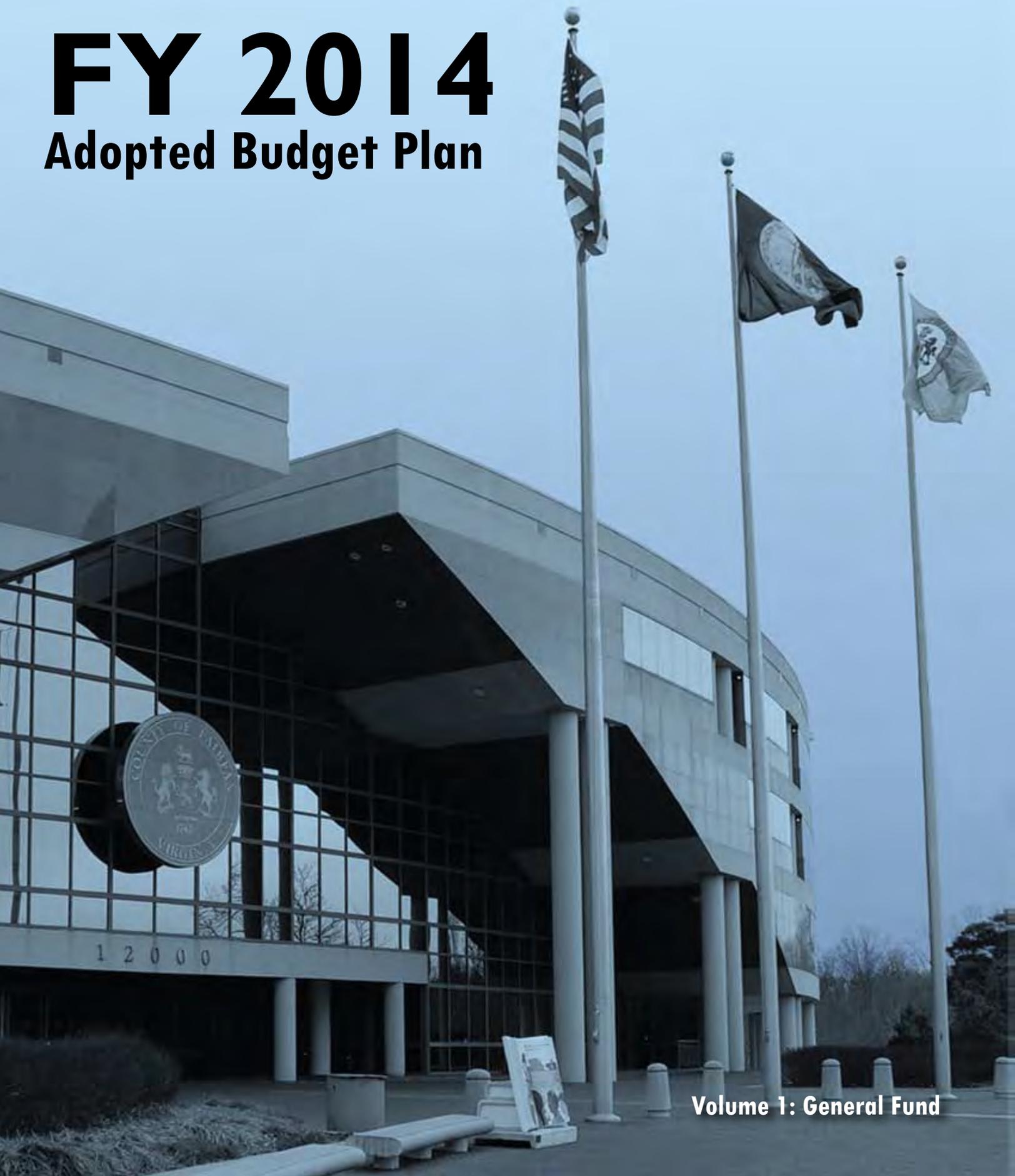


Fairfax County, Virginia

FY 2014
Adopted Budget Plan



Volume 1: General Fund

Fairfax County, Virginia

Fiscal Year 2014 Adopted Budget

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.



1742



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morinell

President

Jeffrey R. Egan

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, 2012.

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 2014 Budget

July 1, 2012

Distribution of the FY 2014 budget development guide. Fiscal Year 2013 begins.



September - October 2012

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



February 7, 2013

School Board adopts its advertised FY 2014 Budget.



February 26, 2013

County Executive's presentation of the FY 2014 Advertised Budget Plan.



March 5, 2013

Board authorization for publishing FY 2014 tax and budget advertisement.



July 1, 2013

Fiscal Year 2014 begins.



June 30, 2013

Distribution of the FY 2014 Adopted Budget Plan. Fiscal Year 2013 ends.



April 30, 2013

Adoption of the FY 2014 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 23, 2013

Board action on *FY 2013 Third Quarter Review*. Board mark-up of the FY 2014 proposed budget.



April 9, 10, and 11, 2013

Public hearings on proposed FY 2014 budget, *FY 2013 Third Quarter Review* and FY 2014-2018 Capital Improvement Program (with Future Years to 2023) (CIP).



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).

Board Goals & Priorities

Adopted by the Board in December 2009. Reaffirmed by the Board in February 2012.

