operating Expenses	33,827,780	34,444,548	41,123,661	37,554,118	37,554,118
Capital Equipment	307,396	300,000	528,900	478,620	478,620
Subtotal	\$83,931,085	\$90,150,256	\$96,945,093	\$95,610,950	\$95,610,950
Less:					
Recovered Costs	(\$12,519,708)	(\$13,571,326)	(\$13,571,326)	(\$14,099,570)	(\$14,099,570)
Total Expenditures	\$71,411,377	\$76,578,930	\$83,373,767	\$81,511,380	\$81,511,380
Income	\$6,404,370	\$6,358,947	\$5,938,054	\$6,111,290	\$6,111,290
Net Cost to the County	\$65,007,007	\$70,219,983	\$77,435,713	\$75,400,090	\$75,400,090

Program Area Summary by Agency

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Department of Community and Recreation Services	\$14,641,280	\$20,434,272	\$21,381,464	\$21,864,006	\$21,864,006
Fairfax County Park Authority	24,348,931	25,766,192	26,247,812	26,110,649	26,110,649
Fairfax County Public Library	32,421,166	30,378,466	35,744,491	33,536,725	33,536,725
Total Expenditures	\$71,411,377	\$76,578,930	\$83,373,767	\$81,511,380	\$81,511,380

Budget Trends

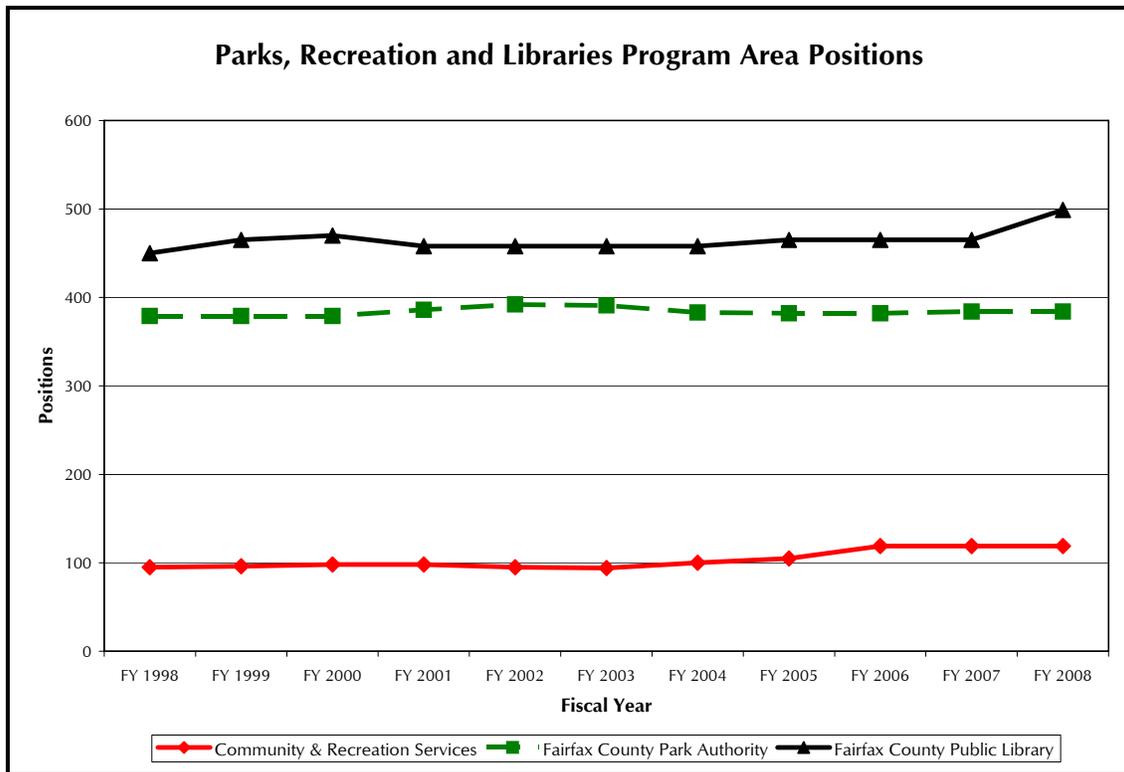
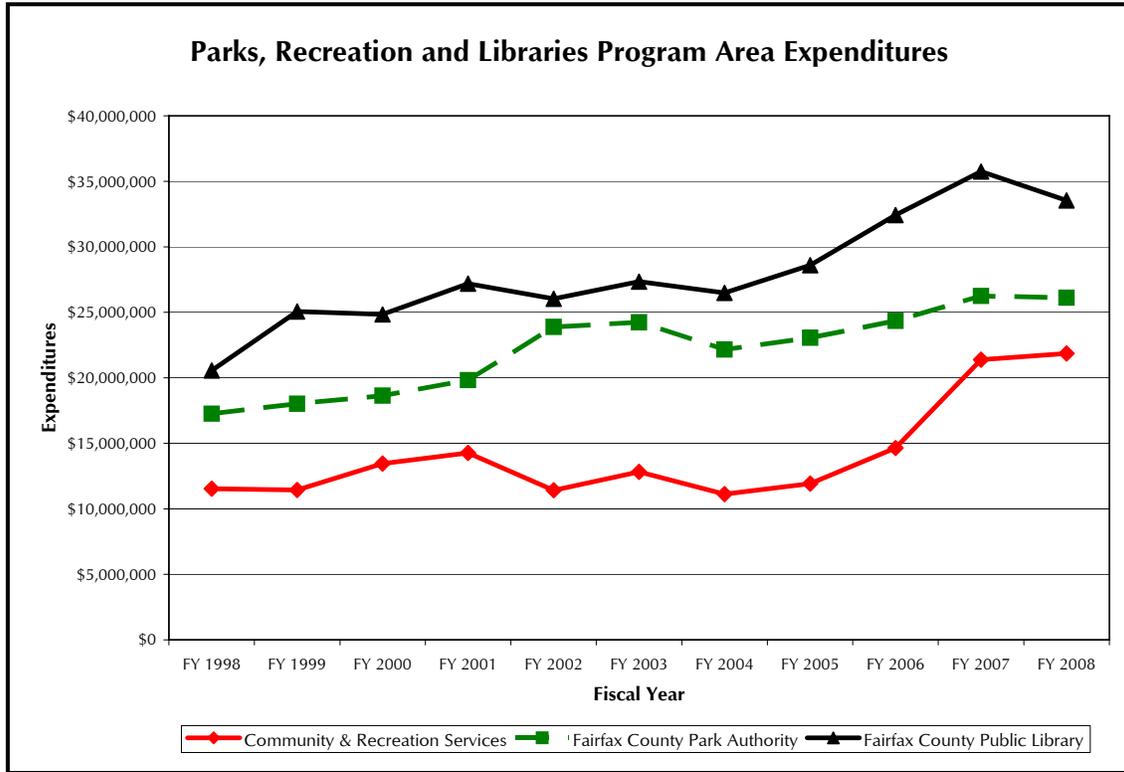
The FY 2008 Adopted Budget Plan funding level of \$81,511,380 for the Parks, Recreation and Libraries program area comprises 6.8 percent of the total General Fund direct expenditures of \$1,202,231,764. It also includes 1,002 or 8.4 percent of total authorized positions for FY 2008.

Overall the Parks, Recreation and Libraries program area expenditure level decreases by \$1,862,387 or 2.2 percent from the FY 2007 Revised Budget Plan level. This decrease is primarily attributable to one-time carryover funds included in the FY 2007 Revised level, partially offset by Personnel Services and Operating Expenses increases associated with the new Burke and Oakton Community Libraries and the renovated Dolley Madison and Thomas Jefferson Libraries as well as increases to support the County's compensation program. It should be noted that the FY 2008 funding level reflects an increase of \$4,932,450, or 6.4 percent, over the FY 2007 Adopted Budget Plan funding level. The Oakton library is currently scheduled to open in fall 2007 while the Burke library is scheduled to open in spring 2008.

It should be noted that income for this program area, primarily comprised of user fees including fines on overdue books and class fees, is projected to be \$6,111,290 for FY 2008. This is 7.5 percent of total expenditures for this program area.

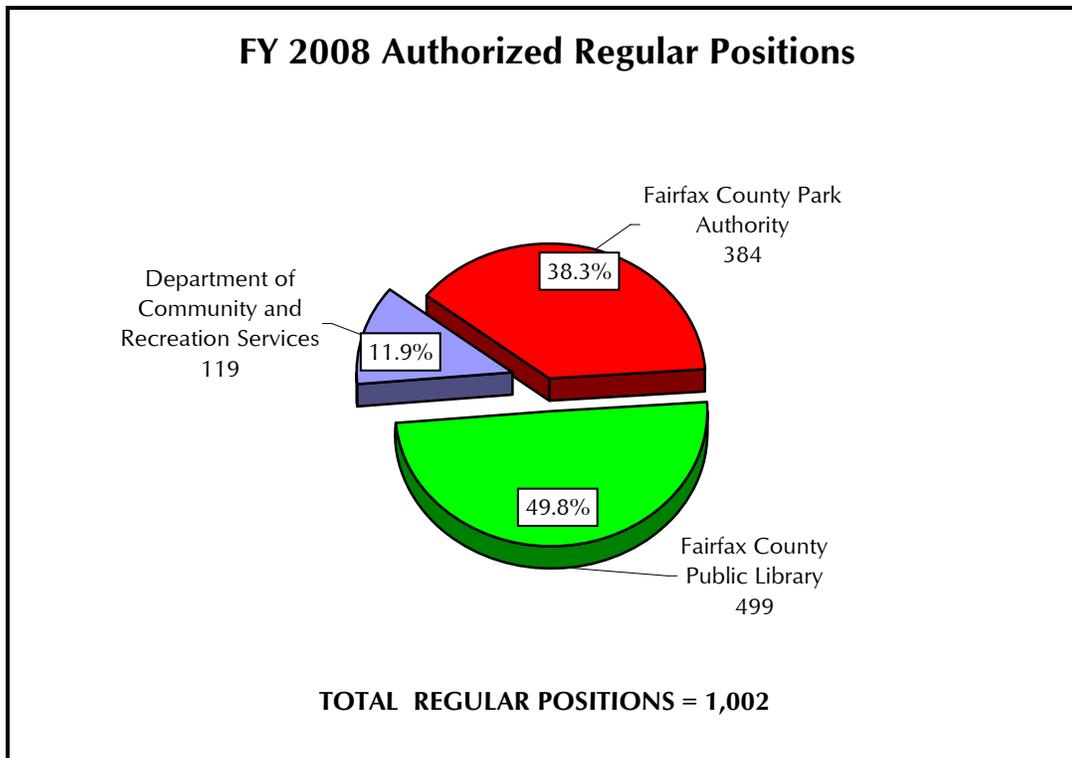
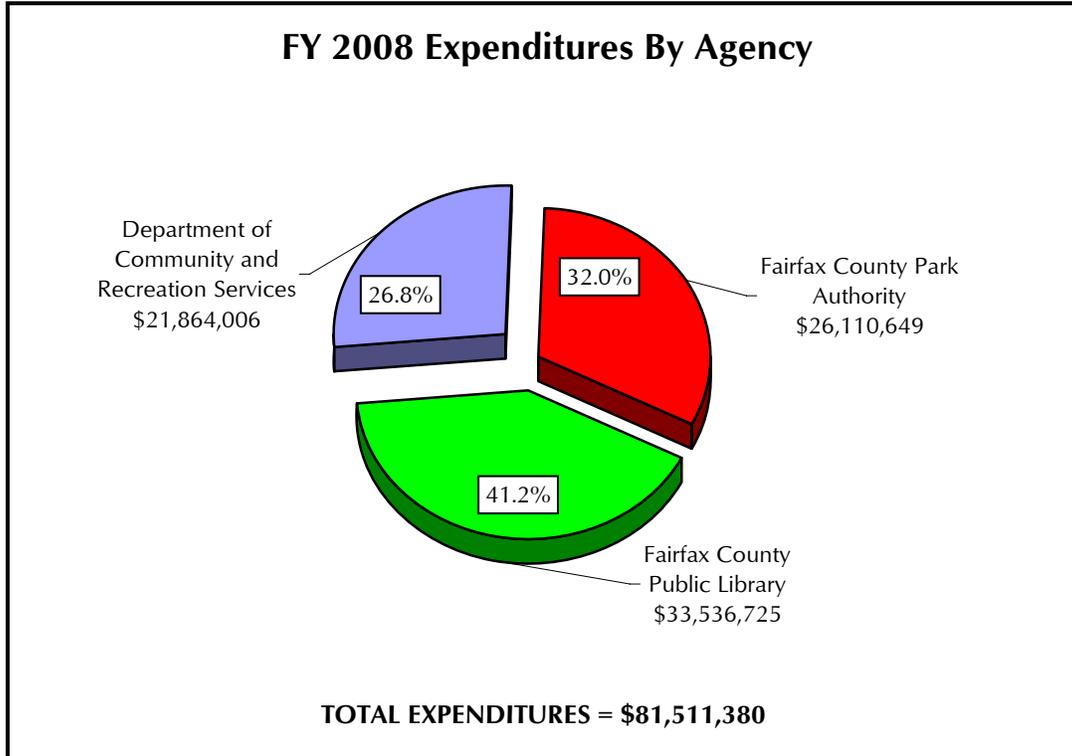
Parks, Recreation and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks, Recreation and Libraries Program Area Summary

FY 2008 Expenditures and Positions by Agency



Parks, Recreation and Libraries Program Area Summary

Federal and State Mandates

Compared to other Program Areas, Parks/Recreation/Libraries has relatively few mandates. Much of the public policy and planning around recreation centers, libraries and parks are not mandated by other levels of government, but rather by the locality itself. This is true for Fairfax County.

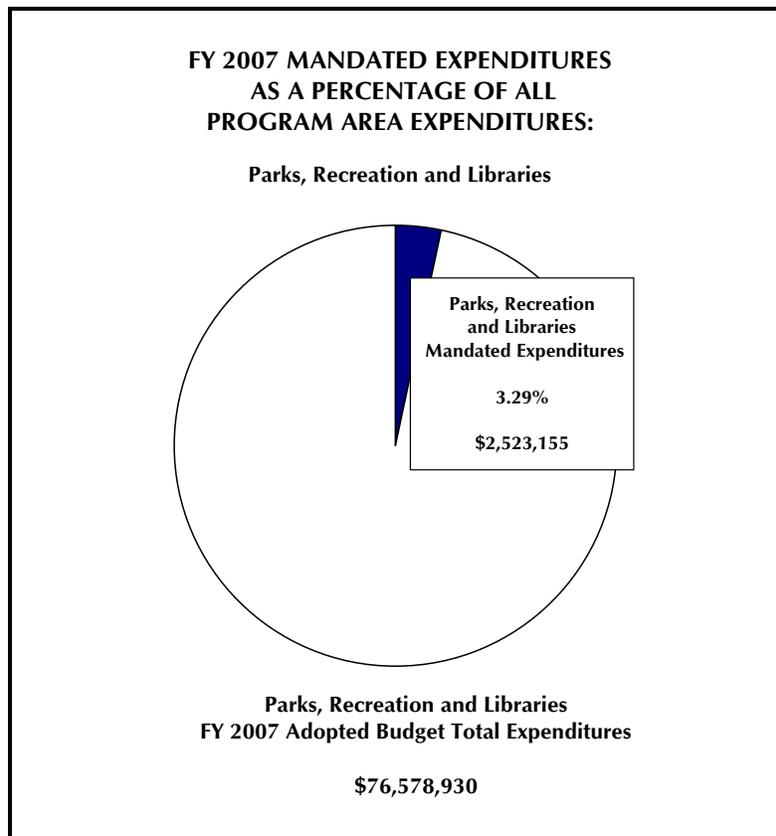
The largest mandate driver in this area is the American with Disabilities Act (ADA). Federal law requires public services be barrier free for individuals with disabilities and agencies such as the Department of Community and Recreation Services and Park Authority are mandated to ensure equal access to their program.

The Department of Community and Recreation Services operates the FASTRAN paratransit bus service for human service agency clients unable to use transit to reach needed services due to a disability. FASTRAN riders include senior residences within the County, senior center clients, consumers with mental retardation, mental health patients, and Adult Day Care participants. FASTRAN also schedules rides for clients needing dialysis, chemotherapy and radiation treatments. In providing reasonable accommodation for riders with disabilities, in compliance with ADA requirements, over 70 percent of FASTRAN buses in service are equipped with a wheel chair lift, and many new buses are purchased with that feature included.

The County also must make its facilities accessible. The Park Authority ensures its facilities are ADA compliant and in FY 2007 will retrofit multiple facilities throughout the County targeted in its Transition Plan for ADA compliance. In recent years, to ensure Park property is readily accessible, funding has been provided for modifications to several facilities, including features such as Huntley Meadows Nature Center, Oak Marr Park, Colvin Run Mill, Great Falls Grange, Audrey Moore RECenter and Dranesville Tavern. In addition, when new facilities are constructed or older facilities are renovated, the Park Authority incorporates accessibility standards to the greatest extent possible. The Park Authority also provides program access accommodations (inclusion services) to approximately 400 plus persons with disabilities annually in camps, classes and activities.

In FY 2007, the agencies in this program area anticipated spending \$2.5 million to comply with federal and state mandates, receiving \$1,400 in revenue, for a net cost to the County of \$2.5 million. It should be noted that all revenue in this Program Area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support the state and federal mandates.

Parks, Recreation and Libraries Program Area Summary



Benchmarking

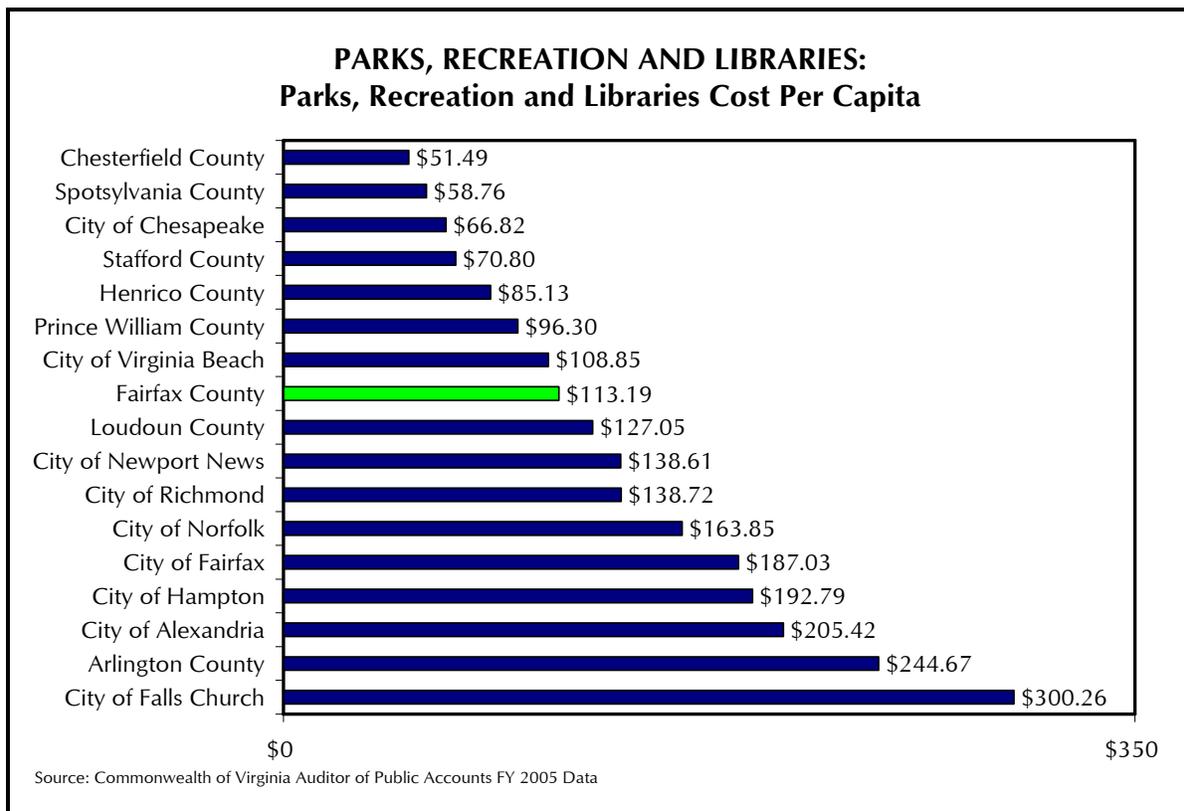
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The first benchmarking statistic presented for each program area is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia. Due to the time required for data collection and cleaning, FY 2005 represents the most recent year for which data are 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 are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 150 cities, counties and towns provide comparable data annually in a number of service areas. However, not all jurisdictions provide data for every service area. Parks, Recreation and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data are presented within each of these agencies' budget narratives.

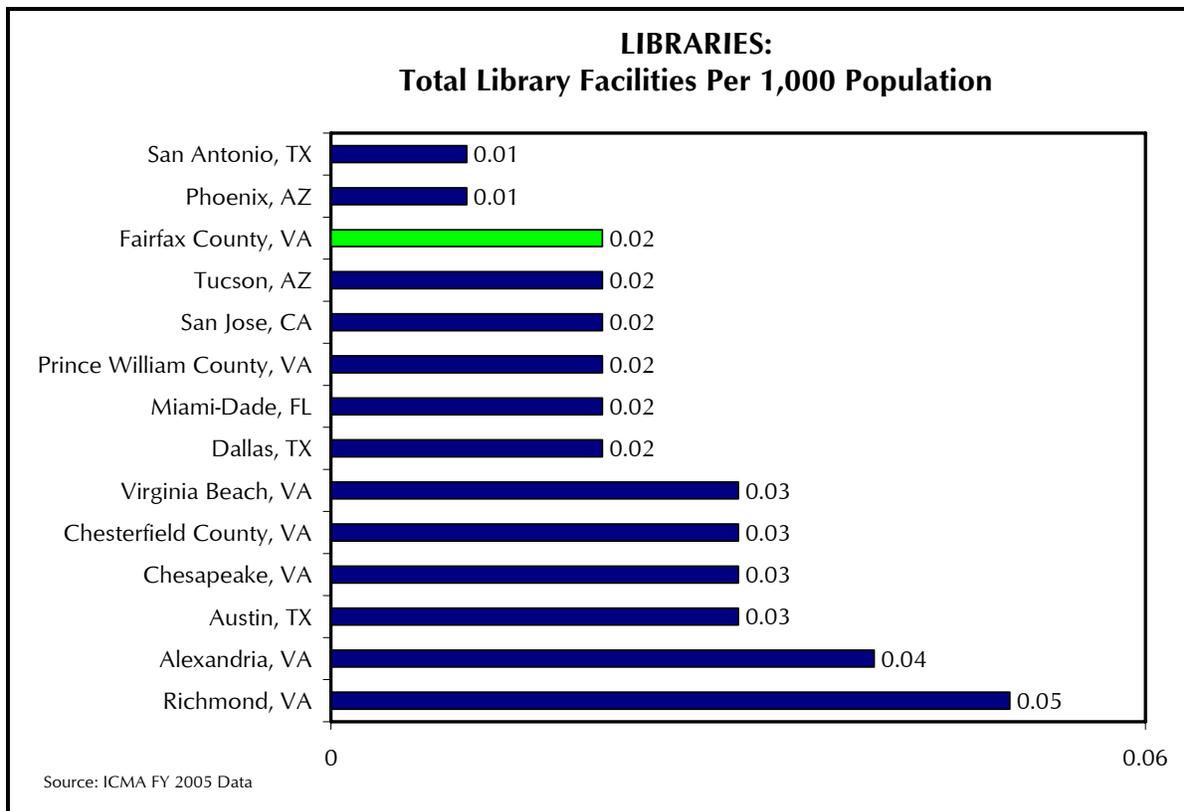
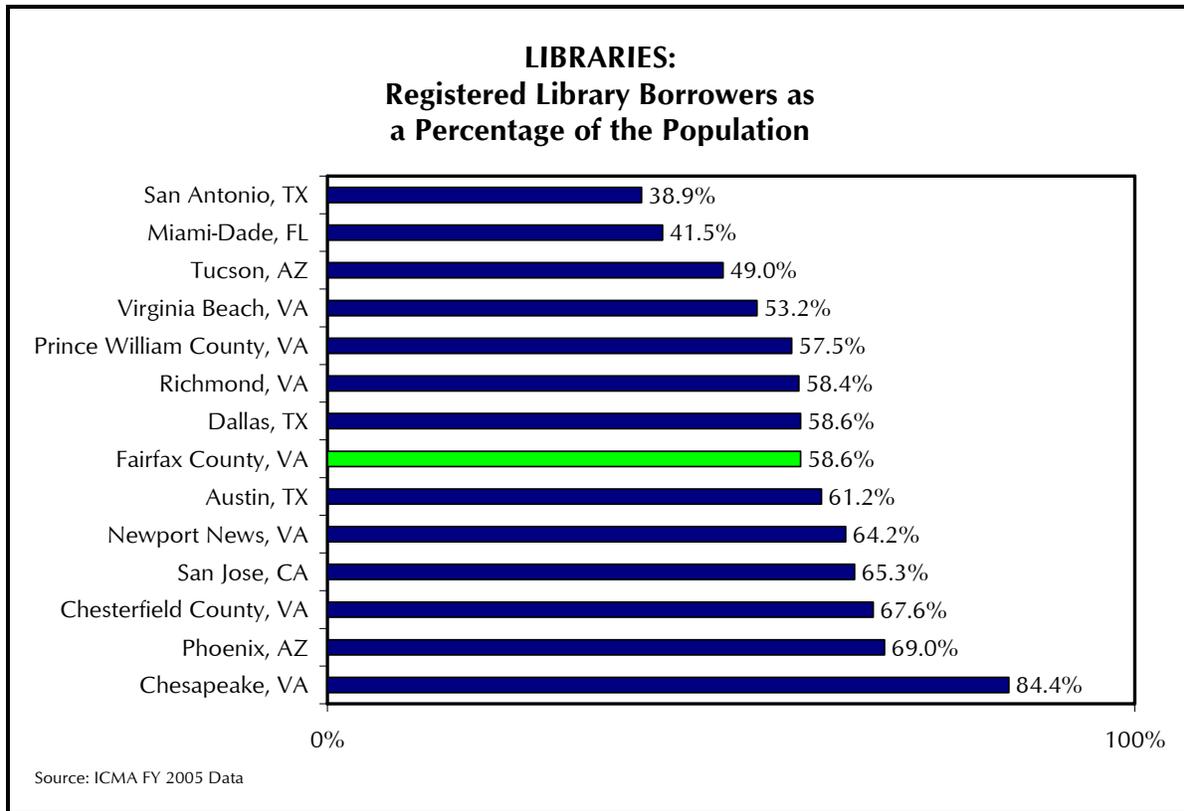
Parks, Recreation and Libraries Program Area Summary

Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2005 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

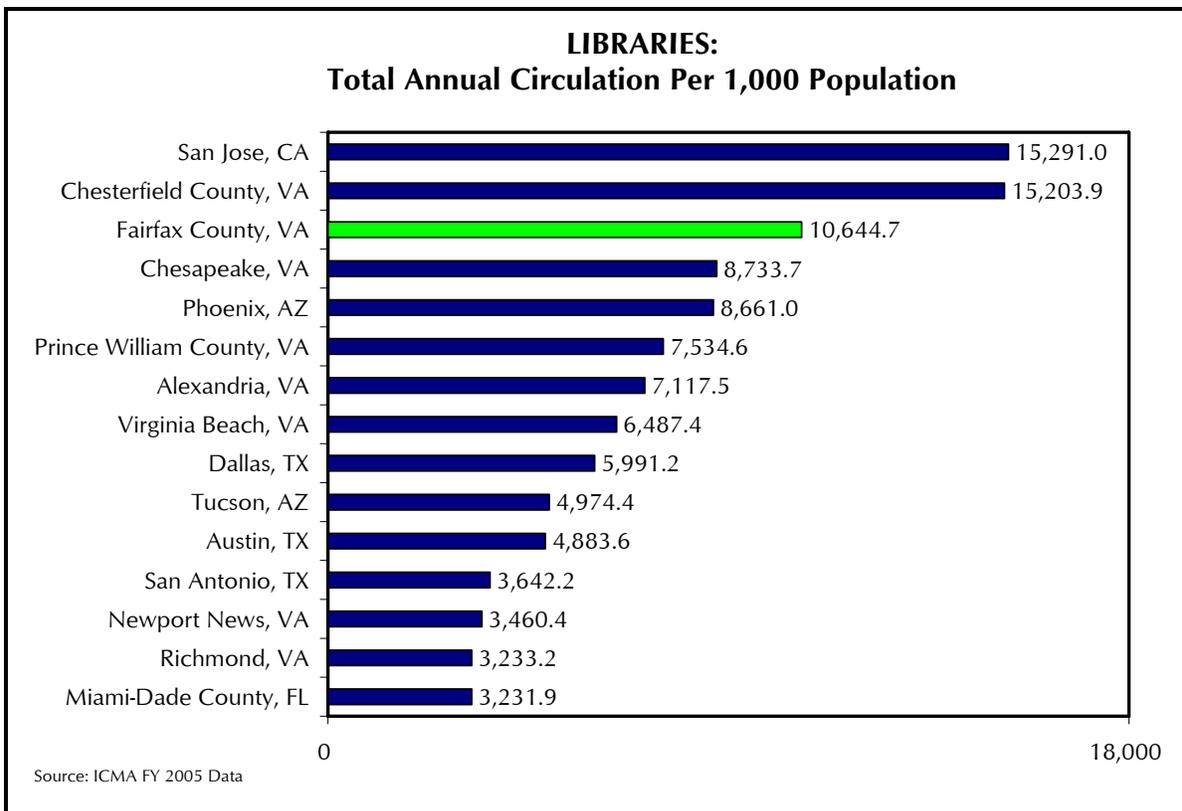
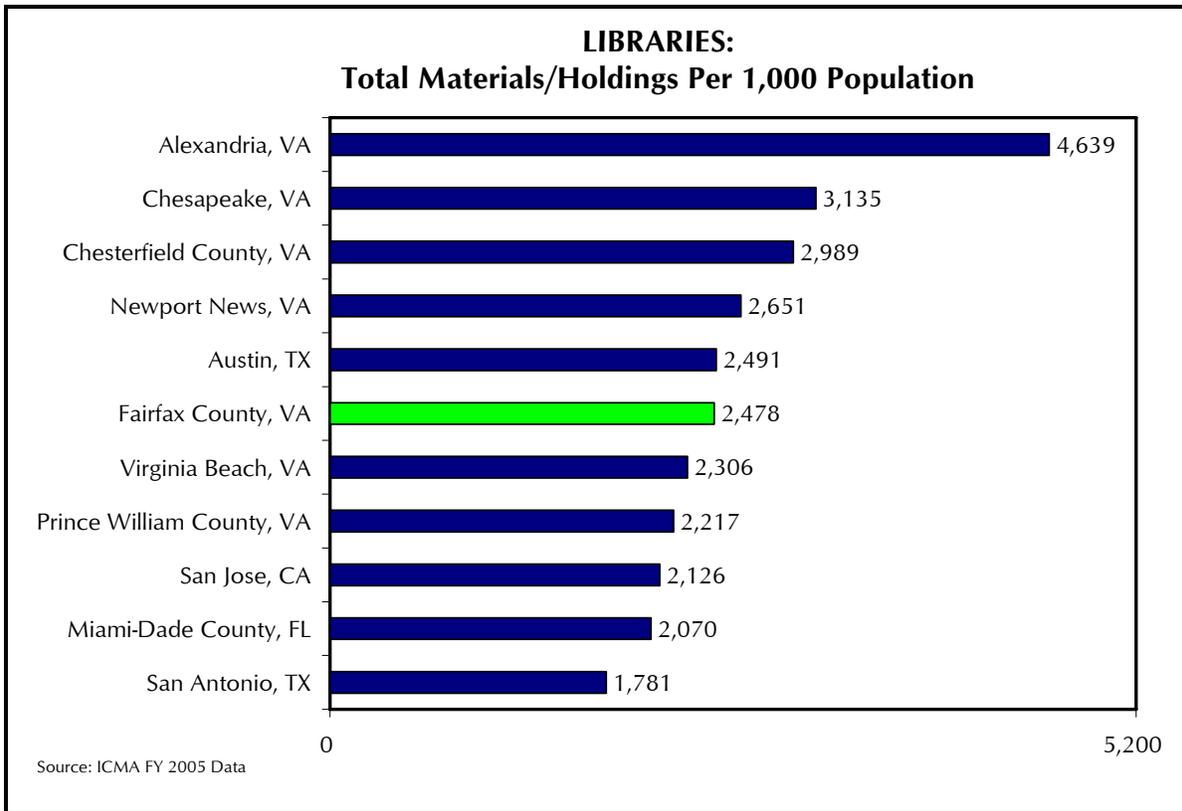
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. As can be seen on the following pages, the County compares favorably in the Libraries and Parks/Recreation service areas in terms of both efficiency and effectiveness.



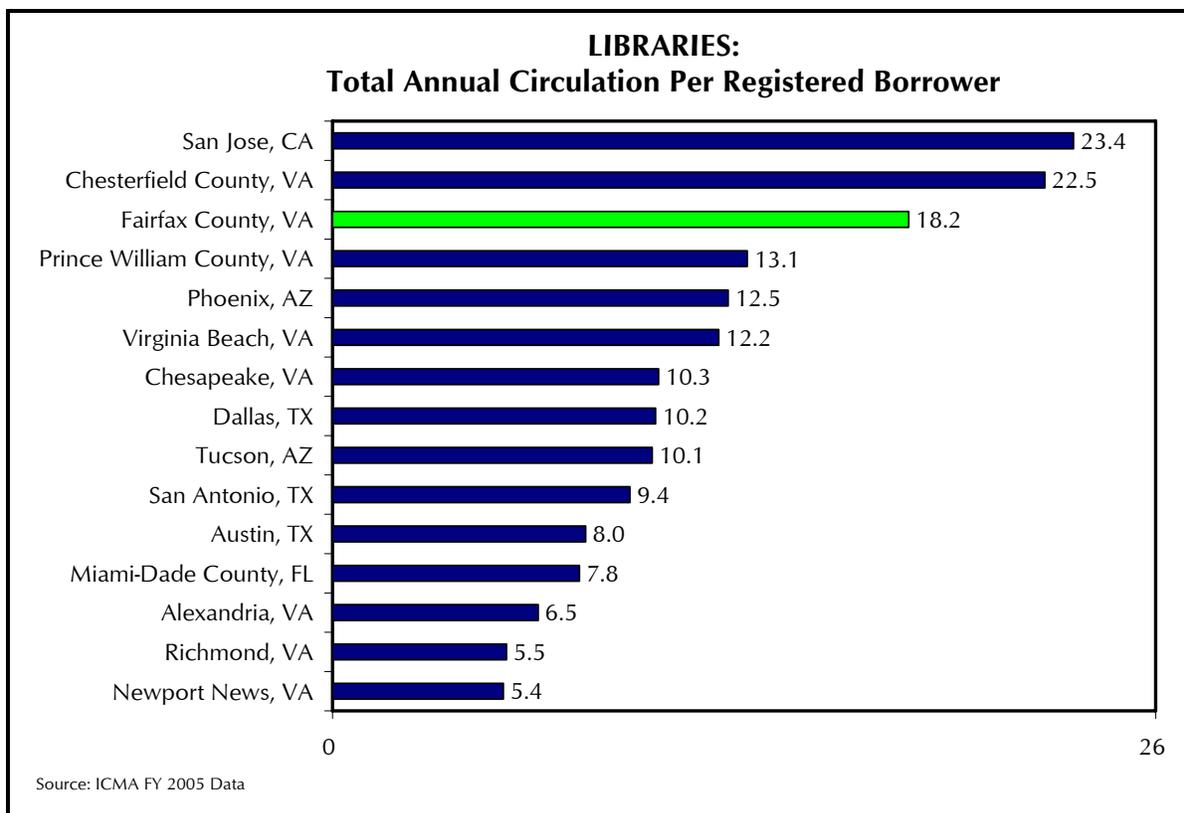
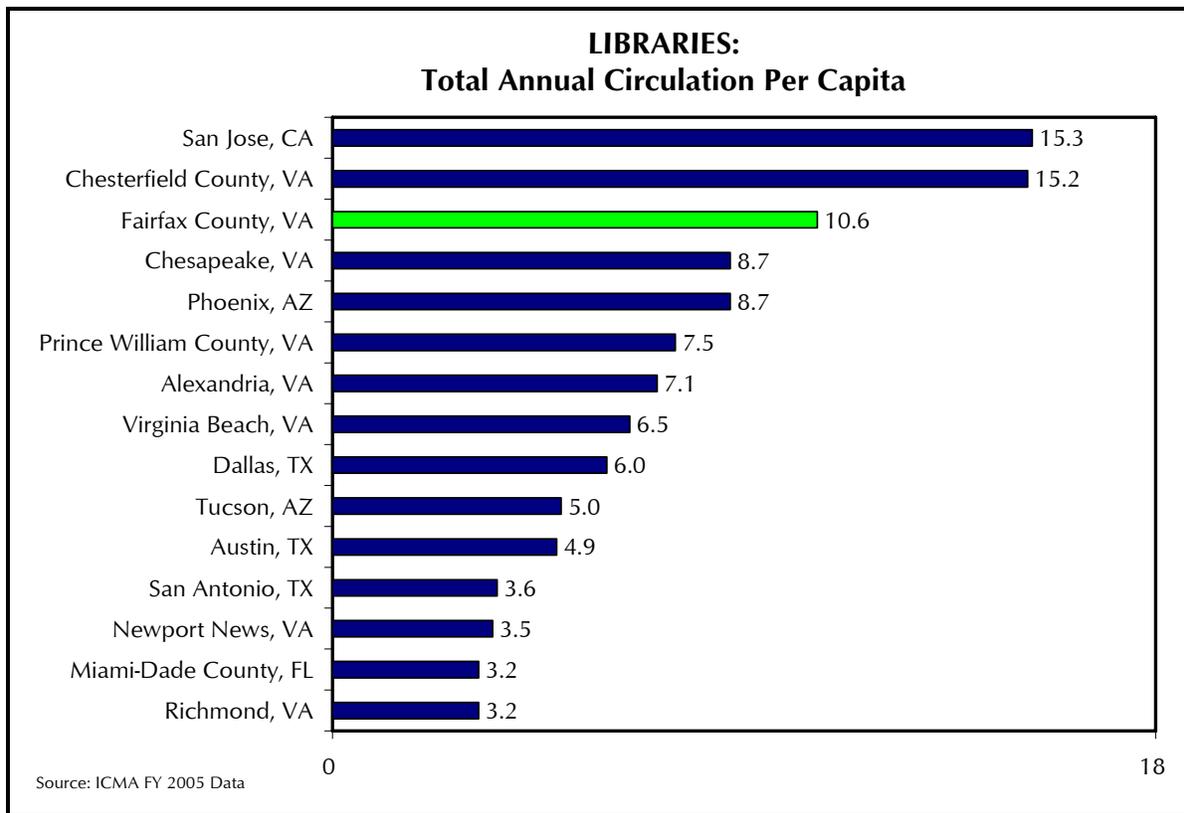
Parks, Recreation and Libraries Program Area Summary



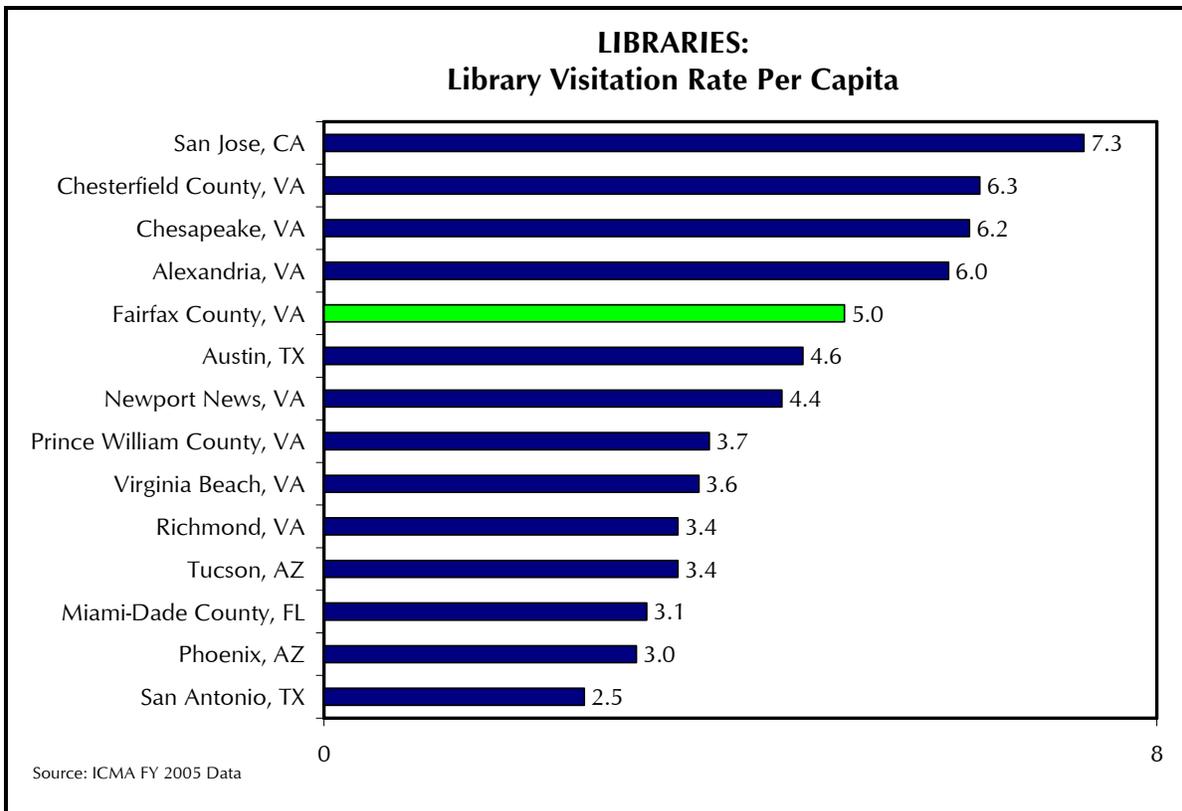
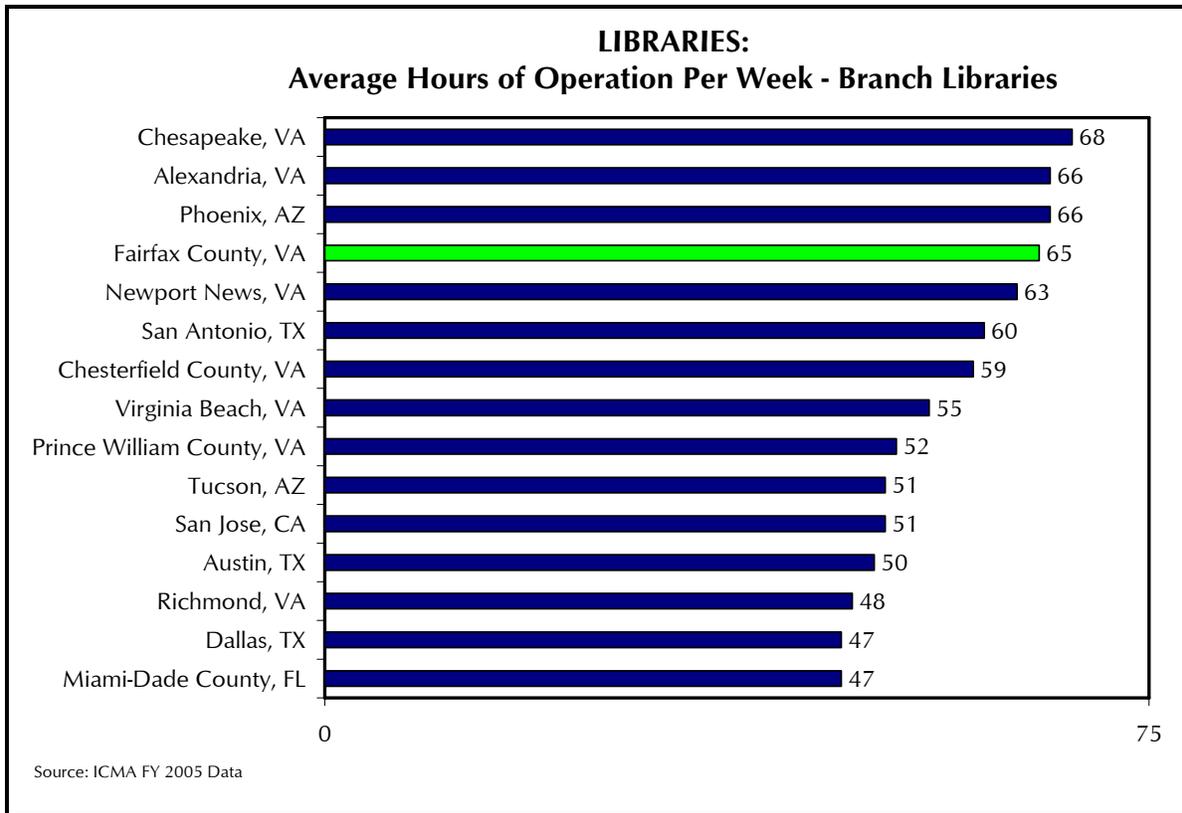
Parks, Recreation and Libraries Program Area Summary



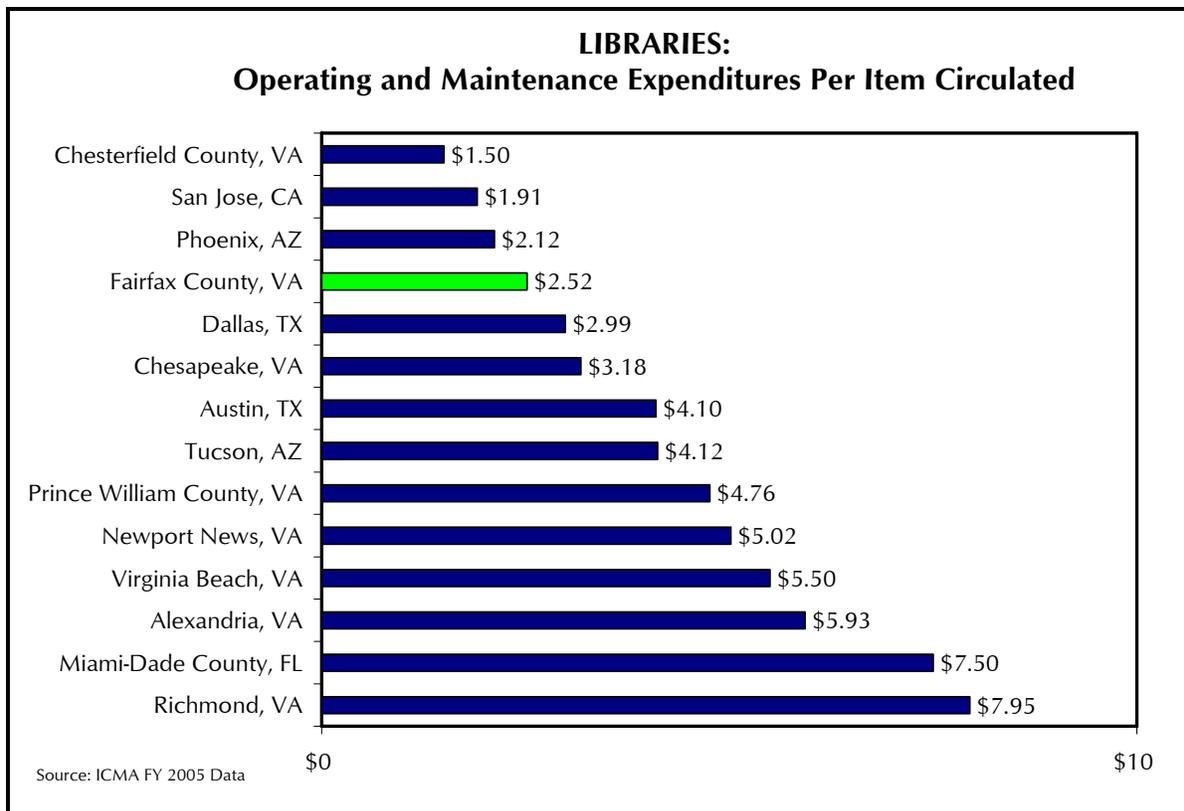
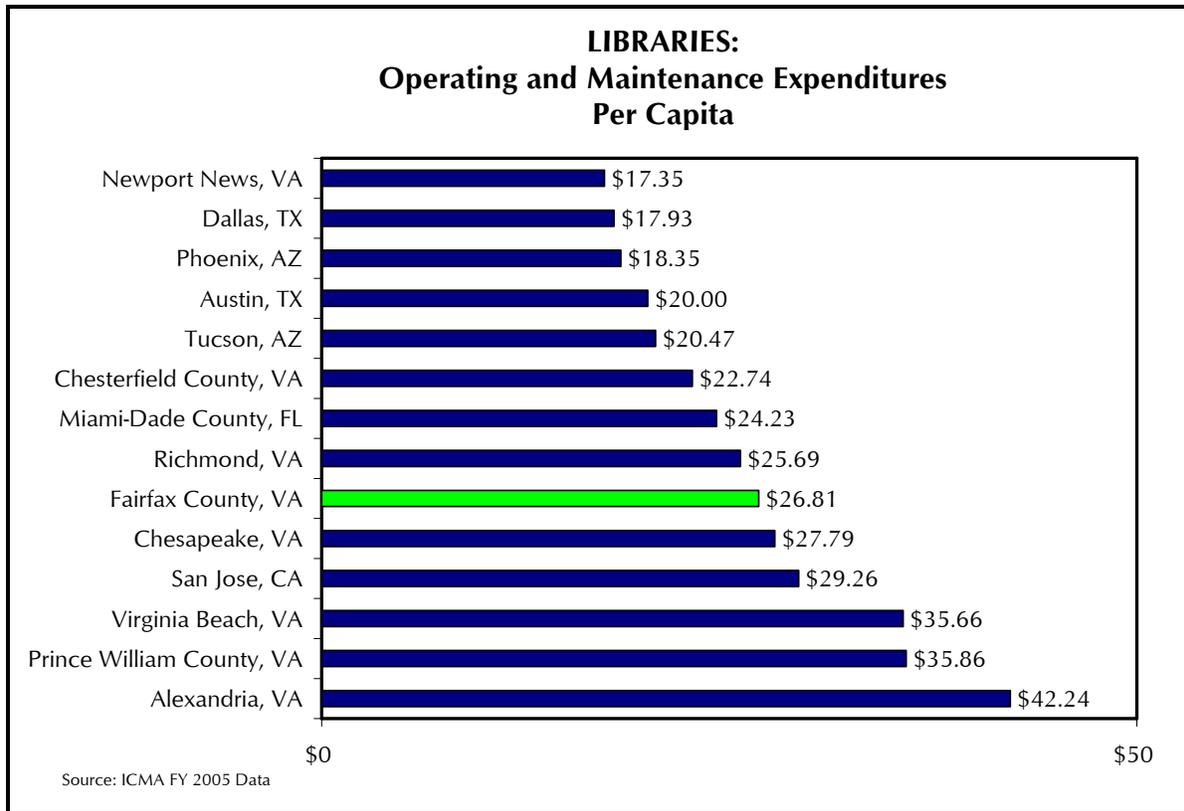
Parks, Recreation and Libraries Program Area Summary



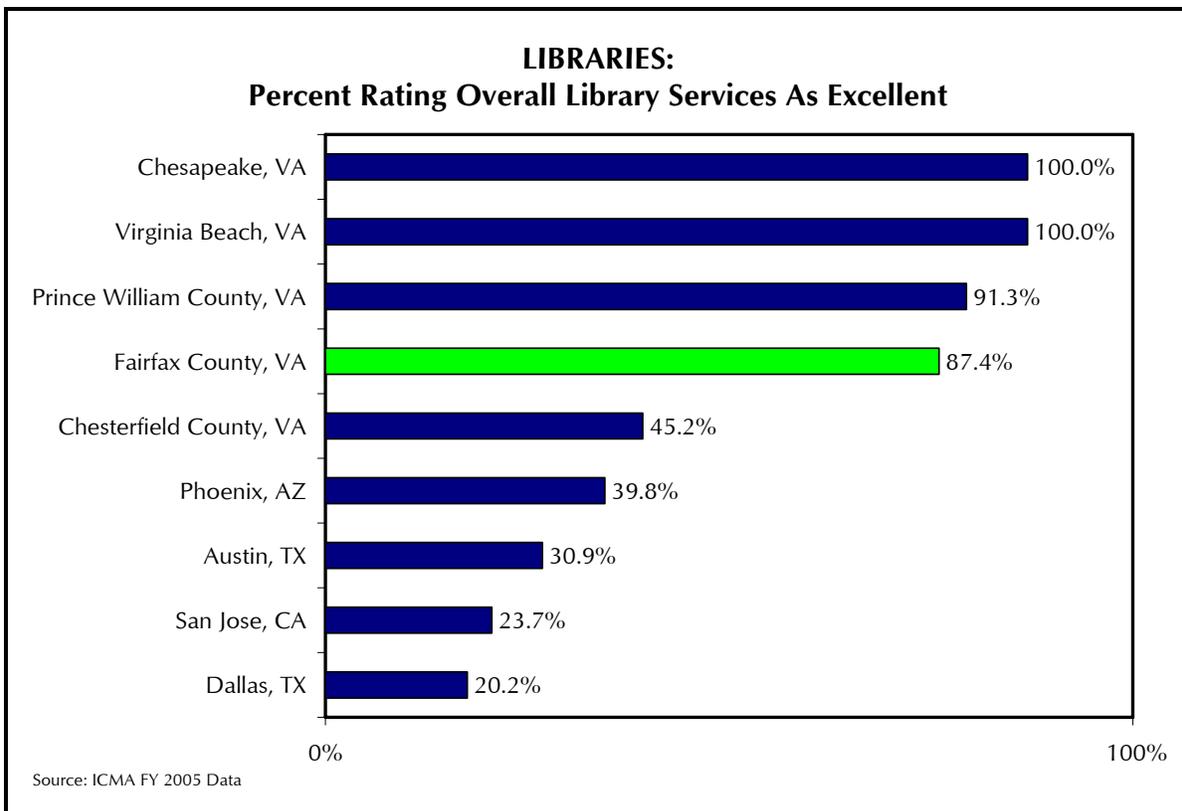
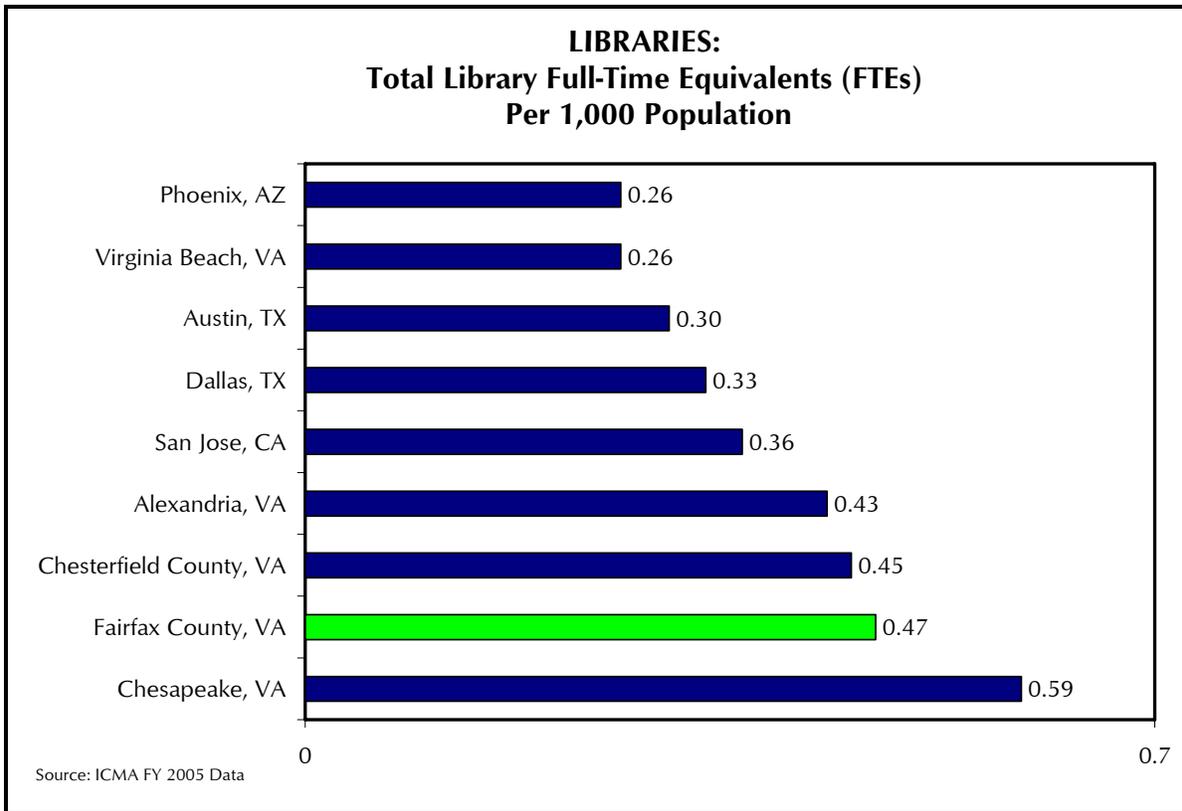
Parks, Recreation and Libraries Program Area Summary



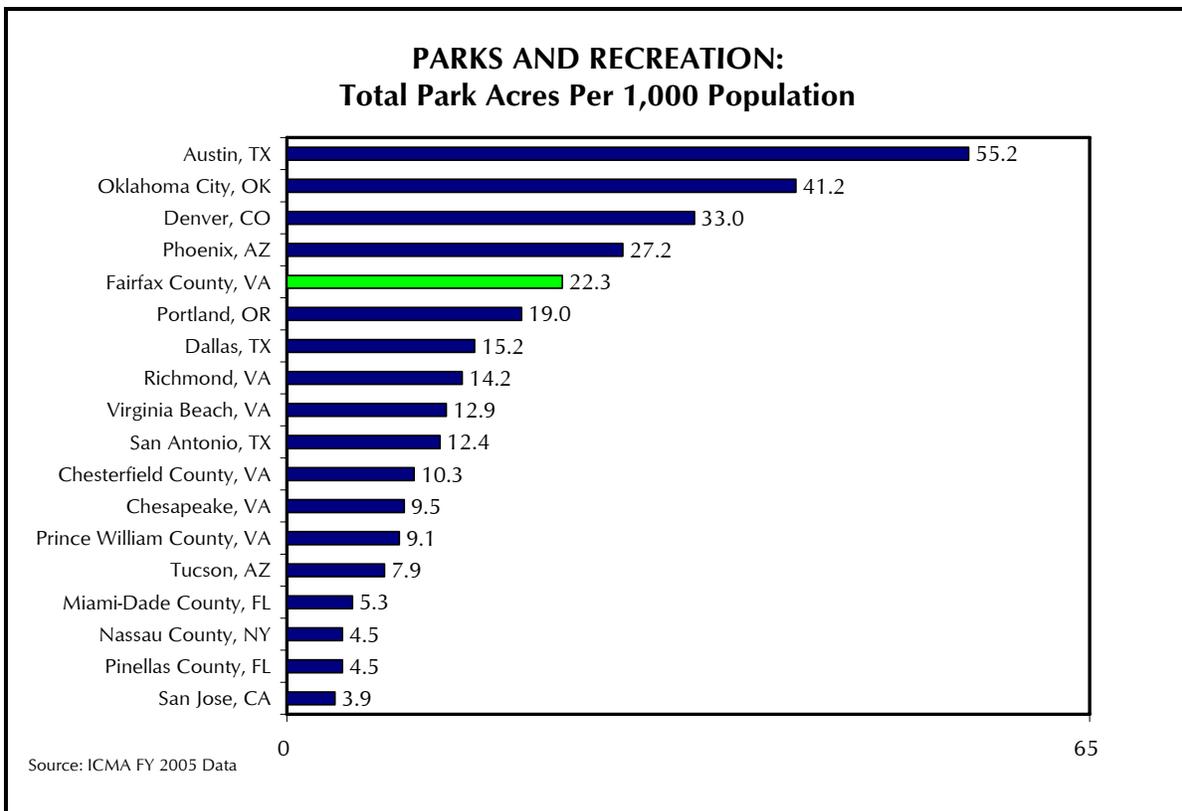
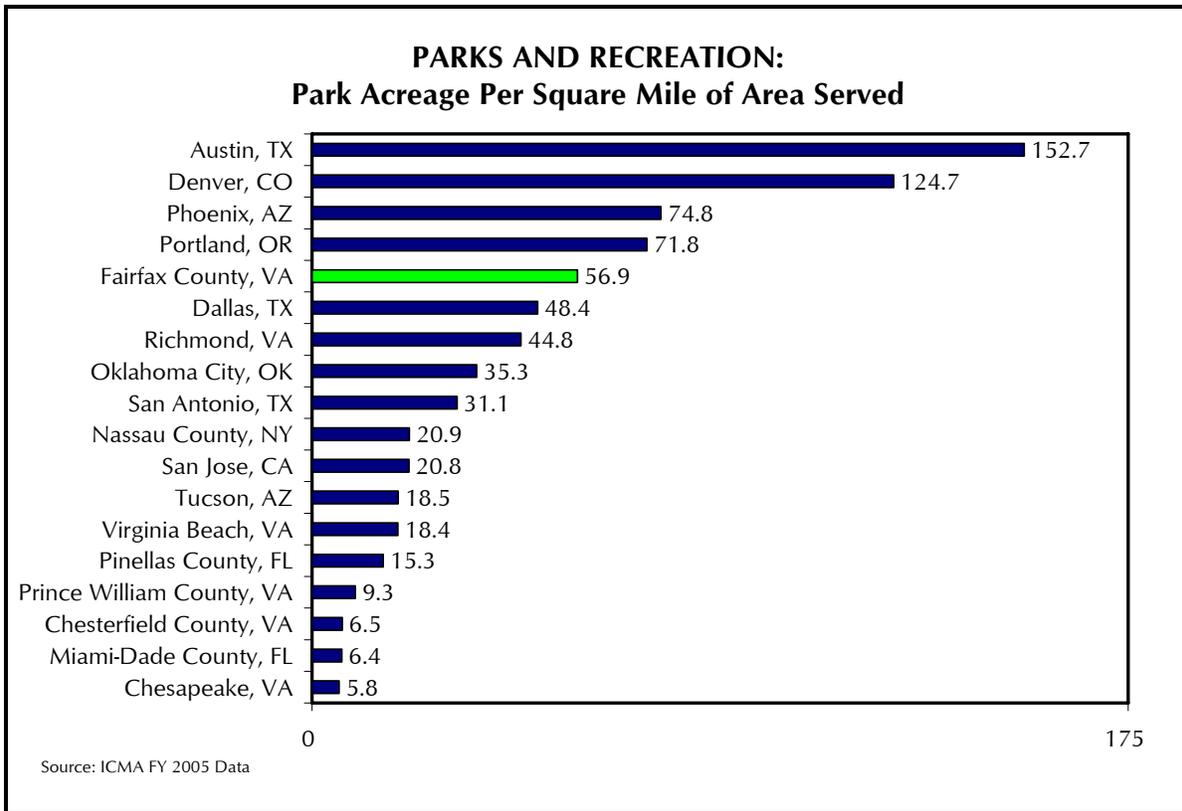
Parks, Recreation and Libraries Program Area Summary



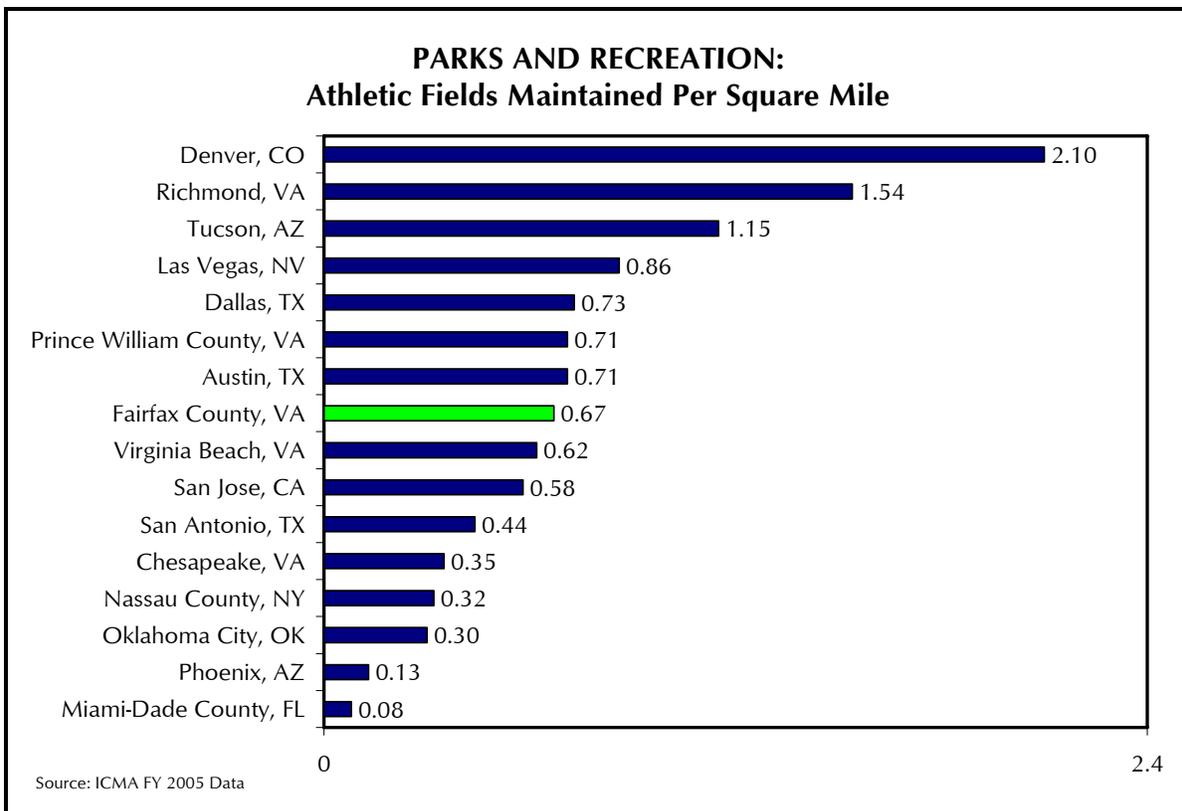
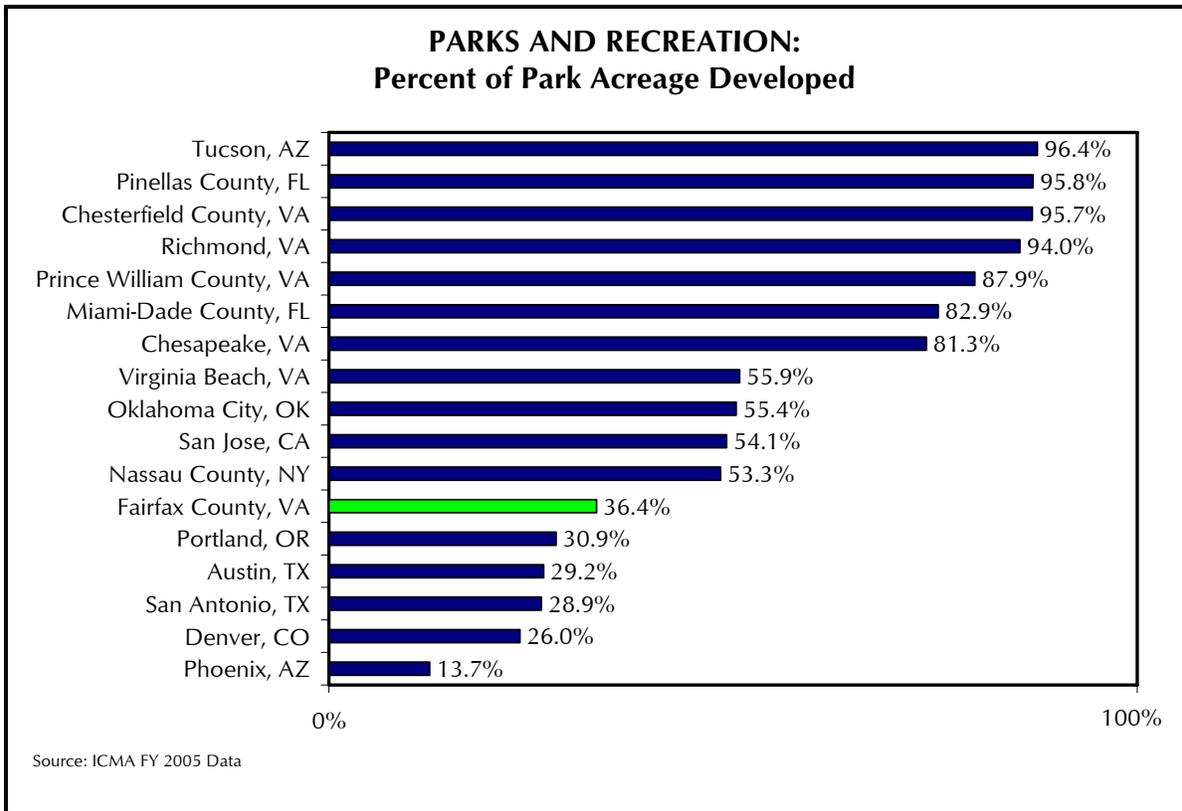
Parks, Recreation and Libraries Program Area Summary



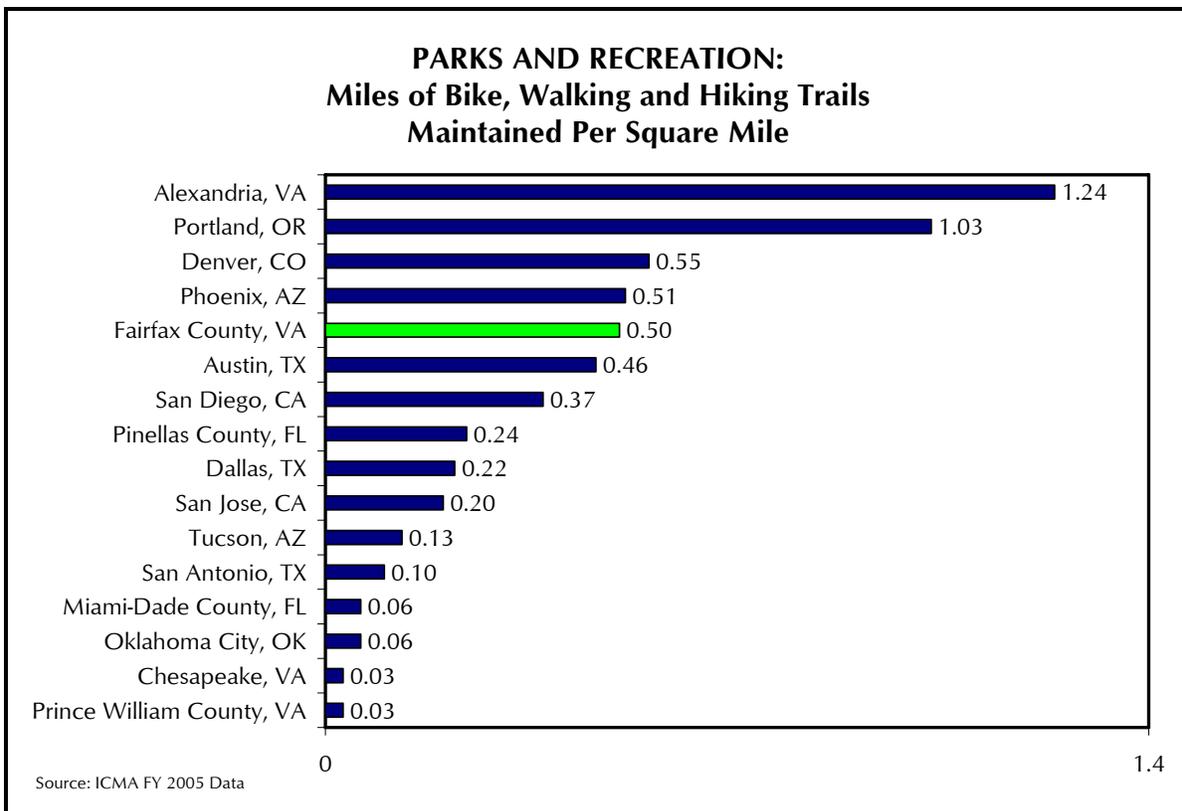
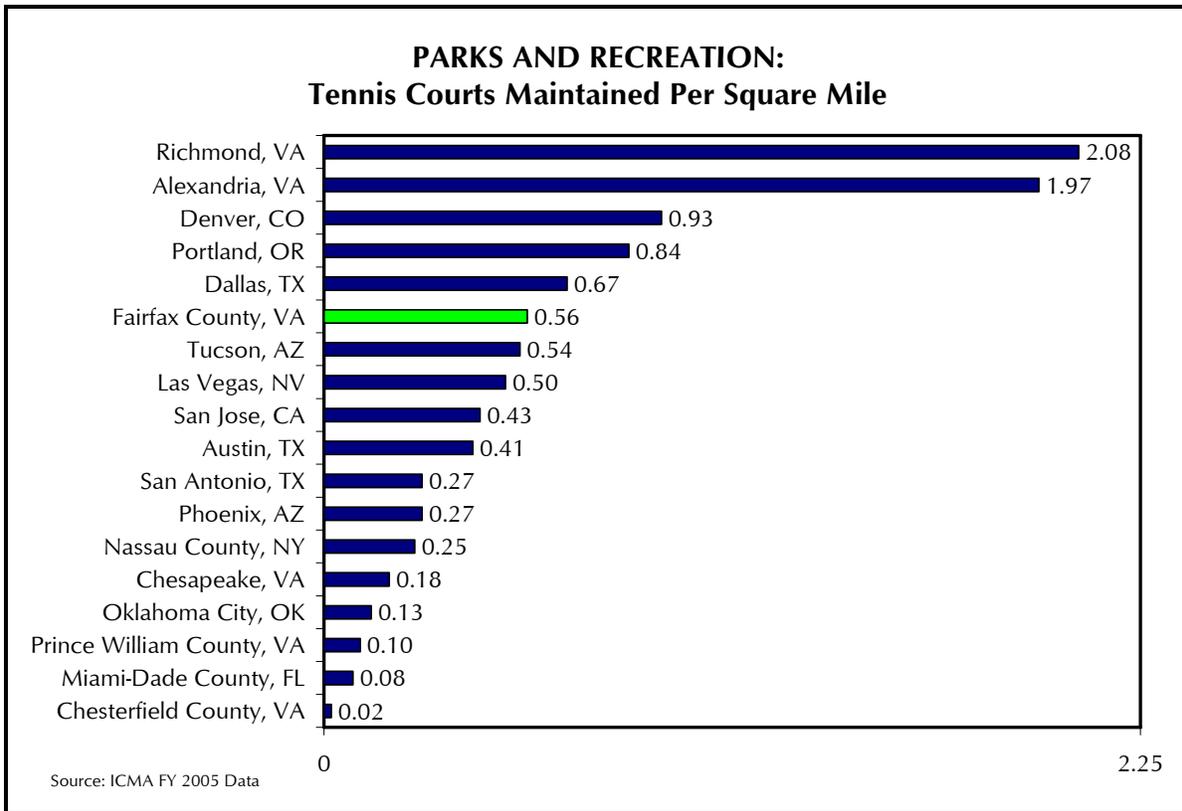
Parks, Recreation and Libraries Program Area Summary



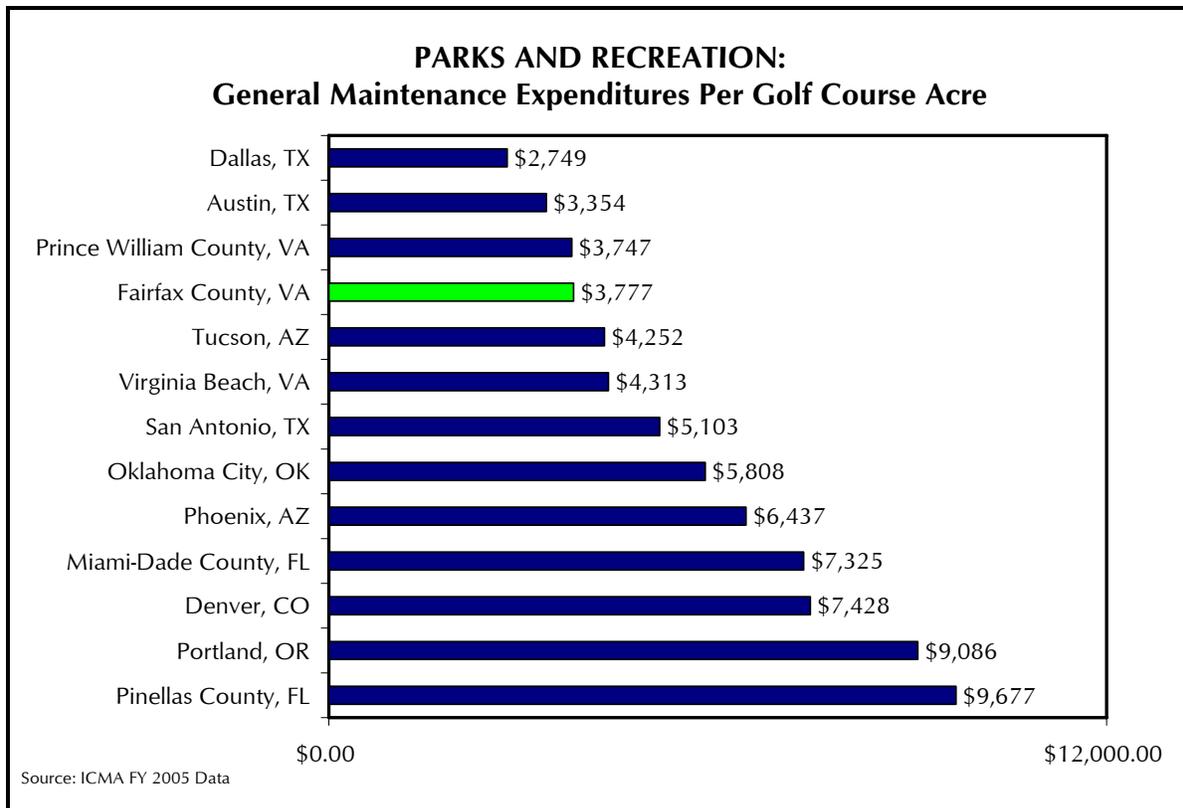
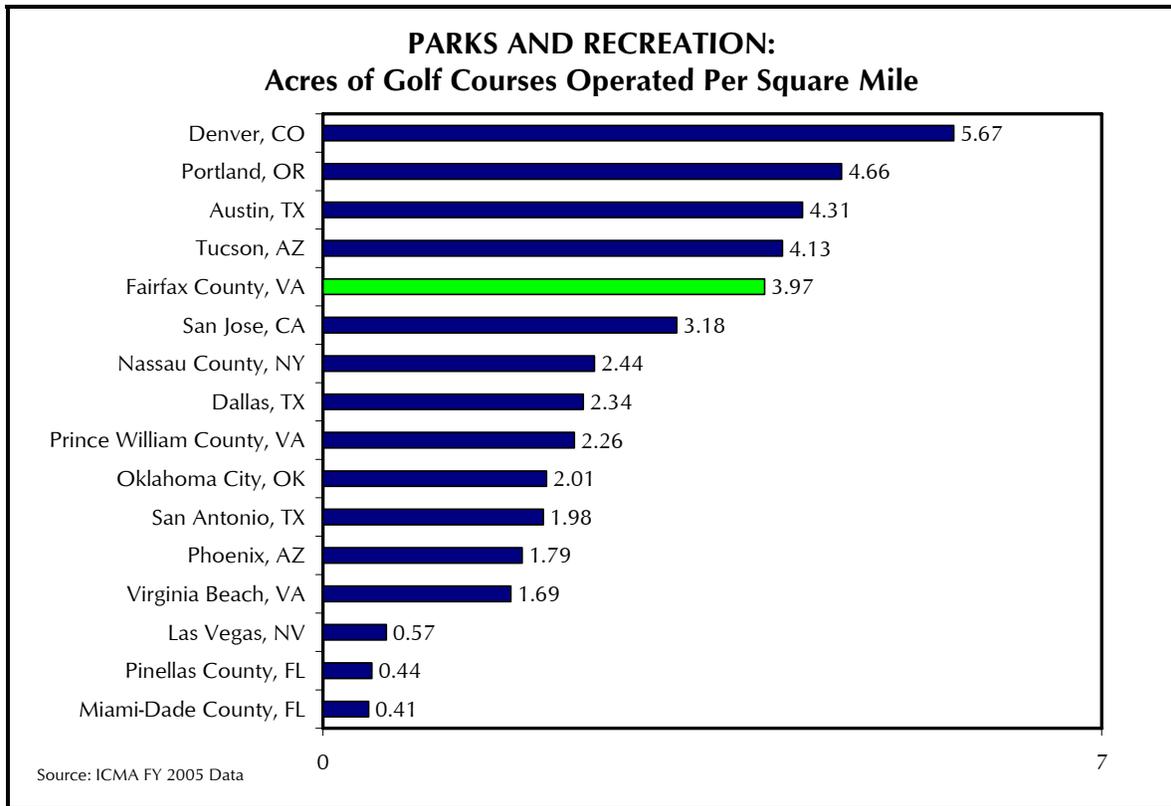
Parks, Recreation and Libraries Program Area Summary



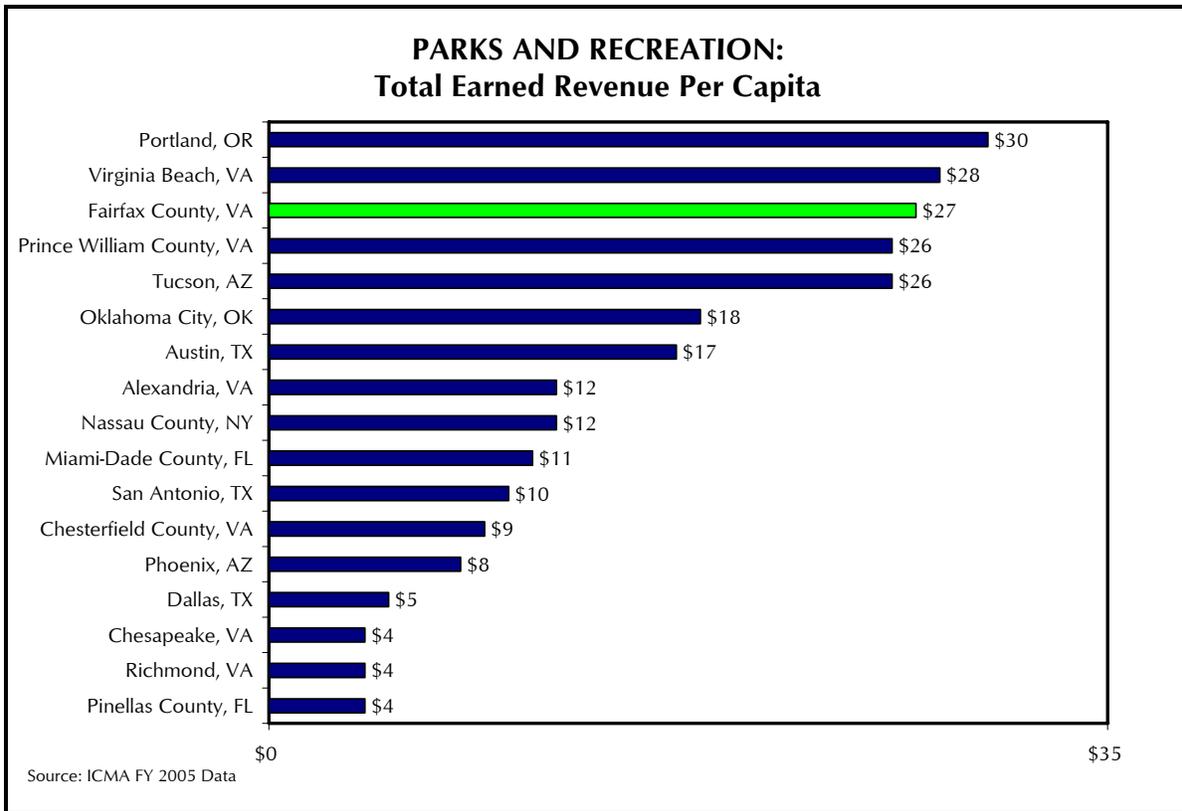
Parks, Recreation and Libraries Program Area Summary



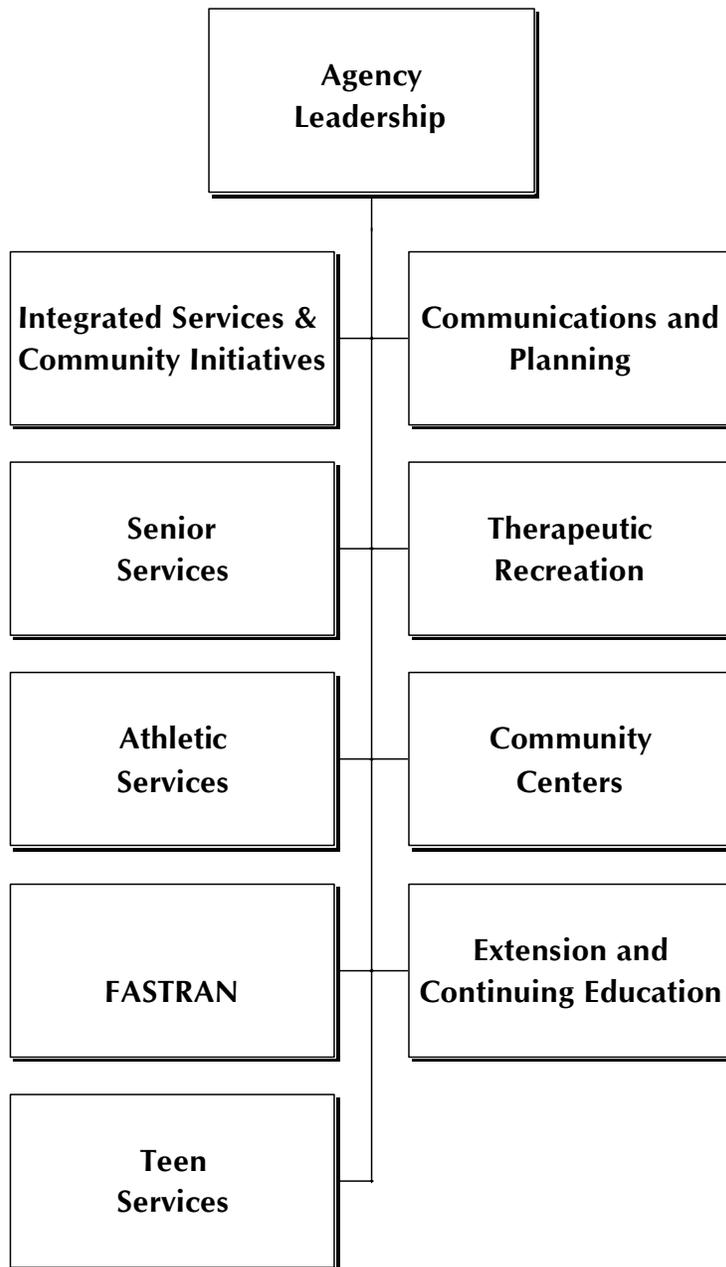
Parks, Recreation and Libraries Program Area Summary



Parks, Recreation and Libraries Program Area Summary



Community and Recreation Services



Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families; developing community leaders; and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, and the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

Community and Recreation Services

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

In the past five years, many key trends, challenges, and issues have emerged that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers. These trends, challenges, and issues include:

Meeting diverse needs and interests of citizens: CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs. Overall, results from the most recently completed participant survey indicates that CRS is successfully meeting the community's needs as 89 percent of participants indicate satisfaction with the programs and services provided by CRS. Community-based outreach efforts have contributed to a 19 percent increase the number of participants attending CRS senior centers, teen centers, and community centers.

Creating and supporting community involvement and leadership: CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard.

Balancing programming needs with available resources:

Waiting lists for services continue to be present in all programs. Individuals and families currently wait up to two months for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. Fee waiver requests, while stabilizing from a large growth period the last four years, continue to increase. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

Fostering healthy lifestyles:

CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Developing comprehensive recreational programs for citizens of all ages and abilities;
- Promoting community cohesiveness, leadership, and involvement;
- Promoting healthy lifestyles through offering educational programs and physical activities;
- Supporting community access to services and programs ; and
- Cultivating and leveraging resources and alternative funding sources.

Community and Recreation Services

Accessing services: Citizens consistently report the primary barriers to participation in CRS programs are the times that activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS continues to address these issues by establishing transportation zones that reduce the actual cost of transporting FASTER clients and reduce the amount of time clients spend on buses.

Supporting human service initiatives: As part of the County's human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program, and maximize revenue possibilities through federal and grant funded programs.

Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the James Lee Community Center (first regional "hub" site) and the Teen Services Redesign. The regional concept enables all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region. The Teen Services Division has clearly benefited from the regional structure as attendance at teen center programs and activities has increased 87 percent since FY 2004.

Utilizing alternative funding resources: Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities. Approximately 15 percent of the resources utilized for CRS programs and activities are generated through alternative resource development initiatives.

Bridging the digital divide: The availability of computers and access to the Internet continue to be top priorities for those utilizing CRS facilities. While CRS has made tremendous progress in making these available as evidenced by the presence of public Internet capacity at all senior centers, teen centers, and community centers, many residents still are excluded from readily accessing technology. CRS will continue to seek ways to integrate technology into services provided.

Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.

Community and Recreation Services

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Coordinated with Fairfax County Public Schools (FCPS) to implement a comprehensive middle school after-school program at all 26 County middle schools. This program provides a calendar of academic, social/enrichment and recreational activities. Activities are structured to meet specific objectives and standards and will be evaluated annually to determine effectiveness.	☑	
Continue the development and implementation of partnerships with community-based organizations to provide programming support to the middle school after-school program.	☑	☑
Continue to refocus youth programs through increased community partnerships to support human services prevention work, including gang prevention (and related after-school program provision) as well as other County initiatives.	☑	☑
Expanded the Youth Worker program to 10 youth workers hired for the summer to provide feedback on County services for the teen population. These workers developed and implemented a marketing plan to reach underserved populations, developed and implemented a gang prevention curriculum, and provided their findings to the Fairfax County Coordinating Council on Gang Prevention.	☑	
Implemented a character development/sportsmanship program for local athletic organizations. Partnered with the Fairfax County Athletic Council and Positive Coaching Alliance to provide training to nine athletic organizations. Over 9,000 coaches, parents, officials, and athletes increased knowledge on how to support youth athletes in development of positive life skills and good sportsmanship behaviors.	☑	
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Renovated and re-established the Southgate Community Center in Reston to enhance service delivery to 1,000 residents of all ages and abilities in the North County area. Coordinated program and operational guideline development with the Southgate Advisory Council.	☑	
Implemented the Walk-On Use Enforcement program designed to reduce unauthorized and/or unscheduled use of County athletic fields. This program focuses resources on both outreach and enforcement efforts in association with existing field use policies, and provides for recurring expenses associated with trash removal and portable toilet provisions at field sites throughout the County. Outreach efforts include provision of brochures and field signage detailing existing field use policies and how to properly apply for field use time. This information is printed in multiple languages. Enforcement efforts include provision of police officers, school security staff, and County personnel to monitor and enforce existing field use policies.	☑	

Community and Recreation Services

 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Implemented the Synthetic Turf Field Development Program. Three new synthetic turf playing surfaces were provided through community partnerships. County funds (through both the Athletic Services Application Fee revenue and the General Fund) were combined with funds from community athletic organizations to develop these fields. New surfaces (with partners) were provided at Waters Field (Vienna Youth, Inc. and Vienna Babe Ruth), Mason District Park (Annandale Boys and Girls Club), and Wakefield Park (Braddock Road Youth Club).</p>	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones will be phased in over several years.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented an online application process for athletic field requests. An anticipated 50 percent of applications will be submitted via online access.</p>	<input checked="" type="checkbox"/>	
<p>Continue the design and implementation of a Centralized Participant Registration System that will require participants to register only once to be eligible to use any agency facility. This will provide for better management of participant information and better tracking of program data (attendance, participant satisfaction, etc.).</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
<p>Provide gardening classes at senior centers and community centers to reach the senior, young adult, and youth populations served at those facilities. These classes will be offered in collaboration with the Master Gardener volunteers from Virginia Cooperative Extension Services.</p>		<input checked="" type="checkbox"/>
<p>Implement landscaping and pesticide safety classes for professional landscape contractors that will help provide College Equivalency Units (CEU) credits to further their professional status.</p>		<input checked="" type="checkbox"/>

Community and Recreation Services

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue the implementation of the Kids Serve Too Recreational Voucher program. Through partnership with the Salute our Services and General Dynamics, children ages 18 and younger that have a parent currently deployed in the military are eligible for financial assistance to participate in one recreational program or activity per year. Program partners also include the Park Authority and various community sports organizations.	☑	☑
Continue the expansion of the Senior+ program into five additional senior center sites, including South County, Little River Glen, Lorton, Lincolnia, and Sully. When expansion is complete, seven senior centers will operate a Senior+ program, with Herndon and James Lee being the two sites with the program prior to the expansion. The Senior+ program provides services for senior adults who require a higher level of assistance to participate in senior activities. The purpose of the program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program.	☑	☑
Expand programming to the young adult population to provide opportunities for leisure exploration, health and wellness, and community involvement for 18-25 year olds.		☑
Continue development of the agency's regional organizational structure to serve a broader community and provide opportunities to integrate services and share resources.	☑	☑

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	119/ 118	118/ 117	119/ 118.25	119/ 118	119/ 118.25
Expenditures:					
Personnel Services	\$8,016,160	\$9,877,932	\$9,764,756	\$10,043,116	\$10,043,116
Operating Expenses	16,994,143	21,572,389	22,632,757	23,251,731	23,251,731
Capital Equipment	7,502	0	0	0	0
Subtotal	\$25,017,805	\$31,450,321	\$32,397,513	\$33,294,847	\$33,294,847
Less:					
Recovered Costs	(\$10,376,525)	(\$11,016,049)	(\$11,016,049)	(\$11,430,841)	(\$11,430,841)
Total Expenditures	\$14,641,280	\$20,434,272	\$21,381,464	\$21,864,006	\$21,864,006
Income:					
Fees	\$709,902	\$718,228	\$466,566	\$598,568	\$598,568
FASTRAN-Medicaid					
Reimbursement	331,380	309,380	309,380	432,000	432,000
FASTRAN Rider Fees	35,425	38,662	38,662	39,435	39,435
Fairfax City Contract	22,685	35,940	36,983	38,785	38,785
Total Income	\$1,099,392	\$1,102,210	\$851,591	\$1,108,788	\$1,108,788
Net Cost to the County	\$13,541,888	\$19,332,062	\$20,529,873	\$20,755,218	\$20,755,218

Community and Recreation Services

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$481,512**
An increase of \$481,512 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$203,152)**
A decrease of \$203,152 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Senior Plus Program** **\$915,000**
An increase of \$915,000 in Operating Expenses is included for the second year of a two year program phase-in to provide services for senior adults who require a higher level of assistance to participate in senior activities. The goal of the Senior Plus program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program. As part of the FY 2007 Adopted Budget Plan, the program was funded for six months, from January to June 2007, so this increase is required to fund the program on a full-year basis. The annual cost of the program is projected to be \$1,830,000.
- ◆ **FASTRAN** **\$185,859**
A net increase of \$185,859 is included for FASTRAN related services in the Community and Recreation Services (CRS) budget. This increase is due primarily to annual contract rate adjustments and additional fuel requirements and includes an increase of \$600,651 in Operating Expenses partially offset by an increase of \$414,792 in Recovered Costs. It should be noted that all necessary adjustments for countywide FASTRAN related services have been reflected in the budgets of its primary user agencies (CRS, the Department of Family Services, and the Fairfax-Falls Church Community Services Board).
- ◆ **Custodial Charges** **\$125,000**
An increase of \$125,000 to cover custodial charges for use of Fairfax County Public Schools' (FCPS) indoor athletic facilities. CRS recovers 100 percent of the custodial charge from community sports organizations and is charged the same amount by FCPS. There is no net cost to the county.
- ◆ **Annandale Family Resource Center** **\$175,000**
An increase of \$175,000 in Operating Expenses associated with the transfer of the Annandale Family Resource Center from the Department of Family Services to The Department of Community and Recreation Services. The Center's purpose is to provide information and linkages to families regarding the array of services available in the area and to address the emergence of gang activity in the area. The Center will be managed by a community-based organization with expanded support from parent liaisons.
- ◆ **Other Adjustments** **(\$1,196,677)**
A net decrease of \$1,196,677 in Operating Expenses primarily due to one-time expenses of \$1,247,192 included as part of the *FY 2006 Carryover Review* offset by increases of \$46,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle and \$4,515 in miscellaneous operating expenses.

Community and Recreation Services

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$947,192**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$974,192, including FASTRAN and transportation contractual services, United Community Ministries programs, after school program in cooperation with Fairfax County Public Schools, for professional contracts, and repair and maintenance requirements including youth programs, therapeutic programs, software maintenance, wellness models, office space redesign and lighting installation. In addition unencumbered funding of \$240,000 was included for the Reston Community Building Initiative which would identify neighborhood needs and provide strategies to strengthen assets in the neighborhoods surrounding the Southgate Community Center, for flood relief at Huntington Community Center, and to support an incentive fund for prevention programs. An additional increase of \$33,000 was included to help offset higher than projected fuel prices. These increases were offset by a decrease of \$300,000 associated with the elimination of the Club 78 program that was consolidated into the middle school after school program.

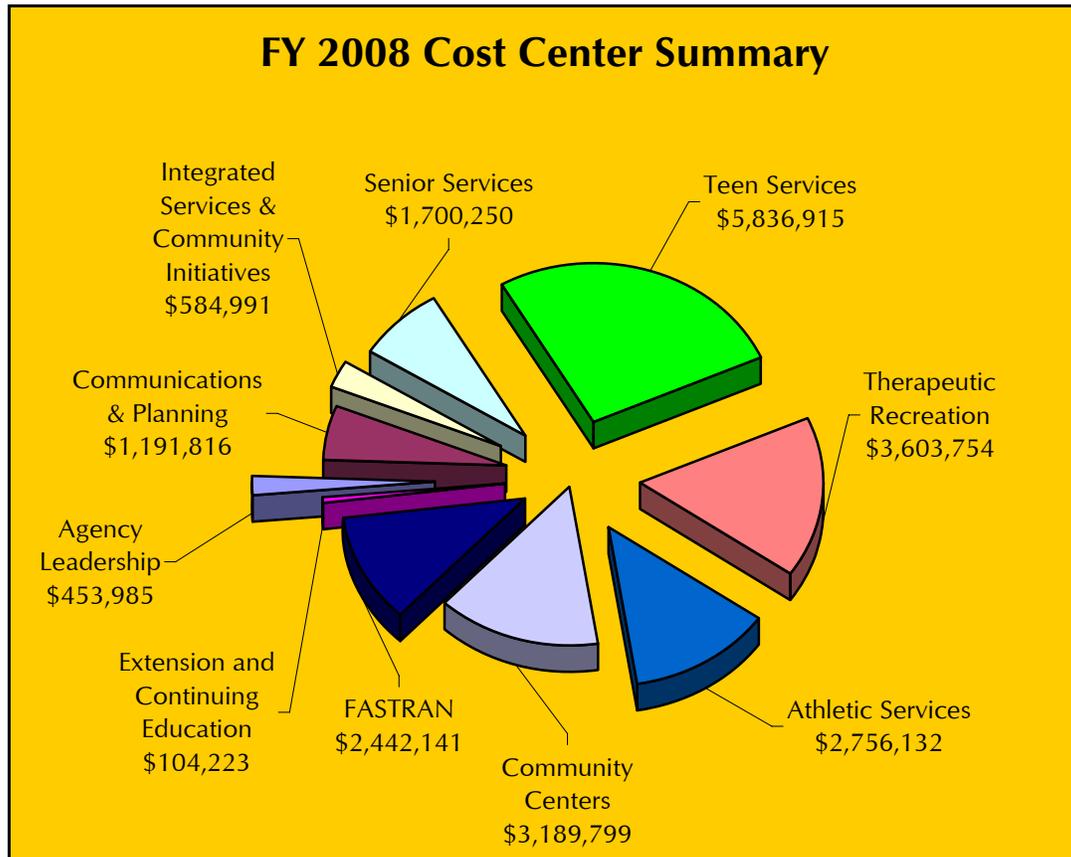
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Community and Recreation Services

Cost Centers

The ten cost centers of the Department of Community and Recreation Services are Agency Leadership, Integrated Services and Community Initiatives, Communications and Planning, Senior Services, Therapeutic Recreation, Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Agency Leadership



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$455,616	\$510,024	\$510,024	\$453,985	\$453,985

Position Summary					
1	Community & Rec. Director	1	Administrative Associate	1	Administrative Assistant II
1	Asst. Recreation Director	1	Administrative Assistant III		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Community and Recreation Services

Key Performance Measures

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that at least 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Attendance at CRS community planning sessions	618	3,433	3,605 / 3,540	3,714	3,900
Merit staff attending two or more training programs	98	95	101 / 102	100	100
Efficiency:					
Cost per community planning session	\$114	\$111	\$117 / \$132	\$166	\$172
Cost for training per employee	\$166	\$136	\$196 / \$268	\$280	\$306
Service Quality:					
Percent of participants satisfied with available selection of CRS programs and services	82%	77%	85% / 80%	85%	85%
Percent of merit staff satisfied with training programs attended	98%	98%	98% / 96%	95%	95%
Outcome:					
Percent change in individuals participating in the community planning sessions	11%	455%	5% / 3%	5%	5%
Percent of merit staff attending two or more training programs	88.0%	89.6%	85.6% / 86.4%	85.0%	85.0%

Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. In initiating a team-based approach to service delivery, CRS has worked to involve the community in all aspects of program development from design and implementation to operation and evaluation. These efforts are supported through the engagement of multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, the programs and services offered by CRS are in line with community needs and desires.

CRS continues its commitment to improve the skills of staff and the quality of service to our customers by affording staff the opportunity to attend trainings that will enhance both their skill growth and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two training sessions per year. The training costs per employee are trending higher

Community and Recreation Services

as the agency continues to redirect resources to provide as many employees as possible the opportunity to participate in community building and prevention-based program training. Both of these areas are major strategic focuses for CRS.

Integrated Services and Community Initiatives

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/6	6/6	6/6	6/6	6/6
Total Expenditures	\$331,199	\$512,814	\$647,039	\$584,991	\$584,991

Position Summary					
1	Program Manager	1	Management Analyst IV	4	Park/Recreation Specialists IV
TOTAL POSITIONS					
6 Positions / 6.0 Staff Years					

Key Performance Measures

Goal

To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.

Objectives

- ◆ To increase by 5 percent, the number of community leaders and volunteers that provide support for the provision of programs, services and activities.
- ◆ To increase by 5 percent, the number of programs provided with direct support from community partners.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Community leaders and volunteers supporting the provision of programs, services and activities	NA	1,917	2,013 / 2,815	2,956	3,104
Programs provided with direct support from community partners	NA	NA	NA / NA	124	130
Efficiency:					
Return of total service hours on investment	NA	79,146	83,103 / 86,827	91,176	95,741
Percent of total CRS programs provided with direct support from community partners	NA	NA	NA / NA	30%	33%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of community leaders and volunteers satisfied with service experience	NA	NA	85% / 81%	85%	90%
Percent of community partners satisfied with specific partnership experiences	NA	NA	NA / NA	85%	90%
Outcome:					
Percent change in the number of community leaders and volunteers that support the provision of programs, services and activities	NA	NA	5% / 47%	5%	5%
Percent change in the number of programs provided with direct support from community partners	NA	NA	NA / NA	NA	5%

Performance Measurement Results

Volunteerism is essential to the successful provision of CRS programs and services. Community involvement in the planning and implementation of programs leads to partnerships where the broader community identifies and provides for its own needs. Building leaders allows for this process to sustain itself, thus strengthening the community. To that end, CRS seeks to increase the number of community leaders and overall volunteers that are directly involved in the provision of programs and services. Additionally, CRS seeks to build upon these efforts to ensure at least 33 percent of all CRS programs are provided through direct support from its community partners. Community leadership development opportunities are being expanded to include training and education in addition to community involvement activities such as advisory councils, community planning teams, Youth Speak Outs, and various volunteer positions.

Communications and Planning

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$1,051,339	\$1,103,822	\$1,252,375	\$1,191,816	\$1,191,816

Position Summary		
2 Management Analysts III	1 Information Officer II	1 Publications Assistant
1 Network/Telecom Analyst I		
TOTAL POSITIONS		
5 Positions / 5.0 Staff Years		

Community and Recreation Services

Key Performance Measures

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Objectives

- ◆ To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.
- ◆ To maintain the number of public access computers available to CRS participants at the same level in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	870	1,568	1,646 / 1,668	1,751	1,839
Public access computers installed	167	204	204 / 204	204	204
Efficiency:					
Cost per communication activity	\$261	\$109	\$116 / \$185	\$190	\$195
Maintenance cost per public access computer	\$95	\$25	\$25 / \$47	\$49	\$51
Service Quality:					
Percent of internal customers satisfied with communication activities	91%	88%	90% / 90%	90%	90%
Percent of participants satisfied with computer experience	88.0%	NA	90.0% / 70.4%	90.0%	90.0%
Outcome:					
Percent change in communication activities	11%	80%	5% / 6%	5%	5%
Percent change in number of computers available for public use	0.0%	22.2%	0.0% / 0.0%	0.0%	0.0%

Performance Measurement Results

The number of communication activities continues to increase due to several new initiatives, including the opening of the Southgate Community Center, the outreach efforts for the Athletic Field Walk-On Enforcement program, the provision of publications in multiple languages, and several other new programs. This increase highlights agency efforts to improve customer service and citizen outreach to all communities.

Citrix terminals are now employed at all CRS public computer access sites. These terminals offer a major technology conversion resulting in improved technical support to all users (staff and public) and a stabilizing reduction in overall system costs. This conversion allows CRS facilities to provide public access to the

Community and Recreation Services

Internet, something only a small percentage of facilities could offer prior to the conversion. This results in increased use and increased user satisfaction.

Senior Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	\$1,609,267	\$2,427,034	\$2,444,453	\$1,700,250	\$1,700,250

Position Summary					
1	Recreation Div. Supervisor II	5	Park/Recreation Specialists III	12	Assistant Park/Recreation Specialists
1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II	1	Administrative Assistant II
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					

Key Performance Measures

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Senior Center attendance	191,794	209,963	214,162 / 249,966	254,965	260,064
Lunches served at senior centers	78,756	90,060	90,960 / 111,638	112,754	113,882
Efficiency:					
Cost per attendee	\$4.97	\$5.16	\$5.65 / \$5.42	\$5.46	\$5.85
Cost per lunch served	\$5.16	\$5.03	\$5.56 / \$3.59	\$3.70	\$3.91

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of seniors satisfied with programs and services	91%	88%	90% / 85%	90%	90%
Percent of seniors satisfied with lunches/meals	95%	91%	90% / 82%	90%	90%
Outcome:					
Percent change in attendance at Senior Centers	6.1%	9.5%	2.0% / 19.1%	2.0%	2.0%
Percent change in lunches served	(0.9%)	14.4%	1.0% / 24.0%	1.0%	1.0%

Performance Measurement Results

The performance measures reflect a significant increase in both overall attendance and lunches served. This is primarily due to the full-year operation of the Herndon Senior Center which has become one of the best-attended senior centers in Fairfax County and is also the most diverse with almost 30 languages spoken. With the advent of satellite senior programming at various sites and increased night program offerings, the centers are outreaching to younger senior participants. This will allow the division to continue to serve increasing numbers of seniors in the County.

Therapeutic Recreation

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	7/7	7/7
Total Expenditures	\$0	\$0	\$0	\$3,603,754	\$3,603,754

Position Summary					
1	Recreation Division Supervisor II	3	Park/Recreation Specialists III	1	Administrative Assistant III
1	Park/Recreation Specialist IV	1	Park/Recreation Specialist II		
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					
3/2.75 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Note: Effective in FY 2008, Therapeutic Recreation is being displayed as a separate cost center. A corresponding adjustment has been made in the Teen Services Cost Center.

Key Performance Measures

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; to foster community awareness and sensitivity for acceptance of individuals with disabilities.

Community and Recreation Services

Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 2 percent the number of client sessions with integration support.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Therapeutic Recreation program attendance	13,665	14,897	15,195 / 16,108	16,430	16,759
Client sessions with integration support	14,963	13,850	14,127 / 14,989	15,289	15,595
Efficiency:					
Cost per session for Therapeutic Recreation participant	\$97.71	\$83.39	\$84.44 / \$81.67	\$84.38	\$86.31
Cost per client session integrated into community activities	\$11.48	\$15.96	\$15.73 / \$17.00	\$17.13	\$17.70
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	94%	90% / 96%	90%	90%
Percent of Americans with Disabilities Act requests processed within 10 days	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	5.3%	9.0%	2.0% / 8.1%	2.0%	2.0%
Percent change in client sessions with integration support.	5.3%	(7.4%)	2.0% / 8.2%	2.0%	2.0%

Performance Measurement Results

Attendance in Therapeutic Recreation programs continues to be strong. From the summer camp programs to the nationally recognized swimming programs, program participants and their families take advantage of a wide variety of offerings. The number of client sessions with integration support has increased after a one-year decrease in FY 2005 primarily due to the new middle school after-school program being offered at all county middle schools. One focus of this program is to ensure the integration of people with disabilities into the new after-school programs at each school.

Teen Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 31	32/ 31	32/ 31.25	25/ 24	25/ 24.25
Total Expenditures	\$4,883,971	\$7,789,463	\$7,808,967	\$5,836,915	\$5,836,915

Community and Recreation Services

Position Summary					
1	Recreation Division Supervisor II	6	Park/Recreation Specialists III	16	Park/Recreation Specialists I, 3 PT
2	Park/Recreation Specialists IV				
TOTAL POSITIONS					
25 Positions / 24.25 Staff Years				PT Denotes Part Time Position	

Note: Effective in FY 2008, the Teen Services Cost Center no longer includes the dollars and positions associated with Therapeutic Recreation. They are displayed in their own cost center. The change in the FY 2008 staff years is associated with the agency's restructuring according to business requirements.

Goal

To provide safe and drug-free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; to develop a sense of ownership and responsibility for center activities; and to develop the values and ethical behavior that enable productive and responsible community citizenship.

Objectives

- ◆ To increase by 5 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 2 percent the number of youth participating in teen centers in order to assist them in developing positive leisure lifestyles.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
At-risk youth registrants	900	1,552	1,630 / 1,841	1,934	2,030
Teen Services Attendance	61,866	85,610	89,891 / 116,033	118,354	120,721
Efficiency:					
Cost per at-risk youth served	\$127	\$106	\$133 / \$108	\$103	\$107
Cost per teen attendee	\$18.68	\$17.22	\$20.05 / \$15.33	\$15.19	\$16.24
Service Quality:					
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of satisfied Teen Services participants	87%	90%	90% / 85%	90%	90%
Outcome:					
Percent change of referred at-risk youth participating in teen center activities	141.9%	72.4%	5.0% / 18.6%	5.0%	5.0%
Percent change of Teen Services participants	16.1%	38.4%	5.0% / 35.5%	2.0%	2.0%

Performance Measurement Results

The number of at-risk youth registrants continues to increase substantially primarily due to the strong partnership efforts between CRS and various Human Services agencies and the Fairfax County Police Department. In FY 2004, DCRS teen center programs and services were realigned into a regional model to maximize agency resources and provide greater flexibility in meeting the needs of teens and the community. FY 2006 was the first full year of operations for all five regions with increased attendance at the teen centers. Included in the regional model is the development of community response programs specifically targeting

Community and Recreation Services

communities and youth in need of intervention. The development of these programs also contributes to the increase in referred at-risk youth participating in teen center activities.

Athletic Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$1,972,727	\$2,619,270	\$2,626,020	\$2,756,132	\$2,756,132

Position Summary					
1	Recreation Division Supervisor II	1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II
1	Administrative Assistant I				
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					

Key Performance Measures

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 2 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Sports participants	316,829	209,911	214,109 / 222,653	227,106	231,648
Youth receiving Youth Sports Scholarship funds	1,052	1,113	1,135 / 1,374	1,401	1,429
Efficiency:					
Cost per sports participant	\$5.91	\$9.27	\$8.43 / \$9.40	\$12.37	\$12.84
Cost per outreach per awarded scholarship	\$3.97	\$4.07	\$3.75 / \$3.57	\$3.69	\$3.75

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of satisfied sports participants	89%	88%	85% / 94%	90%	90%
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	84%	88%	85% / 94%	90%	90%
Outcome:					
Percent change in sports participation	0.0%	(33.7%)	2.0% / 6.1%	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	70.2%	5.8%	2.0% / 23.5%	2.0%	2.0%

Performance Measurement Results

Sports participation continues to grow at a moderate level. While facility allocation (for both gymnasiums and fields) is close to 100 percent capacity, the adoption of revised facility allocation policies in the last several years has helped to increase facility availability through ensuring an equitable allocation of facility space. Additionally, the development of several new synthetic turf fields will greatly increase the availability of field space for rectangular sports users. The increase in current and future estimates for the cost per participant is due to the implementation of the new Walk-On Use Enforcement Program which is designed to reduce unauthorized and/or unscheduled use of County athletic fields.

The 31 percent increase from FY 2004 to FY 2006 in youth benefiting from the Youth Sports Scholarship Program is due to continued emphasis on partnership development with individual youth sports leagues to provide sport opportunities for youth from low-income families.

Community Centers

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27 / 27	26 / 26	27 / 27	27 / 27	27 / 27
Total Expenditures	\$2,270,262	\$3,174,819	\$3,570,865	\$3,189,799	\$3,189,799

Position Summary					
1	Recreation Div. Supervisor II	2	Park/Recreation Specialists II	1	Facility Attendant I
1	Park/Recreation Specialist IV	10	Park/Recreation Specialists I	1	Administrative Assistant III
8	Park/Recreation Specialists III	2	Asst. Park/Recreation Specialists	1	Child Care Specialist III
TOTAL POSITIONS					
27 Positions / 27.0 Staff Years					

Community and Recreation Services

Key Performance Measures

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 5 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Volunteers hours provided	9,122	15,667	16,450 / 16,118	16,924	17,770
Community center attendance	116,185	142,531	149,658 / 157,512	173,263	181,926
Efficiency:					
Average hours of service per volunteer	60.0	56.5	60.0 / 52.0	55.0	55.0
Community center cost per attendee	\$9.81	\$8.14	\$8.73 / \$9.04	\$10.35	\$10.30
Service Quality:					
Percent of satisfied volunteers	78%	84%	85% / 76%	85%	85%
Percent of satisfied participants	86%	87%	85% / 91%	90%	90%
Outcome:					
Percent change in volunteer hours provided in community center programs	(39%)	72%	5% / 3%	5%	5%
Percent change in citizens attending activities at community centers	(3%)	23%	5% / 10%	10%	5%

Performance Measurement Results

Attendance at community centers has increased primarily due to extensive community outreach efforts as part of the regional model of service delivery. CRS staff focuses on community input for need identification, program development, and program implementation. These efforts lead to community ownership of the programs and services offered at community centers and this further leads to increased participation. Volunteers are essential to this process, and the increase in total volunteers highlights the criticality of their input. The reduction in volunteer satisfaction, while certainly still high, is a recognized area of improvement as compared to the previous year's rate. CRS plans to address this through multiple efforts, including increased focus on the provision of specific feedback to volunteers on the outcomes achieved through their efforts.

Community and Recreation Services

FASTRAN

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,993,751	\$2,237,599	\$2,462,294	\$2,442,141	\$2,442,141

Position Summary					
1 Transportation Planner IV	1 Transportation Planner II	3 Transit Service Monitors			
1 Transportation Planner III	1 Administrative Assistant II	1 Network/Telecom Analyst I			
1 Chief, Transit Operations	4 Transit Schedulers II				
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Key Performance Measures

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To maintain the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Dial-A-Ride/Critical Medical Care Rides	52,875	49,191	49,191 / 47,127	47,127	47,127
Human Service Agency client rides on rideshare buses	534,634	510,256	510,256 / 531,311	531,311	531,311
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$18.71	\$19.16	\$22.61 / \$21.26	\$22.24	\$22.47
Cost Human Services Agency client rides on rideshare buses	\$19.14	\$20.07	\$22.93 / \$20.91	\$22.49	\$22.72
Total cost per ride	\$19.10	\$19.99	\$22.90 / \$20.94	\$22.47	\$22.70
Service Quality:					
Percent of on-time rides	95%	96%	95% / 96%	96%	96%
Ratio of rides per complaint	14,329:1	17,483:1	16,000:1 / 15631:1	15631:1	15631:1

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	8.5%	(7.0%)	0.0% / (4.2%)	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	13.0%	(4.6%)	0.0% / 4.1%	0.0%	0.0%

Performance Measurement Results

The number of rides provided has stabilized. The FASTRAN system is projected to maintain current ridership levels for current and future estimates. Any increase in rides provided will be determined by continuing focus upon ridesharing within geographic zones to increase the efficiency of transportation provision. The ratio of rides provided to the number of complaints and the percent of on-time service provision both continue at excellent rates and are primarily attributable to driver training and an aggressive approach by County and contractor staff to increase visibility within service areas and proactively conduct frequent site visits.

Extension and Continuing Education

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Total Expenditures	\$73,148	\$59,427	\$59,427	\$104,223	\$104,223

Key Performance Measures

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Objectives

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

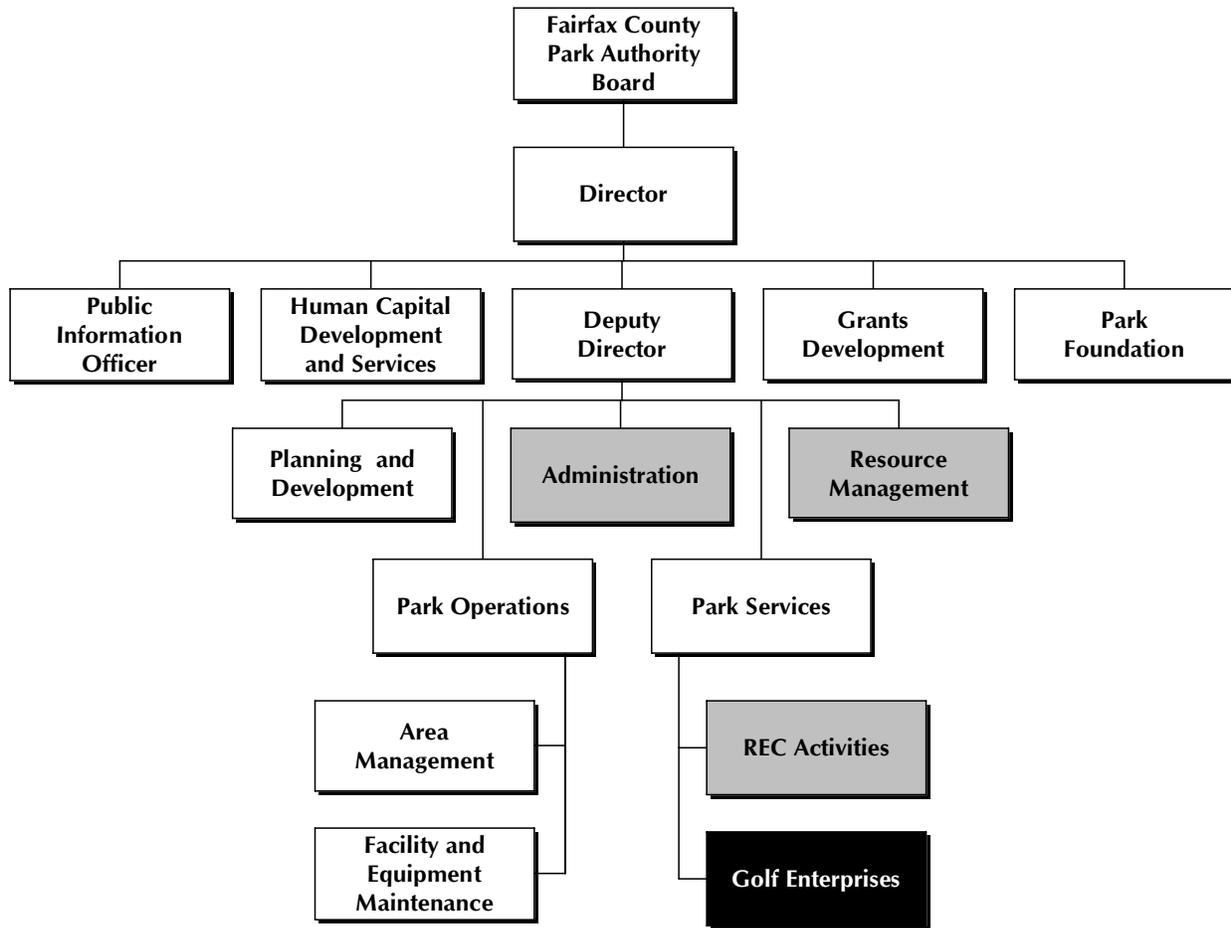
Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Participants in all Extension programs	25,155	37,696	38,450 / 38,813	39,589	40,381
Total volunteers	960	926	945 / 960	979	999
Efficiency:					
Cost per participant	\$1.58	\$1.10	\$1.55 / \$1.89	\$2.01	\$2.68
Cost savings due to volunteer support	\$230,400	\$222,240	\$226,800 / \$230,400	\$234,960	\$239,760
Service Quality:					
Percent of satisfied participants	77%	85%	85% / 91%	90%	90%
Percent of satisfied volunteers	90%	92%	90% / 90%	90%	90%
Outcome:					
Percent change in participant enrollment	282.5%	49.9%	2.0% / 3.0%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	43.3%	(3.5%)	2.0% / 3.7%	2.0%	2.0%

Performance Measurement Results

Extension programs include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology. The overall participation in extension programs continues to grow at a moderate rate primarily due to strong partnering efforts with Fairfax County Public Schools and various County entities like teen centers and community centers.

Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.
 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Fairfax County Park Authority

Focus

The Fairfax County Park Authority (Authority) provides leisure and recreational opportunities through a rich variety of facilities and services that provide a valued enhancement to the quality of life for County citizens. Optimizing the quality of life in Fairfax County is the ultimate goal and mission of the Authority through preservation of open space and natural areas, and by providing nature centers, recreation centers, historic sites, programs, golf courses, athletic fields, public gardens, and neighborhood, community, district and countywide parks. Based on a recent annual survey of 1,025 Fairfax County households, conducted in coordination with George Mason University, 80 percent of the County households considered the park system to be 'extremely' or 'very' important to their quality of life. Delivering high quality service in parks is an important focus for the Park Authority as demand and usage continue to grow. Citizens continue to reflect strong demand and support of the park system. Survey results consistently show that more than 80 percent of County households use County parks.

The Authority strives to improve the quality of life of citizens by keeping pace with demand by continually enhancing the park system. The Authority currently owns, maintains and operates 400 parks on 23,717 acres of land. Notable enhancements include increased open space, expanded trails, new inclusive features, and upgrading the playability of outdoor facilities. In FY 2006, the Authority acquired 41 acres of open space in McLean, Virginia under a long-term conservation easement agreement which will permanently preserve this open space for current and future generations. Also in FY 2006, with the assistance of the Friends group, Turner Farm opened in Great Falls, offering a cross country equestrian course and opportunities for the public to enjoy an astronomy observatory. FY 2006 marked the celebrated opening of the 41 mile long Cross County Trail which provides a continuous trail through every district across the County for all citizens to enjoy. CLEMYJONTRI, the first and only fully American with Disabilities Act (ADA) accessible park opened serving able and disabled children side by side. Also, Laurel Hill Golf Club was completed and received extremely positive reviews by industry professionals and users alike. The course has been named by Golf Styles magazine as one of the 100 must play courses in the mid-Atlantic region. This premier public golf facility rivals other high end daily fee courses in the region and across the country. Additionally, a \$25 million park bond was authorized in 2006. This bond includes \$10 million to acquire new parkland, \$10 million to convert up to 12 existing natural turf rectangular fields to synthetic turf, and \$5 million to further develop a countywide comprehensive trail network. This bond issue will allow the Park Authority to continue to meet citizen expectations identified in the Needs Assessment for the dual requirement to maintain Park Authority facilities and acquire land to build needed park facilities and preserve significant resources and open space.

THINKING STRATEGICALLY

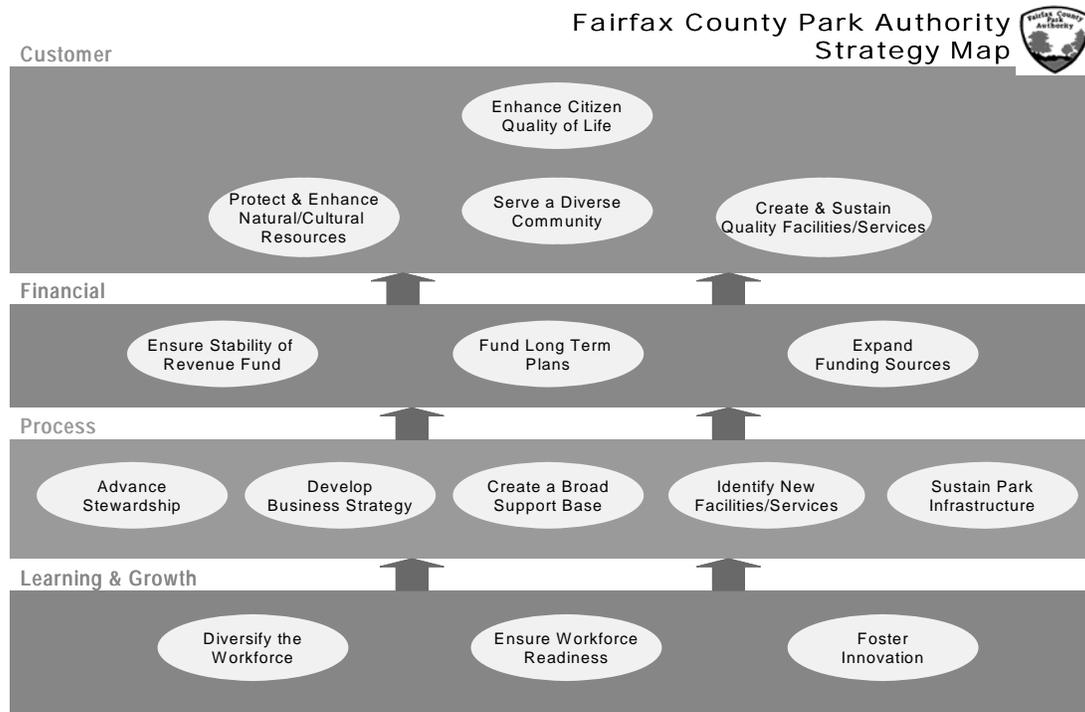
Strategic issues for the department include:

- Enhancing citizen quality of life;
- Protecting and enhancing natural and cultural resources;
- Creating and sustaining quality facilities and services; and
- Serving a diverse community.

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of these assets and activities through five funds: the General Fund, Park Revenue Fund, General County Construction Fund, Park Authority Bond Construction Fund and Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue Fund and the Park Capital Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation, established in 2001, serves to coordinate and seek the generous gifts of individuals, foundations, and corporations who wish to contribute to delighting current and future generations of park visitors. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many "friends groups" and other partnerships have provided over \$1 million in cash and in-kind contributions.

Fairfax County Park Authority

The following Strategy Map serves as a model of how the Park Authority creates value for County citizens. It contains the agency's 2006-2010 strategic objectives, identified within the learning and growth, process, financial, and customer perspectives. Collectively, these objectives help to meet the Park Authority's overarching goal of improving citizen quality of life.



The customer perspective contains the overarching objectives of the Park Authority's 2006-2010 Strategic Plan, which is to "Enhance Citizen Quality of Life". We accomplish this through our two-dimensional mission statement ("Protect and Enhance Natural and Cultural Resources" and "Create and Sustain Quality Facilities and Services"). In addition, the Park Authority aims to provide programs, facilities and services that engage and meet the needs to "Serve a Diverse Community".

The strategic objectives contained in the other three perspectives of the Map (Learning and Growth, Process, and Financial) position the Park Authority to successfully meet the overarching objectives contained in the Customer Perspective.

The Park Authority 2006-2010 Balanced Scorecard Strategic Plan can be accessed at the Fairfax County Park Authority Web site at <http://www.fairfaxcounty.gov/parks/>.

Current Trends

Parks give all citizens and visitors, regardless of age, background or economic conditions, the opportunity to seek natural and cultural enrichment. The Authority is continually challenged with the increasing demands, changing needs, and the growing diversity of citizens and volunteers.

Urbanization has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the once rural placement of a park has been transformed to that of an urban setting with changing demands and uses. Coupled with increasing cultural diversity and associated demands and uses for recreational services and facilities, the Authority is facing unprecedented community expectations and increased visitation at non-staffed facilities. This rapid evolution has already placed strains on the Authority's ability to appropriately serve our park users and community neighbors. To help address these issues, the Park Authority initiated the Community Connections program. Community Connections is an outreach program created to work with diverse populations and large groups within the County's parks to determine their recreational needs, and ensure that outreach relationships are nurtured and solidly established within the community. Significant work has been completed in developing a foundation for interacting with

Fairfax County Park Authority

ethnic communities and positioning the Authority to become an active partner with other County agencies working to understand and provide services. Recently, the agency brought aboard two bi-lingual members to implement initiatives within targeted communities to determine recreational needs, educate about existing services, and develop engagement and partnerships with these communities. The Authority also rescheduled park grounds maintenance from the traditional five-day work week to a seven-day operation. This effort increases staff presence in County parks on weekends when citizen use is highest and also addresses increased trash and minor maintenance needs.

To address the growing and changing park and recreation desires of citizens, the Authority uses a comprehensive Needs Assessment process that resulted in a 10-Year Action Plan including a phased-in 10-year \$376 million Capital Improvement Plan. This process was a significant part of the justification for the 2004 and 2006 voter approved park bond programs totaling \$90 million.

There are a number of Authority program offerings that are intended to fully recover costs from participant fees. These include fitness, recreation, leisure classes and camps, trips and tours, and the Rec-PAC program. Costs for these programs have increased due to rising charges for goods and supplies and market increases in staff costs. In order to fully cover program expenditures, costs to provide services are evaluated on an ongoing basis. Cost controls are implemented first in efforts to minimize fee adjustments and to assure effective use of allocated funding, while price adjustments are implemented as a secondary alternative. In FY 2006, fees for classes and camps increased an average of 5 percent and Rec-PAC sliding scale fees were restructured to protect and retain affordability for lower income participants. For FY 2008, costs will continue to be evaluated and fees adjusted when cost containment initiatives cannot compensate for increasing expenses for programs.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to support gang awareness and prevention efforts through a variety of community-based collaborations. Participate in the Partnership for Youth, After School Network, a countywide initiative bringing together County agencies, businesses and parents to focus on programs for middle-school aged children.	✓	✓
Through Community Connections Initiatives, continue to establish dialogue with ethnic community leadership to develop a better understanding of park and service needs in order to gain a diverse perspective on park planning efforts.	✓	✓
Continue to invest in the community's youth through a variety of initiatives that promote good character and citizenship, healthy lifestyles, and developmental opportunities. The Park Authority will accomplish this by expanding the "Character Counts!" programs to all youth programming, expanding "Healthy and Strong All Summer Long", to all Rec-PAC sites, and managing a variety of programs that offer opportunities to develop lifelong skills.	✓	✓

Fairfax County Park Authority

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Increased Rec-PAC scholarships for income-eligible children by 28 percent serving 1,074 participants. The participants were enrolled in a total of 5,666 one-week long camps. Approximately 61 percent of participants received reduced fees. The Authority will continue to work with Systems Management and community leaders to target at-risk children for Rec-PAC participation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to offer summer camp opportunities for at-risk teens through collaborations with County agencies and private funding partners. Urban Adventures camp allows police-identified, at-risk young teens to experience outdoor adventure programs and participate in career development activities. Ravens-Quest camp helps teens explore environmental stewardship and conservation issues and experience parks and potential career opportunities in the recreation field.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expand volunteer opportunities to enhance Park Authority programs, services and planning processes while continuing to develop strategies that meet diverse skills and availability. In FY 2006, the Park Authority had approximately 2,000 volunteers who contributed nearly 150,000 hours. In addition, efforts to provide additional opportunities for public input on park planning and development have increased and been well received.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Hidden Oaks Nature Center will pilot a project titled "No child left inside" to unplug children from computers and connect them with nature. To accomplish this, an area will be established for unstructured nature exploration in the woods. Equipment will be provided for the children and benches for the parents.		<input checked="" type="checkbox"/>
Provide Leisure Coaches to encourage children with disabilities to engage in inclusive recreational experiences. This will be done in partnership with Community and Recreation Services.		<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Sustain the viability of park buildings and infrastructure through renovation, stabilization and repairs. The 2004 Needs Assessment identified strong citizen support for maintaining and renovating existing park facilities. Based on the outcome, 37 percent of the 2004 park bond was devoted to renovation, the highest percentage of any park bond program. Renovation projects in the 2004 bond included major building system replacements, parking lot and entrance road replacements and extensive historic site renovations and preservation projects.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Provide quality recreational opportunities through the construction and development of playgrounds and picnic areas, tennis courts, multi-use courts, trails, and irrigated and lighted athletic fields. Recent projects include the Clemyjontri accessible playground and carousel, irrigation of athletic fields, Lake Accotink and Difficult Run trails, Laurel Hill Greenway-Giles Run bridge and Lake Fairfax fully accessible waterfront. Projects in progress include Patriot Park Phase I, Grouped Athletic field lighting, and Ossian Hall Park.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fairfax County Park Authority

 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Low impact development techniques, such as bioretention and permeable pavement provide quantity and quality control of stormwater. These techniques have been considered for several 2004 bond projects including Hutchison School Site, Lake Fairfax Core Area Phase II, Hidden Oaks Parking Lot and Spring Hill Parking Lot.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Assure accessibility to park facilities and programs while still maintaining compliance with federal mandates by implementing the updated Americans with Disabilities Act Transition. Continue to support County initiatives for accessibility through active participation on the Smart Design Team.</p>		<input checked="" type="checkbox"/>
<p>Updated the Parks and Recreation section of the County Comprehensive Plan Policy element. These County park policies guide decision making and planning relevant to park service levels, land use, development and protection of natural and cultural resources on parklands. District-level Long Range plans will be developed using the adopted policies and result in amendments to the County Comprehensive Plan Policy element park recommendations.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Expand outreach opportunities for citizens to access Natural and Cultural Resources topics from home via the Internet. View online exhibits, technical programs, and articles from Museums Collections. Resources online will continue to be enhanced creating an e-mail subscriber base and production of a Museums Collections brochure. An exhibit will be completed that will travel through the library system.</p>		<input checked="" type="checkbox"/>
<p>Enhanced telephone hotline providing more than 4,500 customers with one-stop information about the summer entertainment series, allowing customers to call 324-SHOW anytime, 24 hours a day, to obtain weather cancellation information, directions to performance locations, and links to concert information. Future enhancements will allow customers to search concert offerings by musical genre, location and date through the public Web site.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to address diversity and build capability to provide services to citizens who do not speak English as their primary language. Expanded Spanish language public services announcements initiated last year. Produced promotional/registration materials in Spanish to be distributed through the schools and community organizations for Rec-PAC.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Partnered with area organizations for the bi-annual watershed clean up days. The March 2007 event was offered in collaboration with the Potomac clean up.</p>	<input checked="" type="checkbox"/>	

Fairfax County Park Authority

 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Celebrated Trailfest to mark the completion of the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail will extend from the Occoquan River, south of Laurel Hill, to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half of the citizens of Fairfax County.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
<p>Using updated Needs Assessment data and Facility Conditions Assessment, park capital projects will be identified and prioritized to best meet needs of citizens and to replace and renovate facilities to support the scheduled 2008 Park Bond Referendum.</p>		<input checked="" type="checkbox"/>
<p>Conducted a detailed review of the park proffer contributions and zoning regulations for park dedications, contributions and facilities from private development to strengthen the nexus between impacts to parks and mitigation and offsets proffered.</p>	<input checked="" type="checkbox"/>	
<p>Invest in the community with the Mastenbrook Volunteer Matching Fund Grant Program. To date, 66 grants have been awarded totaling \$477,555. These funds have leveraged an additional \$1,216,614 of investment in County parks.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
<p>The Invasive Management Area pilot program kicked off in FY 2006 and is a volunteer led project designed to reduce invasive plants on parklands and to draw attention to the threat invasive plants pose to natural areas.</p>	<input checked="" type="checkbox"/>	
<p>Completed the 2006-2010 Cultural Resource Management Plan which was approved by the Park Authority Board in April 2006. Focus over the first two years of implementation will be on education, outreach and partnerships.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Complete the development and interpretation of the new 20 space Low Impact Development parking lot at Hidden Oaks Nature Center.</p>		<input checked="" type="checkbox"/>
<p>Implement the Huntley Meadows Central Wetland Restoration Management Plan that will guide design, construction and long term management of this unique ecosystem to ensure its existence for future generations to learn about the importance of wetlands in our environment.</p>		<input checked="" type="checkbox"/>
<p>Continue implementation of the 2004-2008 Natural Resource Management Plans which was approved by the Park Authority Board in FY 2004.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fairfax County Park Authority

 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Initiate a new Resource Stewardship program in Sully Woodlands, a park assemblage that will educate citizens about the rich natural and cultural heritage of western Fairfax County with hopes to develop community involvement in natural and cultural resource management projects. New interpretive programs and activities have been developed with support from Cub Run RECenter and the E.C. Lawrence Park.		<input checked="" type="checkbox"/>
Developed and implemented Natural Resource Inventories and site specific Natural Resource Management Plans to appropriately acquire, develop and manage master planned parks.	<input checked="" type="checkbox"/>	
Collaborated with the Fairfax County Public Schools (FCPS) to increase involvement of teachers and students in understanding the natural and cultural resources of Fairfax County Parks. Continue partnership with FCPS through meetings with curriculum coordinators and teacher in-service trainings.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Assist cultural resource protection, park and County planners in the cost effective implementation of cultural resource protection strategies through the expansion of the GIS Archaeology and Civil War Sites Inventory analytical tools.		<input checked="" type="checkbox"/>
Continue to protect and preserve open space by acquiring parkland through bond proceeds, land donations, and individual monetary donations for open space preservation. In FY 2006, 160 acres of parkland were acquired. The Salona Conservation Easement preserved an additional 41 acres of open space. Many of the acquisitions completed in FY 2006 were in areas of high deficiency for parkland and recreational uses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implemented a Green Procurement Policy to provide guidelines on environmentally friendly purchasing of goods and services.	<input checked="" type="checkbox"/>	
Obtained a state grant and designed and installed interpretive and educational signage along the Cross County Trail addressing natural resource stewardship issues such as management of non-native invasive plants and protection of riparian areas.	<input checked="" type="checkbox"/>	
Initiate an Energy Management Program that will begin with initial retrofits at select Park Authority facilities where energy usage is highest and provide initial implementation of the Energy Star program.		<input checked="" type="checkbox"/>
Expand park related programs and exhibits offered at Fairfax County Public Libraries to meet the needs of the County's diverse population.		<input checked="" type="checkbox"/>

Fairfax County Park Authority

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Enhance opportunities for citizens to participate in Adopt-a-Field Programs through the publication of the Athletic Field Maintenance Manual, which guides staff and community Adopt-a-Field partners in proper field maintenance techniques.		<input checked="" type="checkbox"/>
Continue to accelerate and expand on initiatives to connect with and improve services to diverse communities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Partnered with the Bureau of Land Management to identify archaeological resources on Meadowood Farm at Mason Neck. The Bureau of Land Management provided a cost share challenge grant allowing for two archaeologists to be hired to supervise volunteers. More than 200 sites were identified. A report was finalized in FY 2007 and educational materials were prepared.	<input checked="" type="checkbox"/>	
Rehabilitate buildings at the Nike Control site at Laurel Hill Park for use by public groups.		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue efforts to exercise sound management of resources and assets by moving forward with an aggressive Grants Management Plan that seeks significant corporate and foundation funding for unfunded and under funded Park Authority projects and programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review and identify requirements in order to prepare Park Authority's Financial Report as a Comprehensive Annual Financial Report (CAFR) in accordance with Government Finance Officers Association guidelines.		<input checked="" type="checkbox"/>
Continue to coordinate the Summer Arts Cultural Series, offering over 200 free summer concerts at 30 park sites with an estimated audience of 69,800. The program is enabled by contributions of over \$243,709 from major corporations, small businesses and individual donors. The Authority also established new Songs on the Potomac concert series at Riverbend Park featuring singer-songwriter performances.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conducted an assessment of Frying Pan Farm Park operations against the American Association of Museums standards. Prepared and submitted accreditation package following Museum Assessment Program.	<input checked="" type="checkbox"/>	
Pursue agency accreditation through the National Recreation and Park Association to become a CAPRA (Commission for Accreditation of Park and Recreation Agencies) accredited agency.		<input checked="" type="checkbox"/>

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	382/ 379.5	383/ 380.5	384/ 381.5	384/ 381.5	384/ 381.5
Expenditures:					
Personnel Services	\$20,036,602	\$22,111,272	\$22,111,272	\$22,577,437	\$22,577,437
Operating Expenses	6,155,618	5,910,197	6,391,817	5,901,941	5,901,941
Capital Equipment	299,894	300,000	300,000	300,000	300,000
Subtotal	\$26,492,114	\$28,321,469	\$28,803,089	\$28,779,378	\$28,779,378
Less:					
Recovered Costs	(\$2,143,183)	(\$2,555,277)	(\$2,555,277)	(\$2,668,729)	(\$2,668,729)
Total Expenditures	\$24,348,931	\$25,766,192	\$26,247,812	\$26,110,649	\$26,110,649
Income/Revenue:					
Recreation Class Fees	\$2,405,749	\$2,426,760	\$2,405,749	\$2,405,749	\$2,405,749
Employee Fitness Center Fees	54,173	52,371	54,173	55,256	55,256
Total Income	\$2,459,922	\$2,479,131	\$2,459,922	\$2,461,005	\$2,461,005
Net Cost to the County	\$21,889,009	\$23,287,061	\$23,787,890	\$23,649,644	\$23,649,644

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$924,577**
 An increase of \$924,577 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$458,412)**
 A decrease of \$458,412 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Carryover Adjustments** **(\$481,620)**
 A decrease of \$481,620 for one-time Operating Expenses during the FY 2006 Carryover Review.
- ◆ **Intergovernmental Charges** **(\$8,256)**
 A net decrease of \$8,256 in Operating Expenses is due primarily to an increase of \$27,000 in the PC replacement program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement schedule, and a decrease of \$35,256 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Recovered Costs** **(\$113,452)**
 An increase of \$113,452 in Recovered Costs is based on FY 2008 projected salaries for positions associated with bond-funded initiatives.
- ◆ **Capital Equipment** **\$300,000**
 An amount of \$300,000 is included for Capital Equipment requirements primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of equipment identified in the Park Authority's comprehensive fleet inventory.

Fairfax County Park Authority

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

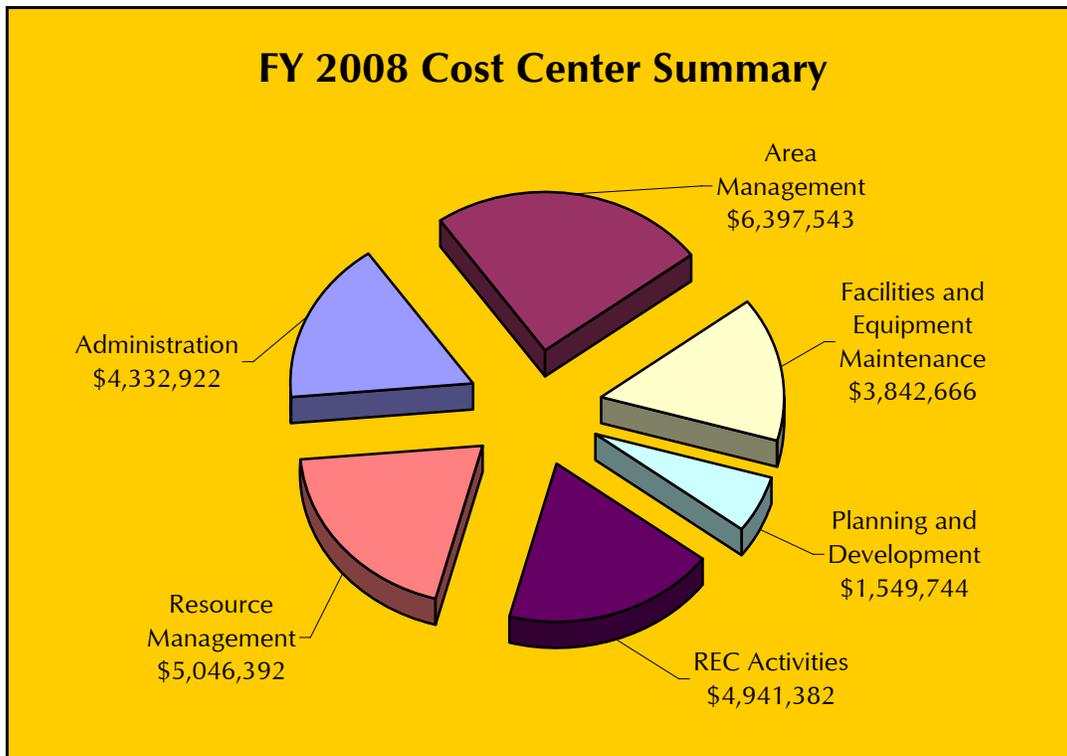
- ◆ **Carryover Adjustments** **\$481,620**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved \$481,620 including \$248,620 in encumbered carryover and \$233,000 for one-time Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, 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 the key initiatives for the Fiscal Year.



Fairfax County Park Authority

Administration

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47/ 46	47/ 46	48/ 47	48/ 47	48/ 47
Total Expenditures	\$4,534,857	\$4,235,754	\$4,538,859	\$4,332,922	\$4,332,922

Position Summary					
1 Director	4	Accountants II	1	Resource Development/Training Mgr.	1
1 Deputy Director	1	Accountant I	1	Buyer II	1
2 Park Division Directors	1	Safety Analyst	2	Buyers I	2
1 Fiscal Administrator	2	Administrative Assistants V	1	Internet/Intranet Arch. II	1
1 Budget Analyst I	6	Administrative Assistants IV, 1 PT	1	Info. Tech. Program Manager I	1
2 Management Analysts III	10	Admin. Assistants III, 1 PT	1	Network/Telecom Analyst II	1
1 Management Analyst II	1	Material Requirements Specialist	1	Network/Telecom Analyst I	1
1 Management Analyst I	1	Information Officer I	1	Business Analyst I	1
2 Accountants III	1	Information Officer III			
TOTAL POSITIONS					
48 Positions / 47.0 Staff Years		PT Denotes Part-Time Positions			

Key Performance Measures

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist division management in achieving Park Authority mission-related objectives.

Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 90 percent customer satisfaction, while achieving at least 80 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Annual expenditures in budgets administered	\$21,315,310	\$22,772,089	\$25,393,907 / \$25,439,419	\$28,473,669	\$31,569,698
Employees (regular merit and limited term)	2,623	2,967	2,749 / 3,082	2,800	2,950
PCs, servers, and printers	553	644	670 / 681	681	701
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$926,753	\$1,012,093	\$1,128,618 / \$1,130,641	\$1,265,496	\$1,403,098
Agency employees served per HR SYE	309	371	344 / 342	350	369
IT Components per IT SYE	92.17	107.33	111.67 / 100.00	113.50	116.83
Service Quality:					
Customer satisfaction	96%	91%	75% / 97%	95%	90%

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of annual work plan objectives achieved	85%	77%	80% / 73%	80%	80%

Performance Measurement Results

The actual number of employees increased in FY 2006 as a result of the opening of Cub Run RECenter in FY 2005 and the opening of the Laurel Hill Golf Course in FY 2006. Customer satisfaction for FY 2006 was at 97 percent and may decrease to 90 percent by FY 2008 as a result of increased workload demands without increases to administrative support staff. The division accomplished 73 percent of its work plan objectives for FY 2006, and the division will make every effort to achieve its objective target of 80 percent for FY 2007 and FY 2008.

Area Management

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	142/ 142	141/ 141	142/ 142
Total Expenditures	\$5,354,721	\$6,303,734	\$6,426,520	\$6,397,543	\$6,397,543

Position Summary					
1	Park Division Director	4	Heavy Equip. Operators	2	Senior Maintenance Workers
1	Park Mgmt. Specialist II	15	Motor Equip. Operators	41	Maintenance Workers
1	Park Mgmt. Specialist I	3	Truck Drivers	2	Tree Trimmers II
6	Park/Rec Specialists IV	1	Horticultural Technician	2	Tree Trimmers I
3	Park/Rec Specialists III	1	Turfgrass Specialist	3	Pest Controllers I
1	Park/Rec Specialist II	1	Management Analyst II	1	Administrative Assistant III
16	Park/Rec Specialists I	1	Management Analyst I	1	Administrative Assistant II
1	Engineer III	34	Maintenance Crew Chiefs		
TOTAL POSITIONS					
142 Positions / 142.0 Staff Years					

Key Performance Measures

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To maintain 1,192,826 linear feet (226 miles) of Park Authority trails, maintaining to the standard of \$0.50 per linear foot, while achieving at least a 70 percent customer satisfaction rating.
- ◆ To maintain 293 safe and playable Park Authority athletic fields while achieving at least 97 percent field availability.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Maintainable linear feet of trail	1,076,294	1,077,194	1,114,182 / 1,134,746	1,155,866	1,192,826
Athletic fields	274	275	289 / 288	288	293
Efficiency:					
Expenditure per linear foot of trail	\$0.10	\$0.11	\$0.11 / \$0.19	\$0.20	\$0.50
Cost per Park Authority athletic field	\$7,885	\$7,840	\$7,881 / \$8,071	\$7,918	\$8,522
Service Quality:					
Customer satisfaction	67%	69%	70% / 67%	70%	70%
Outcome:					
Percent of trails maintained to standard	19%	17%	20% / 40%	40%	100%
Percent of Park Authority athletic fields available for use	98%	97%	96% / 97%	97%	97%

Performance Measurement Results

In FY 2006, cost of trail maintenance rose, maintainable linear feet increased from 1,077,194 feet to 1,134,746 feet (11 miles), and customer satisfaction declined slightly from 69 percent in FY 2005 to 67 percent in FY 2006. There is a projected increase of 21,120 linear feet (4 miles) in FY 2007 and 36,960 linear feet (7 miles) of new trails to be added in FY 2008, bringing the total of trails to 1,192,826 linear feet (226 miles) in FY 2008. The trail maintenance costs were re-evaluated in October 2005 using the Guide to Trail Management, and by factoring in FY 2006 labor material equipment, and fuel costs. A new trail maintenance standard cost of \$0.46 per linear was calculated. There appears to be a direct correlation with the rise in fuel costs and material costs. The contractors are raising the price of delivered materials and/or contracted repairs based on higher fuel costs. With the increase of material costs in 2006 and projected material increases in FY 2007 and FY 2008 coupled with the increase of trails and labor costs, \$0.50 will be the cost per linear foot. In the FY 2006 Performance Measures Satisfaction Survey, Trail satisfaction was rated at 67 percent, and satisfaction is projected to increase to 70 percent for FY 2007 and FY 2008. The percent of trails maintained to standard increased to 40 percent in FY 2006 as compared to 17 percent in FY 2005. The overall goal for FY 2008 is to maintain all trails to standard and to achieve higher customer satisfaction compared with FY 2006.

In FY 2006, the Park Authority provided full service maintenance on 288 athletic fields in parks throughout Fairfax County including 86 which are lighted and 133 which are irrigated. The target of 289 was not met because there is one field that is no longer being leased and maintained by the Park Authority. While there is no projected increase in athletic fields for FY 2007, for FY 2008 there will be an increase of five new athletic fields: Patriot Park (4 lighted synthetic rectangle fields) and Dulles Corner (1 90' lighted and irrigated ball diamond field). The increase in maintenance costs in FY 2006 is a result of the rising utility costs. Utility costs are expected to continue to rise along with materials used to maintain the fields due to the rise in fuel costs, which are a primary need for field maintenance. Athletic field availability remained constant at 97 percent from FY 2005 through FY 2006, and expectations of athletic field availability remain at 97 percent for FY 2007 and FY 2008.

Fairfax County Park Authority

Facilities and Equipment Maintenance

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	41/ 41	42/ 42	41/ 41
Total Expenditures	\$3,681,758	\$3,873,696	\$3,873,696	\$3,842,666	\$3,842,666

Position Summary					
1 Supervisor Facilities Support	2 Electricians II	1 Restoration Specialist			
1 Asst. Supervisor Facilities Support	1 Electrician I	1 Equipment Repairer			
1 Sr. Mech. Systems Supervisor	2 Painters II	3 Maintenance Trade Helpers II			
2 Sr. Motor Mech. Supervisors	2 Painters I	4 Maintenance Trade Helpers I			
3 Auto Mechanics II	2 Plumbers II	1 Maintenance Worker			
1 Air Conditioning Equip. Repairer	1 Plumber I	1 Administrative Assistant III			
4 Carpenters II	1 Welder II	1 Administrative Assistant II			
4 Carpenters I	1 Garage Service Worker				
TOTAL POSITIONS					
41 Positions / 41.0 Staff Years					

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To ensure 80 percent equipment availability through preventive and corrective maintenance for 458 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 418,626 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Maintainable equipment equivalents	426	429	429 / 458	458	458
Square feet maintained	415,746	415,746	415,746 / 418,626	418,626	418,626
Efficiency:					
Cost per equipment equivalent	\$1,492.54	\$1,462.21	\$1,504.25 / \$1,177.00	\$1,367.00	\$1,413.00
Cost per square foot	\$3.02	\$3.05	\$3.06 / \$3.11	\$4.02	\$4.16

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of customers satisfied with equipment service	82%	75%	80% / 93%	80%	80%
Percent of survey respondents satisfied with services	68%	75%	80% / 83%	80%	80%
Outcome:					
Percent of equipment available for use	94%	85%	85% / 80%	80%	80%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	0%	1%	1% / 3%	1%	1%

Performance Measurement Results

The Facilities and Equipment Maintenance section experienced extensive position vacancies, increased equipment costs, higher customer equipment service satisfaction, and lower percent of equipment available for use in FY 2006. The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). The Park Authority currently addresses equipment maintenance requirements with 6 SYEs or 71.5 equipment equivalents per SYE. In FY 2006, the staff saw equipment equivalents increase by seven percent, which according to industry standards would require a staff of 11.74 to service the equipment. Equipment equivalents rose from 429 in FY 2005 to 458 in FY 2006. Equipment equivalents are expected to remain at this level for FY 2007 and FY 2008 as older equipment is replaced. The cost per equipment equivalent fell in FY 2006 to \$1,177 due to extensive vacancies. Costs are expected to increase for FY 2007 and FY 2008 as positions are filled back to normal cost levels. Customers satisfied with equipment service rose significantly to 93 percent in FY 2006. The overall goal for customers satisfied with equipment is expected to be at 80 percent or better in FY 2007 and FY 2008. The percent of equipment available for use dropped to 80 percent in FY 2006. Equipment availability is expected to remain at the 80 percent level for FY 2007 and FY 2008. The decrease in availability is largely due to the quantity of staff available, the age and condition of the existing fleet, and the amount of equipment that requires servicing. As the equipment continues to increase in age and quantity with the staff remaining at the same level, cost to maintain equipment may appear to decrease, however there appears to a direct correlation between the decreases on the percentage of equipment available and cost to maintain the equipment.

Facilities Maintenance saw a rise in square feet maintained, a rise in cost per square foot, and a rise in satisfied customers in FY 2006. Maintainable square feet for building and facilities rose in FY 2006 to 418,626 maintainable square feet and are expected to remain at this level for FY 2007 and FY 2008. In addition, Facilities Maintenance has seen the average maintenance per square foot rise to \$3.11 per square foot in FY 2006. Due to labor cost increases, material cost increases, and the types of facilities requiring maintenance such as National Historic Registered Sights and non-office types of buildings, costs are expected to rise per square foot for FY 2007 and FY 2008. Service Quality rose from 75 percent in FY 2005 to 83 percent in FY 2006. For FY 2007 and FY 2008, there is a goal of 80 percent or better in service quality.

Fairfax County Park Authority

Planning and Development

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	34/ 34	34/ 34	34/ 34
Total Expenditures	\$1,537,109	\$1,541,861	\$1,541,861	\$1,549,744	\$1,549,744

Position Summary					
1	Park Division Director	3	Engineers IV	1	Management Analyst III
2	Planners IV	3	Engineers III	1	Management Analyst II
3	Planners III	7	Engineers II	1	Administrative Assistant V
1	Geog. Info. Spatial Analyst I	1	Senior Survey	1	Administrative Assistant III
1	Sr. Right-of-Way Agent		Analyst/Coordinator	1	Administrative Assistant II
1	Right-of-Way Agent/Prop. Analyst	1	Survey Party Chief/Analyst	1	Landscape Architect III
1	Engineering Technician III	1	Park/Rec. Specialist I	2	Landscape Architects II
TOTAL POSITIONS					
34 Positions / 34.0 Staff Years					

Key Performance Measures

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Objectives

- ◆ To acquire 200 additional acres of parkland per year, reflecting an increase of 0.8 percent, as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks, toward a target of 90 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	22,975	23,517	23,717 / 23,717	23,877	24,077
Master plans identified in Work Plan	23	17	13 / 10	14	4
Capital Improvement projects undertaken	104	90	105 / 85	95	90

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Average staff days per acre acquired	1.50	1.20	3.25 / 4.03	3.25	3.50
Average staff days per completed Master Plan project	50	60	70 / 80	80	80
Average staff days per completed Capital Improvement plan or project	33	40	49 / 61	55	57
Service Quality:					
Percent of completed acquisitions not requiring litigation	86%	100%	80% / 100%	80%	80%
Percent of Master Plan Milestones met within time frame	75%	80%	80% / 80%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	87%	93%	90% / 92%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	1.9%	2.4%	0.9% / 0.7%	0.8%	0.8%
Percent of total Master Plan completed from Work Plan Milestones	75%	85%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	84%	82%	80% / 81%	80%	80%

Performance Measurement Results

The Park Authority has been challenged to acquire increased percentages of the total County landmass. In FY 2006, the Park Authority acquired 160 acres of new parkland, bringing the total land holdings to 23,717. However, the percent change in new parkland acquired, dedicated or proffered is anticipated to level off over time due to the limited available acres of open space in the County. To help address this issue, in FY 2006 the Park Authority acquired a 41-acre conservation easement on the Salona property in Mclean. Within this easement, 10 acres will be placed in active recreation, the historic home will remain, trail connections will be made and natural and cultural resources protected and interpreted. The Park Authority also completed 85 percent of approved Master Plans and 81 percent of Capital Improvement projects in FY 2006. The completion of Master Plans is part of a public input process that can be scheduled over a multiyear period. In FY 2004, a new methodology was adopted for calculating Master Plan completions, changing from "Master Plans" to "Master Plan Milestone Tasks." Master Plan Milestone Tasks are more discrete units that can be completed in a timelier manner. In FY 2005, a new methodology was adopted for calculating the average staff days per completed capital project by combining the bid and construction phase. In FY 2006 the average days per completed capital project increased to 61 as a large number of major construction projects were initiated or completed. The percent of Capital Improvement Plan projects completed on time and within budget was 92 percent in FY 2006 and is projected to remain high at 90 percent for FY 2007 and FY 2008.

Fairfax County Park Authority

REC Activities

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$4,564,141	\$4,875,528	\$5,034,306	\$4,941,382	\$4,941,382

Position Summary					
1	Park Division Director	4	Park/Rec Specialists I	2	Maintenance Crew Chiefs
1	Park Mgmt. Specialist I	3	Park/Rec Assistants	5	Maintenance Workers
5	Park/Rec Specialists IV	3	Facility Attendants II	1	Administrative Assistant IV
2	Park/Rec Specialists III	3	Night Guards	1	Administrative Assistant III
1	Park/Rec Specialist II				
TOTAL POSITIONS					
32 Positions / 32.0 Staff Years					

Key Performance Measures

Goal

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- ◆ To achieve and maintain a rate of 7 service contacts per household and a customer satisfaction rate of 75 percent in order to enhance the quality of life of the citizens of Fairfax County through education and active participation in park, recreation and leisure activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Service contacts	2,546,387	2,662,638	2,690,660 / 2,688,584	2,738,120	2,785,580
Efficiency:					
Service contacts per household	6.78	7.05	7.00 / 6.99	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	71%	70%	75% / 72%	75%	75%
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	72%	78%	75% / 80%	75%	75%

Fairfax County Park Authority

Performance Measurement Results

A survey instrument gauges customer satisfaction with recreational activities provided by the Park Authority. This external survey tool was designed to measure how important various park resources or services are in the lives of Fairfax County households. The Service Quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as the "worst" and 10 as the "best" quality. The satisfaction rating at the end of FY 2006 of participants who are "very" satisfied was 72 percent, which is a 2 percentage point improvement over FY 2005, but 3 percentage points below the target. The Authority will strive to achieve the 75 percent target by being more responsive to customer input and needs as identified in the survey results for FY 2007 and FY 2008. The percentage of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life exceeded the goal for FY 2006 at 80 percent and is expected to achieve the target of 75 percent or greater for both FY 2007 and FY 2008.

Resource Management

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	87/ 85.5	88/ 86.5	87/ 85.5	87/ 85.5	87/ 85.5
Total Expenditures	\$4,676,345	\$4,935,619	\$4,832,570	\$5,046,392	\$5,046,392

Position Summary					
1	Park Division Director	1	Park/Rec Specialist II	2	Facility Attendants II
1	Management Analyst I	4	Park/Rec Specialists I	6	Maintenance Crew Chiefs
3	Historians III	1	Park Mgmt. Specialist II	3	Maintenance Workers
6	Historians II	1	Park Mgmt. Specialist I	3	Custodians II
6	Historians I	2	Horticultural Technicians	1	Volunteer Services Coordinator I
1	Heritage Resource Spec. IV	2	Naturalists IV	1	Equipment Repairer
3	Heritage Resource Specs. III	7	Naturalists III	5	Naturalist/Historian Sen. Interpreters
2	Heritage Resource Specs. II	5	Naturalists II	1	Administrative Assistant IV
1	Heritage Resource Spec. I	12	Naturalists I, 2 PT	6	Administrative Assistants II
TOTAL POSITIONS			PT Denotes Part-Time Positions		
87 Positions/ 85.5 Staff Years					

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County citizens and visitors.

Objectives

- ◆ To reach 515,625 visitor contacts, while maintaining a customer satisfaction rating of 75 percent in response to citizens' requests for information and education regarding Fairfax County's natural, cultural and horticultural resources and heritage.
- ◆ To complete 735 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews at a rate of 29 hours per project.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Visitor contacts	373,458	475,454	488,871 / 354,225	502,070	515,625
Resource stewardship projects	671	947	981 / 1,102	1,102	1,102
Efficiency:					
Visitor contacts per household	0.99	1.26	1.27 / 0.92	1.28	1.30
Average staff hours per project	24	29	24 / 29	29	29
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	74%	72%	75% / 75%	75%	75%
Resource stewardship client satisfaction rating	95%	97%	98% / 92%	94%	94%
Outcome:					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	63%	69%	69% / 72%	72%	72%
Resource stewardship projects completed to professional standards	475	679	692 / 735	735	735

Performance Measurement Results

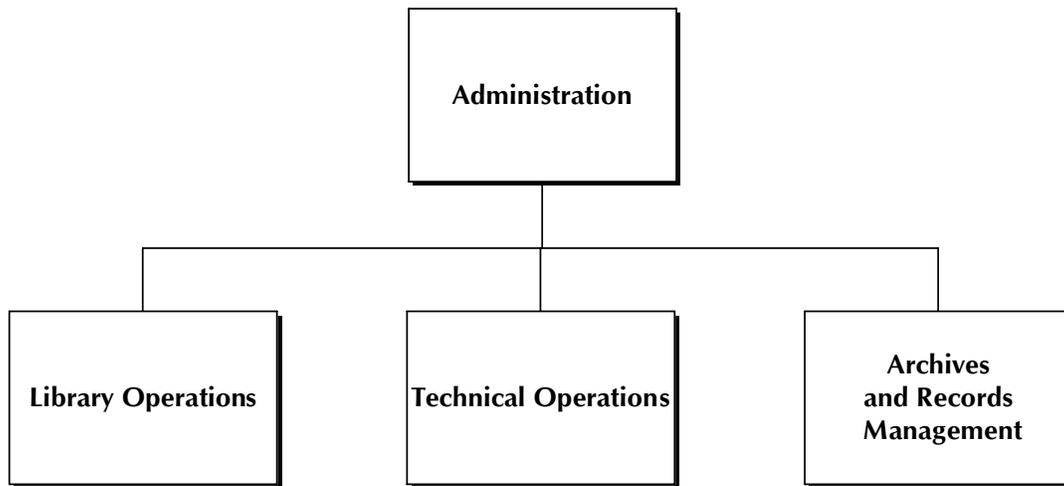
The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of visitor contacts decreased in FY 2006 to 354,225 from the previous year due to the fact that renovation was being done on a facility limiting access. This figure does not include other visitors using Resource Management Division parks and facilities in unstructured activities. Visitor contacts are expected to increase for FY 2007 and FY 2008 based on previous trends.

The service quality outcome of the Park Authority's Performance Measurement System is based on a survey that reflects the percent of respondents who rated their satisfaction with programs and services as 8, 9 or 10 on a scale of 1 to 10, with 1 as the "worst" and 10 as the "best" quality. The division strives to achieve a 75 percent rating and succeeded in achieving 75 percent of visitors being very satisfied with programs and services for FY 2006. The Quality of Life outcome reflects the percent of respondents who indicated that park resources or services were "extremely" or "very" important, when given the choices of "extremely, very, somewhat, or not at all" important. Indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life is 72 percent in FY 2006 and is expected to remain at 72 percent for FY 2007 and FY 2008.

The division completed 1,102 resource stewardship projects and other developmental reviews at a rate of 29 hours per project in FY 2006 and will strive for these results in FY 2007 and FY 2008. Proffer funding is utilized to pay for staff positions. The number of resource stewardship projects completed to professional standards increased in FY 2006 to 735 and is expected to remain at this level for FY 2007 and FY 2008.

The Resource Stewardship client satisfaction rating is expected to continue at high levels. The client satisfaction rating for FY 2006 was 92 percent. Levels are expected to remain high at 94 percent for both FY 2007 and FY 2008.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and Fairfax City.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and by the end of FY 2008 will operate 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the Fairfax County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 24 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Web site.

Over five million visits to Fairfax County libraries were made in FY 2006. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 11.2 million items during FY 2006. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

To better reach residents of high-growth areas, the County is building new libraries in Burke and Oakton. The Oakton library is currently scheduled to open in fall 2007 while the Burke library is scheduled to open in spring 2008. In addition, the renovation of older libraries will allow buildings to meet the technological requirements of 21st century library service, such as self check-out and wireless access. A November 2004 bond referendum was approved by voters to fund the construction of two new libraries and the renovation of the four oldest branches including Dolley Madison in the Dranesville District, Thomas Jefferson in the Mason District, Richard Byrd in the Lee District and Martha Washington in the Mount Vernon District. The Library is also relocating the Fairfax City Regional Library through a partnership between Fairfax City and Fairfax County.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Improving customer service and increasing efficiency by expanding the use of technology;
- Expanding marketing, community relations and advocacy;
- Encouraging lifelong learning and sharing the joy of reading by promoting early literacy and reading readiness skills for preschoolers; and
- Responding to the needs of a growing community by planning for the construction of new libraries and the renovation of older libraries.

Fairfax County Public Library

The Fairfax County Public Library is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision and the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community, such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.

Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2008.

In accordance with the [Code of Virginia](#), the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library's collection, programs and services. The Library is dependent upon County funds to support operations and the building program identified in the FY 2007-2011 Capital Improvement Program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. Since FY 2002, the Library's funding for new materials has been reduced by 31 percent. Continued fiscal constraints will require that the Library continue to carefully manage its existing resources to move forward strategic initiatives during FY 2008.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
The Library's Early Literacy Outreach Program received a National Association of Counties' (NACo) Achievement Award in FY 2006. The Early Literacy Specialist presented over 230 programs for more than 9,000 attendees in locations where preschoolers were not being reached by traditional library programs and services.	<input checked="" type="checkbox"/>	
Recruited over 40,000 children (preschool through teens) for the 2006 Summer Reading Program. Will continue to specially design materials, programs and school visits to encourage young readers to keep up their skills during summer vacation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Informed the public about the Library's capital projects by producing informational material about the Bond Referendum that was approved by voters in November 2004 including the relocation of the Fairfax City Regional Library. The Library will continue to respond to the needs of a growing community by assisting in the development of existing plans for the construction of two new libraries, renovation of four libraries and relocation of one library.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fairfax County Public Library

 Connecting People and Places	Recent Success	FY 2008 Initiative
Offered free wireless access to the Internet at five branches. Customers may use their own Wi-Fi enabled, Windows-based or Mac laptops to access the Internet for an unlimited amount of time from any public area of the five pilot branches. The Library will continue to offer wireless access to the public at all branches.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Opened the Grants and Funding Research Center that provides access to online grants' resources not available for free on the Internet, plus print publications. The Center is one of 250 Cooperating Collections of the Foundation Center, a leading authority on philanthropy.	<input checked="" type="checkbox"/>	
Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers. Possible activities include: targeting programs to particular populations such as seniors, staffing a library information booth at local festivals, and celebrating branch library anniversaries with special events.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
Purchased high compact shelving for Records Center storage by Archives and Records Management increasing the number of boxes allowed for storage per square foot and provided improved access to the records.	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to recruit and retain volunteers. In FY 2006, more than 3,000 volunteers contributed more than 140,000 hours to libraries.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to partner with Inova Hospital System to provide high-demand health-related books to the public in all 21 Library branches and to present a Literature and Medicine discussion series for health care providers at Inova facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to create community-building events by planning programs surrounding "All Fairfax Reads" book selections, which included <i>Balzac and the Little Chinese Seamstress</i> in FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to partner with George Mason University, the Washington Post, the City of Fairfax to hold the Fall for the Book Literary Festival. This event includes author visits, writing workshops, children's programs and book sales.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Implement and promote self check-out of library materials by customers at 20 branches in FY 2007 and FY 2008.		<input checked="" type="checkbox"/>
Continue to take advantage of the Unicorn application and current technology by enhancing public and staff access to the Library's catalog and other online databases and other Library services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fairfax County Public Library

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	465/ 423	465/ 423	465/ 425.5	499/ 452	499/ 452.5
Expenditures:					
Personnel Services	\$21,743,147	\$23,416,504	\$23,416,504	\$24,957,659	\$24,957,659
Operating Expenses	10,678,019	6,961,962	12,099,087	8,400,446	8,400,446
Capital Equipment	0	0	228,900	178,620	178,620
Total Expenditures	\$32,421,166	\$30,378,466	\$35,744,491	\$33,536,725	\$33,536,725
Income:					
Coin-Operated					
Microform Readers	\$148,930	\$195,000	\$182,539	\$182,539	\$182,539
Library Database Fees	4,132	2,784	4,132	4,132	4,132
Library Overdue Penalties	1,665,088	1,669,163	1,665,088	1,665,088	1,665,088
City of Fairfax Contract	388,565	361,318	103,126	108,152	108,152
Library State Aid	638,341	549,341	671,656	581,586	581,586
Total Income	\$2,845,056	\$2,777,606	\$2,626,541	\$2,541,497	\$2,541,497
Net Cost to the County	\$29,576,110	\$27,600,860	\$33,117,950	\$30,995,228	\$30,995,228

Note: The change in the FY 2007 and FY 2008 staff years is associated with the agency's reorganization according to business areas.

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$1,005,670**
 A net increase of \$1,005,670 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$486,003)**
 A decrease of \$486,003 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **New and Renovated Libraries** **\$2,510,589**
 An increase of \$2,510,589 includes \$708,039 for full year staff funding and \$40,000 for ongoing operating expenses at the new Oakton Library scheduled to open in fall 2007. An additional \$810,844 is included for partial-year staff funding and one-time startup operating and capital requirements at the new Burke library scheduled to open in spring 2008. An increase of 34/27.0 SYE positions and associated limited term support is included for the Oakton and Burke libraries. The remaining \$951,706 includes \$69,576 in ongoing personnel costs and \$882,130 in one-time requirements associated with the renovations of the Thomas Jefferson and Dolley Madison libraries. In addition, it should be noted that the FY 2008 net cost of these adjustments is \$2,746,643. The net cost includes \$236,054 which 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.

Fairfax County Public Library

◆ **Other Adjustments** **(\$5,238,022)**

A net decrease of \$5,238,022 in Operating Expenses attributable to one-time expenses of \$5,366,025 included as part of the *FY 2006 Carryover Review* and a decrease of \$5,997 in Department of Vehicle Service charges based on anticipated fuel, maintenance, and motor pool requirements, offset by an increase of \$134,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

◆ **Carryover Adjustments** **\$5,366,025**

As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$5,366,025 primarily associated with library materials and supplies for the new Oakton and Burke Libraries. The Oakton Community Library is scheduled to open in fall 2007 and the Burke Library is scheduled to open in spring 2008. Sufficient lead time is necessary for book purchases to allow for ordering, cataloguing and stocking the materials.

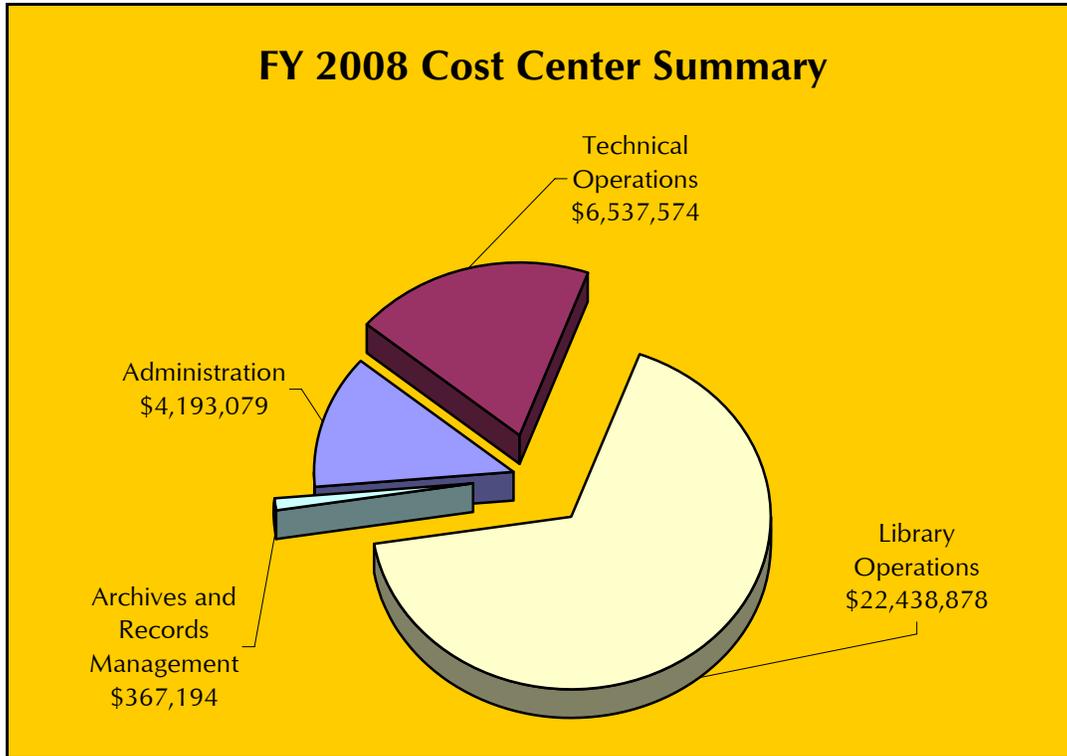
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Fairfax County Public Library

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.



Administration

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 45	46/ 45	49/ 48.5	49/ 48.5	49/ 48.5
Total Expenditures	\$4,068,251	\$3,784,392	\$4,220,422	\$4,193,079	\$4,193,079

Position Summary			
Administrative Services	Support Services	1	Graphic Artist III
1 Library Director	2 Library Program Coordinators	1	Graphic Artist II
1 Deputy Library Director	2 Library Regional Managers	1	Administrative Assistant V
1 Assoc Dir. Library Tech Ops	1 Librarian IV	8	Administrative Assistants IV
2 Management Analysts IV	2 Librarians II	7	Administrative Assistants III, 1 PT
1 Management Analyst III	1 Librarian I	4	Administrative Assistants II
3 Management Analysts II	1 Library Information Assistant	1	Administrative Assistant I
1 Management Analyst I	1 Information Officer II	1	Administrative Associate
1 Volunteer Svcs. Prog. Mgr	1 Information Officer I	2	Internet/Intranet Architects II
		1	Internet/Intranet Architect I
TOTAL POSITIONS			
49 Positions / 48.5 Staff Years		PT Denotes Part Time Position	

Fairfax County Public Library

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 92 percent toward a goal of 95 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by achieving a 45 percent total of registered users as a percentage of the population.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by maintaining a customer satisfaction rating of 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Library visits	5,283,497	5,265,176	5,261,500 / 5,225,404	5,150,000	5,095,000
Registered cardholders	704,879	618,030	638,455 / 505,700	500,000	500,000
Library Internet website page views	10,854,528	12,486,421	12,950,000 / 12,563,709	12,400,000	12,300,000
Library Internet website user visits	2,512,234	3,492,594	3,842,000 / 3,557,559	3,500,000	3,400,000
Efficiency:					
Cost per capita	\$25.39	\$27.00	\$27.28 / \$30.24	\$27.80	\$28.09
Cost per visit	\$5.01	\$5.43	\$5.60 / \$6.20	\$6.94	\$6.11
Cost per registered cardholder	\$37.59	\$46.27	\$46.13 / \$64.11	\$71.49	\$62.28
Service Quality:					
Library visits per capita	5.06	4.97	4.87 / 4.87	4.72	4.60
New registrations added annually	62,542	80,573	64,500 / 76,624	70,000	71,000
Percent change in registrations as percent of population	6.4%	(9.0%)	0.9% / (10.8%)	(1.3%)	(0.8%)
Percent of customers (visitors) to the Library's website who are satisfied with the information found	98%	94%	92% / 93%	90%	90%
Outcome:					
Customer Satisfaction	99%	99%	92% / 97%	92%	92%
Registered users as percent of population	68%	58%	59% / 47%	46%	45%
Percent change in Library website page views	43%	15%	4% / 1%	(1%)	(1%)

Fairfax County Public Library

Performance Measurement Results

A user survey conducted in FY 2006 to determine usage patterns and needs of library users showed that 97 percent of respondents were at least “somewhat” satisfied with library services, exceeding the target of 92 percent; 87 percent of respondents indicated they were “very” satisfied with library services.

Though expected to decline slightly in FY 2007 and FY 2008, the number of library visits will remain high as customers continue to take advantage not only of the Library’s extensive electronic and print resources, but also of the safe and comfortable atmosphere the library provides. With the Library’s service area population continuing to grow, a small decline in visits will likely result in slightly fewer visits per capita as well.

The unusual increase in the cost per capita and cost per visit in FY 2006 were the result of additional money appropriated for the collections of the new libraries being built in Oakton and Burke Centre. While cost per capita is expected to decrease in FY 2007 due to the absence of additional collection money, the cost of providing library services to the residents of Fairfax County and Fairfax City continue to increase resulting in a higher cost per visit and per registered cardholder.

For the past two years new and more efficient procedures for maintaining the accuracy of customer registrations have been implemented. As a result, the number of registered cardholders has fluctuated due to the changing technology used to capture this statistic more than for any decrease in customers. In FY 2005 the Library began purging its database of “expired” records older than 36 months on a monthly basis. In FY 2006 the data used to determine a cardholders’ status was changed from the expiration date to the date of the last activity on the card resulting in improved accuracy for determining the number of registered borrowers. The Library expects to maintain the number of registered borrowers in FY 2007 and FY 2008 at service levels slightly lower than FY 2006. Of the several performance measures for this cost center that were not met, four of them were directly affected by this change in procedure.

Technical Operations

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 38.5	40/ 38.5	40/ 39.5	40/ 39	40/ 39.5
Total Expenditures	\$10,257,858	\$6,744,197	\$10,776,759	\$6,537,574	\$6,537,574

Position Summary					
1 Associate Director Library Operations	1 Business Analyst I	3 Administrative Assistants IV			
2 Library Program Coordinators	4 Library Information Assistants	3 Administrative Assistants III			
1 Librarian IV	3 Supply Clerks	6 Administrative Assistants II			
8 Librarians II		7 Administrative Assistants I			
1 Librarian I, PT					
TOTAL POSITIONS					
40 Positions / 39.5 Staff Years					
PT Denotes Part Time Position					

Note: The change in the FY 2007 and FY 2008 staff years is associated with the agency’s reorganization according to business areas.

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Fairfax County Public Library

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 9.9 items per capita per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Circulation of all materials	11,435,007	11,232,817	11,100,000 / 11,279,972	11,100,000	11,000,000
Items ordered	246,116	274,414	376,484 / 401,468	401,468	223,416
Items processed	259,959	316,182	329,173 / 320,876	329,373	250,000
Efficiency:					
Items ordered per staff hour	61	61	87 / 82	82	82
Items processed per staff hour	65	70	65 / 70	70	70
Service Quality:					
Turnover rate for all materials	4.4	4.5	4.5 / 4.9	4.9	4.9
Outcome:					
Circulation per capita	11.0	10.6	10.3 / 10.5	10.2	9.9
Percent change in circulation per capita	(0.9%)	(3.6%)	(2.8%) / (1.0%)	(2.9%)	(2.9%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions which have resulted in a decrease in the library materials budget since FY 2002. Combined with the continued increase in the cost of library materials, these cuts have resulted in fewer materials available to customers. The result is that the Library projects a decrease in the amount of circulation of materials through FY 2008 and beyond. Nevertheless, in FY 2006 this cost center showed strong performance meeting 80 percent of its targets. Though fewer materials were available to library customers, the turnover rate of materials has increased and is expected to remain high in FY 2007 showing the library is purchasing those materials most sought by the community.

Library Operations

Authorized Positions/Staff Years					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	372/ 332.5	372/ 332.5	369/ 330.5	403/ 357.5	403/ 357.5
Total Expenditures	\$17,684,362	\$19,502,115	\$20,221,948	\$22,438,878	\$22,438,878

Fairfax County Public Library

Position Summary					
8	Librarians IV	1	Administrative Assistant V	2	Administrative Assistants IV
23	Librarians III (2)	8	Library Assistants IV	3	Administrative Assistants III
40	Librarians II, 10 PT (2)	15	Library Assistants III (2)	4	Administrative Assistants II
63	Librarians I, 15 PT (4)	16	Library Assistants II	14	Administrative Assistants I, 6 PT
1	Historian I	43	Library Assistants I, 15 PT (4)	109	Library Aides, 26 PT (16)
		52	Library Info. Assistants, 18 PT (4)	1	Library Page, 1 PT
TOTAL POSITIONS			() Denotes New Position		
403 Positions (34) / 357.5 Staff Years (27.0)			PT Denotes Part Time Positions		

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming and remote delivery services.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 35 contacts per capita in FY 2008.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 70 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Holds placed	NA	924,167	950,000 / 1,032,599	1,000,000	1,001,000
Circulation of all materials	11,435,007	11,232,817	11,100,000 / 11,279,972	11,100,000	11,000,000
Library visits	5,283,497	5,265,176	5,261,500 / 5,225,404	5,150,000	5,095,000
Program attendees	168,137	173,800	175,000 / 185,782	177,000	178,000
Total contacts	38,781,450	40,274,971	40,521,400 / 40,359,011	39,176,000	39,339,000
Hours open	63,200	63,126	62,541 / 63,496	62,850	62,850
Information questions addressed	2,457,936	2,441,946	2,425,900 / 2,288,364	2,230,000	2,175,000
In-house print use	6,230,446	6,123,009	6,050,610 / 6,148,713	6,050,610	5,996,100
In-house electronic use	1,626,358	1,627,635	1,608,390 / 1,634,468	1,068,390	1,593,900
Library Internet Web site page views	10,854,528	12,486,421	12,950,000 / 12,563,709	12,400,000	12,300,000

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per citizen contact	\$0.68	\$0.71	\$0.73 / \$0.80	\$0.91	\$0.79
Contacts per hour of service	614	638	648 / 636	623	626
Contacts per staff hour	38	40	39 / 39	38	38
Questions asked per staff hour	14	14	14 / 14	12	12
Questions asked per hour of service	39	39	39 / 36	35	35
Service Quality:					
Customer satisfaction	99%	99%	92% / 97%	92%	92%
Questions asked per capita	2.36	2.31	2.25 / 2.10	2.05	1.96
Outcome:					
Contacts per capita	37.2	38.0	37.5 / 37.6	35.9	35.5
Reference completion rate within 24 hours	73%	74%	72% / 72%	70%	70%

Performance Measurement Results

The Library Operations cost center measures reflect a slight decrease in performance from FY 2005 due to increased costs and a larger decrease in the number of information questions answered by staff. The branches continue to show a high level of contacts per hour of service and address customer questions in a timely manner but the overall volume of questions staff answer has declined more than expected. A library user survey conducted in FY 2006 showed that 97 percent of respondents were at least "somewhat" satisfied with library services; 87 percent of respondents indicated they were "very" satisfied with library services.

However, the impact of reductions to the Library's materials budget cannot be minimized. In FY 2007 and FY 2008, circulation is projected to remain flat and even decrease as the number of items available to customers continues to decline. The number of library visits is projected to decrease slightly; the challenge will be to maintain current levels of service rather than to project any significant level of growth.

Archives and Records Management

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$410,695	\$347,762	\$525,362	\$367,194	\$367,194

Position Summary	
1 County Archivist	1 Administrative Assistant III
1 Assistant Archivist	2 Administrative Assistants II
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

Fairfax County Public Library

Key Performance Measures

Goal

To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Objectives

- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 93 percent, while achieving a satisfaction rating of 92 percent toward a goal of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Requests for document retrievals	11,759	10,051	9,247 / 9,035	9,000	9,000
Document requests shipped within 24 hours	10,536	9,430	8,600 / 8,712	8,400	8,500
Refiles completed	12,717	13,548	11,500 / 15,220	11,500	12,000
Cubic feet of records destroyed	4,839	8,253	7,500 / 8,064	7,800	7,800
Efficiency:					
Cost per retrieval/refile action	\$2.67	\$2.78	\$2.89 / \$2.92	\$2.98	\$2.95
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	92%	92%	92% / 93%	92%	92%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	90%	94%	93% / 96%	93%	93%

Performance Measurement Results

Archives and Records Management uses a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions. In FY 2006 96 percent of documents requested were retrieved and shipped within 24 hours, thereby exceeding target estimates. The 15,220 refiles completed in FY 2006 greatly exceeded the estimate for the second consecutive year. Archives and Records Management destroyed 8,064 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions in FY 2006, again exceeding their target. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2008.

Community Development Program Area Summary

Overview

The seven diverse agencies that comprise the Community Development program area are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority, Land Development Services (LDS), Department of Planning and Zoning, Planning Commission, Department of Housing and Community Development, Office of Human Rights and the Fairfax County Department of Transportation address diverse missions, but their efforts all focus on maximizing the County's economic potential and enhancing the County'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 creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical, are the efforts to sustain the County's quality of life through proper land use.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, each agency developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Community Development program area include:

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

COUNTY CORE PURPOSE

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

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

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are particularly emphasized:

- Maintaining Healthy Economies
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

Community Development Program Area Summary

Maintaining Healthy Economies is a significant focus area for the Community Development program area. The Economic Development Authority (EDA) is the gateway for this effort, supporting the creation of an estimated 8,000 new jobs in FY 2008 by promoting Fairfax County as a premier business location. As the federal government begins to temper contract spending, the EDA remains diligent in efforts to attract new jobs and venture capital to Fairfax County and to retain local businesses. In October 2007 Fairfax County will host the Conference on Creative Economies, leading the discussion of how businesses and communities develop and leverage creativity and innovation to drive growth. The Department of Planning and Zoning (DPZ) and the Planning Commission play a key role in ensuring that both residential and nonresidential development are addressed in a manner that provides orderly, balanced and equitable growth, addresses the need for revitalization, and enhances the County's quality of life. Land Development Services (LDS) takes the next step in the planning process by providing essential site development and building code services to further facilitate economic growth. The economic vitality of the community also is dependent on an adequate supply of safe, decent, affordable housing and a dynamic transportation system. The Department of Housing and Community Development (HCD) is charged with developing affordable housing, and preserving and enhancing existing neighborhoods. Through The Penny for Affordable Housing Fund, which the Board of Supervisors established in FY 2006 to receive the value of one cent on the Real Estate Tax, HCD preserved approximately 1,364 affordable units for both homeownership and rental purposes through April 2007. The Fairfax County Department of Transportation (FCDOT) manages and oversees all transportation-related issues in Fairfax County, including mass transit, planning and coordination for roadway and pedestrian improvements, and coordination of the extension of Metrorail into Tysons and the Dulles Corridor. The Office of Human Rights complements other Community Development agencies' efforts by ensuring that all residents enjoy an equal opportunity to improve their lives in an environment free of illegal discrimination. In FY 2008 this Office will engage the housing industry by reestablishing its fair housing training program to meet the training needs of new rental and sales agents in the County.

Individually and collectively agencies in this program area actualize the County's **Practicing Environmental Stewardship** vision element. DPZ is initiating a Comprehensive Plan amendment to strengthen Policy Plan guidance on air quality and support for green building practices. It continues to focus planning efforts on mixed use centers, to reduce reliance on the automobile and to allow County growth that is harmonious with the environment while meeting future population needs. DPZ will implement the policy, approved by the Board of Supervisors in spring 2007, to encourage denser, pedestrian-friendly development within a defined radius of current and future transit stations. The Planning Commission advises the Board of Supervisors on a broad spectrum of environmental concerns. Since County development is shifting towards in-fill development and the revitalization of older communities, environmental planning faces the challenge of less desirable sites with problem soils and sites involving more multiuse and multifamily types of buildings. LDS plays a critical role in tree cover, water quality and soil erosion. It works extensively with the construction industry to provide information on erosion and sedimentation control. In consultation with industry representatives, LDS has developed amendment recommendations for low impact development techniques. LDS leads County efforts to add more trees, including 500 shade trees to be added in FY 2008 as the first part of a plan to improve air quality, reduce energy consumption and meet allowable ozone off-set measures of the Washington D.C. Metropolitan air quality implementation plan. For its part, FCDOT is transforming the FAIRFAX CONNECTOR bus system into an environmentally sound transit system. This transformation includes the completion of the conversion of the CONNECTOR bus fleet to ultra-low sulfur diesel and retrofitting the fleet with green diesel technology. These combined efficiencies will result in an expected reduction of emissions by as much as 90 percent. Over the next five years, the CONNECTOR will be replacing support vehicles with hybrid vehicles. Complementing its mass transit efforts, in early FY 2007 FCDOT worked with the Board of Supervisors to increase the maximum monthly employee subsidy under the Employees Transportation Benefit Program to the federal limit, now set at \$105 a month for employees who take bus, rail or a van-pool to work. Finally, in FY 2008 FCDOT will be completing the development of an environmentally friendly Transportation Development Plan, and it will continue to coordinate with private companies and public agencies with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, teleworking and public transit.

Community Development Program Area Summary

A critical concern for Community Development agencies is **Connecting People and Places**. Agencies in this program area have connected residents with information by expanding online information such as zoning information, planning activities, staff reports, and permit applications. In a more concrete form, "Connecting People and Places" means moving people via mass transit, roads, and paths. FCDOT, with regional partners, is coordinating and planning for the extension of Metrorail into Tysons and the Dulles Corridor, and is supporting the implementation of new state transportation legislation to create a new source of transportation funding for critically needed Fairfax County and regional road and transit projects. FCDOT also promotes mass transit, addressing bottlenecks, hazardous locations that impede traffic flow, and pedestrian safety and mobility issues. FCDOT works to improve bus service throughout the County, including planning for specific non-regional Metrobus routes to be transferred to the FAIRFAX CONNECTOR system in FY 2009. In FY 2008, the FAIRFAX CONNECTOR bus system is expected to operate 57 routes providing service to six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. In FY 2008 FCDOT will fully implement the new Smart Card technology on FAIRFAX CONNECTOR buses, allowing passengers to travel seamlessly through the region using the same card. FCDOT also works with the Area Agency on Aging to provide transportation services and mass transit travel training to the County's senior population through the Seniors-on-the-Go Program. In addition, FCDOT is implementing a subsidized user-side taxicab program similar to Seniors-on-the-Go but targeting Fairfax County Metro Access users. This program, TaxiAccess, is scheduled for implementation in FY 2008. Finally, during FY 2007 and FY 2008, FCDOT will develop a comprehensive map of bicycle facilities in the County and encourage bicycle transport as a mode of transportation.

This program area also has made considerable contributions to the County Vision by **Exercising Corporate Stewardship**. LDS developed and recommended procedures to strengthen the County's bond and developer default programs. Through the zoning process, in FY 2006 DPZ negotiated nearly \$9 million in cash proffers for public improvements (transportation, schools, parks, affordable housing, fire and police), excluding more than \$4 million to the Housing Trust Fund. DPZ also negotiated in-kind contributions that included dedication of open space, stream restoration, and construction of major transportation improvements and athletic facilities. To provide services more efficiently, agencies continue to redesign and streamline processes, often leveraging technology to improve customer service. For example, in FY 2006 and FY 2007 permit issuance agencies implemented new permit application components of the Fairfax Inspection Database Online (FIDO) system, allowing more effective and efficient coordination between reviewing agencies. Staff within this program area will continue to explore IT initiatives and updates to enhance efficiency. In addition, in FY 2008 a public/private team, including key representatives of the building industry, the County, the Fairfax County Water Authority and the Virginia Department of Transportation, will make recommendations to improve the overall effectiveness and efficiency of the development process.

Success in all the above areas could not be obtained without **Creating a Culture of Engagement**. Involvement by the public is essential because the functions addressed in this program area cannot be addressed solely by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues, and how they can participate. Both the Planning Commission and DPZ actively solicit this input. The Planning Commission, in collaboration with the Department of Systems Management for Human Services under the Neighborhood College Program, is reaching out to citizens interested in enhancing their knowledge of the land use process so they can participate more fully. The Planning Commission holds approximately 76 open meetings per year to gain the public's input on pending land use applications and policy issues, and it conducts a monthly roundtable series on Channel 16 to explore planning issues. DPZ provides support to the multi-agency Strengthening Neighborhoods and Building Communities (SNBC) program to foster community involvement in the upkeep of neighborhoods in several communities in the County. Several agencies also have begun to communicate to citizens in more than one language, both in brochure form and in presentations.

Community Development Program Area Summary

Program Area Summary by Character

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	455/ 455	470/ 470	479/ 479	479/ 479	479/ 479
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34

Expenditures:					
Personnel Services	\$31,129,661	\$35,948,636	\$36,220,672	\$37,361,726	\$37,361,726
Operating Expenses	11,446,725	12,599,763	17,671,213	12,905,158	12,905,158
Capital Equipment	119,350	25,000	117,325	0	0
Subtotal	\$42,695,736	\$48,573,399	\$54,009,210	\$50,266,884	\$50,266,884
Less:					
Recovered Costs	(\$922,684)	(\$509,166)	(\$509,166)	(\$455,885)	(\$455,885)
Total Expenditures	\$41,773,052	\$48,064,233	\$53,500,044	\$49,810,999	\$49,810,999
Income	\$11,157,745	\$14,802,105	\$13,501,217	\$14,829,246	\$14,829,246
Net Cost to the County	\$30,615,307	\$33,262,128	\$39,998,827	\$34,981,753	\$34,981,753

Program Area Summary by Agency

Agency	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Economic Development					
Authority	\$6,413,384	\$6,628,342	\$6,628,342	\$6,673,818	\$6,673,818
Land Development Services	13,063,348	14,911,888	16,433,062	15,500,045	15,500,045
Department of Planning and Zoning	9,054,187	10,513,788	11,538,565	11,078,263	11,078,263
Planning Commission	659,604	726,864	726,922	751,226	751,226
Department of Housing and Community Development	5,978,804	6,971,863	7,127,029	7,014,265	7,014,265
Office of Human Rights	1,120,128	1,300,730	1,312,918	1,332,472	1,332,472
Department of Transportation	5,483,597	7,010,758	9,733,206	7,460,910	7,460,910
Total Expenditures	\$41,773,052	\$48,064,233	\$53,500,044	\$49,810,999	\$49,810,999

Community Development Program Area Summary

Budget Trends

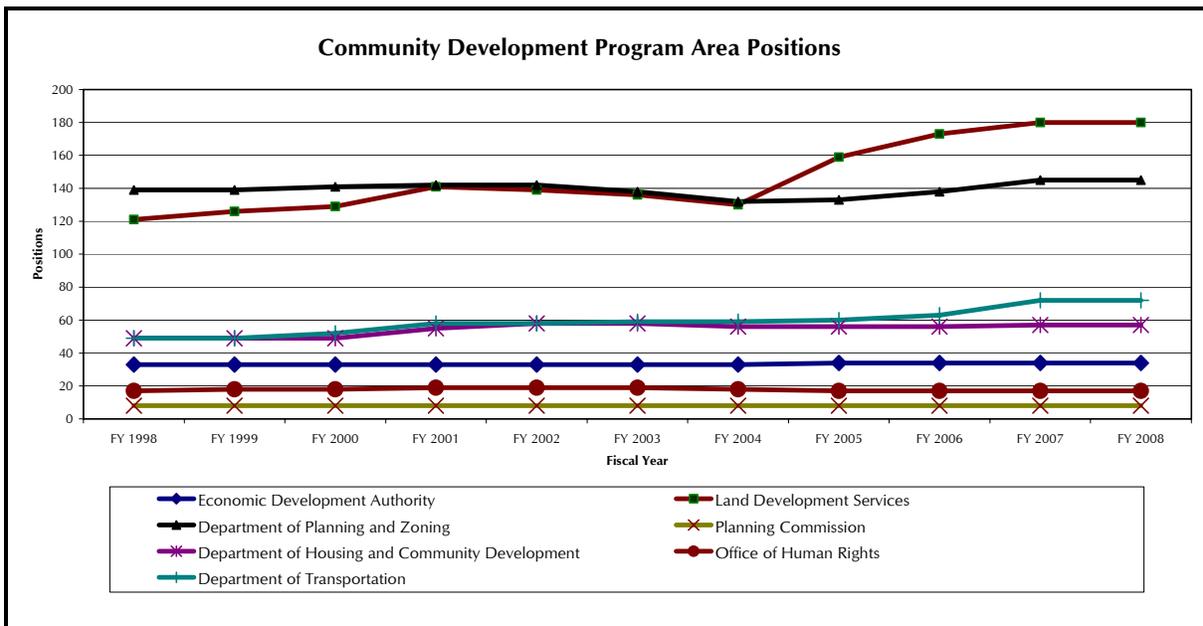
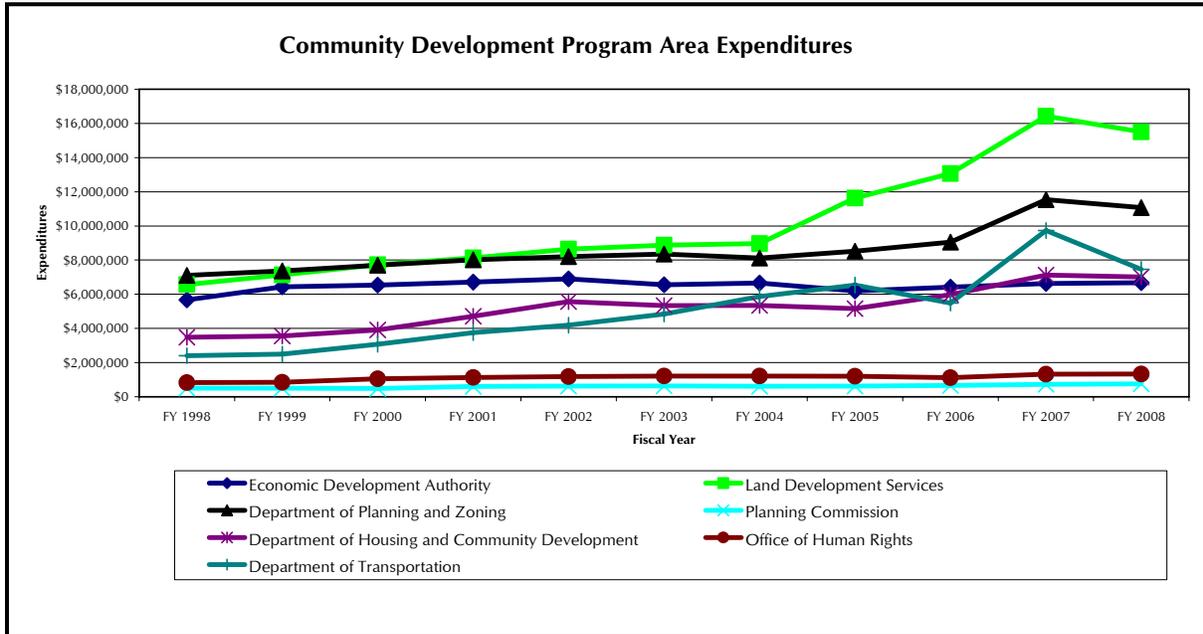
For FY 2008, the adopted funding level of \$49,810,999 for the Community Development program area comprises 4.1 percent of the total General Fund direct expenditures of \$1,202,231,764. It also includes 513 or 4.3 percent of total authorized positions for FY 2008.

The County continues to seek ways in which to diversify revenues in order to reduce the burden on homeowners. One of the ways the County has diversified revenues was the FY 2006 LDS realignment of its fee structure to recover approximately 90 percent of program costs, as compared to its previous cost recovery rate of approximately 75 percent. Fee adjustments for design review have been phased in over FY 2006 and FY 2007, generating an additional \$2.4 million in General Fund revenue in FY 2006 and a projected additional \$2.3 million in FY 2007 within the Community Development program area (separate adjustments were made to inspection fees within the Public Safety program area). The FY 2008 estimate for LDS fees remains unchanged from the FY 2008 Advertised Budget Plan estimate at this time. An appropriate adjustment will be made, if necessary, during the fall 2007 revenue review after several months of actual FY 2008 collections have been received.

Community Development program area expenditures will decrease \$3.69 million, or 6.9 percent, from the *FY 2007 Revised Budget Plan* expenditure level. This decrease is primarily associated with savings resulting from the carryover of one-time Operating Expenses associated as part of the *FY 2006 Carryover Review* and savings from an across-the-board reduction in Personnel Services to meet budget limitations based on available revenues as a result of a flattening residential real estate market. It should be noted that the FY 2008 funding level reflects an increase of \$1.75 million over the FY 2007 Adopted Budget Plan funding level due primarily to salary adjustments to support the County's compensation program.

Community Development Program Area Summary

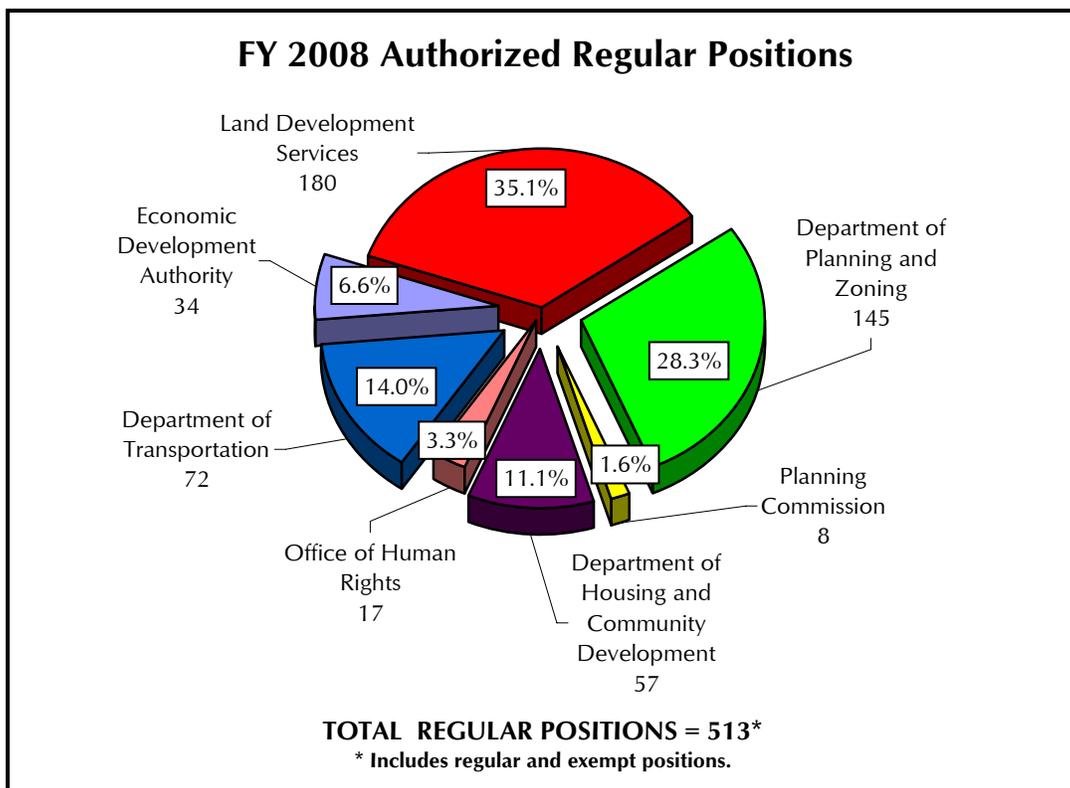
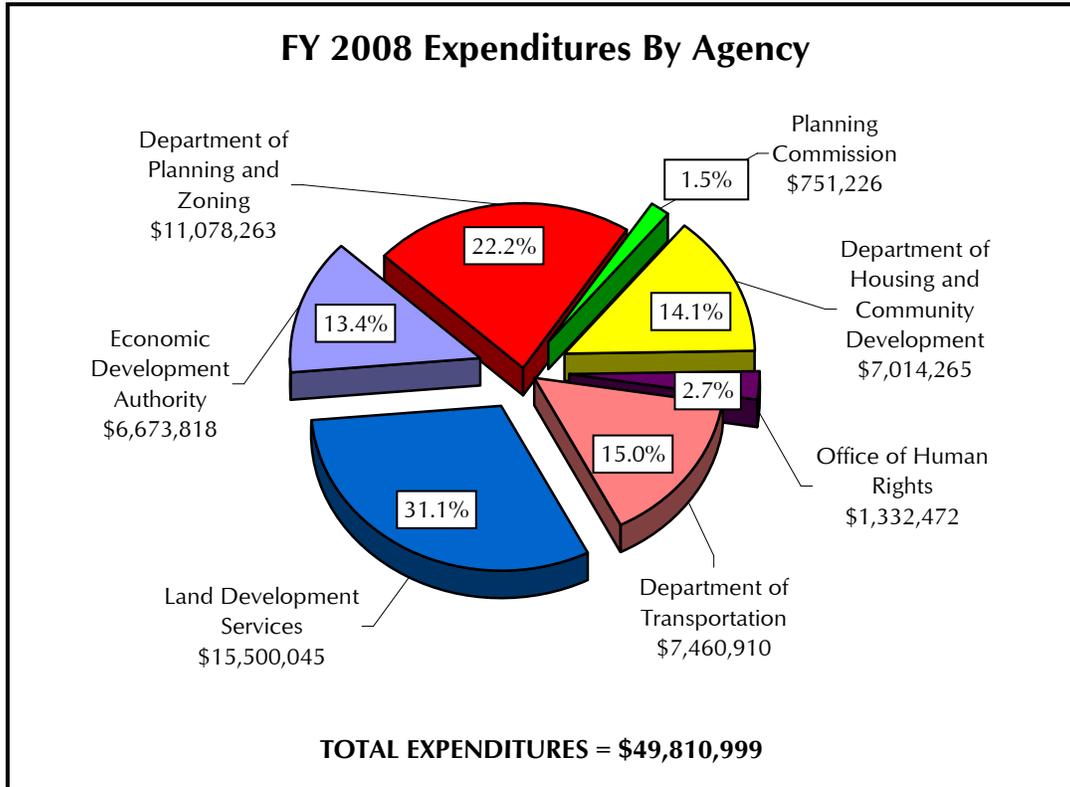
Trends in Expenditures and Positions¹



¹ Positions increase from FY 2004 to FY 2005 with the transfer of 29/29.0 SYE positions from Agency 25, Business Planning and Support in the Public Works program area to Agency 31, Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities.

Community Development Program Area Summary

FY 2008 Expenditures and Positions by Agency



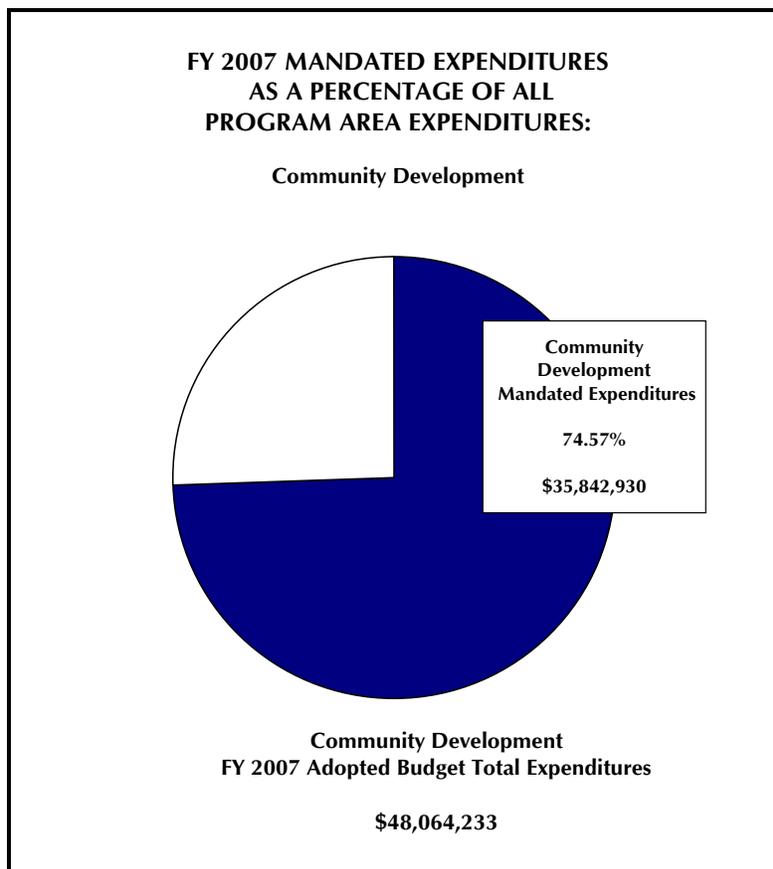
Community Development Program Area Summary

Federal and State Mandates

The agencies within this Program Area are all bound by strict federal and state laws, as well as many mandated requirements, as they promote and protect the use of land within the County. Land Development Services, the Department of Planning and Zoning, the Planning Commission, and the Department of Transportation all have a vital role in ensuring the County adopts and reviews a Comprehensive Plan (as mandated by the Commonwealth), and that the subdivision of land within the County and its development are properly zoned, inspected, and permitted (also mandated by the Commonwealth).

Additionally, the Commonwealth permits the operation of an Economic Development Authority (EDA) by local jurisdictions. The creation of the Fairfax County EDA was created by an Act of the Virginia General Assembly in 1964 and was undertaken to maximize the economic condition of the County by expanding the nonresidential tax base. As an outcome of its creation, there are many regulations and mandates that must be met, from the types of assistance provided to businesses that intend to establish or expand their operations in the County to the compensation level of the seven commissioners.

In FY 2007, the agencies in this program area anticipated spending \$35.8 million to comply with federal and state mandates, receiving \$26.8 million in revenue, for a net cost to the County of \$9.0 million. It should be noted that all revenue in this Program Area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support state and federal mandates.



Community Development Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2005 data represent the latest available information.

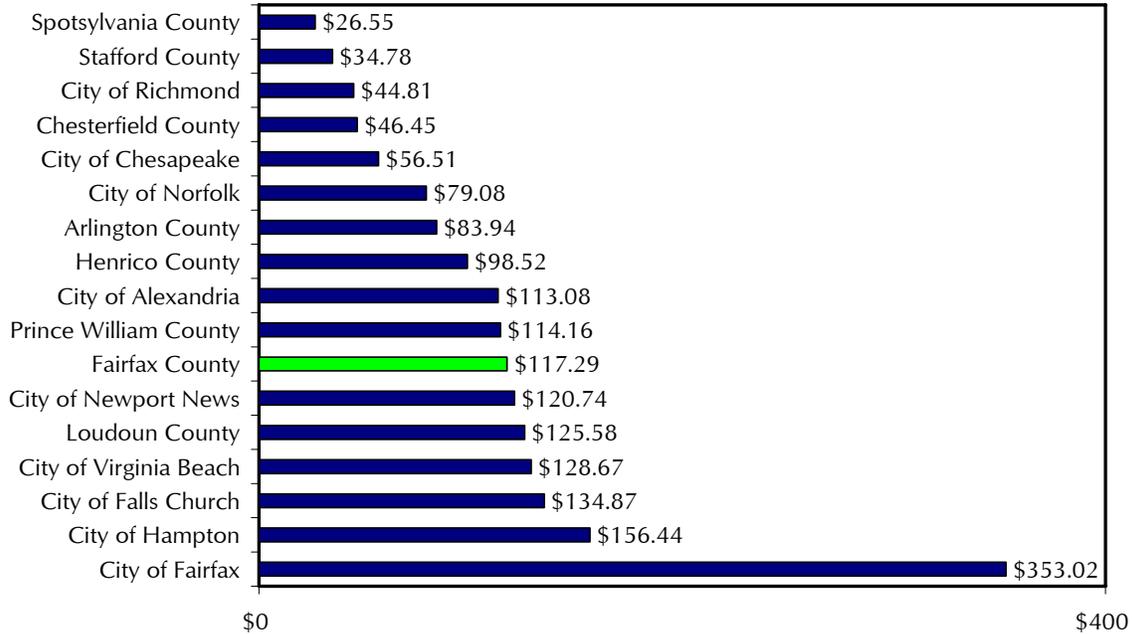
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 66 jurisdictions responded to the Housing template for FY 2005. This included 12 with populations of 500,000 or more. For FY 2005, 112 jurisdictions provided Code Enforcement data. Of these, 11 have populations of 500,000 or more. For the greatest degree of comparability, Fairfax County generally benchmarks its performance with other large jurisdictions (population of 500,000 or more) as well as other Virginia localities as available. It should be noted that the other cities and counties in Virginia historically participating in the ICMA effort include Richmond, Virginia Beach and Prince William County, as well as for the first time, Alexandria, Chesterfield County and Chesapeake, which responded to at least some of the template questions. As noted above, not all respond to every service area template.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that performance is also affected by a number of variables including funding levels, weather, the economy, local preferences, cuts in federal and state aid, and demographic characteristics such as income, age and even ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, 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 2005 represents the most recent year for which data are 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 are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be 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.

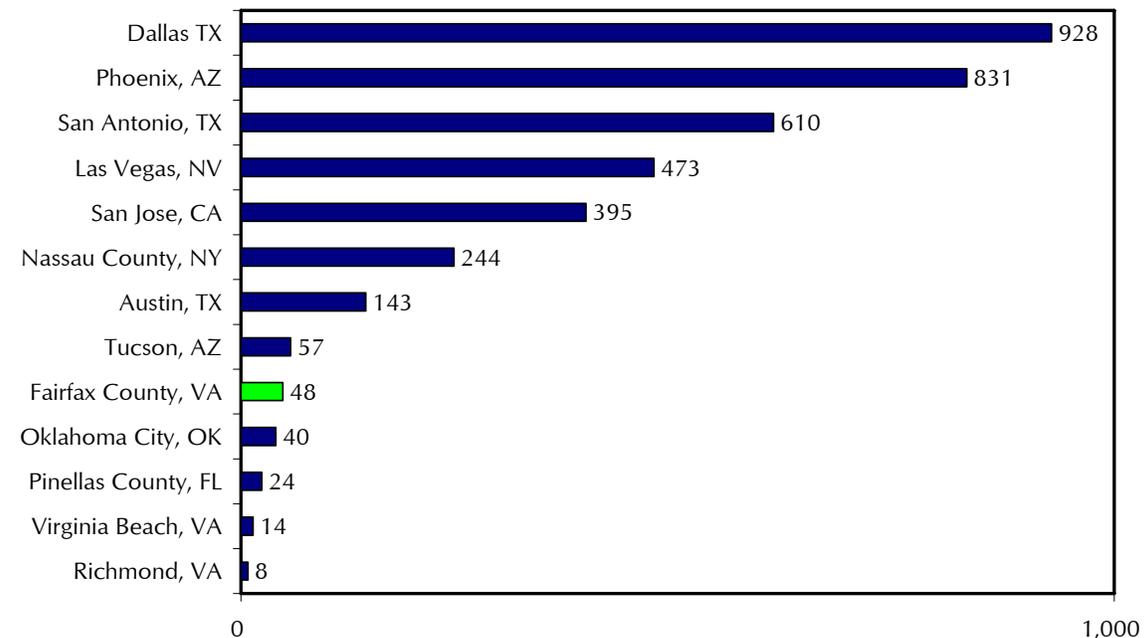
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Community Development Cost Per Capita



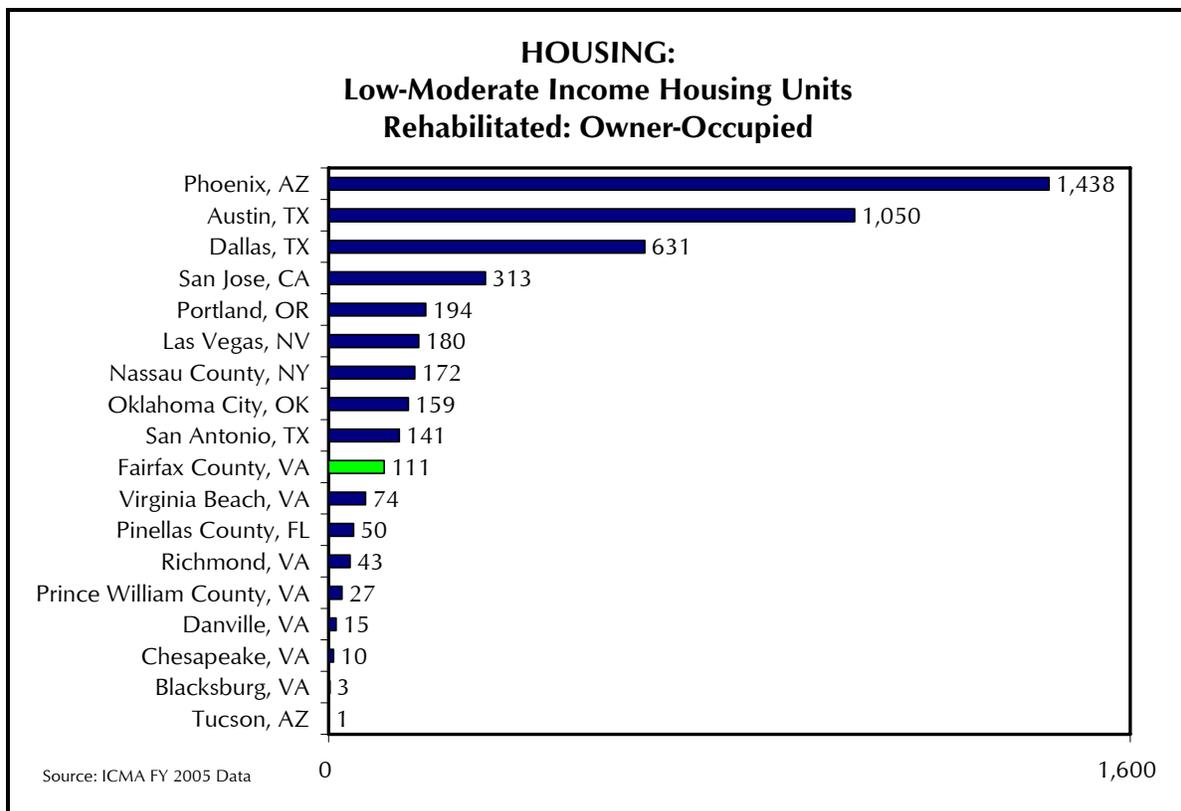
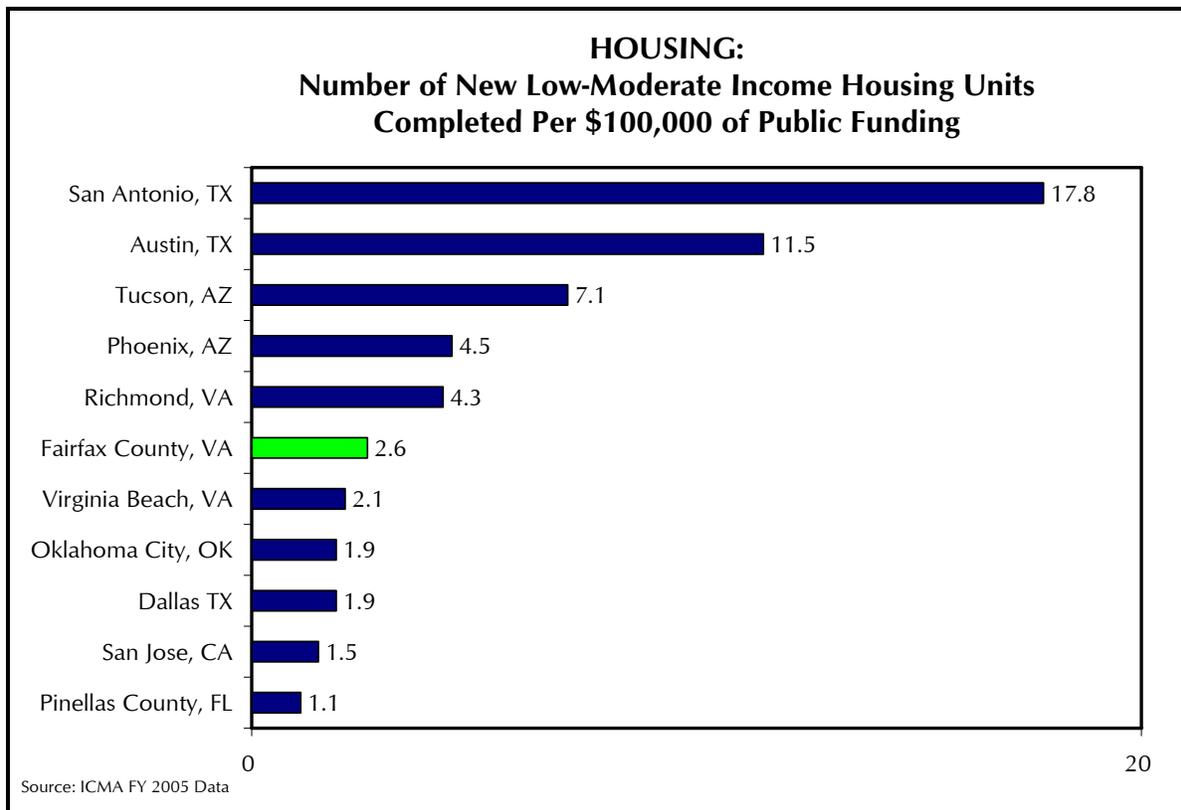
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2005 Data

HOUSING: Rental Housing Units Completed with Public Financial Assistance

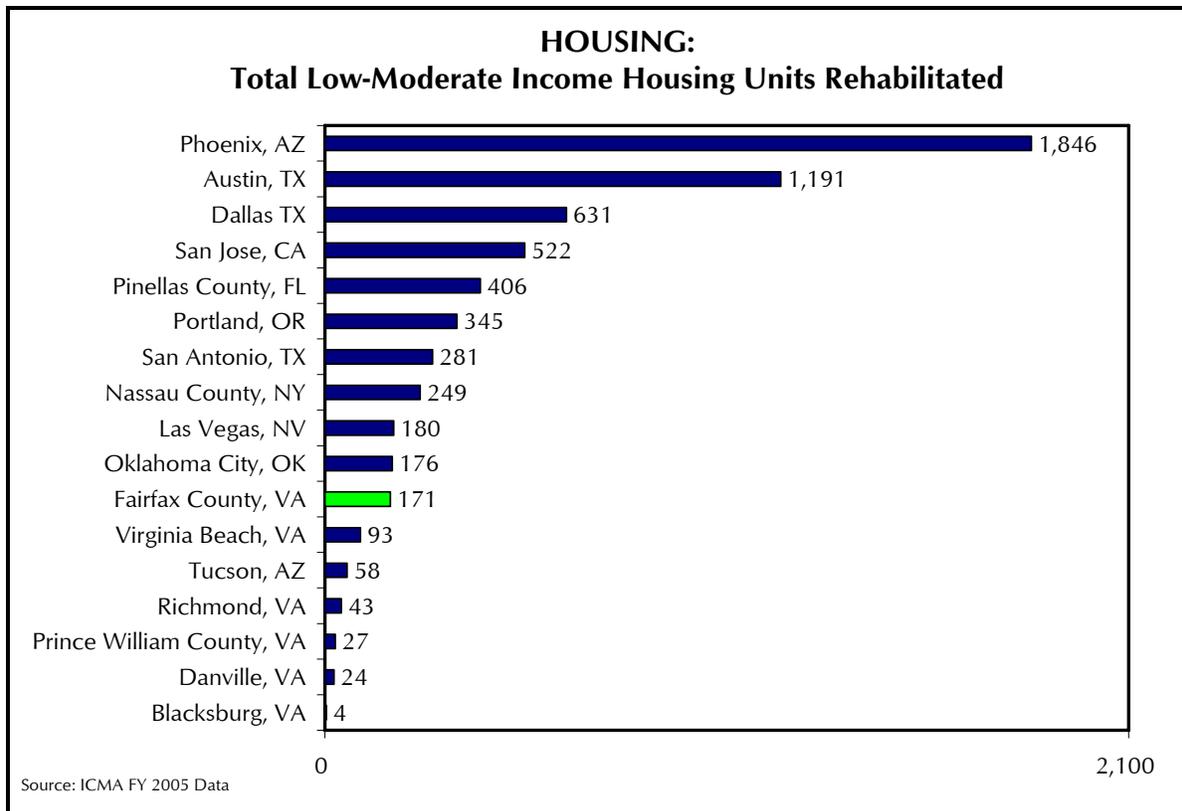
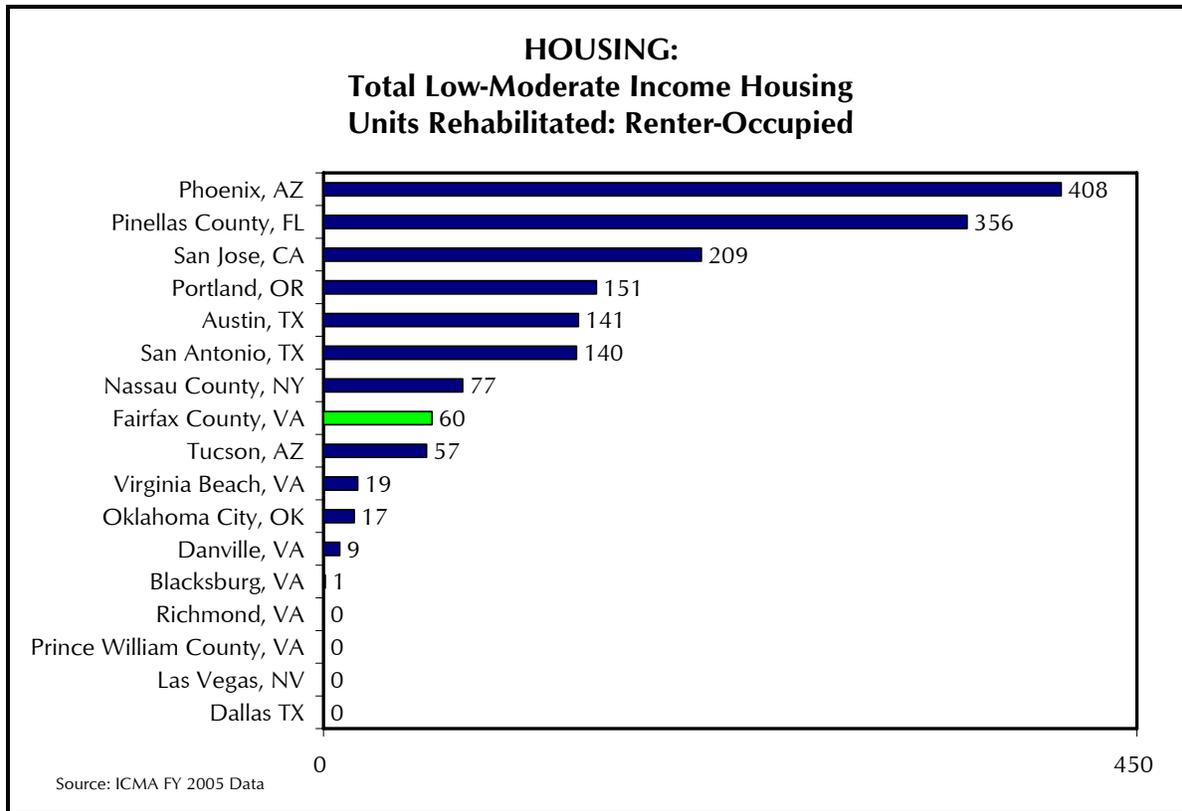


Source: ICMA FY 2005 Data

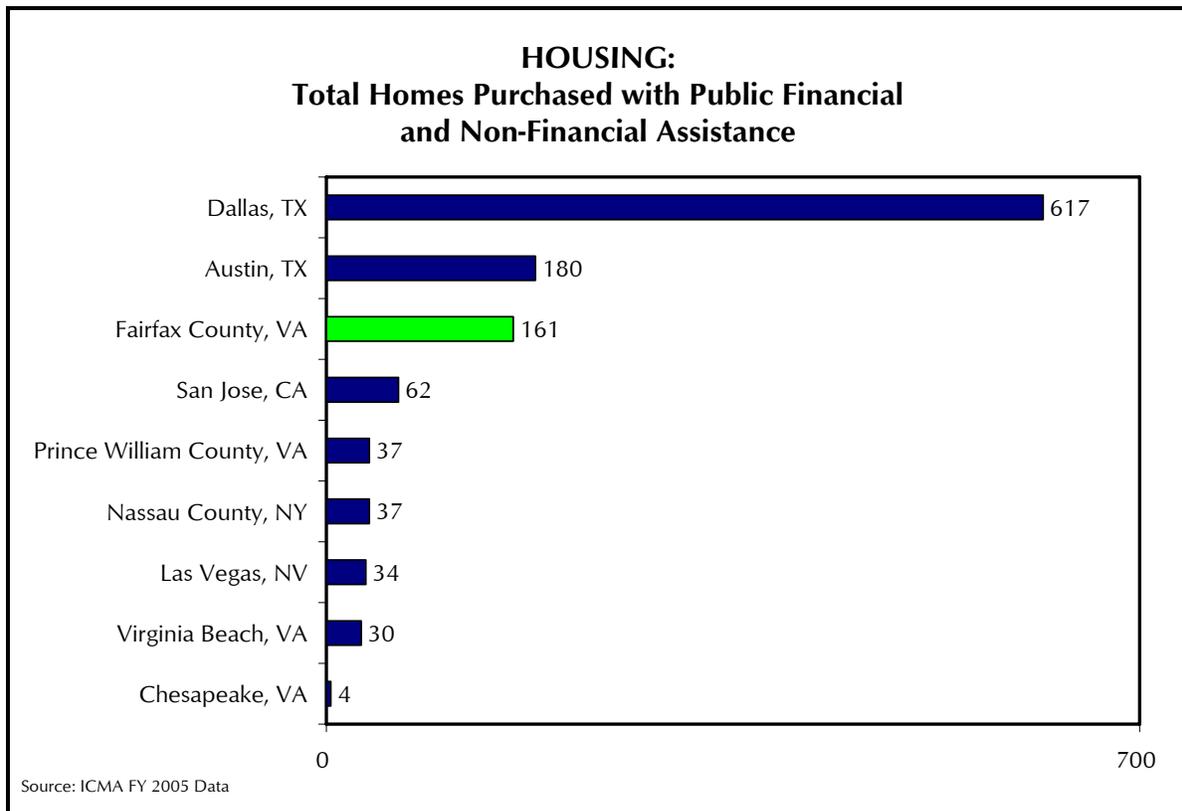
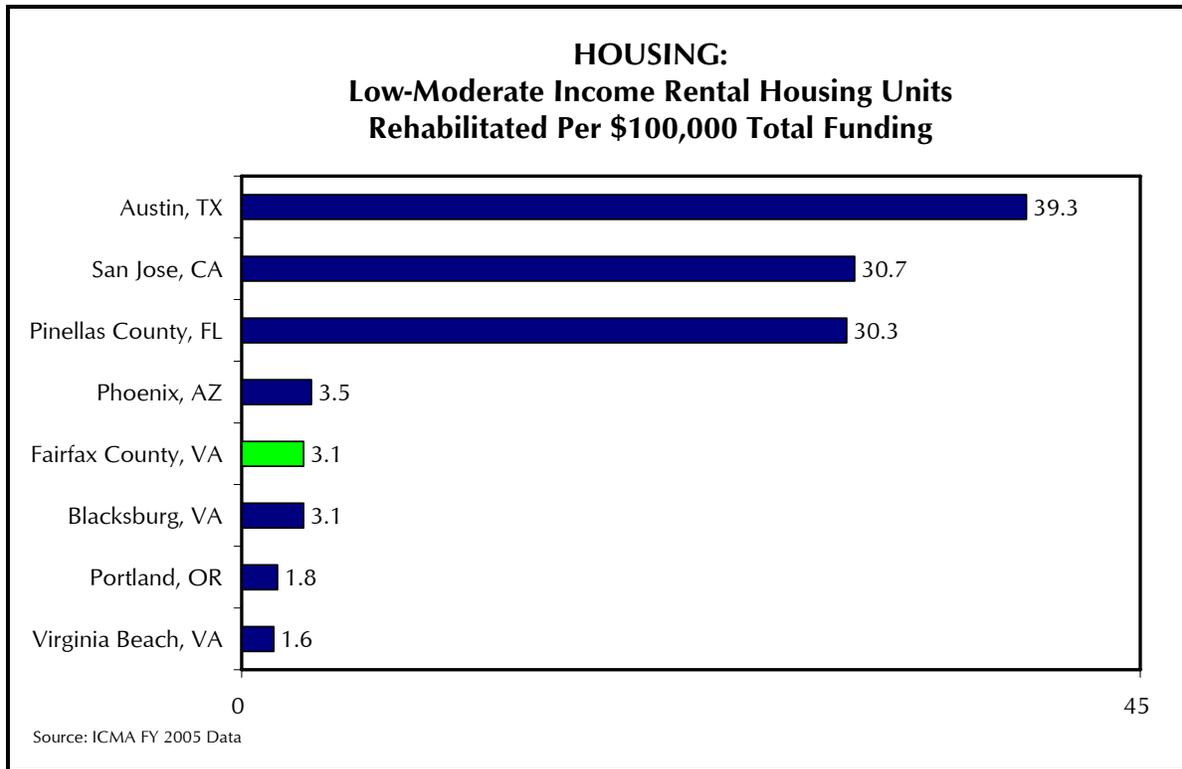
Community Development Program Area Summary



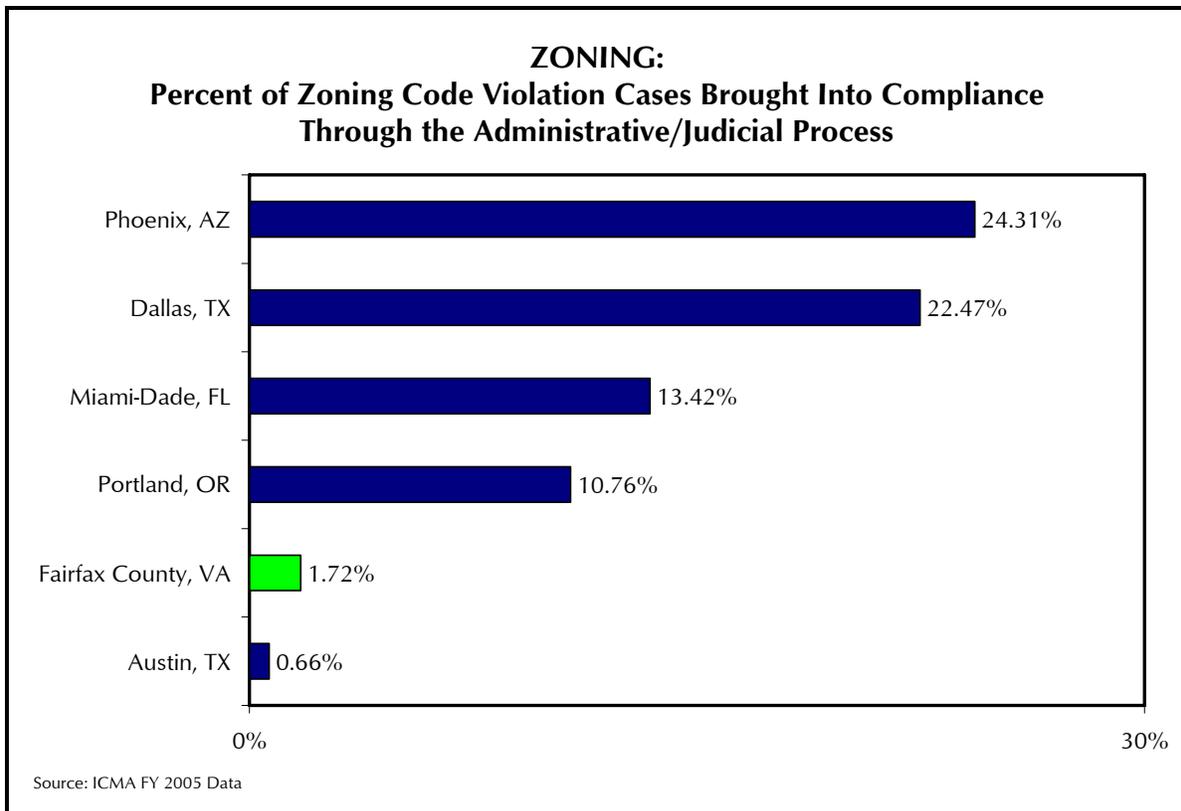
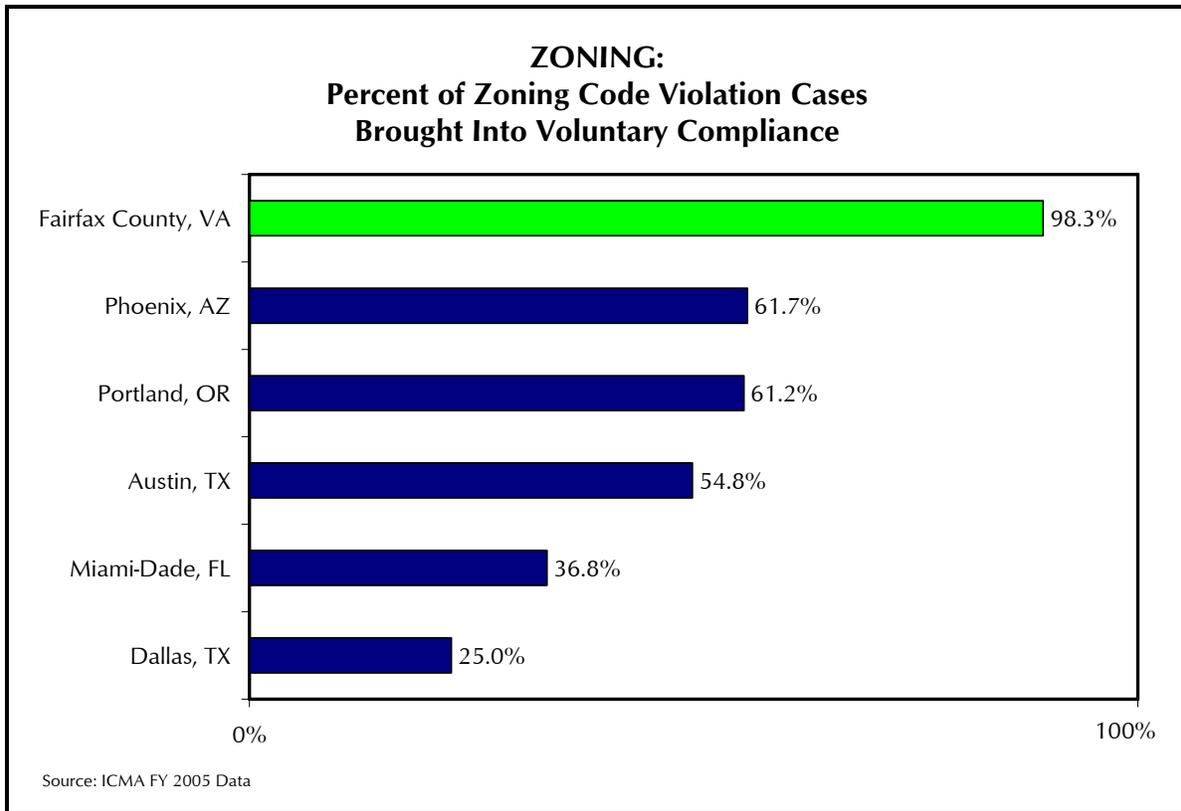
Community Development Program Area Summary



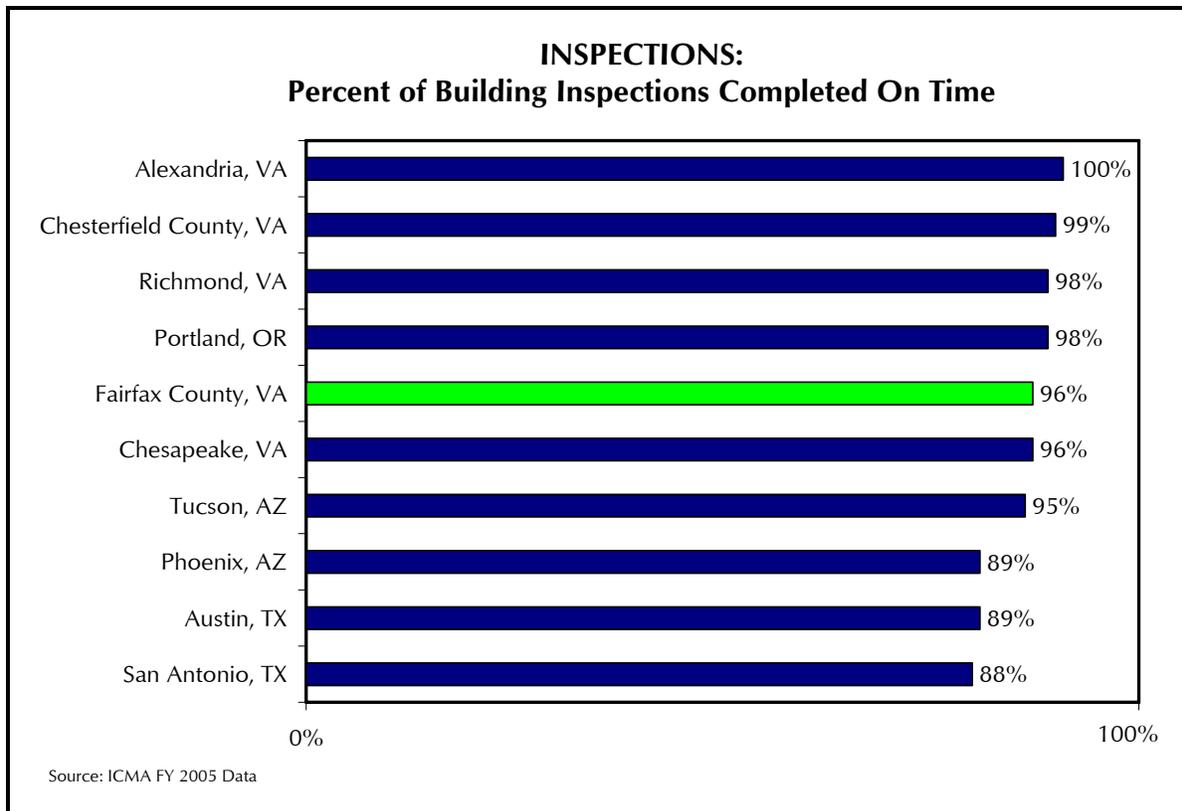
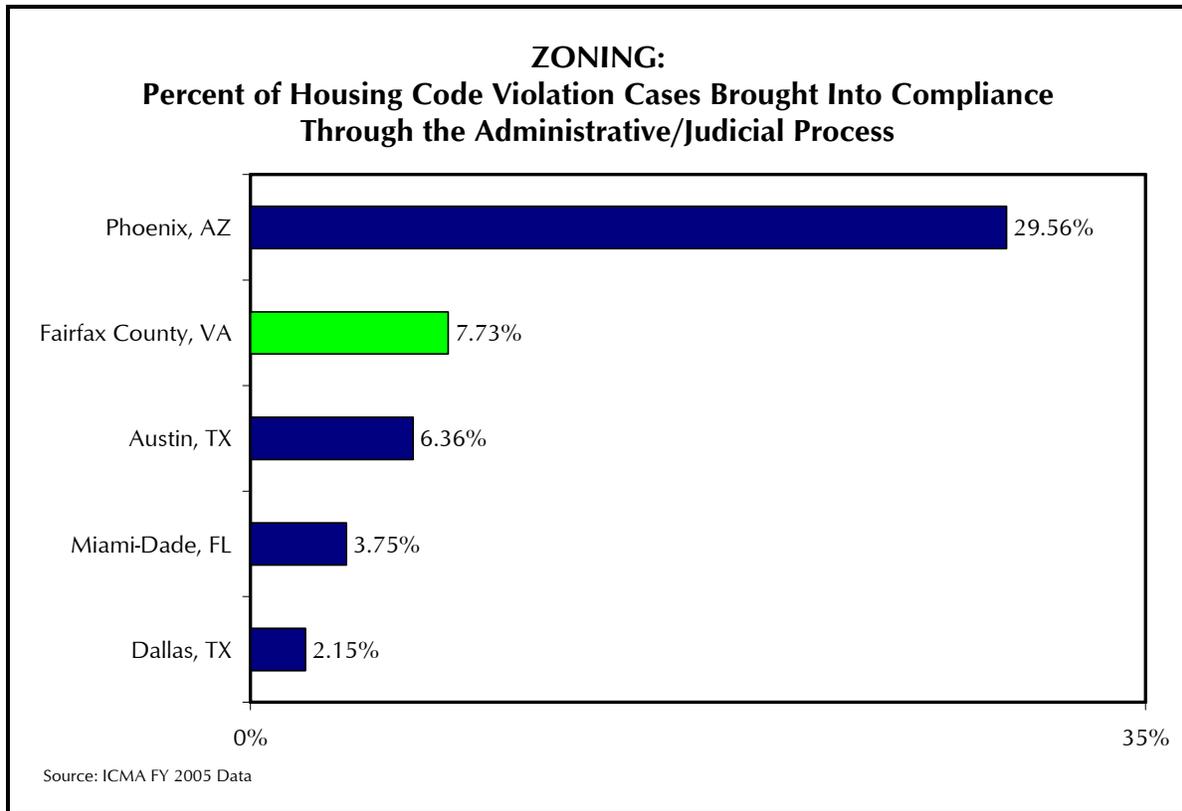
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority

Economic Development Authority

Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

Focus

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an act of the Virginia General Assembly dated 1964, as amended. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's president. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

The FCEDA provides direct assistance to businesses that intend to establish or expand their operations in the County and assists businesses with information provision, site location assistance, introductions to needed services and financing sources, and more.

The FCEDA closely tracks the County's office and industrial/hybrid (flex) real estate markets to help businesses relocate or expand into commercial space best suited to their needs. The County's office space inventory stood at 105.2 million square feet at year-end 2006, up from 104.4 million square feet at mid-year. New office deliveries increased for a third consecutive year in 2006, totaling nearly 1.7 million square feet. An additional 5.8 million square feet of space—the most new office construction in six years—is underway.

Typically, it takes between 12 and 18 months from groundbreaking to deliver a new office building. New office construction contributes vital revenue to the Fairfax County tax base and enables the County to provide a range and volume of high-quality public services without adding to the burden of residential taxpayers.

Leasing activity for all of 2006 totaled 10.8 million square feet—the third highest total recorded by the EDA— although leasing activity fell from 6.3 million at mid-year 2006 to 4.5 million square feet at year-end.

Together, the drop in leasing and rise in office deliveries caused the overall office vacancy rate (which includes sublet space) to climb from 8.9 percent at mid-year 2006 to 9.2 percent at year-end. The direct office vacancy rate was 7.7 percent at year-end 2006, up from 7.3 percent at mid-year.

With nearly six million square feet of new, largely speculative office space scheduled to be added to the market within the next 18 months, and leasing activity expected to continue its downward trend, it's anticipated that the slight uptick in vacancy rates will continue through 2007.

THINKING STRATEGICALLY

Strategic challenges for the FCEDA include:

- Building on already strong business sectors including technology businesses, internationally-owned businesses, and woman- and minority- owned businesses;
- Continuing to attract venture capital to support the growth of business;
- Positioning Fairfax County as THE place for innovative companies to harness a creative workforce so they may evolve to the next level of economic activity; and
- Maximizing opportunities that occur as a result of the Base Realignment and Closure Commission (BRAC) developments in Springfield and the Richmond Highway corridor.

Economic Development Authority

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
Continue to pursue advertising and promotional strategies, building upon past campaigns, to enhance the image of Fairfax County as a primary business location and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives and capital sources nationally and worldwide.	✓	✓
Continue to focus advertising programming on new business attraction in national and international markets via print, radio, television and the Internet.	✓	✓
Expand advertising and promotional efforts to enhance the image of Fairfax County as a business and technology center to corporate executives and site location decision-makers in new markets that the EDA has targeted nationally and internationally.	✓	✓
Hired representative in Palo Alto, California. The total number of worldwide offices is now at six. This contractor will assist technology companies based in that area that want to establish or expand their government contracting presence and operations in this region. The main objectives will be to generate new jobs and capital investment in Fairfax County.	✓	✓
Continue to attract new jobs and venture capital to Fairfax County. In FY 2006, 7,651 jobs were created as a result of the EDA's efforts. Thirty-one international firms were added bringing the number of jobs added from international companies to 833. Additionally, 1.3 percent of the national total in venture capital was invested in Fairfax County.	✓	✓
Continue to encourage retention and growth of local businesses, including minority-owned and woman-owned establishments. In FY 2006, FCEDA staff initiated 293 retention visits to businesses that resulted in a real estate requirement. Additionally, the number of minority-owned companies increased by 259.	✓	✓

Economic Development Authority

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
The FCEDA conceived the Emerging Business Forum (EBF) to brand Fairfax County as the premiere location for minority businesses to grow and succeed. Since FY 2001, the FCEDA sponsored EBF conferences and seminars with minority business organizations to focus attention on Fairfax County as the premiere location for minority businesses. These events will continue in FY 2008.	☑	☑
Under the leadership of the FCEDA, in October 2007 Fairfax County will host the Conference on Creative Economies. The Conference will be a discussion of how businesses and communities develop and leverage creativity and innovation to drive growth. The conference will mark Fairfax County as a prime location to find and maintain a creative workforce.		☑

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$2,599,344	\$2,862,143	\$2,802,143	\$3,008,726	\$3,008,726
Operating Expenses	3,784,360	3,766,199	3,821,054	3,665,092	3,665,092
Capital Equipment	29,680	0	5,145	0	0
Total Expenditures	\$6,413,384	\$6,628,342	\$6,628,342	\$6,673,818	\$6,673,818

Position Summary					
1	Director (President) E	1	Dir. of Small/Minority Business E	1	Information Officer III E
1	Director of Communications E	1	Marketing Coordinator E	1	Computer Systems Analyst II E
1	Director of International Marketing (Vice President, Marketing) E	1	Project Coordinator E	1	Management Analyst II E
1	Director of National Marketing E	12	Planner IV E	2	Administrative Assistants V E
1	Program Director (Vice President, Management) E	1	Planners III E	4	Administrative Assistants IV E
		1	Planner II E	1	Administrative Assistant III E
		1	Planner I E	1	Planning Technician III E
TOTAL POSITIONS					
34 Positions / 34.0 Staff Years				E Denotes Exempt Positions	

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$207,672**
An increase of \$207,672 is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Personnel Services Reduction** **(\$61,089)**
A decrease of \$61,089 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

Economic Development Authority

- ◆ **Other Adjustments** **(\$101,107)**
A net decrease of \$101,107 in Operating Expenses and Capital Equipment includes a reduction of \$100,000 for the contribution to Greater Washington Initiative (GWI), a regional cooperative marketing organization that promotes the relocation of businesses to the greater Washington area and a reduction of \$1,107 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ There have been no revisions to this agency since approval of the FY 2007 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

To foster and promote the governmental, social, educational and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Objectives

- ◆ To create 8,000 new jobs in FY 2008.
- ◆ To attract 1.5 percent of the total venture capital deals in the United States to Fairfax County businesses.
- ◆ To attract a net gain of 10 foreign-owned business to Fairfax County.
- ◆ To attract a net gain of 200 minority-owned business to Fairfax County.

Economic Development Authority

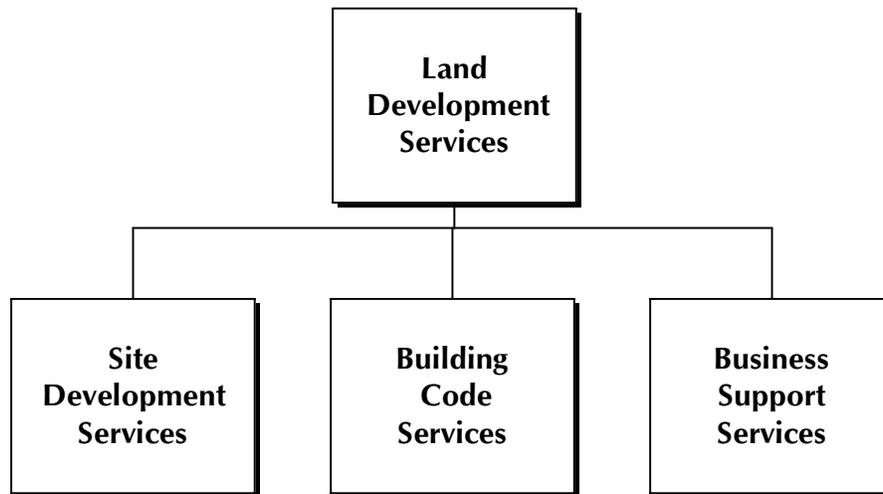
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Business announcements	106	154	165 / 155	140	130
Companies entering incubator program	2	5	5 / 8	NA	NA
Incubator graduates staying in Fairfax County	1	1	3 / 0	NA	NA
Efficiency:					
Cost per job attracted	\$766	\$426	\$475 / \$838	\$860	\$850
Outcome:					
Jobs created	8,691	12,536	13,500 / 7,651	7,700	8,000
Market share of venture capital deals	1.40%	1.66%	1.70% / 1.30%	1.40%	1.50%
Foreign-owned companies	292	325	340 / 358	370	380
Minority-owned companies	3,233	3,533	3,850 / 3,792	4,000	4,200

Performance Measurement Results

Economic growth is slowing as the federal government begins to temper contract spending. This is reflected in the decrease in jobs created by the FCEDA from 12,536 in FY 2005 to 7,651 in FY 2006. The number of business announcements in FY 2006 increased by one from 154 to 155. The number of announcements is expected to decrease to 140 in FY 2007 and 130 in FY 2008.

It should be noted that the percentage of the market share of venture capital funds in the United States that is projected to be attracted by Fairfax County businesses is an outcome measure that reflects the deals attracted in Fairfax County as a percentage of the total number of venture capital deals in the United States compared to a rolling four-year average. In FY 2004, the FCEDA Commission approved this change in the venture capital outcome measure from a percentage of investment dollars to a percentage of the total number of deals in the United States.

Land Development Services



Mission

Land Development Services 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 all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

Focus

Land Development Services (LDS) enforces safety, health and environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Site Development Services (SDS), included in the County's Community Development Program Area; Building Code Services (BCS), included in the County's Public Safety Program Area; and a Business Support Services component that manages the administrative responsibilities of Human Resources, Information Technology, and Financial Management. LDS reviews all site and subdivision plans, inspects site development, and is responsible for the plan review, permitting, and inspection of new and existing structures. Additionally, code analysis helps to develop effective regulations to achieve the County's goals; and code enforcement takes action against non-compliant construction and land disturbing activities in the County. LDS also provides technical training and conducts customer outreach programs to help homeowners, builders, and contractors comply with land development and building code regulations.

Land Development Services uses several economic indicators, including the quantity and types of plans and permits submitted for processing to predict future workload and resource needs. During the last few years, the number of site and subdivision submissions has gradually decreased, yet permits issued, and site and building inspections have remained fairly consistent. There has been a continued shift in development towards more in-fill and redevelopment/revitalization of older communities and less desirable sites (such as problem soils), and of more multiuse and multifamily types of buildings. The workload associated with regulating these types of developments has increased tremendously due to more complex plans, exceedingly more stringent mandates, and increasingly difficult development due to the characteristics of the land and infill lots. For example, in-fill development and revitalization projects are more complex in nature due to

THINKING STRATEGICALLY

Strategic issues for the department include:

- Identify and address key environmental issues such as low impact development techniques; and
- Optimize information technology to improve service delivery and operational efficiency.

Land Development Services

stormwater management challenges, erosion and sedimentation issues, deficient infrastructure, and the need to minimize impacts on adjoining property owners. Additionally there has been a move towards large transit oriented developments and large mixed use developments such as Metro West, Tyson's Corner Center Expansion and Merrifield Town Center. These trends will require even more time and staff resources per project to review plans, process permits, and inspect construction. To address these issues, LDS continues to partner with the development community to review and formulate recommendations for making improvements to the land development approval processes and has also hired a third party firm to assume a portion of the inspection workload in new multifamily housing construction.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Faced with increasing numbers of un-permitted construction and unlicensed contract violations, Code Services has and will continue to work with the Residential Inspections Division to identify and/or redeploy staffing and resources necessary to best address this trend in order to protect the residents of the County.	☑	☑
In FY 2006, LDS deployed a Fairfax County building official to New Orleans to assist in the command center set-up in the aftermath of Hurricane Katrina. Additionally, LDS deployed a team of inspectors to Mississippi, also in response to Katrina. This team assisted local officials in damage assessment and other field operations. In FY 2006, supervisors and other critical emergency staff attended National Incident Management System (NIMS) training to better prepare for future disaster. LDS also deployed a team of urban foresters to the Gulf Coast to assist in the assessment of damaged and hazardous trees during the recovery phase of the flooding.	☑	
Continuing a cooperative effort with the Northern Virginia Building Industry Association (NVBIA), LDS collaborated with building officials from several surrounding jurisdictions (Prince William, Herndon, Fairfax City and the City of Manassas) to provide code update training for the 2003 series of international construction codes. More than 500 residential construction professionals within Northern Virginia benefited from this training. An important aspect of this training was its emphasis on building code wind load provisions. This is an ongoing outreach strategy that continues to strengthen the partnership between government and industry.	☑	☑

Land Development Services

 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>LDS staff continues to engage in community outreach efforts. Presentations on building code procedures and enforcement regulations are periodically made to homeowner associations. In addition, building code officials across the region come together during Building Safety Week to staff information booths at area home improvement stores. Prominent national experts in the areas of building codes, engineering and the construction industry are invited to make presentations at special kickoff events arranged to promote "Building Safety Week". At the 2006 Celebrate Fairfax, for the second time, LDS had a display to educate residents on the whole picture related to design and construction in the County. This included both the horizontal land-related regulations as well as the vertical, which include issues related to the development of structures on the land.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Code Services continues to improve and refine the religious and community group ombudsman program with their recent involvement in the Interfaith Liaison meetings, development of a brochure for distribution, and plans to conduct a customer survey to help refine the program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>In an ongoing effort to promote consistent building code enforcement among regional jurisdictions, area building officials and key staff meet bi-monthly to discuss plan review issues and general code interpretation questions. Standardizing permit and plan review administration and inspection enforcement processes to the extent possible across the region improves the rapport among builders and regulators and improves the quality of the end products for consumers. Deliberations begun in FY 2005 and FY 2006 on a regional policy for the construction of residential foundation walls came to fruition with a policy which became effective in September of FY 2007. Also in FY 2007, this inter-jurisdictional group focused on soil stabilization methods and techniques in an effort to transform clay soils into another type of soil that is classified as code compliant and more construction-friendly. A regional Erosion and Sedimentation (E&S) committee has been formed and meets on a quarterly basis to discuss common issues of concern and to share best practices for effective E&S measures.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>An initiative in the LDS Strategic Planning area is to improve customer service and promote better understanding of Land Development Services. Staff will be reviewing, analyzing and implementing changes in service delivery and types of services provided to meet customer needs and regulatory mandates. In addition, LDS plans to utilize new and existing programs to educate County staff, the development community, and the general public about expectations and service levels of LDS.</p>		<input checked="" type="checkbox"/>

Land Development Services

 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
LDS worked closely with industry representatives to develop amendment recommendations for improving the processes and analyses of drainage divides, adequate outfall, low impact development techniques, perennial streams and irregularly shaped lots during the land development process.	✓	
The Environmental and Facilities Division conducted and participated in several educational erosion and sediment control presentations to citizen groups, as well as private engineers and site contractors, in order to enhance their knowledge of state and County environmental regulations. One of the presentations to the construction industry was provided in both English and Spanish.	✓	
The Natural Landscaping Committee has been formed and is working on identifying mechanisms that will improve air quality and reduce energy consumption. As a start, approximately 500 shade trees will be added to the grounds of County governmental, park and school facilities to improve air quality and reduce energy consumption.	✓	✓
Proffer fulfillment narratives prepared and submitted by private sector professionals with their site and subdivision plans were required to include more detail and specificity in the narrative's descriptions, reducing the research time needed by review engineers and ultimately speeding up the review process.	✓	
Urban Forest Management is participating on a multi-agency work group to develop and implement a 20-year strategic plan for the County's urban forestry program. Implementation of actions from the Tree Action Plan is anticipated to have a significant impact on Urban Forest Management's work activities and program direction for the next couple of decades.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Conducted a comprehensive LDS Strategic Planning program including implementation of numerous initiatives to improve the overall effectiveness and performance of LDS. The Strategic Planning effort was coordinated with the department's efforts to ensure proper alignment and nesting of LDS services and improvement initiatives both with the department and the County. A cross-functional and diverse leadership team was formed from volunteers within LDS to conduct the strategic planning effort. Collaboration then took place with the LDS workforce to ensure accuracy and gain commitment.	✓	
In FY 2007 and expected to continue into FY 2008, Fairfax County is transitioning from new single-family detached housing construction to multi-family condominium construction projects. In FY 2006, LDS initiated a contract for a portion of the associated heavy inspections workload. To date, the contractor has completed over 5,200 inspections at nine different projects, which is almost 27 percent of the total 34 multi-family housing projects active in FY 2007. This effort is helping to bridge the gap between the increased workload and existing internal resources. In FY 2007, it is anticipated that the total number of multi-family contracted inspections will increase to between 8,000 and 10,000.	✓	✓

Land Development Services

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Developed and recommended procedures to strengthen the County's bond and developer default programs. The new procedures will ensure the County has greater levels of security to complete development projects where the developer has failed to fulfill contractual obligations.	✓	
Formed a public/private team including members of Northern Virginia Building Industry Association (NVBIA), National Association of Industrial and Office Properties (NAIOP), Engineering and Surveyors Institute (ESI), Virginia Department of Transportation (VDOT), Fairfax Water, and County staff to review the development processes within Fairfax County. In FY 2008, the team will work to make recommendations to improve the overall effectiveness and efficiency of the development processes.	✓	✓
Implementation of a new internet application, Fairfax Inspections Database Online (FIDO) occurred in FY 2006. This project replaced the legacy Inspection System Information Systems (ISIS) mainframe system in LDS, replaced multiple stand alone databases in other agencies, and will provide a foundation for future e-Government applications related to land development, building construction, Fire Inspection Services, Environmental Health Services and Complaints Management. In addition, a number of other initiatives will be pursued, including the potential replacement of building and site microfiche with a digital imaging system, the enhancement of the Urban Forest application to improve mapping and field inspection activities, the implementation of a customer queuing system, and continuing enhancement of the FIDO application and its Web capabilities.	✓	✓

Budget and Staff Resources

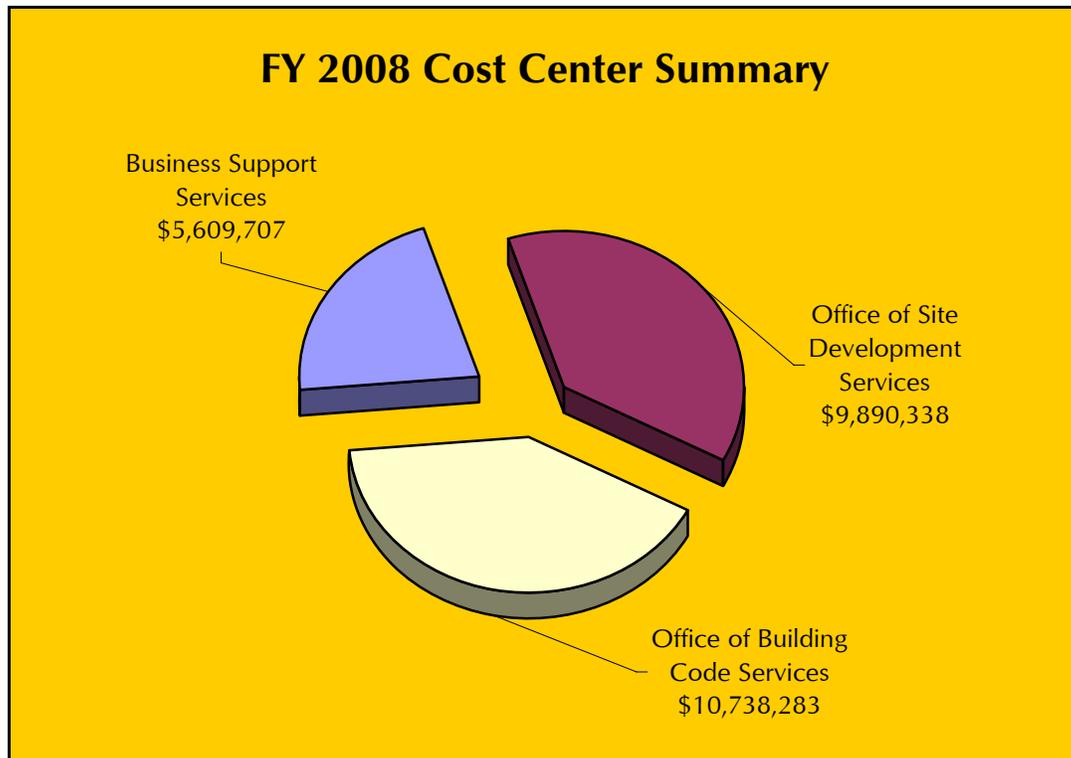


Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	323/ 323	325/ 325	330/ 330	330/ 330	330/ 330
Expenditures:					
Personnel Services	\$18,930,190	\$21,261,052	\$21,488,178	\$21,933,131	\$21,933,131
Operating Expenses	4,379,610	4,389,856	5,925,187	4,489,308	4,489,308
Capital Equipment	114,927	25,000	117,380	0	0
Subtotal	\$23,424,727	\$25,675,908	\$27,530,745	\$26,422,439	\$26,422,439
Less:					
Recovered Costs	(\$240,838)	(\$248,122)	(\$248,122)	(\$184,111)	(\$184,111)
Total Expenditures	\$23,183,889	\$25,427,786	\$27,282,623	\$26,238,328	\$26,238,328
Income:					
Permits/Plan Fees	\$9,633,053	\$13,246,705	\$11,946,705	\$13,246,705	\$13,246,705
Permits/Inspection Fees	15,310,532	13,411,041	13,407,884	13,407,884	13,407,884
Total Income	\$24,943,585	\$26,657,746	\$25,354,589	\$26,654,589	\$26,654,589
Net Cost to the County	(\$1,759,696)	(\$1,229,960)	\$1,928,034	(\$416,261)	(\$416,261)

Land Development Services

Community Development Program Area Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	173/ 173	175/ 175	180/ 180	180/ 180	180/ 180
Expenditures:					
Personnel Services	\$10,647,445	\$12,122,158	\$12,349,284	\$12,571,852	\$12,571,852
Operating Expenses	2,575,969	3,012,852	4,219,720	3,112,304	3,112,304
Capital Equipment	80,772	25,000	112,180	0	0
Subtotal	\$13,304,186	\$15,160,010	\$16,681,184	\$15,684,156	\$15,684,156
Less:					
Recovered Costs	(\$240,838)	(\$248,122)	(\$248,122)	(\$184,111)	(\$184,111)
Total Expenditures	\$13,063,348	\$14,911,888	\$16,433,062	\$15,500,045	\$15,500,045
Income:					
Permits/Plan Fees	\$9,633,053	\$13,246,705	\$11,946,705	\$13,246,705	\$13,246,705
Total Income	\$9,633,053	\$13,246,705	\$11,946,705	\$13,246,705	\$13,246,705
Net Cost to the County	\$3,430,295	\$1,665,183	\$4,486,357	\$2,253,340	\$2,253,340

Cost Centers



Land Development Services

Position Summary		
<p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Asst. Director of Public Works 1 Management Analyst III 1 Administrative Assistant IV 1 Administrative Assistant II</p> <p><u>Code Services</u></p> <p>1 Deputy Design Review Director 1 Management Analyst II 2 Engineers IV 3 Engineers III 1 Engineer II 1 Administrative Assistant III 1 Code Enforcement Chief 1 Code Enforcement Coord. III 2 Code Enforcement Coords. II 1 Sr. Engineering Inspector 2 Master Combination Inspectors</p>	<p><u>Environmental and Facilities Inspections</u></p> <p>1 Director, Review/Compliance 3 Engineers III 1 Management Analyst III 2 Management Analysts II 3 Engineering Technicians III 6 Engineering Technicians II 6 Supervising Engineering Inspectors 6 Asst. Super. Engineering Inspectors 35 Sr. Engineering Inspectors 1 Administrative Assistant III 2 Administrative Assistants II</p> <p><u>Environmental and Site Review</u></p> <p>2 Director, Review/Compliance 14 Engineers III 19 Engineers II 1 Engineering Technician III 7 Engineering Technicians II 1 Master Combination Inspector 1 Administrative Assistant IV 2 Administrative Assistants III 2 Administrative Assistants II 1 Urban Forestry Director 2 Urban Foresters III 8 Urban Foresters II</p>	<p><u>Human Resources Branch</u></p> <p>1 Management Analyst IV 2 Management Analysts II 4 Training Specialists III 1 Training Specialist II 2 Administrative Assistants IV 1 Safety Analyst</p> <p><u>Information Technology Branch</u></p> <p>1 Business Analyst IV 1 Info Tech. Program Manager II 1 Info Tech. Program Manager I 1 Programmer Analyst IV 1 Programmer Analyst III 2 Programmer Analysts II 1 Network/Telecom Analyst III 1 Network/Telecom Analyst II 1 Data Analyst II</p> <p><u>Financial Management Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst III 2 Management Analysts II 2 Administrative Assistants V 5 Administrative Assistants III 1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 180 Positions / 180.0 Staff Years</p>		

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$889,388**
 An increase of \$889,388 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$444,435)**
 A decrease of \$444,435 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Intergovernmental Charges** **\$67,452**
 A net increase of \$67,452 in Operating Expenses is due primarily to an increase of \$6,000 in the PC replacement program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement schedule and an increase of \$61,452 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Carryover Adjustments** **(\$1,595,711)**
 A decrease of \$1,595,711 due to the carryover of one-time expenses as part of the FY 2006 Carryover Review. Of this amount, \$1,545,711 is included for one-time Operating Expenses and \$50,000 is included for Capital Equipment.
- ◆ **Recovered Costs** **\$64,011**
 A net decrease of \$64,011 in Recovered Costs, including an increase of \$7,827 associated with adjustments necessary to support the County's compensation program offset by a decrease of \$71,838 in order to realign the agencies recovered costs as a proportion to recoverable salaries.

Land Development Services

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Developer Default Program** **\$409,126**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved \$409,126 for 4/4.0 SYE positions to aid with the backlog of projects in the Developer Default Program. Related funding includes \$227,126 in Personnel Services, \$132,000 in related Operating Expenses and \$50,000 for two vehicles to aid with field work to support the creation 1/1.0 SYE Management Analyst II, 1/1.0 SYE Engineering Technician III, and 2/2.0 SYE Assistant Supervising Engineering Inspectors.
- ◆ **Carryover Adjustments** **\$1,275,711**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,258,711 and \$17,000 for one-time Operating Expenses.
- ◆ **Environmental Project** **\$170,000**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved \$170,000 for an environmental project to increase the tree canopy at Government facility parking lots, including approximately 200 shade trees at parking areas and 20 associated educational signs; and an increase to the tree canopy at County facility buildings including approximately 300 shade trees and 20 associated educational signs.
- ◆ **Position Redirection** **\$0**
In FY 2007, the County Executive approved the redirection of 1/1.0 SYE position from Business Planning and Support to establish an Administrative Assistant III in Land Development Services to manage workload associated with developer default projects.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Land Development Services

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to help developers, engineers and County residents protect the integrity of public facilities in the County and provide flood, zoning and tree cover protection by:

- ◆ Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies;
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements;
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control violations, non-permitted work, unlicensed contractors and illegal dumping issues;
- ◆ Providing leadership, coordination and support to the SDS divisions to ensure consistent and expeditious service to the development community; and
- ◆ Identifying and coordinating amendments to the Fairfax County Code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- ◆ To resolve default situations so that no more than three percent of defaults are deemed irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Bonded projects at year-end	1,320	1,318	1,320 / 1,292	1,292	1,292
Site and subdivision reviews processed	376	361	323 / 372	372	372
Minor plans and special studies processed	3,171	2,531	2,531 / 2,591	2,591	2,591
Efficiency:					
Bonded projects per staff	132	132	132 / 129	129	129
Plan reviews completed per reviewer	273	207	207 / 165	165	165
Service Quality:					
Average days to review a major plan	56	55	50 / 55	50	50

Land Development Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	1%	1% / 1%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0

Performance Measurement Results

In FY 2006, Site Development Services experienced no major changes in the amount of site and subdivision and minor plans and special studies to process. Site services successfully achieved its state mandated processing time (60 days), but fell short in meeting its internal goal of a 50-day average to process site and subdivision plans, with a 55-day average review time. This was due to staffing constraints over the past three years combined with complex in-fill and redevelopment projects, and new environmental mandates and plan requirements (Chesapeake Bay, Low Impact Development methods and adequate outfall analysis) that take more time to complete. The shift from major plans to an increase in minor plans coupled with learning curve challenges for new staff also makes this goal difficult to reach. Staff will continue to improve its review process to accomplish its internal goal of 50-day average.

The number of bonded projects to site inspections dropped slightly in FY 2006. This is to be expected as the number of new public improvement, site and subdivision plan submissions continue to decline. However, site inspection's workload will remain steady in response to over 1,200 bonded projects already in the pipe line, and because of high density development.

In FY 2006, the Environmental and Facilities Inspection Division resolved 598 bond default projects valued at \$182 million. Even though the number of bond default projects rose in FY 2006, additional money and resources allowed the agency to reach their goal of the number of projects which must be completed by the County to 1 percent. This outcome is expected to increase to 3 percent in FY 2007 and FY 2008. The actual number of projects in default is expected to rise due to the already present backlog of projects and prevalence of developers walking away from unfinished construction projects, however, the number of projects which must be completed by the County is expected to only slightly rise. The additional resources will allow LDS to control the amount of developer default projects which are given to the County for final completion by completing the necessary work on the front end of the process.

Objectives

- ◆ To provide inspection service on the day requested 96 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue 60 percent or more of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

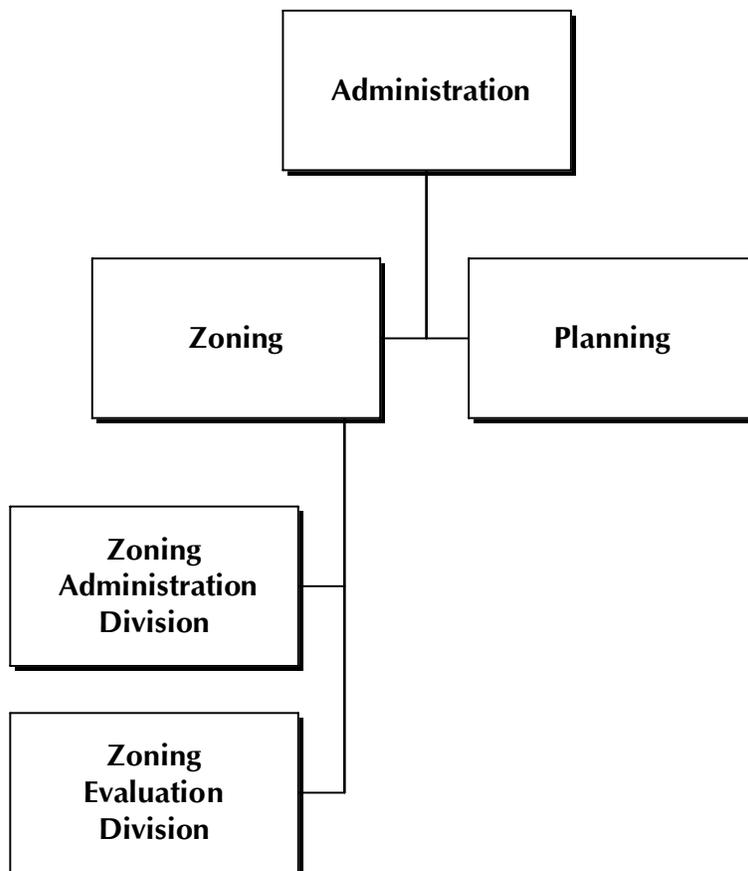
Land Development Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Building inspections	237,073	256,659	256,659 / 218,631	218,631	218,631
Permits issued	78,703	91,416	90,848 / 82,029	82,029	82,029
Efficiency:					
Inspections completed per inspector	3,763	4,503	4,503 / 3,416	3,146	3,416
Permits issued per technician	7,155	8,310	8,259 / 7,457	7,457	7,457
Service Quality:					
Percent of inspections completed on requested day	97%	95%	96% / 94%	96%	96%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	64%	59%	60% / 60%	60%	60%

Performance Measurement Results

In FY 2006, in the building code services area, there were no instances of catastrophic failures resulting from inadequate building designs, plan reviews or code compliance inspections during this timeframe. The goal of issuing 60 percent or more building permits on the day of application was met and the number of inspections performed within 24 hours was within two percentage points of the 96 percent goal. The Output and Efficiency performance indicators do show a decline from FY 2005 due to an anomaly in the 2005 figures. The FY 2005 spike closely mirrors activity within the real estate market. What is also reflected in the FY 2006 performance results is building inspections and permits issued are down. Overall, workload remains steady despite the shift from new residential development to commercial alterations. LDS has the capacity to shift resources as needed to meet workload demands.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, including the Zoning Administration Division, Zoning Evaluation Division, and the Planning Division. In addition, there is an Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting and information technology. The primary purpose of the department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The Zoning Evaluation Division (ZED) is charged with processing all zoning applications submitted to the County, and formulating recommendations to the approving bodies. All land use development proposals and applications are subject to approval by the Board of Supervisors, following a recommendation by the Planning Commission or by the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from residents and community groups concerning zoning, and to requests for litigation support from the County Attorney. ZED also maintains the Zoning Applications Process System (ZAPS) component of the County's Land Development System (LDS) database, which provides zoning-related information to the public, as well as to internal County users.

The primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances as well as the Virginia Uniform Statewide Building Code, Part III, also known as the Property Maintenance Code. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances and Codes, including litigation when appropriate; analysis and drafting of requested amendments

Department of Planning and Zoning

to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits and Home Occupation Permits.

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and assists in the development of the County's Capital Improvement Program.

Some of the significant challenges that the department has identified and will be responding to over the coming years include:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, must be addressed in planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility; and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the department continues to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all residents in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances, such as the Internet, which enable responses that are tailored to the needs of residents in a climate of increasing expectations for service delivery and efficient use of staff resources.
- ◆ The Department of Planning and Zoning believes in the future and in the ability to make a positive difference. The department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future residents.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Encourage public participation in resolution of planning and zoning issues and applications;
- Identify environmental resources and potential impacts in order to protect these resources;
- Identify planning and zoning issues and gather technical information and offer expert recommendations on these issues;
- Ensure compatibility of land uses through consistent interpretation of the Zoning Ordinance and Comprehensive Plan; and
- Participate in regional planning efforts with bodies such as the Metropolitan Washington Council of Governments and Northern Virginia Regional Planning Commission.

Department of Planning and Zoning

- ◆ The Department of Planning and Zoning will continue to meet staffing challenges presented by changes in the Zoning Ordinance affecting variances and special permits, provisions of the affordable housing initiative, protection of historic and environmental resources, the Dulles Rail Initiative, Tysons Corner Urban Center Study, effectively planning for development in transit station areas, community business and suburban centers, the transformation of the former District of Columbia Correctional Facilities at Lorton, and a host of other challenges which now exist or will occur in the coming year by dedicating staff to address planning requirements for each project.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Implemented a new permit application component of the Fairfax Inspection Database Online (FIDO) system, which came online in March 2006. This system has facilitated coordination between reviewing agencies and improved the efficiency and adequacy of permit issuance. The Non-Residential Use Permit component of this system came on line during FY 2007 and facilitates the sharing of information between enforcement agencies.	✓	
Implementation of the off-site sign removal pilot program on a six month basis beginning April 1, 2007 in response to the recommendations of the sign task force.	✓	✓
Continue the design and implementation of a new Property Maintenance Enforcement component within the Zoning Enforcement Branch. On January 1, 2007, the branch will assume all responsibilities for the enforcement of Part III of the Virginia Uniform Statewide Building Code.	✓	✓
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Initiated the South County Area Plan Review (APR) process, resulting in the review of nominations and amendments to the Comprehensive Plan.	✓	
Continue to support major special studies and related task force efforts concerning the Tysons Corner Urban Center; Annandale, Baileys and Lake Anne Revitalization Areas; Springfield Connectivity Project; Fort Belvoir and Engineering Proving Grounds; Mason Neck, Centreville and Laurel Hill Historic Overlay Districts; the Hunter Mill Road Area; and the Laurel Hill Implementation Activities.	✓	✓
In FY 2006, ZAD processed the first phase of a series of Zoning Ordinance amendments to permit residential building extensions through approval of special permits, special exceptions and administrative reductions in lieu of variances. ZAD is currently working on subsequent phases of this amendment as well as substantial revisions to the residential parking requirements.	✓	✓

Department of Planning and Zoning

 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Contributed to the Board of Supervisors' priority of providing affordable housing through negotiating proffers for Affordable Dwelling Units. Currently, new emphasis is being placed on workforce housing units in order to provide more of these units in subsequent years.</p>	✓	✓
<p>Continue to negotiate successful transit-oriented and other mixed use communities through the zoning process, such as Metro West - Fairlee, Tysons Corner Center, and Merrifield Town Center.</p>	✓	✓
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Using the Geographic Information System (GIS), created a digital version of the Comprehensive Land Use map and reprinted an updated Comprehensive Plan map.</p>	✓	
<p>Participate on the County's Land Use Information Advisory Group to recommend enhancements to the County's Web site.</p>		✓
<p>In order to enhance the customer experience, updated and simplified forms and instructions for rezoning, special exception, special permit, and variance applications, including posting on the County's Web site.</p>	✓	
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
<p>Processed rezonings and proffered condition amendments that resulted in approval of over 5,000 new housing units and over 7,000,000 square feet of new non-residential space.</p>	✓	
<p>In FY 2006, 24,555 permits (excluding sign permits) were processed in a timely manner with an extremely high level of accuracy, enabling residents and businesses to meet their needs and optimize their opportunities.</p>	✓	
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
<p>Continue to contribute to the updating and refinement of the Environmental Improvement Program (EIP) in the advancement of the Board of Supervisors' Environmental Agenda.</p>	✓	✓
<p>Initiate and process a Comprehensive Plan amendment to strengthen Policy Plan guidance on air quality, including support for green building practices.</p>		✓

Department of Planning and Zoning

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
ZAD continues to provide support to the Strengthening Neighborhoods and Building Community (SNBC) Program through the reassignment of the administration of the Neighborhood Volunteer Programs to the Department of Planning and Zoning beginning on January 1, 2007, as well as the assumption of duties regarding residential property maintenance.	☑	☑
Participate on the County's Development Process Review Initiative led by the Department of Public Works and Environmental Services (DPWES) in coordination with representatives of the development industry to develop recommendations and an implementation plan to improve the engineering phase of the land development process.		☑
The "Neighborhood Concerns and County Services" brochure originally produced in 2005 has been completely revised and reformatted to provide up to date information on County services and has been translated into Spanish, Vietnamese, Korean and Farsi with distribution to begin January 1, 2007. The brochure will continue to be updated and distributed in FY 2008.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Negotiated cash proffers of almost \$9 million in one year for public improvements (transportation, schools, parks, affordable housing, fire and police), excluding, among other formula-based contributions, more than \$4 million to the Housing Trust Fund. Also, negotiated in-kind contributions that included dedication of open space, stream restoration, and construction of major transportation improvements and athletic facilities.	☑	

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	138/ 138	143/ 143	145/ 145	145/ 145	145/ 145
Expenditures:					
Personnel Services	\$8,025,940	\$9,457,106	\$9,768,046	\$9,996,311	\$9,996,311
Operating Expenses	1,019,349	1,056,682	1,770,519	1,081,952	1,081,952
Capital Equipment	8,898	0	0	0	0
Total Expenditures	\$9,054,187	\$10,513,788	\$11,538,565	\$11,078,263	\$11,078,263
Income:					
Zoning/Miscellaneous Fees	\$1,412,256	\$1,437,194	\$1,455,864	\$1,481,744	\$1,481,744
Comprehensive Plan Sales	2,482	5,900	2,482	3,000	3,000
Copy Machine Revenue	14,395	11,866	11,866	11,866	11,866
Total Income	\$1,429,133	\$1,454,960	\$1,470,212	\$1,496,610	\$1,496,610
Net Cost to the County	\$7,625,054	\$9,058,828	\$10,068,353	\$9,581,653	\$9,581,653

Department of Planning and Zoning

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$428,007**
An increase of \$428,007 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases and pay for performance.
- ◆ **Personnel Services Reduction** **(\$199,742)**
A decrease of \$199,742 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Operating Expenses** **(\$688,567)**
A net decrease of \$688,567 is due to \$713,837 in carryover of one-time Operating Expenses associated with the FY 2006 Carryover Review offset by an increase of \$17,270 in Department of Vehicle Service charges based on anticipated charges for fuel, vehicle replacement and maintenance costs and an increase of \$8,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Personnel-Related Actions** **\$310,940**
The Board of Supervisors approved an increase of \$160,940 for the addition of 2/2.0 SYE positions, including 1/1.0 SYE Planner IV and 1/1.0 SYE Planner III in order to manage contracts and conduct oversight associated with new planning studies. In addition, \$150,000 was included for exempt limited term positions to aid in additional workload associated with Zoning Ordinance work and new amendment workload. The net cost includes \$62,267 in Fringe Benefits, which 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 in Volume 1.
- ◆ **Carryover Adjustments** **\$713,837**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$713,837 for one-time Operating Expenses.

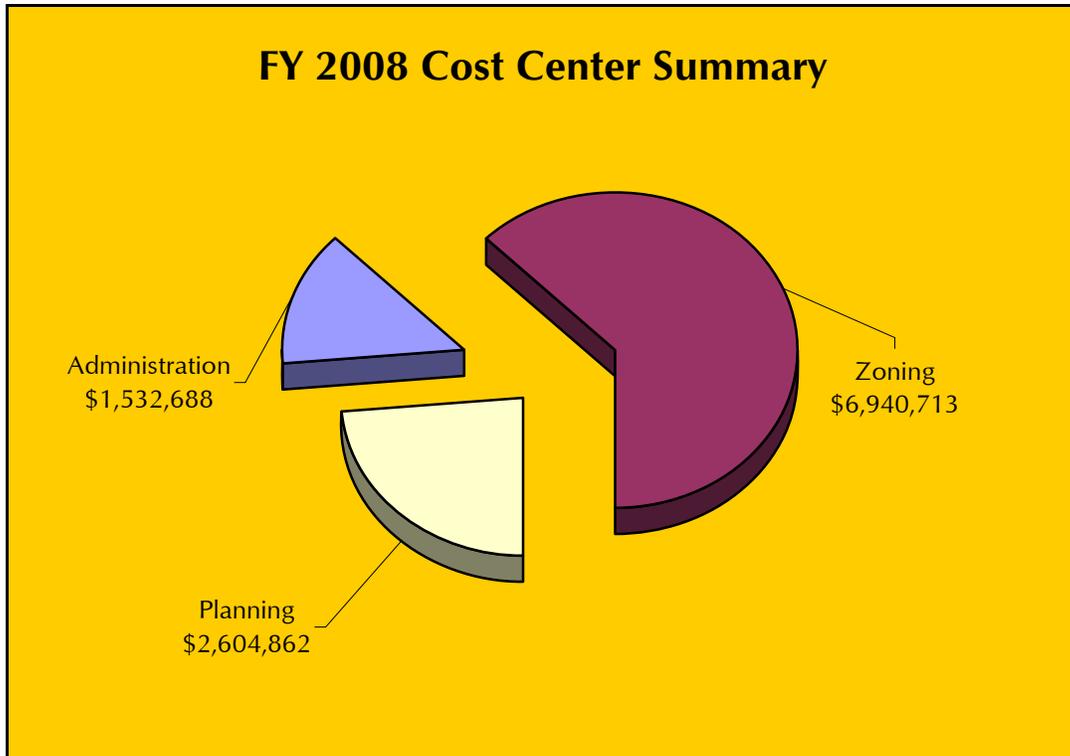
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Planning and Zoning

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.



Administration

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,375,599	\$1,429,310	\$1,619,769	\$1,532,688	\$1,532,688

Position Summary	
1 Director of Planning and Zoning	1 Planner III
1 Management Analyst IV	1 Network/Telecom. Analyst II
1 Business Analyst IV	1 Internet/Intranet Architect II
1 Accountant I	1 Data Analyst II
1 Accountant II	1 Geog. Info. Spatial Analyst II
1 Administrative Assistant IV	1 Programmer Analyst III
1 Project Coordinator	
<u>TOTAL POSITIONS</u>	
13 Positions / 13.0 Staff Years	

Department of Planning and Zoning

Key Performance Measures

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 93	98/ 98	98/ 98	98/ 98	98/ 98
Total Expenditures	\$5,572,832	\$6,748,735	\$7,162,103	\$6,940,713	\$6,940,713

Position Summary	
<p><u>Zoning Administration</u></p> <p>1 Zoning Administrator</p> <p>2 Assistant Zoning Administrators</p> <p>4 Planners IV</p> <p>7 Planners III</p> <p>4 Planners II</p> <p>1 Administrative Assistant IV</p> <p>6 Administrative Assistants II</p> <p>12 Senior Zoning Inspectors</p> <p>1 Chief Zoning Inspector</p> <p>7 Planning Technicians II</p> <p>2 Planning Technicians III</p> <p>9 Property Maintenance/Zoning Enforcement Inspectors</p> <p>3 Property Maintenance/Zoning Enforcement Supervisors</p>	<p><u>Zoning Evaluation</u></p> <p>1 Assistant Planning Director</p> <p>5 Planners IV</p> <p>9 Planners III</p> <p>8 Planners II</p> <p>1 Planner I</p> <p>2 Planning Technicians II</p> <p>2 Planning Technicians I</p> <p>2 Administrative Assistants V</p> <p>3 Administrative Assistants IV</p> <p>2 Administrative Assistants III</p> <p>3 Administrative Assistants II</p> <p>1 Programmer Analyst II</p>
<p>TOTAL POSITIONS 98 Positions / 98.0 Staff Years</p>	

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the residents of Fairfax County.

Objectives

- ◆ To achieve a 90 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To process 65 percent of Zoning compliance letters within 30 calendar days.

Department of Planning and Zoning

- ◆ To process 90 percent of all permits within established time frames (does not include sign permits).
- ◆ To resolve 80 percent of all zoning/noise complaint cases within 60 calendar days.
- ◆ To review 85 percent of all zoning applications received for submission compliance within five working days.
- ◆ To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 3 working days.
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Written responses to inquiries	490	518	500 / 518	500	518
RZ applications to be scheduled (1)	190	159	188 / 139	150	150
SE applications to be scheduled (2)	70	67	70 / 62	70	70
Zoning compliance letter requests processed	473	529	500 / 486	500	500
Permits (excluding sign permits) processed	27,963	28,991	28,250 / 24,555	20,660	20,660
Zoning/noise complaints resolved	2,847	3,325	3,300 / 3,711	3,800	3,800
Applications reviewed for submission compliance (all types)	640	517	600 / 324	500	500
CRD applications to be scheduled	16	21	20 / 17	17	17
Zoning Ordinance Amendments processed (3)	13	10	10 / 10	17	12
Efficiency:					
Staff hours per written response	7	7	7 / 7	7	7
Staff hours per zoning compliance letter	8	8	8 / 10	8	8
Staff hours per permit request (excluding sign permits)	0.40	0.37	0.40 / 0.44	0.40	0.40
Staff hours per zoning/ noise complaint filed	10.03	8.40	9.00 / 7.93	8.10	7.90
Staff hours per application submission amendment processed	5	5	5 / 5	5	5
Total staff hours spent on Zoning Ordinance Amendments	8,122	7,878	8,000 / 9,960	9,000	9,000

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of written responses within 30 working days	74%	78%	90% / 70%	90%	90%
Percent of RZ applications scheduled within 5 months	85%	88%	90% / 77%	90%	90%
Percent of SE applications scheduled within 4 months	85%	81%	90% / 60%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	44%	52%	60% / 55%	65%	65%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 90%	90%	90%
Percent of complaints resolved within 60 calendar days (4)	78%	83%	80% / 90%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	88%	95%	85% / 95%	85%	85%
Percent of CRD applications reviewed within 3 days	100%	100%	100% / 100%	100%	100%
Percent of Zoning Ordinance Amendments processed within established time frame	52%	45%	50% / 32%	58%	60%

- (1) All rezonings, including those where a longer time frame is agreed upon or where holidays/recesses occur.
- (2) All special exceptions, including those where a longer time frame is agreed upon or where holidays/recesses occur.
- (3) "Processed" means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to March), and total hours spent on amendments during that timeframe.
- (4) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of DPZ such as zoning applications, appeals or litigations.

Performance Measurement Results

In FY 2006, the Zoning Evaluation Division (ZED) scheduled 77 percent of rezoning applications for public hearing by the Planning Commission within five months of acceptance, and 60 percent of all special exceptions applications within four months of acceptance. The service levels were lower than FY 2005 due to significant turnover in personnel during the fiscal year, including the loss of several senior staff coordinators responsible for the division's most complex zoning cases. Scheduling this year was further impacted by conflicts with the public hearing schedules related to the Annual Plan Review (APR) process. Very often longer timeframes were the result of mutually beneficial agreements between the County staff and applicants to allow more time for refinement and negotiation. The number of applications went down overall during FY 2006 due, in part, to the continuing impact of Court decisions on variances; both rezonings and special exceptions were down by approximately 20 percent; while special permits increased by approximately 20 percent and variances continued to decrease. It is anticipated that the number of zoning applications may increase in FY 2007 given the Board of Supervisors' recent adoption of a Zoning Ordinance Amendment which converted some variance-type applications to special exceptions and special permits. In FY 2006, the division reviewed 95 percent of all applications for acceptance within five working days, exceeding the division's goal of 85 percent for the second year in a row. As in FY 2004 and FY 2005, 100 percent of the applications within the Commercial Revitalization Districts (CRDs) were reviewed within three working days and virtually all zoning applications were reviewed within ten days.

Department of Planning and Zoning

In the Zoning Administration Division, the processing of permits other than sign permits is accomplished as an over-the-counter process. In FY 2006 there was a 15 percent decrease in the total permits processed from 28,991 to 24,555. The decrease in permits is attributable to the implementation of the new permitting system (FIDO) which came on line in March of FY 2006. Initially under FIDO staff is required to enter review information both into the FIDO system and on the hard copy of the building permit application, which has increased the amount of staff time spent per review. In addition, prior to FIDO, the number of building permits processed was based on figures provided by the DPWES and included building permits that did not require a zoning review. The FY 2006 actual number of permits processed includes three quarters of the year utilizing the pre-FIDO numbers for building permits processed and one-quarter of the year using the FIDO numbers which are more accurate. It is anticipated that in FY 2007 the total number of permits processed will be lower, reflecting the more accurate building permit count, but will not be a significant reduction from FY 2006, because the number of permits processed in the fourth quarter of FY 2006 in the FIDO system represented the peak construction season. For FY 2008, staff believes the number of permits processed will remain consistent with the revised FY 2007 projections. Typically, Building Permits, Home Occupation Permits and Non-Residential Use Permits, on average require 20 minutes to review per request, while Temporary Special Permits may take up to two days to process. In the past, the objective has been to process 98 percent of all permits within established time frames. While staff continues to process applications in a timely manner with an extremely high level of accuracy, a more realistic objective is to process 90 percent of all permits within established time frames. This revised objective takes into account those more difficult reviews which may require additional research and evaluation and cannot be completed in an over the counter process.

With respect to zoning compliance requests, the objective was modified in FY 2004 to process 90 percent of zoning compliance requests within 30 calendar days. This objective was not met in FY 2004 with 44 percent or in FY 2005 with 52 percent of the requests processed within 30 calendar days. While a slight improvement was made in FY 2006 with 55 percent of the requests processed in 30 days, the objective was not met. This is attributable to a number of factors. First, there was an increase of 78 percent in the number of compliance requests in FY 2004 and the number of requests in FY 2005 and FY 2006 is slightly higher than the FY 2004 number of requests. In addition to the increase in numbers, more complex information is often requested such as nonconforming and grandfathering status, which requires more time consuming research and coordination to respond. Additionally, the staff responsible for preparing the zoning compliance responses is also responsible for responding to approximately 450 other written requests a year, and for the preparation of approximately 65 staff reports on appeals of zoning determinations. It has been recognized for the past three years that the processing of zoning compliance requests within the designated timeframe creates a significant workload demand and that the ability to meet the current responsiveness objective may be impacted by the above noted factors. This has been the case in FY 2004, FY 2005 and FY 2006 and based on the first month actuals for FY 2007, it is estimated that the number of compliance letter requests will be nearly consistent with the prior year actuals. If in fact the number of requests remains consistent with the FY 2006 actuals, and the other workload within the branch continues at the level experienced in the three prior fiscal years, the current response objective is unrealistic, and a more realistic objective may be to process 65 percent of the requests within 30 days. Given that the trends have continued through FY 2006 a modification of the objective is warranted and for FY 2008 the objective is to process 65 percent of the zoning compliance requests with in 30 calendar days.

The Zoning Enforcement Branch received 3,758 zoning and noise related complaints and resolved 3,711 complaints. The number of complaints received in FY 2006 represented was an increase over the prior year actual. Despite this increase, the enforcement staff slightly increased its timeliness in complaint resolution over FY 2005. It is anticipated that in FY 2008 the number of complaints received will increase due to the assumption of the Property Maintenance Enforcement Program and the Neighborhood Volunteer Program from the Health Department effective January 1, 2007, and the implementation of the off-site sign removal program on April 1, 2007. The addition of these initiatives may also have an impact on the overall efficiency of the Zoning Enforcement Branch.

The department's objective is to process 60 percent of the amendments on the Priority 1 list of the Board of Supervisors adopted Zoning Ordinance Amendment Work Program within the established timeframe. The processing rate is based on amendments the Board has either authorized for public hearings, or determined that further action is not necessary. In Work Program Year 2005 (FY 2006), 10 out of 31, or

Department of Planning and Zoning

32 percent of the amendments were processed, a 13 percentage point reduction from the prior year. Although the same number of amendments were completed in FY 2005 and 2006, the percentage completed was considerably lower in FY 2006 given that there were 22 items on the FY 2005 work program and 31 items on the FY 2006 work program. The amount of time required to process amendments has increased in recent years due to the increased complexity of amendments, increased coordination with various agencies, Board established committees, citizen groups and task forces. Although there are four planners (one of which was added in mid year) and a branch chief that are designated to work on amendments, they were frequently requested to work on assignments that were not directly related to items on the 2005 Work Program. It is anticipated that the processing rate for amendments will improve in FY 2007 given a reorganization in the division and a streamlining of the amendment process.

Planning

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	32/ 32	34/ 34	34/ 34	34/ 34
Total Expenditures	\$2,105,756	\$2,335,743	\$2,756,693	\$2,604,862	\$2,604,862

Position Summary	
1 Assistant Planning Director	1 Administrative Assistant II
5 Planners IV	1 Administrative Assistant I
11 Planners III	2 Geographic Information System Technicians
11 Planners II	1 Geographic Information Spatial Analyst I
1 Planner I	
TOTAL POSITIONS	
34 Positions / 34.0 Staff Years	

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 90 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Special Land Use Studies completed	0	4	3 / 2	5	6
Comprehensive Plan Amendments completed (total)	6	96	75 / 8	95	35
Out-of-Turn Amendments completed	5	22	15 / 8	15	15
Annual Plan Review amendments completed	1	74	60 / 0	80	20
2232 Review Cases processed	94	83	85 / 96	75	75
Efficiency:					
Staff hours per Special Land Use Study	600	325	350 / 325	350	500
Staff hours per Comprehensive Plan Amendment	150	115	120 / 129	120	120
Staff hours per 2232 Review Application	53	65	60 / 52	60	60
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization	0%	100%	100% / 100%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	100%	95%	90% / 90%	90%	90%
Percent of APR nominations processed within the designated review cycle	0%	100%	90% / 90%	90%	90%
Percent of 2232 Review cases reviewed within 90 days	95%	94%	90% / 91%	85%	90%
Percent of 2232 Review cases reviewed within 150 days	100%	97%	100% / 99%	100%	100%

Performance Measurement Results

Between FY 2005 and FY 2006, the number of 2232 Review cases processed by the Planning Division increased from 83 to 96 or 15.7 percent, due to an increase in the number of cases submitted by the wireless telecommunications industry. During FY 2006, 91 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days, as compared to 94 percent in FY 2005. This consistency in review time is due in large part to revised Plan and Zoning Ordinance provisions related to wireless telecommunication proposals adopted by the Board of Supervisors in September 2003 which provide stronger guidance for the placement of facilities and the initiation of a more efficient and thorough application process which has been refined over the past three years. In addition, in FY 2006, 99 percent of all 2232 Review applications were reviewed within 150 days of receipt. It is estimated that in both FY 2007 and FY 2008, 100 percent of all 2232 Review cases will continue to be reviewed within 150 days and that the percent of cases reviewed within 90 days will be 90 percent in FY 2008 reflecting the time occasionally required to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

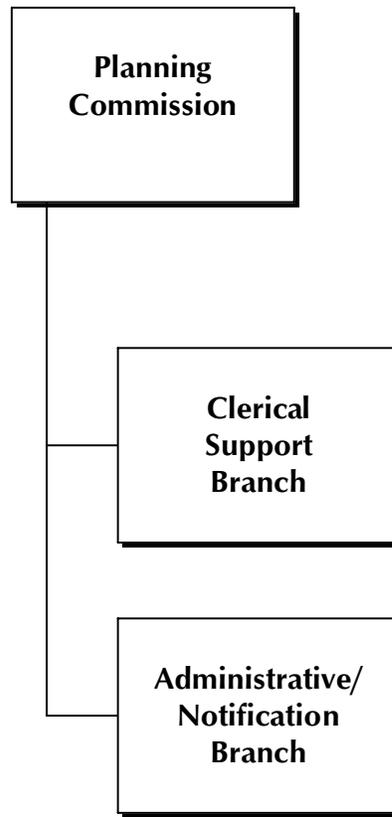
Department of Planning and Zoning

The number of special land use studies completed decreased from four to two, between FY 2005 and FY 2006, with the Hunter Mill Road Study and the Transportation Plan Update being completed. The Planning Division continues work on and anticipates completing 11 major land use studies in FY 2007 and FY 2008 including: Annandale, Baileys and Lake Anne Revitalizations Areas; Springfield Connectivity Project; Fort Belvoir and Engineering Proving Grounds; Mason Neck Centreville and Laurel Hill Historic Overlay Districts; and the Laurel Hill Implementation Activities. These studies require considerable staff time due to the complexities of the studies and extensive interagency coordination and the need to foster extensive community participation through the provision of outside planning and outreach consultants. It is estimated that 100 percent of all studies will be processed within 18 months of Board authorization.

With regard to amendments to the County's Comprehensive Plan, the Planning Division continues to process both amendments that have been initiated by the Board as Out-of-Turn Plan Amendments and those that have been submitted for review by the public as part of the Area Plan Review (APR) Process. During FY 2006, the department reviewed and processed 125 nominations associated with the South County Area Plan Review cycle. Some of these nominations have been withdrawn and none were formally acted on in FY 2006, due to Planning Commission and Board of Supervisor hearing dates occurring after July 1, 2006 (FY 2007). It is anticipated that the division will complete 80 Annual Plan Review Amendments in FY 2007, as part of the South County Area Plan Review cycle, with an additional 20 amendments processed in FY 2008.

In addition to the APR process, in FY 2006 the division completed eight Out-of-Turn and Other Plan Amendments initiated by the Board of Supervisors. Over the past two years, the Board has initiated numerous such amendments that will be completed during the next two fiscal years. It is estimated that 15 such amendments will be completed in both FY 2007 and FY 2008. For FY 2006, 90 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2007 and FY 2008, this number will stay the same due to the complexity of cases and the community involvement process.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency also ensures that interested residents' reactions are obtained on County plans, ordinance amendments and land use applications by conducting public sessions weekly, eleven months per year, and forwarding recommendations on these matters to the Board of Supervisors in a timely fashion.

The Planning Commission, through its public hearing process, provides a forum for residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County codes. The Commission staff is further mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission.

Obtaining citizen input on pending land use applications and/or policy issues is a key driver for the Planning Commission and its staff. In the last three years, the Planning Commission has averaged 76 regular Commission and committee meetings annually to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During public hearings during this timeframe, the Commission heard verbal statements from 1,590 residents and also received more than 7,500 written position statements on various land use applications.

Planning Commission

The following major trends have been observed during this timeframe:

Statistics indicate that the Board of Supervisors has consistently concurred with 99 percent of the recommendations forwarded by the Planning Commission, and this trend has continued for the past decade. This high concurrence rate demonstrates the level of commitment undertaken by the Commission in ensuring that the majority of issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

Since the County is almost fully developed, the high percentage of remaining land available is infill. Such properties have a larger number of inherent problems as well as very interested and involved resident neighbors. The resulting trend has been and continues to be an increase in the time needed for in-depth negotiation between residents, Commissioners, staff, and applicants, resulting in the continuation of the trend of an ever-increasing number of deferrals of public hearings and/or decisions at both the Commission and Board of Supervisors level. The deferrals have also resulted in a larger number of cancelled meetings due to the lack of agenda items. While up-to-date information is maintained on the Commission's Web site, such deferrals often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. Additional costs must be borne as well by both the County and applicants. A short-term deferral (to a date fewer than 30 days from the original hearing date) by either the Planning Commission and/or the Board of Supervisors requires that Commission staff re-notify abutting property owners of the rescheduled hearing date. Each short-term deferral has an associated cost in both staff processing time and postage. For longer-term deferrals, while the applicant bears the cost for re-notification by certified mail, Commission staff must still verify notification accuracy and re-advertising costs must be borne by the Department of Planning and Zoning. Given the anticipated continuation of a high level of complexity in infill development cases, it is expected that this deferral trend will continue, along with subsequent impacts.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Continuing to provide a forum for public comment on various policy issues related to development;
- Providing recommendations that are reasonable and logical, and that result in Board concurrence; and
- Continuing to provide the opportunity and the arena for in-depth negotiation between residents, Commissioners, staff and applicants.

With an average of 76 open meetings per year, residents are provided many opportunities to formally address the Planning Commission. During just its public hearings, the Commission heard verbal statements from 507 citizens and received 4,203 written position statements in FY 2006. Committee meetings and workshops over the past year have also continued to provide a forum for input on policy issues during early discussions by the Commission and several hundred County residents have taken the opportunity during this timeframe, particularly over such matters as minimum yard requirements, drainage divides, stream protection policies, and preliminary transit-oriented development deliberations on definition and principles. Such input is highly valued by the Commission and assists greatly in forging needed compromises on issues at hand.

The number of Commission committee meetings has remained fairly stable due to the interest of members in reaching out to other boards and commissions on related areas of interest. The Commission operates joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, who meet on a regular basis, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with such regular committees as Policy and Procedures and the Capital Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors much more productively.

Planning Commission

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2008 Initiative
Continue to work with County residents to create desirable places to live and work through ongoing review of land use applications, implementing the County's Comprehensive Plan, and review of policy issues through its committee structure. There was an average of 76 Commission/Committee meetings annually over the last three years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue land development review, including both pending land use applications and Area Plan Review nominations. The Commission carefully considers the adequacy and safety of the existing and/or planned road network, and works with developers, through the proffer system, to amend or provide enhancements as appropriate.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Continue to advise the Board of Supervisors on a broad spectrum of environmental concerns relating to the Chesapeake Bay and the Occoquan watersheds, the impact of drainage divides, and stream protection which protect and enhance the environment, as well as enable the best use of existing resources in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue use of Channel 16 to inform, interact informally with, and otherwise engage the public in its activities. In addition to its regularly-televised public hearings, the Commission continues its monthly "PC Roundtable" series that explores various planning topics in a timely manner.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Initiated a collaborative effort with the Department of Systems Management for Human Services to facilitate a public outreach program focused on citizen participation in the land use process within the already-established Neighborhood College program. This effort, first held in November 2005, initially targeted graduates of programs from 2003-2005. Plans are underway for a follow-up outreach program as requested by participants, as well as continuation of the basic program to reach more interested County residents.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue a long-term commitment to customer service, collaborating with Department of Planning and Zoning staff to redesign notification instructions for land use applications and Area Plan Review nominations to be more "user-friendly" and allow accessibility through the County's Web site.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Planning Commission

Budget and Staff Resources



Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$451,722	\$518,001	\$518,001	\$541,363	\$541,363
Operating Expenses	207,882	208,863	208,921	209,863	209,863
Total Expenditures	\$659,604	\$726,864	\$726,922	\$751,226	\$751,226

Position Summary	
1 Executive Director	1 Planning Technician I
1 Management Analyst III	1 Administrative Assistant V
1 Management Analyst II	1 Administrative Assistant IV
	2 Administrative Assistants III
TOTAL POSITIONS	
8 Positions / 8.0 Staff Years	

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$23,362**
 An increase of \$23,362 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Other Adjustments** **\$942**
 A net increase of \$942 reflects an increase of \$1,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008 according to the four-year replacement cycle, partially offset by a decrease of \$58 due to the carryover of one-time expenses included as part of the FY 2006 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Planning Commission

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$58**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved an increase of \$58 in Operating Expenses due to the carryover of one-time expenses.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 95 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days and meeting minutes within one month of hearing date.
- ◆ To maintain customer satisfaction with service provided over the telephone at 98 percent.
- ◆ To maintain customer satisfaction with web site service at its current level of 98 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Public sessions held	53	53	60 / 54	60	57
Committee meetings held	21	25	25 / 19	25	25
Notifications verified for Planning Commission (PC)	140	168	175 / 172	175	175
Notifications verified for Board of Supervisors (BOS)	110	99	110 / 72	110	100
Area Plans Review Notifications verified	93	23	90 / 145	NA	90

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Verbatim pages completed	552	528	550 / 597	600	600
Minute pages completed	570	672	625 / 696	675	700
Summaries completed	53	53	60 / 54	60	57
Information requests processed	17,350	15,327	15,000 / 10,280	13,000	10,000
Summary pages completed	192	201	210 / 211	220	220
Efficiency:					
Average cost per public session/committee meeting	\$2,527	\$2,363	\$2,213 / \$2,532	\$2,213	\$2,254
Average cost per notification processed for PC/BOS hearings	\$120	\$131	\$143 / \$137	\$145	\$176
Average cost per Area Plan review verification	\$110	\$141	\$96 / \$96	NA	\$138
Average hours required for complete meeting summary and verbatim pages	23	16	14 / 5	8	6
Average hours required for completion of set of minutes	10	12	12 / 9	12	10
Average time (in minutes) spent per website inquiry	5	4	3 / 3	3	3
Average time (in minutes) spent per telephone or in-person inquiry	5	3	3 / 4	3	3
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days	110	0	90 / 145	NA	90
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	200	267	270 / 244	275	275
Average backlog of sets of minutes (regular and committee) to date	30	0	0 / 2	0	0
Percent of committee minutes completed within one month of meeting date	70%	50%	75% / 89%	85%	90%
Percent of regular sets of minutes completed within one month of meeting date	76%	100%	100% / 86%	100%	90%
Information requests processed within one day or less	17,275	15,254	14,925 / 10,240	11,925	9,970
Information requests processed within two days	75	73	75 / 40	75	30

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of Planning Commission actions approved by BOS	100%	99%	99% / 99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	90%	100%	95% / 100%	95%	95%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service provided via phone or direct contact	98%	98%	98% / 99%	98%	98%
Percent of customers satisfied with service response provided by website	98%	98%	98% / 99%	98%	98%

Performance Measurement Results

The Planning Commission held a total of 73 Commission and committee meetings in FY 2006 to ensure public input on land use matters affecting their communities. This 6.4 percent decrease from the FY 2005 meeting schedule was primarily attributable to a small decrease in the number of joint committee meetings held due to scheduling difficulties among the various bodies involved. The Commission continued its high concurrence rate of 99 percent with the Board of Supervisors on land use actions and anticipates the same in both FY 2007 and FY 2008.

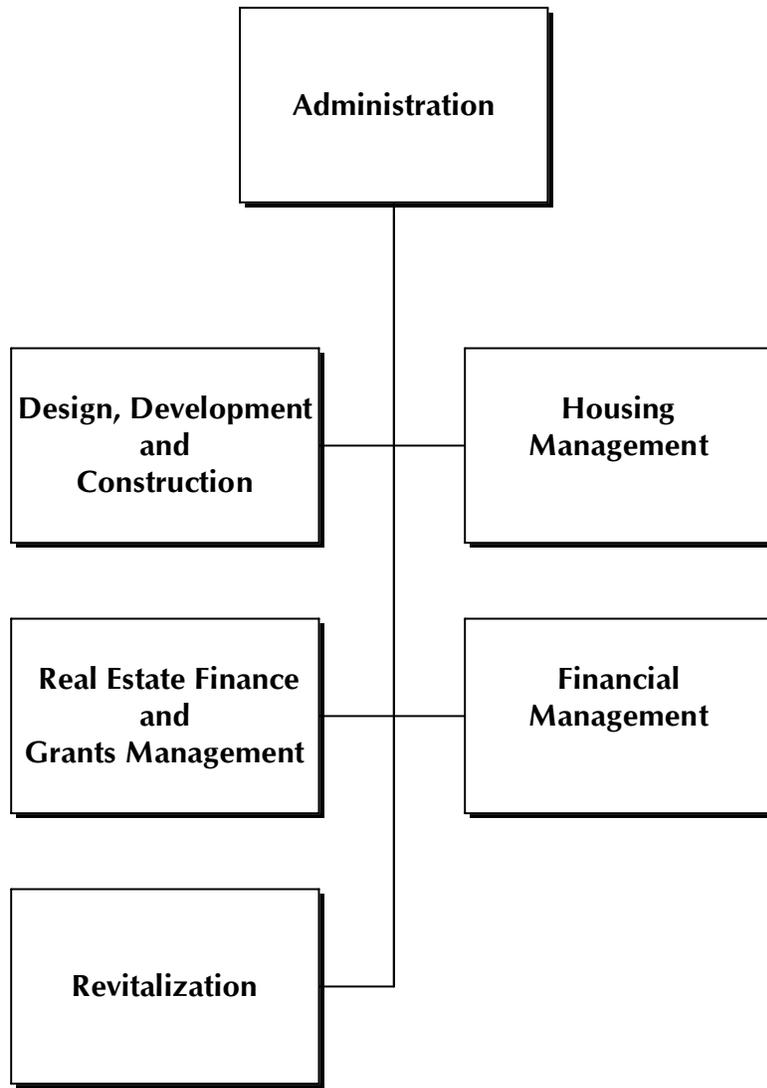
Although there was stabilization in the number of regular meetings held in FY 2006, as compared with FY 2005, the Commission's Clerical Branch saw increases in the total summary pages completed (5.0 percent) and verbatim (13.1 percent) pages produced as compared to the previous year. At the same time, there was also an increase (3.6 percent) in the total number of minute pages produced compared to the previous fiscal year. These increases can be primarily attributed to additional residents testifying during the South County Area Plan Review public hearings. The Clerical Branch experienced major increases in its efficiency levels as measured in both the time it took to complete meeting verbatims (69 percent) and meeting minutes (25 percent) from the previous year. The branch was also able to maintain its target of completing all regular and committee minutes within one month of the hearing date until the last month of the fiscal year when a slight aberration occurred due to the transfer of a branch member to another County agency. With full staffing of the branch by September 2006, it is anticipated that the staff will again retain this rate of minute's completion within the one month goal, while simultaneously maintaining 100 percent completion rate goals for summaries and verbatims.

Concurrently, the Commission's Administrative/Notifications Branch saw a slight increase of 2.4 percent in the number of Planning Commission notifications verified but a 27.3 percent decrease in the total notifications verified for the Board of Supervisors public hearings due to increase in the number of deferrals by both hearing bodies of previously-scheduled public hearings. As in the previous fiscal year, 100 percent of verifications were again accomplished within the stated goal of 17 days before scheduled hearing dates. The Planning Commission staff continued to review all submissions in a timely fashion, and there were no deferrals for either Commission or Board public hearings solely due to notification problems as result of maintaining this high level of diligence.

Planning Commission

The Commission staff continues to offer excellent customer service, and as measured by ongoing surveys, has achieved a favorable response rate of 99 percent from its customers through telephone and direct contacts. Staff also realized a 99 percent satisfaction rate on Web site responses, with particular emphasis on speed and accuracy. It should be again noted that the number of hours spent by staff on updating Web agenda-related information continues to increase each fiscal year as staff strives to provide additional updates as they occur on its site, particularly calendar changes, and posts new materials on a frequent basis. As a result of the “customer-friendly” data posted on the site, the agency has seen a 32.9 percent drop in the number of actual information requests processed since customers are able to readily locate information online.

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 seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing through the provision of public facilities and services.

Focus

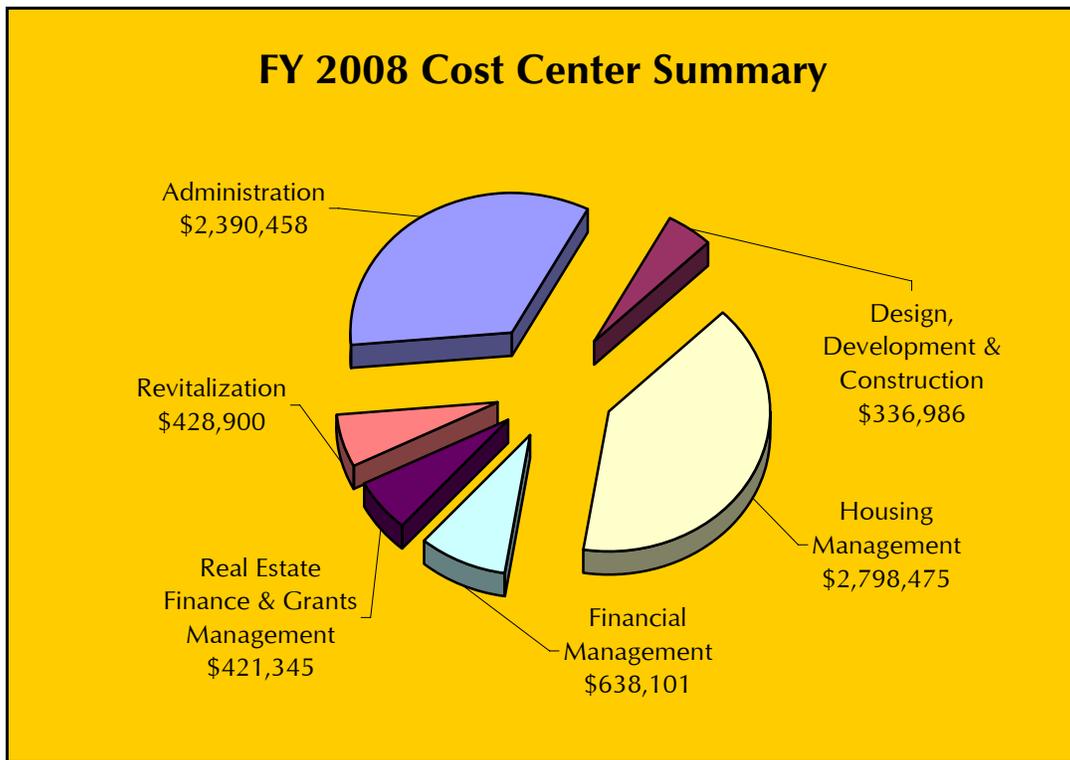
For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2008 Adopted Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

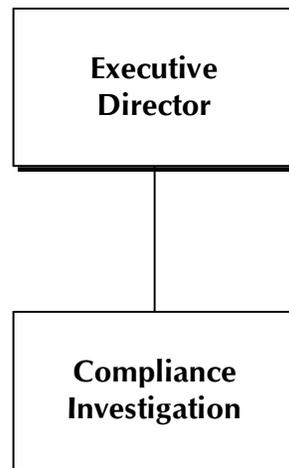
Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	57/ 57	57/ 57	57/ 57	57/ 57
Expenditures:					
Personnel Services	\$3,853,054	\$4,418,899	\$4,141,899	\$4,451,479	\$4,451,479
Operating Expenses	2,125,750	2,552,964	2,985,130	2,562,786	2,562,786
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,978,804	\$6,971,863	\$7,127,029	\$7,014,265	\$7,014,265

Cost Centers



Office of Human Rights



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public with recourse for discriminatory acts.

Focus

The Office of Human Rights is responsible for staffing the Human Rights Commission. The Commission is charged with enforcing the Fairfax County Human Rights Ordinance. The agency 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. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with the Office of Human Rights will automatically have their cases filed with the federal agencies when applicable, thereby enjoying the federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the agency 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.

In order to meet the agency's mission and pursue its vision, agency staff intends to serve Fairfax County through civil rights enforcement, complaint resolution, education and outreach. The staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that the agency's service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements the agency's objectives and priorities, and will adopt systems and procedures that maximize

THINKING STRATEGICALLY

Strategic issues for the department include:

- Continually redesigning the agency's business processes in order to investigate and resolve discrimination complaints fairly and more efficiently;
- Establishing an education and outreach program to educate the County's constituents about their civil rights and responsibilities;
- Transforming the agency's relationship with the Department of Housing and Urban Development (HUD), from capacity building to production allowing the agency to investigate federal fair housing cases; and be paid on a case by case basis; and
- Evaluating and implementing a formal mediation program to help resolve cases quickly.

Office of Human Rights

efficient use of the agency's resources. Further, the agency's goal is to adopt and maintain effective information technology solutions to enhance delivery of the agency's services.

The agency's success in delivering its services is driven by several key factors. The demand for services from the public is the foremost factor. Federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission and HUD affect how the agency does its work. When these laws or regulations are amended, the agency's funding relationship with these organizations can be affected substantially. Further, the agency's enforcement relationships with its federal, state and other nationwide partners can also be affected by policy changes and the office's ability to implement those changes. In addition, enhanced information technology will be required to allow the agency to improve service delivery and provide superior service to the public.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Created a redesign/implementation team as part of the agency's redesign process, which is intended to generate better documentation, as well as enhance efficiency and provide better outcomes for the agency.	<input checked="" type="checkbox"/>	
Conducted accessibility testing in the County's rental market to establish a baseline for how accessible the County's multifamily rental units are to persons with disabilities.	<input checked="" type="checkbox"/>	
Conducted a lending study in the County's mortgage market to determine the most recent effect of the market's practices with regard to the amount of sub-prime lending in the County and the demographics of that effect with regard to White, Black, Hispanic, and Asian applicants.	<input checked="" type="checkbox"/>	
Complete the development of the agency's new relationship with HUD and become a certified Fair Housing Assistance Program, thereby allowing the agency to be paid by HUD for processing federal fair housing cases arising in Fairfax County. This agreement will allow all persons filing complaints with the agency to simultaneously file with the federal government, protecting both their federal and state rights. The cases investigated locally will be reviewed by HUD to ensure quality and the Office of Human Rights will begin to receive federal payment for processing the cases.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2008 Initiative
Create a Web form allowing people to securely contact the agency with their human rights concerns via the County's Web site.		<input checked="" type="checkbox"/>
Establish an education and outreach program to increase the public's awareness of the agency's services.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Reestablish the Commission's fair housing training program in partnership with the housing industry in Fairfax County to meet the training needs of new rental and sales agents in the County.		<input checked="" type="checkbox"/>

Office of Human Rights

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Expenditures:					
Personnel Services	\$1,026,428	\$1,202,216	\$1,202,216	\$1,231,468	\$1,231,468
Operating Expenses	93,700	98,514	110,702	101,004	101,004
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,120,128	\$1,300,730	\$1,312,918	\$1,332,472	\$1,332,472

Position Summary	
1 Director	1 Administrative Assistant V
1 Human Rights Specialist IV	1 Administrative Assistant III
2 Human Rights Specialists III	1 Administrative Assistant II
10 Human Rights Specialists II	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- Employee Compensation** **\$54,256**
 An increase of \$54,256 associated with salary adjustments necessary to support the County's compensation program.
- Personnel Services Reduction** **(\$25,004)**
 A decrease of \$25,004 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- Other Adjustments** **(\$9,698)**
 A net decrease of \$9,698 in Operating Expenses attributable to one-time expenses of \$12,188 included as part of the FY 2006 Carryover Review and a decrease of \$510 in Department of Vehicle Services charges based on anticipated motor pool requirements, partially offset by an increase of \$3,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- The Board of Supervisors made no adjustments to this agency.

Office of Human Rights

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$12,188**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved an increase of \$12,188 in Operating Expenses is due to the carryover of one-time expenses.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- ◆ To reduce the average number of days to close a case by 10 percent from 390 to 350 days.
- ◆ To maintain the number of cases pending at the end of the fiscal year at no more than 265 cases.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by at least 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Cases processed	1,090	911	789 / 689	665	665
Cases closed	581	522	420 / 411	400	400
Cases pending at the end of the fiscal year	504	389	369 / 265	265	265
Efficiency:					
Cost per case processed	\$1,053	\$1,311	\$1,600 / \$1,615	\$1,800	\$1,800
Average investigative staff hours per case closed	37	36	44 / 41	44	44
Cases processed per investigator (SYE)	99	96	83 / 78	67	67
Cases closed per investigator (SYE)	52	55	45 / 47	45	45
Service Quality:					
Average days required to close a case	372	309	369 / 573	375	337
Average age of pending cases at the end of the fiscal year (in days)	475	605	500 / 434	390	350

Office of Human Rights

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent change in average number of days to close cases	(20%)	(17%)	19% / 85%	(35%)	(10%)
Percent change in number of cases pending at the end of the fiscal year	(8%)	(23%)	(5%) / (32%)	0%	0%
Percent change in the average age of cases pending at the end of the fiscal year	(5%)	27%	(17%) / (28%)	(10%)	(10%)

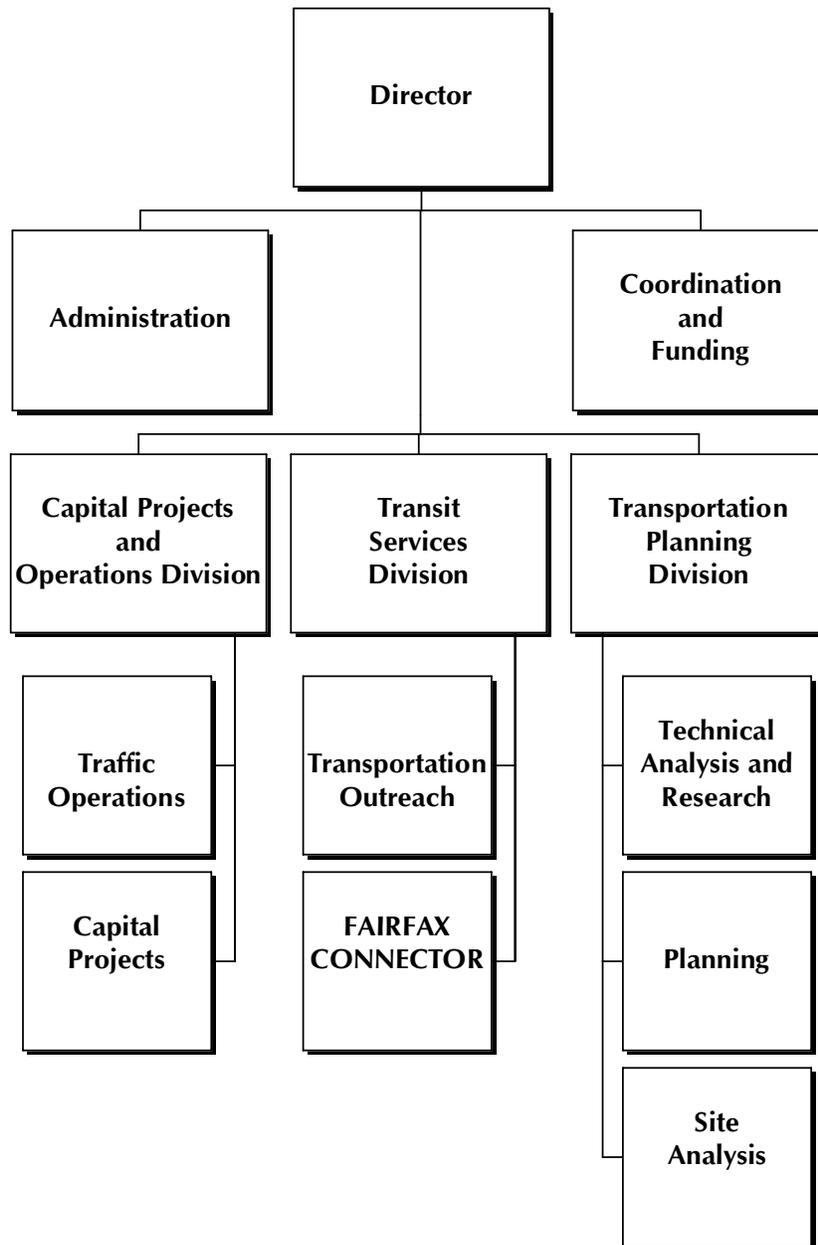
Performance Measurement Results

The Office of Human Rights reduced the number of cases pending at the end of the year from 389 in FY 2005 to 265 in FY 2006, representing a 32 percent reduction, far surpassing the target of a 5 percent decrease. It is estimated that number of pending cases will be maintained at this level in FY 2007 and maintained at this inventory level in FY 2008. The agency closed 411 cases in FY 2006.

As shown above, the average age of the pending inventory at the end of FY 2005 was quite high but was reduced by approximately 28 percent from 605 days in FY 2005 to 434 days at the end of FY 2006. The agency expects to reduce it further to 390 days in FY 2007 and 350 days in FY 2008.

The agency processed 911 cases in FY 2005 and 689 in FY 2006, decreasing inventory to a manageable level. An increase in new cases is not projected in FY 2007 or FY 2008 allowing the agency to substantially reduce average processing time.

Department of Transportation



Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Department of Transportation

Focus

The Fairfax County Department of Transportation (FCDOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. The County directs its largest portion of transportation funding toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

In FY 2008 the County may begin to realize an infusion of new revenue dollars for transportation, as a result of the General Assembly's April 4, 2007, passage of the Governor's substitute for House Bill 3202, which provides Northern Virginia and the County with new taxing and fee authority for transportation and gives the Northern Virginia Transportation Authority the ability to implement seven different taxes and fees. Of the total revenue raised in Northern Virginia by both NVTA and the jurisdictions (collectively), 40 percent will be returned directly to the jurisdiction in which it is raised. In the upcoming year, FCDOT and other County staff will support the implementation of these new taxes and fees. FCDOT will support Board of Supervisors' decisions relative to the County taxes and fees that will be assessed, and the projects and services to be undertaken. As these decisions are made and more precise revenue estimates are defined, adjustments will be made to operating and capital budgets.

The Strategic Planning effort for the department has produced two major goals— a mobility goal and a customer service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2007 and in FY 2008, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

Ongoing Objectives and Initiatives:

The Dulles Rail Extension is an approximate \$5 billion project led by the Virginia Department of Rail and Public Transportation (DRPT) to extend the Metrorail system by 23 miles and 11 stations into Tysons Corner, the Dulles Corridor and Dulles International Airport. This project will more than double the amount of Metrorail stations in the County and will provide new mass transit services to the fastest growing corridor in the County and northern Virginia. In February 2004 the County established a special tax district on commercial and industrial land along the Phase I corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase I will be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. The Commonwealth is currently in the process of transferring the Dulles Toll Road and the

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/system;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
 - Determining what our customers want/expect;
 - Responding to customer requests, suggestions and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

Department of Transportation

responsibility to finance, manage and construct the Metrorail extension to the Metropolitan Washington Airports Authority (MWAA). DRPT has completed the environmental process and preliminary engineering for Phase 1 of the extension, consistent with County goals and objectives for the corridor, and will move forward in FY 2008 with similar efforts for the Phase 2 extension. DRPT anticipates receiving the Phase 1 federal grant agreement in early 2008, and construction to begin in Spring 2008.

In FY 2008 FCDOT will participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and DRPT on the implementation of the project's congestion management program which includes trip reductions strategies, Transportation Demand Management (TDM) and feeder bus service. A major department effort is to lead the County's discussions on a transit oriented development project at the Wiehle Avenue station and to execute a Board-approved agreement in FY 2008. FCDOT also will develop station access management plans for the Wiehle and Reston Parkway stations and will work with other County agencies to develop improvements in the western part of the corridor to support Metrorail's Phase 2 design and construction. The FCDOT mission is implementation of Phase 1 by calendar year 2013 and implementation of Phase 2 as soon as possible after Phase 1.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 57 routes throughout the County in FY 2008, providing service to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. FAIRFAX CONNECTOR is operated by private contractors who, in FY 2008, will utilize 202 buses and two bus operations centers owned by the County. In FY 2004, the department developed a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system. The department, in conjunction with others, has been implementing some APTS plan recommendations such as transit signal priority in the Richmond Highway Corridor. The department is currently evaluating other APTS applications, such as mobile data terminals, automatic vehicle locator systems and real-time passenger information. In addition to technology improvements, the department is evaluating bus stops across the County and will continue improving bus stop safety. Finally, in FY 2007 and FY 2008, the department will coordinate planning for the West Ox bus facility, due to open in FY 2009 in support of the FAIRFAX CONNECTOR.

The department has been closely monitoring regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, FCDOT began the process of converting to ultra-low sulfur diesel (ULSD) fuel in FY 2002. Building on this, by the end of FY 2007 the department expects to have retrofitted the entire CONNECTOR fleet with green diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each bus which act as traps for harmful emissions. In FY 2006 and FY 2007 FCDOT placed an order for 82 buses that conform to EPA mandates. These buses are also low-floor buses which will make passenger boarding easier. FCDOT anticipates ordering additional replacement buses, which will be low-floor and conform to EPA mandates. In addition, the department has begun the process of replacing CONNECTOR support vehicles, as well as the regular department fleet, with hybrid vehicles.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. In FY 2006, 1,936 signs were installed for parking programs and bus stops.

The department strives to improve pedestrian safety and mobility. FCDOT efforts have included a program to install "Yield to Pedestrians in Crosswalk" signs that state higher fines for non-compliance. Another significant measure is the completed \$1.3 million consultant contract (presented to the Board of Supervisors in December 2005) which inventoried and reviewed the safety of all transit bus stops in the County for pedestrians and bus riders. Other FCDOT accomplishments include the Pedestrian Task Force initiative, with a final report presented to the Board of Supervisors in January 2006; education and outreach activities including the "Street Smart" pedestrian safety awareness campaign and the sponsorship of a pit stop for the 2006 Bike-to-Work Day; and funding for pedestrian safety measures, such as countdown pedestrian traffic signals and sidewalk construction along the Richmond Highway corridor.

Department of Transportation

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

The department, in conjunction with the Area Agency on Aging, furthers the mobility of senior citizens through transportation-related services for the Seniors-on-the-Go program. This program offers discounted taxi rides to eligible seniors. Since FY 2003, FCDOT has provided travel training seminars to seniors to encourage their use of existing public transit services, including training on a renovated FAIRFAX CONNECTOR bus. In FY 2007 and FY 2008 the department will seek additional ways to improve the mobility of the County's population, consistent with steps presented to the Board of Supervisors in June 2006. These steps include a new taxicab subsidy for disabled clients of MetroAccess to be implemented in early FY 2008, sensitivity training for CONNECTOR and FASTRAN staff, and the development of a One-Stop Shop for transportation information.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Improve pedestrian/bicyclist mobility and safety through measures such as providing additional pedestrian facilities and amenities, pursuing appropriate changes to regulations and standards, and implementing programs to educate pedestrians/bikers and encourage safety.	✓	✓
Increase bus stop safety and visibility for residents by studying the feasibility of solar-powered LED-illuminated transit stops at CONNECTOR bus stop locations. DOT has implemented a pilot project at 10 stops.	✓	✓
 Connecting People and Places	Recent Success	FY 2008 Initiative
Advance projects authorized by the Board of Supervisors. In February 2004 the Board approved a multi-modal four-year transportation plan. This \$100+ million plan will leverage \$50 million in bond funds, approved by referendum in November 2004, with another \$50 million in federal transportation dollars.	✓	✓
Prepare for a November 2007 transportation bond referendum, including bond funding for priority transportation projects approved by the Board of Supervisors, and initiate design work for necessary projects with existing bond funds .		✓
Support the implementation of new state transportation legislation, which may provide expanded transportation funding for Fairfax County through a combination of taxes to be implemented by the Northern Virginia Transportation Authority and any new state-approved Fairfax County taxing authority that the Board of Supervisors may choose to implement.		✓

Department of Transportation

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements, and by improving the efficiency of traffic signals. Continue to build additional system capacity through re-striping for bike lanes, using bus lanes/bus shoulders, improving pedestrian access, and widening existing roadways.	✓	✓
Promote the new Board-approved Taxi Access program, to be implemented in early FY 2008, to provide an additional transportation resource for Fairfax County residents with disabilities who are registered MetroAccess clients.		✓
Continue bus stop and pedestrian improvements in the Richmond Highway corridor started in FY 2006. Pursue additional Park and Ride capacity in the Richmond Highway Corridor.	✓	✓
Update the County's Transportation Demand Management (TDM) policy and develop a travel demand forecasting tool. Make TDM an integral part of the County's land use and development process, and encourage companies to have TDM programs. In FY 2008, determine how to best implement TDM in highly congested and rapidly developing County areas, define the expected level of TDM-related trip reduction, and specify alternative parking standards, parking maximums, and incentives to support the reduction of vehicle trips.	✓	✓
In conjunction with DRPT, MWAA and WMATA, obtained approval from the Federal Transit Administration (FTA) on the Dulles Rail Environmental Impact Statement, completed preliminary engineering, and negotiated a proposed contract with Dulles Transit Partners for a design/build construction project. FCDOT will continue to support the project development phase of the Dulles Corridor Metrorail extension by assisting in the Final Design and obtaining a Full Funding Grant Agreement with the Federal Transit Administration in order for construction of the rail extension to begin in FY 2008. FCDOT initiated work on the development of station access plans for Wiehle Avenue station and Reston Parkway Station (Phase 2), and continued with negotiations on a transit oriented development project for the Wiehle Avenue station site.	✓	✓
Fully implement the new Smart Card technology on FAIRFAX CONNECTOR buses, allowing passengers to travel seamlessly throughout the region using the card and making bus boarding more efficient. In addition, promote connectivity with other modes of transportation and the CONNECTOR through the installation of bike racks on all CONNECTOR buses, as approved by the Board of Supervisors in spring 2007.	✓	✓
Expand the County's emphasis on alternative transportation modes through bicycle planning activities. Create a bicycle network map showing the connectivity between existing bicycle links. The Board of Supervisors established a new FY 2007 position to coordinate bicycle transportation planning.		✓
Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate funding to projects with higher priorities.	✓	✓

Department of Transportation

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to secure frontage improvements, dedications and donations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Improved mobility in Fairfax County and the metropolitan region by updating the County's Transportation Plan, approved by the Planning Commission and Board of Supervisors in FY 2006.	<input checked="" type="checkbox"/>	
Advance the expansion of the number of bus stop shelters in the County, by implementing the bus stop advertising program, which will create a revenue source to support bus shelter creation and maintenance.		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Promote public transportation through the development of a Transportation Development Plan by the end of FY 2008.		<input checked="" type="checkbox"/>
In recognition of the need to provide environmentally friendly transit, developed an emission reduction program for the FAIRFAX CONNECTOR which included the use of ultra low sulfur diesel, diesel particulate fuel systems, new cleaner buses, and hybrid support vehicles.	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to improve customer service with the goal of making information more readily available. Expand community and customer outreach; determine what customers expect; and respond to customers' requests, suggestions and stated expectations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue developing and implementing a plan to maintain the FAIRFAX CONNECTOR as one of the best bus systems in the U.S. Based primarily on the CONNECTOR's environmental efforts, its high level of customer service, and the success of programs such as the Dulles Express Bus Initiative, <i>Metro Magazine</i> in May 2003 recognized the FAIRFAX CONNECTOR as one of the ten most improved transit systems in North America.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Transportation

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	63/ 63	70/ 70	72/ 72	72/ 72	72/ 72
Expenditures:					
Personnel Services	\$4,525,728	\$5,368,113	\$5,439,083	\$5,560,527	\$5,560,527
Operating Expenses	1,639,715	1,903,689	4,555,167	2,172,157	2,172,157
Subtotal	\$6,165,443	\$7,271,802	\$9,994,250	\$7,732,684	\$7,732,684
Less:					
Recovered Costs	(\$681,846)	(\$261,044)	(\$261,044)	(\$271,774)	(\$271,774)
Total Expenditures	\$5,483,597	\$7,010,758	\$9,733,206	\$7,460,910	\$7,460,910
Income:					
Photo Red Light Violations	\$27,439	\$0	\$0	\$0	\$0
Processing of Proposed Vacation Fees	2,600	2,800	2,800	2,800	2,800
Restricted Parking District Sign Fees	12,450	31,570	15,430	15,740	15,740
Seniors-on-the-Go-Fees	53,070	66,070	66,070	67,391	67,391
Total Income	\$95,559	\$100,440	\$84,300	\$85,931	\$85,931
Net Cost to the County	\$5,388,038	\$6,910,318	\$9,648,906	\$7,374,979	\$7,374,979

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- \$222,879**

◆ **Employee Compensation**
An increase of \$233,609 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program, partially offset by a decrease of \$10,730 due to Recovered Costs adjustments to reflect the increased recovery of salary costs.
- (\$112,165)**

◆ **Personnel Services Reduction**
A decrease of \$112,165 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- \$133,240**

◆ **Taxi Access Adjustments**
An increase of \$133,240 in Operating Expenses to support the Taxi Access Program for residents with disabilities, as approved by the Board of Supervisors in June 2006. The agency will absorb a portion of total program costs from existing resources.
- \$31,008**

◆ **Intergovernmental Charges**
An increase of \$31,008 is for an increase of \$24,508 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs and a net increase of \$6,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- (\$2,547,258)**

◆ **Carryover Adjustments**
A decrease of \$2,547,258 due to the carryover of one-time expenses included as part of the FY 2006 Carryover Review.

Department of Transportation

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$2,722,448**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved an increase of \$2,722,448. Of this total, \$2,547,258 for one-time expenses resulted from \$1,564,018 in encumbered carryover, \$500,000 for a study of bus, road and pedestrian improvements at the future Wiehle Avenue Metrorail Station and \$483,240 to reduce transportation barriers for people with disabilities. In addition, other continuing adjustments included \$70,970 for 1/1.0 SYE position to support transportation planning and \$104,220 for an increased subsidy for Fairfax County employees using public transportation to commute to work.
- ◆ **Position Redirection** **\$0**
During FY 2007, the County Executive approved the redirection of 1/1.0 SYE position from the County position pool to provide additional management support for agency financial matters, contracting and procurement, information systems and transportation facilities management. This position will provide effective coordination between the department and the County corporate systems agencies, and will set priorities and a workplan to ensure that administrative strategic objectives are met.

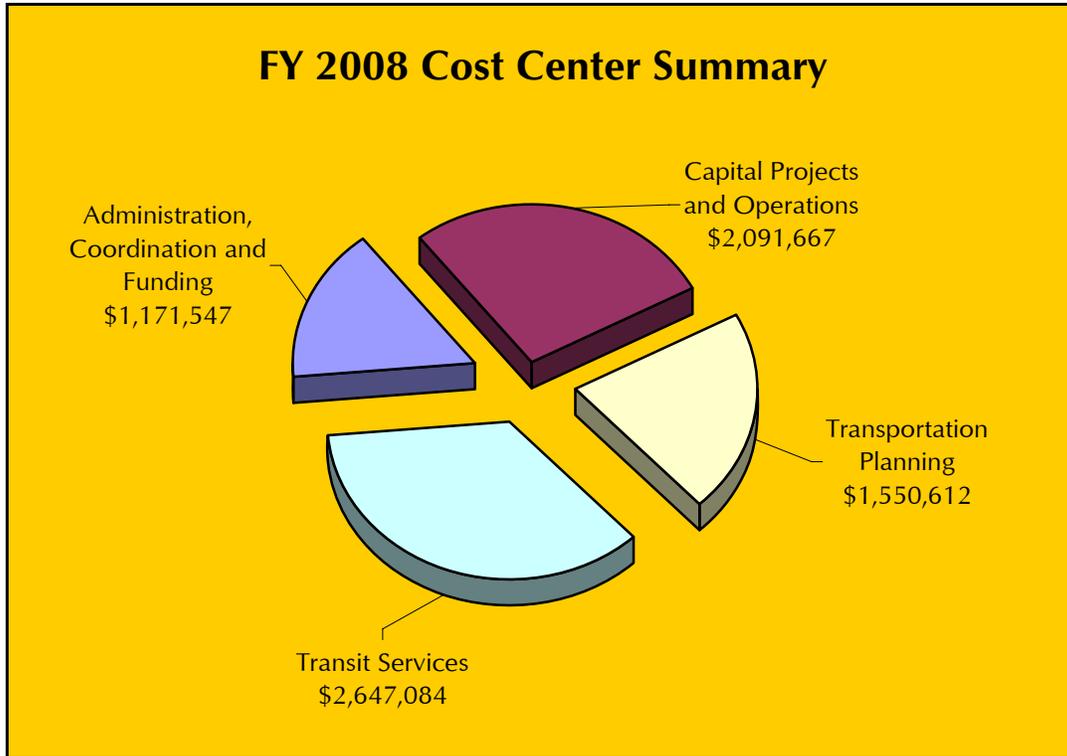
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Transportation

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects and Operations; Transportation Planning; and Transit Services. Working together, all FCDOT staff members seek to fulfill the agency mission and carry out the key initiatives of the department.



Administration, Coordination and Funding

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,692,476	\$1,119,711	\$2,012,961	\$1,171,547	\$1,171,547

Position Summary					
1 Director	1 Transportation Planner IV	2 Management Analysts IV			
2 Transportation Division Chiefs	1 Accountant II	1 Administrative Assistant V			
4 Transportation Planners III	1 Network/Telecom Analyst II	2 Administrative Assistants IV			
2 Transportation Planners II	1 Geographic Info. Spatial Analyst II	1 Administrative Assistant II			
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					

Department of Transportation

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to the Department of Transportation (FCDOT). To perform coordination and liaison functions associated with the Dulles Corridor rail extension project. To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTa), the Washington Metropolitan Area Transportation Authority (WMATA), and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). Staff support also is provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions, and to coordinate regional transportation issues and projects with FCDOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and of the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and Virginia Department of Transportation's (VDOT's) Six-Year Program; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$41.00 million in FY 2007 to \$42.50 million in FY 2008.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Grant applications prepared	28	28	27 / 16	20	23
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$8.02	\$7.50	\$8.91 / \$9.19	\$9.11	\$9.44
Grant dollars per application (in millions)	\$1.15	\$1.20	\$1.32 / \$2.58	\$2.05	\$1.85
Outcome:					
Grants awarded	14	19	20 / 10	12	15
Value of grants awarded (in millions)	\$32.07	\$33.76	\$35.65 / \$41.35	\$41.00	\$42.50

Performance Measurement Results

The FY 2006 Actual for value of grants awarded increased to \$41.35 million, an increase over the estimate of \$35.65 million. A grant level of \$41.00 million is projected for FY 2007, and a slight increase to \$42.50 million is projected for FY 2008. Since FY 2006, the department has focused staff resources on applying for grants most likely to be received, thus increasing the total value of grants awarded despite fewer applications. The department seeks grant opportunities, but cannot ensure that such opportunities will be available in future years.

Department of Transportation

Capital Projects and Operations

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,588,522	\$2,060,369	\$2,072,271	\$2,091,667	\$2,091,667

Position Summary	
1 Division Chief	7 Transportation Planners II
1 Engineer IV	1 Transportation Planner I
1 Transportation Planner IV	1 Administrative Assistant II
7 Transportation Planners III	
TOTAL POSITIONS	
19 Positions / 19.0 Staff Years	

Key Performance Measures

Goal

To facilitate and influence the development of a multimodal transportation system for the residents of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service, and in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that are undertaken on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; identifying corridors suitable to retrofit with on-pavement bicycle lanes; and reviewing locations for potential street widening or improvements.

Objectives

- ◆ To review an estimated 630 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic concerns.
- ◆ To process requests for Yield to Pedestrians Signs and to conduct pedestrian outreach/education activities with the larger goal of holding pedestrian fatalities at a level of 0.017 per 1,000 residents and pedestrian injury accidents at a level of 0.29 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	13	13	15 / 7	7	7
Community Parking District (CPD) expansion, addition and modification requests processed	27	25	25 / 26	25	25
General No Parking requests processed	25	31	25 / 35	35	35
Traffic Calming reviews	116	114	118 / 95	100	100
Cut-through traffic and through-truck traffic reviews	28	27	30 / 20	25	25

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Watch for Children sign requests reviewed	22	22	25 / 31	25	25
Special studies conducted	15	16	17 / NA	17	17
"\$200 Fine for Speeding" sign requests	4	5	6 / 4	6	6
Multi-way stop sign requests	42	45	45 / 31	40	40
Other traffic operations requests	104	155	120 / 79	100	100
"Yield to Pedestrian" sign requests reviewed	175	125	150 / 116	100	50
"Yield to Pedestrians" signs installed	259	313	300 / 557	100	100
Pedestrian Outreach Events (1)	NA	NA	NA	NA	40
Parking and Bus Stop Signs Installed (1)	NA	NA	NA	NA	40
Efficiency:					
"Yield to Pedestrians" signs installed per staff member	99.6	104.0	100.0 / 185.7	50.0	50.0
Outcome:					
Traffic-related requests and studies reviewed	615	600	625 / 625	630	630
Pedestrian fatalities within the County per 1,000 residents (2)	0.010	0.017	0.017 / 0.010	0.016	0.017
Pedestrian injury accidents within the County per 1,000 residents (2)	0.21	0.29	0.29 / 0.27	0.31	0.29

(1) New Indicator for FY 2008.

(2) Pedestrian fatality and pedestrian injury accidents per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2005 is used for FY 2006.

Performance Measurement Results

In FY 2006 pedestrian fatalities and injury accident rates were lower than anticipated. A total of 625 traffic-related studies were conducted, an increase of 25 studies from FY 2005. In FY 2006, the department installed a large number of "Yield to Pedestrian" signs throughout the County, following coordination in prior years with VDOT on the program and planned sign placement. Most new installations now have been completed throughout the County, and so fewer new signs are projected for FY 2007 and FY 2008.

Department of Transportation

Transportation Planning

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	21/ 21	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,574,216	\$1,450,060	\$2,232,678	\$1,550,612	\$1,550,612

Position Summary	
1 Division Chief	7 Transportation Planners II
2 Transportation Planners IV	1 Planning Technician II
7 Transportation Planners III	1 Administrative Assistant II
TOTAL POSITIONS	
19 Positions / 19.0 Staff Years	

Key Performance Measures

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the residents of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 90 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.
- ◆ To identify appropriate categories in which to deposit an estimated 60 developer contributions estimated at \$4.35 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on an estimated 250 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a target of 100 percent.
- ◆ To process an estimated 15 vacation abandonment applications within established County timeframes, completing 100 percent.
- ◆ To process 110 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Studies prepared or reviewed	105	105	105 / 105	90	90
Developer contributions processed	68	55	50 / 37	40	60
Development applications reviewed	370	300	300 / 242	250	250
Vacation/abandonment applications reviewed	15	20	15 / 14	15	15
Site plan/subdivision plan waivers processed	139	139	139 / 107	110	110
Efficiency:					
Hours per study	37	37	37 / 37	35	35
Hours per contribution	6	7	7 / 7	7	7
Hours per development application	17	20	20 / 20	20	20
Hours per vacation/abandonment application	11	11	11 / 100	11	15
Hours per waiver	5	5	5 / 5	5	5
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	100%	65%	93% / 93%	93%	100%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$1,941,000	\$3,533,250	\$4,195,476 / \$4,104,985	\$4,111,018	\$4,350,199
Percent of development application recommendations accepted	85%	85%	85% / 85%	90%	90%
Total vacation/abandonments completed	15	13	14 / 15	15	15
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

Department of Transportation

Performance Measurement Results

In FY 2006, Transportation Planning continued to meet all of its stated Service Quality measure targets. The total amount of FY 2006 contributed developer funds, \$4,104,985, is an increase over the FY 2005 contribution level of \$3,533,250. Developer contributions fluctuate based on the overall pace of development in the County. For FY 2008, a larger number of contributors is projected, although the department expects the average contribution value to be lower. Thus the FY 2008 projection of \$4,350,199 in contributed developer funds reflects only a moderate increase over FY 2007; projected growth results from interest earnings on funds held in balance.

Transit Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$628,383	\$2,380,618	\$3,415,296	\$2,647,084	\$2,647,084

Position Summary	
1 Division Chief	1 Management Analyst II
2 Transportation Planners IV	1 Management Analyst I
7 Transportation Planners III	1 Administrative Assistant III
2 Transportation Planners II	
TOTAL POSITIONS	
15 Positions / 15.0 Staff Years	
9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 5.0 percent from 9,690,000 riders in FY 2007 to 10,174,500 riders in FY 2008, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 4.0 percent from 1,529 in FY 2007 to 1,590 in FY 2008.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 13.0 percent from 23 in FY 2007 to 26 in FY 2008.
- ◆ To provide an increased mobility option for residents with disabilities through the Taxi Access Program, reaching at least 60 percent of those currently enrolled in MetroAccess, for a total of 1,196 enrollees.
- ◆ To increase the enrollment in the Seniors on the Go taxi cab voucher program by 7.0 percent from 4,199 in FY 2007 to 4,493 in FY 2008.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
FAIRFAX CONNECTOR passengers	7,990,825	8,474,143	9,148,695 / 9,529,056	9,690,000	10,174,500
New Ridesharing applicants assisted by Ridesources	1,957	2,066	2,149 / 1,470	1,529	1,590
Companies with new TDM programs	15	16	20 / 20	23	26
Total enrollees in Taxi Access Program (1)	NA	NA	NA	NA	1,196
Seniors on the Go Program participants (2)	2,589	3,089	3,639 / 3,509	4,199	4,493
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	17	16	14 / 13	13	15
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	5.2%	6.0%	8.0% / 12.4%	1.7%	5.0%
Percent change in ridesources applicants assisted	4.6%	5.6%	4.0% / 4.0%	4.0%	4.0%
Percent change in companies implementing new TDM programs	(71.2%)	6.7%	25.0% / 25.0%	15.0%	13.0%
Percent MetroAccess participants registered in Taxi Access Program (1)	NA	NA	NA	NA	60.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (2)	25.6%	19.3%	17.8% / 13.6%	19.7%	7.0%

(1) The Taxi Access Program is a new program added as a performance measure in FY 2008.

(2) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data were used for previous years.

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. FY 2006 is the third year in a row that ridership surpassed projected estimates. The FAIRFAX CONNECTOR received a low number of 13 complaints per 100,000 passengers in FY 2006, and low complaint levels are anticipated for FY 2007 and FY 2008 despite growth in ridership.

A projected 1,003 riders with disabilities will be enrolled in the new Board-approved Taxi Access Program, to be implemented in early FY 2008, which will provide an additional mobility option to riders by offering a discounted taxicab ticket. The agency goal is to reach at least 60 percent of individuals registered with MetroAccess. In FY 2008, 4,493 seniors also are projected to participate in the Seniors-on-the-Go! program, an increase of 7 percent from the current year level of 4,199 participants, and a significant increase of 28 percent over the 3,509 participants in FY 2006.

◆ 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.

Program Area Summary by Character

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Expenditures:					
General Fund Fringe	\$165,234,354	\$191,123,315	\$191,270,000	\$199,578,597	\$200,318,913
Operating Expenses	1,364,888	2,908,846	3,380,544	4,548,452	4,548,452
Total Expenditures	\$166,599,242	\$194,032,161	\$194,650,544	\$204,127,049	\$204,867,365

Program Area Summary by Agency

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Unclassified Administrative Expenses	\$50,177	\$0	\$0	\$1,050,000	\$1,050,000
Employee Benefits	166,549,065	194,032,161	194,650,544	203,077,049	203,817,365
Total Expenditures	\$166,599,242	\$194,032,161	\$194,650,544	\$204,127,049	\$204,867,365

Unclassified Administrative Expenses

Focus

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserve accounts for the General Fund. Amounts included here will be allocated to specific agencies at some future period.

Budget and Staff Resources

Summary by Reserve					
Cost Center	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Office of Community Revitalization and Reinvestment ¹	\$0	\$0	\$0	\$750,000	\$750,000
Community Initiative Grant Program	0	0	0	100,000	100,000
Office to Prevent and End Homelessness	0	0	0	200,000	200,000
Special Education Graduates Program Scholarship ²	21,975	0	0	0	0
Strengthening Neighborhoods and Building Communities Initiative ²	28,202	0	0	0	0
Total Expenditures	\$50,177	\$0	\$0	\$1,050,000	\$1,050,000

¹ As directed by the Board of Supervisors during its revitalization retreat in December 2006, a new Office of Community Revitalization and Reinvestment has been created in the Office of the County Executive. Funding adjustments, including reallocations from the Department of Housing and Community Development and this reserve, will be made as part of the *FY 2007 Carryover Review*.

² Accounts previously included in Unclassified Administrative Expenses included the Special Education Graduate Program Reserve and funding for the Strengthening Neighborhoods and Building Communities Initiative (SNBC). Funding for these programs were transferred to entities that more accurately reflect service delivery as part of the FY 2006 Adopted Budget Plan. Figures are shown for historical purposes and FY 2006 Actual expenditures reflect the carryover of funding to finalize programs initiated prior to FY 2006.

FY 2008 Funding Adjustments

The following funding is necessary to support the FY 2008 program:

- ◆ **Office of Community Revitalization and Reinvestment (OCRR)** **\$750,000**
 Funding of \$750,000 is held in reserve pending final approval of a plan to establish an Office of Community Revitalization and Reinvestment to implement Board of Supervisors' recommendations regarding commercial and residential revitalization efforts in the County. The office will be responsible for coordinating efforts of County staff and community organizations related to the renovation and restoration of an expanded definition of revitalization areas that includes not only large commercial development, but also neighborhood commercial level, older residential areas and neighborhood capital improvements within the County. Funding of \$750,000 in conjunction with funding and positions to be redirected from other agencies in the County will provide the newly established office with the resources required to achieve revitalization goals. Amounts included here will be allocated to the appropriate agency once final decisions regarding the establishment of the Office of Community Revitalization and Reinvestment have been approved.
- ◆ **Community Initiative Grant Program** **\$100,000**
 Funding of \$100,000 is held in reserve to provide funding for one-time grants to neighborhood and community organizations for community clean-up, community colleges and other reinvestment related initiatives

Unclassified Administrative Expenses

- ◆ **Office to Prevent and End Homelessness** **\$200,000**
Funding of \$200,000 is held in reserve pending final approval of a plan to establish an Office to Prevent and End Homelessness in the Fairfax-Falls Church Community. Funding is set aside pending further direction regarding how to meet the Board of Supervisors' goal of ending homelessness in the County by effectively addressing the four major strategies of prevention, housing options, support services and management and accountability. The next phase is to develop an implementation plan around the four strategic goal areas to be presented to the Board of Supervisors for approval in the June/July 2007 timeframe.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ There have been no revisions to this agency since approval of the FY 2007 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

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 most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

▪ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering employees options that are both comprehensive and cost effective. Self-insured plan options include point of service, preferred provider option, and an open access plan (OAP), which combines aspects of both a point of service and preferred provider option plan. A fully-insured Health Maintenance Organization (HMO) is also available. The County's current selection of health insurance alternatives is a result of revisions enacted in FY 2007. As of December 31, 2006, the County's contracts with its HMO providers expired, and the contract for the self-insured products was set to expire on December 31, 2007. As a result, the County partnered with Fairfax County Public Schools and undertook a selection process in calendar year 2006 to choose new providers for all health insurance products in order to leverage the County's position in the marketplace and achieve competitive rates. In addition to implementing the self-insured OAP option effective January 1, 2007, enhanced vision benefits were also instituted across all health insurance plans as a result of the selection process. It should be noted that the County also intends to examine plans related to Medicare Part D to aid in finalizing an approach to the implementation of this new prescription drug benefit product. However, this examination will not be completed until the market for Medicare Part D products further matures.

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506 in Volume 2 of the [FY 2008 Adopted Budget Plan](#).

▪ Dental Insurance

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The new dental insurance plan became effective January 1, 2005, and replaced three plans with a single dental insurance Preferred Provider Organization (PPO) plan. Included for the first time as part of the new offering was the provision of a 50 percent employer contribution for all eligible active employees who elected dental coverage. Inclusion of an employer contribution as part of the award of contract allowed the County to acquire a high quality, affordable dental insurance plan. It should be noted that retirees that participated in the dental plans that were replaced were given the option to enroll in the new PPO plan on a voluntary basis with no employer contribution.

▪ Group Life Insurance

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides basic group life insurance coverage at one times salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

Employee Benefits

- **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet Social Security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

- **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002 the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved.

In addition, retirees are eligible to receive a Cost-of-Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA is considered a benefit enhancement and results in an increase in the employer contribution rate.

A Deferred Retirement Option Plan (DROP) was added as a benefit enhancement for members of the Uniformed and Police Officers Retirement Systems in FY 2004 and was added for members of the Employees' Retirement System in FY 2006. For a more detailed discussion of the County's retirement systems, refer to Fund 600, Uniformed Retirement, Fund 601, Fairfax County Employees' Retirement, and Fund 602, Police Officers Retirement, in Volume 2 of the FY 2008 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 the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within 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 500, Retiree Health Benefits Fund, in Volume 2 of the FY 2008 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, beginning in FY 2007, funding for VRS in Agency 89, Employee Benefits, also includes these County payments made on behalf of the employees.

- **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 who charge a portion of their time to capital projects.

Employee Benefits

- **Training**

General training centrally managed by the Organization Development and Training Division includes: language skills training to recruit and retain bilingual staff to better serve foreign-born residents; the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs; and courses related to the new Employee Development and Learning Program implemented in calendar year 2006. The foundation of this new learning approach is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce and aligns training and competencies to all levels in the organization. The competency map promotes the concept that "Leadership Can Happen at Every Level", and contains lists of leadership competencies (i.e. knowledge, skills, and abilities) such as conflict resolution, customer service, and project management, for employees at every level in the organization.

Countywide initiatives include designated training approved by the County Executive and Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

- **Language Skills Proficiency Pay**

In FY 2007, a Language Skills Proficiency pay program was created to attract and retain employees with bilingual language skills. Many County departments are increasingly turning to employees with bilingual skills to provide direct service to Limited English Proficiency (LEP) customers in an effort to better serve the diverse community. Employees that provide direct service to LEP customers for at least 35 percent or more of their work time are eligible for the language skills stipend.

- **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is funded through a contract with an outside vendor.

- **Other Operating/Capital Equipment**

The operating expenses of the Employees Advisory Council (EAC) are funded utilizing one-third of 85 percent of the actual revenues realized from vending machine sales.

Employee Benefits

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Expenditures:					
Fringe Benefits Expenditures	\$205,977,885	\$231,986,687	\$232,133,372	\$244,102,095	\$244,924,121
Fringe Benefits Reimbursements	(40,743,531)	(40,863,372)	(40,863,372)	(44,523,498)	(44,605,208)
Net General Fund Fringe Benefits	\$165,234,354	\$191,123,315	\$191,270,000	\$199,578,597	\$200,318,913
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses ¹	1,314,711	2,908,846	3,380,544	3,498,452	3,498,452
Capital Equipment	0	0	0	0	0
Total Expenditures	\$166,549,065	\$194,032,161	\$194,650,544	\$203,077,049	\$203,817,365

¹ Includes Training, Conferences, and Other Operating Expenses.

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Group Health Insurance** **\$3,168,417**
 Health Insurance premiums total \$62,451,139, an increase of \$3,168,417, or 5.3 percent, over the FY 2007 Revised Budget Plan. The increase includes \$2,703,114 based on a projected average increase of 5.0 percent for all County health insurance plans, effective January 1, 2008, and \$465,303 based on adjustments to reflect the inclusion of new positions. The large percentage increases experienced by most employers earlier this decade have somewhat mitigated, and the County's experience mirrors this trend. However, advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization will continue to drive increases in medical costs.
- ◆ **Dental Insurance** **\$843,709**
 Dental Insurance premiums total \$3,246,970, an increase of \$843,709, or 35.1 percent, over the FY 2007 Revised Budget Plan. The increase includes \$823,816 based on a projected premium increase of 10.0 percent, effective January 1, 2008, and increased employee participation, and \$19,893 based on adjustments to reflect the inclusion of new positions.
- ◆ **Group Life Insurance** **\$38,252**
 Life Insurance premiums total \$1,950,872, an increase of \$38,252, or 2.0 percent, over the FY 2007 Revised Budget Plan. The increase includes \$87,733 based on a projected premium increase of 10.0 percent, effective January 1, 2008; \$66,378 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; \$31,441 based on the FY 2008 Market Index of 2.92 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2008; and \$18,935 to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$157,964 based on projected savings in FY 2007 and a decrease of \$8,271 associated with the across-the-board reduction necessary to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

Employee Benefits

◆ **Social Security (FICA) \$1,359,265**

Social Security contributions total \$43,805,186, an increase of \$1,359,265, or 3.2 percent, over the *FY 2007 Revised Budget Plan*. The increase includes \$1,500,217 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance and to reflect the change in the federally set maximum pay base against which contributions are calculated; \$406,119 based on the FY 2008 Market Index of 2.92 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2008; and \$306,287 to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$695,164 due to projected savings in FY 2007 and a decrease of \$158,194 associated with the across-the-board reduction necessary to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

Note: The Social Security wage base increases from \$94,200 to \$98,400 as of January 1, 2007 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 remains unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2008 is not yet known; any subsequent adjustments to the Social Security wage base with a fiscal impact will be included at a quarterly review during FY 2008.

◆ **Retirement (Fairfax County Employees', Uniformed, Police) \$2,888,189**

FY 2008 employer contributions to the retirement systems total \$87,507,315, an increase of \$2,888,189, or 3.4 percent, over the *FY 2007 Revised Budget Plan*. The increase includes \$2,391,277 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; \$1,841,110 based on the FY 2008 Market Index of 2.92 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2008; \$570,318 to reflect the inclusion of new positions; and \$2,347,898 based on projected increases in the employer contribution rates (see *table below for further details*), partially offset by a decrease of \$4,071,134 based on projected savings in FY 2007 and a decrease of \$191,280 associated with the across-the-board reduction necessary to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

The increase in rates for FY 2008 follows the current effective actuarial funding policy whereby contribution rates are adjusted to fund approved benefit enhancements and/or to recognize funding adjustments required when the funding ratio is below 90 percent or above 120 percent.

Adjustments Associated with the Corridor

- As a result of the June 30, 2006 actuarial valuation, based on the investment returns experienced by the fund and actuarial losses related to liabilities, the funding ratio for the Employees' system decreased to 85.2 percent, still remaining below the 90 percent threshold. As a result, the employer contribution rate for the Employees' system increased 0.30 percent. The Police Officers and Uniformed systems remain within the corridor at 90.8 percent and 91.2 percent respectively, with no adjustment to the contribution rate.

Increases Associated with Benefit Enhancements

- The employer contribution rate for the Police Officers system increased 0.45 percent based on an elective 1.0 percent cost of living adjustment approved by the system's Board of Trustees and an additional 1.00 percent due to a corresponding decrease in the employee contribution rate of 1.00 percent, from 12.00 to 11.00 percent of pay. This decrease in the employee contribution rate will reduce Police Officers' out-of-pocket costs and make the Police benefits package more competitive with surrounding jurisdictions. More specifically, the percentage of pay that Police Officers contribute to the retirement system is higher in Fairfax County than in several surrounding localities. Moreover, because Police Officers do not participate in Social Security, nor receive Social Security benefits unless they qualify through other employment, Police Officers' net income replacement ratio at retirement is lower than that of other County retirees who do participate in Social Security. Lowering the employee contribution rate will provide Police with a more equitable and competitive benefits package. This requires a corresponding 1.00 percentage point increase in the employer contribution rate to make up for lost revenues. It is anticipated that additional adjustments will be

Employee Benefits

made in subsequent years to continue to reduce the employee contribution rate for the Police Officers system.

The following table shows the FY 2007 contribution rates and projected rates for FY 2008 as included in the FY 2008 Advertised Budget Plan. It should be noted that the net General Fund impact solely based on the change in the rates is reflected in the table below:

Fund	FY 2007 Rates (%)	FY 2008 Advertised Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Uniformed	26.01	26.01	0.00	No change.	\$0
Employees'	9.25	9.55	0.30	Increase of 0.30 percent and \$909,661 based on funding ratio below approved 90% level.	\$909,661
Police	19.55	21.00	1.45	Increase of 0.45 percent and \$438,237 based on an elective 1% COLA and an increase of 1.00 percent and \$1,000,000 due to a corresponding 1.00 percent decrease in the employee contribution rate from 12.00 to 11.00 percent of pay.	\$1,438,237
Total					\$2,347,898

- ◆ **Virginia Retirement System (VRS) (\$157,986)**
Virginia Retirement System contributions total \$1,298,685, a decrease of \$157,986, or 10.8 percent, from the *FY 2007 Revised Budget Plan*. The decrease is due to anticipated savings of \$207,882 in FY 2007, partially offset by an increase of \$49,896 associated with salary adjustments necessary to support the County's compensation program for pay for performance. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 106 in FY 2008.

- ◆ **Capital Projects Reimbursements \$291,293**
Capital Projects reimbursements total \$1,002,364, a decrease of \$291,293, or 22.5 percent, from the *FY 2007 Revised Budget Plan*. The reduction is associated with an anticipated decrease in reimbursements for those employees who charge a portion of their time to capital projects.

- ◆ **Training \$125,452**
Training funding totals \$2,977,850, an increase of \$125,452, or 4.4 percent, over the *FY 2007 Revised Budget Plan*. The increase is primarily due to the creation of a \$1,000,000 Compensation Study Reserve, partially offset by one-time encumbered carryover of \$471,698 at the *FY 2006 Carryover Review* and a reduction of \$402,850 in task force funding primarily associated with the one-time funding of a comprehensive compensation study in FY 2007.

Total FY 2008 training funding includes the following:

- \$669,050 for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage.
- \$678,800 is included for countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with specially designated task forces and special studies.
- \$50,000 is included to continue funding for Microsoft Outlook training for new employees and to provide refresher courses as needed.

Employee Benefits

- \$220,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- \$300,000 is included for Tuition Assistance Program (TAP) reimbursements.
- \$60,000 is included for Language Tuition Assistance Program (LTAP) reimbursements.
- \$1,000,000 is included for a Compensation Study Reserve created to assist agencies in the implementation of recommendations resulting from the comprehensive review of the County's compensation system, as well as funding for a classification review of all 800 County job classes.

◆ **Other Benefits** **(\$130,086)**

A net decrease of \$130,086 from the *FY 2007 Revised Budget Plan* reflects the contributions for Unemployment Compensation and the Employees Advisory Council, with the decrease being primarily attributable to an anticipated decline in Unemployment Compensation expenses and a reduction in the contribution to the Employees Advisory Council based on the calculation methodology which takes one-third of 85 percent of the actual revenues realized from vending machine sales.

NOTE THE FOLLOWING ADJUSTMENTS ARE SPREAD ACROSS THE FRINGE BENEFIT CATEGORIES DETAILED ABOVE. THEY ARE REPORTED IN SUMMARY HERE FOR CLARIFICATION PURPOSES:

◆ **Personnel Services Reduction** **(\$357,745)**

A decrease of \$357,745 in Fringe Benefits as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed, Employees', and Police Retirement Systems.

◆ **Market Adjustments** **\$2,278,670**

A net increase of \$2,278,670 in Fringe Benefits based on the FY 2008 Market Index of 2.92 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2008. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed and Police Retirement Systems.

◆ **New Positions** **\$1,380,736**

A net increase of \$1,380,736 in Fringe Benefits based on funding for new positions including:

- Agency 08, Department of Facilities Management - 2/2.0 SYE new positions associated with the maintenance requirements of new facilities scheduled to open in FY 2008;
- Agency 52, Fairfax County Public Library - 34/17.0 SYE new positions associated with the opening of the new Oakton Library, scheduled to open in late summer 2007 and the new Burke Library, scheduled to open in spring 2008;
- Agency 67, Department of Family Services - 3/3.0 SYE new positions associated with the opening of a new School-Age Child Care (SACC) room at Key Center;
- Agency 70, Department of Information Technology - 5/5.0 SYE new positions associated with the opening of the Public Safety and Transportation Operations Center (PSTOC), scheduled for spring/summer 2008;
- Agency 81, Juvenile and Domestic Relations District Court - 2/2.0 SYE new positions associated with the new juvenile holding center that will be part of the expansion of the Courthouse and 1/1.0 SYE new position to support the Electronic Records Management System (ERMS);

Employee Benefits

- Agency 90, Police Department – 5/5.0 SYE new positions associated with the opening of the PSTOC, 1/1.0 SYE new Police Psychologist, 8/8.0 SYE new positions for the Domestic Violence Detective program, 1/1.0 SYE new position associated with the Court-Based Victim Advocacy Justice Center, 2/2.0 SYE new Police Officers for the Department’s Criminal Justice Academy, and 2/2.0 SYE new positions for the Department’s Animal Services Division; and
- Agency 92, Fire and Rescue Department – 4/4.0 SYE new positions associated with the opening of the PSTOC.

Board of Supervisors’ Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

◆ **Reduction in the Social Security Offset for Service-Connected Disability Benefits** **\$566,070**

A net increase of \$566,070 due to a reduction in the Social Security offset multiplier from 64 percent to 40 percent for service-connected disability benefits, effective July 1, 2007 for the Uniformed and Employees’ Retirement Systems. For those members of the Uniformed system who submitted applications for a service-connected disability retirement prior to December 9, 1996, their benefit is 66-2/3 percent of salary at retirement. If retired on or after December 9, 1996, there are two possible levels of benefit. The standard benefit is 40 percent of salary and a severe service-connected disability benefit is 90 percent of salary. All three levels are offset by Social Security benefits. This offset occurs regardless of age unless the Social Security benefit is based on a disability other than that for which the employee was retired. If the retiree is not eligible for Social Security disability benefits and is eligible to receive a Social Security benefit based on age, for those with a 66-2/3 or a 90 percent benefit, there is an offset of the age-based Social Security benefit that occurs at age 62, their first date of eligibility for Social Security benefits. The service-connected disability benefit in the Employees’ system is 66-2/3 percent of salary. This benefit is offset by Social Security disability benefits received at any age or, at age 62, of the age-based Social Security benefit. As a result of the Board’s decision, the Social Security offset in both the Uniformed and Employees’ systems is reduced from 64 percent to 40 percent for both disability and age-based Social Security benefits. It should be noted that, since Police Officers do not earn eligibility for Social Security during their employment, there is no Social Security offset in the Police Officers system.

As a result of this benefit enhancement, the employer contribution rates for the Uniformed and Employees’ systems are required to increase. These adjustments to the employer contribution rates from the FY 2008 Advertised Budget Plan are summarized below:

Fund	FY 2008 Advertised Rates (%)	FY 2008 Adopted Rates (%)	Percentage Point Change (%)	Change in General Fund Impact
Uniformed	26.01	26.33	0.32	\$444,782
Employees’	9.55	9.59	0.04	\$121,288
			Total	\$566,070

Employee Benefits

◆ **FY 2008 Retirement Contribution Rates**

The following table shows the FY 2007 contribution rates and final rates for FY 2008:

Fund	FY 2007 Rates (%)	FY 2008 Rates (%)	Percentage Point Change (%)	Reason for Increase
Uniformed	26.01	26.33	0.32	Reduction in the Social Security offset multiplier from 64 to 40 percent
Employees'	9.25	9.59	0.34	Required funding adjustment based on funding ratio below approved 90% level and the reduction in the Social Security offset multiplier from 64 to 40 percent
Police Officers	19.55	21.00	1.45	Adjustment based on the elective 1% COLA approved and adjustment due to a 1.00 percent decrease in the employee contribution rate from 12.00 to 11.00 percent of pay.

◆ **Social Security (FICA) Adjustment**

\$174,246

A net increase of \$174,246 due to an adjustment in Social Security contributions necessary to support the County's compensation program.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

◆ **Carryover Adjustments**

\$618,383

As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$471,698 in Operating Expenses, as well as \$146,685 in Fringe Benefits associated with the creation of 10/10.0 SYE new positions.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Employee Benefits

The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2006 Actual	FY 2007 Adopted	FY 2007 Revised	FY 2008 Advertised	FY 2008 Adopted	Amount Inc/(Dec)	% Inc/ (Dec)
Fringe Benefits							
Group Health Insurance							
Expenditures	\$66,515,423	\$70,426,513	\$70,477,675	\$74,947,843	\$74,947,843	\$4,470,168	6.3%
Reimbursements	(11,940,932)	(11,194,953)	(11,194,953)	(12,496,704)	(12,496,704)	(1,301,751)	11.6%
Net Cost	\$54,574,491	\$59,231,560	\$59,282,722	\$62,451,139	\$62,451,139	\$3,168,417	5.3%
Dental Insurance							
Expenditures	\$2,857,509	\$2,952,316	\$2,954,448	\$3,892,364	\$3,892,364	\$937,916	31.7%
Reimbursements	(1,286,382)	(551,187)	(551,187)	(645,394)	(645,394)	(94,207)	17.1%
Net Cost	\$1,571,127	\$2,401,129	\$2,403,261	\$3,246,970	\$3,246,970	\$843,709	35.1%
Group Life Insurance							
Expenditures	\$2,305,474	\$2,554,600	\$2,557,998	\$2,713,250	\$2,713,250	\$155,252	6.1%
Reimbursements	(569,381)	(645,378)	(645,378)	(762,378)	(762,378)	(117,000)	18.1%
Net Cost	\$1,736,093	\$1,909,222	\$1,912,620	\$1,950,872	\$1,950,872	\$38,252	2.0%
FICA							
Expenditures	\$49,192,035	\$54,038,710	\$54,082,036	\$56,512,343	\$56,686,589	\$2,604,553	4.8%
Reimbursements	(12,595,372)	(11,636,115)	(11,636,115)	(12,707,157)	(12,707,157)	(1,071,042)	9.2%
Net Cost	\$36,596,663	\$42,402,595	\$42,445,921	\$43,805,186	\$43,979,432	\$1,533,511	3.6%
Employees' Retirement							
Expenditures	\$35,022,701	\$41,063,358	\$41,110,025	\$44,218,555	\$44,404,197	\$3,294,172	8.0%
Reimbursements	(13,338,870)	(13,043,878)	(13,043,878)	(15,364,605)	(15,428,959)	(2,385,081)	18.3%
Net Cost	\$21,683,831	\$28,019,480	\$28,066,147	\$28,853,950	\$28,975,238	\$909,091	3.2%
Uniformed Retirement							
Expenditures	\$32,135,983	\$39,690,793	\$39,690,793	\$38,635,391	\$39,097,529	(\$593,264)	(1.5%)
Reimbursements	0	(2,419,009)	(2,419,009)	(1,474,956)	(1,492,312)	926,697	(38.3%)
Net Cost	\$32,135,983	\$37,271,784	\$37,271,784	\$37,160,435	\$37,605,217	\$333,433	0.9%
Police Retirement							
Expenditures	\$16,727,287	\$19,360,390	\$19,360,390	\$21,562,870	\$21,562,870	\$2,202,480	11.4%
Reimbursements	0	(79,195)	(79,195)	(69,940)	(69,940)	9,255	(11.7%)
Net Cost	\$16,727,287	\$19,281,195	\$19,281,195	\$21,492,930	\$21,492,930	\$2,211,735	11.5%
Virginia Retirement System	\$935,516	\$1,456,671	\$1,456,671	\$1,298,685	\$1,298,685	(\$157,986)	(10.8%)
Unemployment Compensation	\$285,957	\$443,336	\$443,336	\$320,794	\$320,794	(\$122,542)	(27.6%)
Miscellaneous Reimbursements	(\$52,843)	\$0	\$0	\$0	\$0	\$0	-
Capital Project Reimbursements	(\$959,751)	(\$1,293,657)	(\$1,293,657)	(\$1,002,364)	(\$1,002,364)	\$291,293	(22.5%)
Total Fringe Benefits:							
Expenditures	\$205,977,885	\$231,986,687	\$232,133,372	\$244,102,095	\$244,924,121	\$12,790,749	5.5%
Reimbursements	(\$40,743,531)	(\$40,863,372)	(\$40,863,372)	(\$44,523,498)	(\$44,605,208)	(\$3,741,836)	9.2%
Total Fringe Benefits	\$165,234,354	\$191,123,315	\$191,270,000	\$199,578,597	\$200,318,913	\$9,048,913	4.7%
Operating Expenses							
Tuition/Training	\$1,006,247	\$2,380,700	\$2,852,398	\$2,977,850	\$2,977,850	\$125,452	4.4%
Other Operating	39,037	46,720	46,720	39,176	39,176	(7,544)	(16.1%)
Language Proficiency Pay	0	198,528	198,528	198,528	198,528	0	0.0%
Employee Assistance Program	269,427	282,898	282,898	282,898	282,898	0	0.0%
Total Operating Expenses	\$1,314,711	\$2,908,846	\$3,380,544	\$3,498,452	\$3,498,452	\$117,908	3.5%
TOTAL EXPENDITURES	\$207,292,596	\$234,895,533	\$235,513,916	\$247,600,547	\$248,422,573	\$12,908,657	5.5%
TOTAL REIMBURSEMENTS	(\$40,743,531)	(\$40,863,372)	(\$40,863,372)	(\$44,523,498)	(\$44,605,208)	(\$3,741,836)	9.2%
NET COST TO THE COUNTY	\$166,549,065	\$194,032,161	\$194,650,544	\$203,077,049	\$203,817,365	\$9,166,821	4.7%



1742