By **engaging** our residents and businesses in the process of addressing these challenging times, **protecting investment** in our most critical priorities, and by **maintaining strong responsible fiscal stewardship**, **we must ensure**:

✓ **A quality educational system**

Education is Fairfax County's highest priority. We will continue the investment needed to protect and enhance this primary community asset. Our children are our greatest resource. Because of our excellent schools, businesses are eager to locate here and our children are able to find good jobs. A well-educated constituency is best able to put back into their community.

✓ **Safe streets and neighborhoods**

Fairfax County is the safest community of our size in the U.S. We will continue to invest in public safety to respond to emergency situations, as well as efforts to prevent and intervene in destructive behaviors, such as gang activity and substance abuse.

✓ **A clean, sustainable environment**

Fairfax County will continue to protect our drinking water, air quality, stream valleys and tree canopy through responsible environmental regulations and practices. We will continue to take a lead in initiatives to address energy efficiency and sustainability and to preserve and protect open space for our residents to enjoy.

✓ **Livable, caring and affordable communities**

As Fairfax County continues to grow we will do so in ways that address **environmental** and **mobility** challenges. We will encourage housing that is affordable to our children, seniors and members of our workforce. We will provide compassionate and efficient services to members of our community who are in need. We will continue to protect and support our stable lower density neighborhoods. We will encourage and support participation in community organizations and other activities that address community needs and opportunities.

✓ **A vibrant economy**

Fairfax County has a well-earned reputation as a business-friendly community. We will vigorously pursue **economic development** and **revitalization** opportunities. We will support the business community and encourage this healthy partnership. We will continue to be sensitive and responsive to the needs of our corporate neighbors in the areas of **workforce development** and **availability, affordable housing, regulation and taxation**.

✓ **Efficient transportation network**

Fairfax County makes it a priority to connect People and Places. We will continue to plan for and invest in transportation improvements to include comprehensive bicycle and pedestrian initiatives, bus and paratransit, road and intersection improvements and expansion of Metrorail and VRE.

✓ **Recreational and cultural opportunities**

A desirable community is one where there is a lot going on that residents can enjoy. Fairfax County will continue to provide for athletic, artistic, intellectual and recreational activities, in our communities, parks, libraries and schools.

✓ **Taxes that are affordable**

The property tax is Fairfax County's primary source of revenue to provide services. We will ensure that taxes are affordable for our residents and businesses, and we will seek ways to diversify County revenues in order to make our tax base more equitable. We will ensure that County programs and services are efficient, effective and well run.

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

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.

Note: The Board of Supervisors adopted its own goals and priorities in December 2009 (see previous page). In addition, in 2004 County staff developed long-term vision elements for strategic planning purpose.

TABLE OF CONTENTS

VOLUME 1 - GENERAL FUND

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

PART I - BUDGET SCHEDULES

Financial Schedules

Chart - General Fund Receipts.....	11
Chart - General Fund Disbursements	12
General Fund Statement	13
Summary General Fund Direct Expenditures	16

PART II - SUMMARY OF GENERAL FUND EXPENDITURES BY PROGRAM AREA

Legislative-Executive Functions/Central Services

Program Area Summary.....	19
Board of Supervisors.....	30
Office of the County Executive	34
Department of Cable and Consumer Services.....	44
Department of Finance.....	49
Department of Human Resources	56
Department of Purchasing and Supply Management	64
Office of Public Affairs.....	72
Office of Elections	79
Office of the County Attorney	84
Department of Management and Budget.....	89
Financial and Program Auditor.....	96
Civil Service Commission.....	99
Department of Tax Administration.....	104
Department of Information Technology	113

Judicial Administration

Program Area Summary.....	123
Circuit Court and Records.....	135
Office of the Commonwealth's Attorney.....	144
General District Court.....	147
Office of the Sheriff.....	153

Public Safety

Program Area Summary.....	155
Department of Cable and Consumer Services.....	173
Land Development Services.....	179
Juvenile and Domestic Relations District Court.....	182
Police Department	195

TABLE OF CONTENTS

VOLUME 1 - GENERAL FUND

Office of the Sheriff.....	207
Fire and Rescue Department.....	219
Office of Emergency Management.....	230
Department of Code Compliance.....	234
Public Works	
Program Area Summary.....	241
Facilities Management Department	253
Business Planning and Support.....	263
Capital Facilities.....	266
Unclassified Administrative Expenses	273
Health and Welfare	
Program Area Summary.....	277
Department of Family Services.....	290
Department of Administration for Human Services	313
Health Department	323
Office to Prevent and End Homelessness	356
Department of Neighborhood and Community Services.....	364
Parks and Libraries	
Program Area Summary.....	375
Fairfax County Park Authority.....	395
Fairfax County Public Library	408
Community Development	
Program Area Summary.....	417
Economic Development Authority	429
Land Development Services.....	433
Department of Planning and Zoning	440
Planning Commission	450
Department of Housing and Community Development	455
Office of Human Rights and Equity Programs.....	457
Department of Transportation.....	463
Nondepartmental	
Program Area Summary.....	477
Unclassified Administrative Expenses	479
Employee Benefits	481

How to Read the Budget

Volume 1 Overview

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

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

An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. The FY 2014 Adopted Budget Plan reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. Budgetary information is presented by functional area; therefore most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

Impact of FOCUS

For the past several years, the County has worked with Fairfax County Public Schools to replace the County’s aging legacy systems, including the financial, purchasing, personnel and budget systems, with a new enterprise resource planning system, FOCUS. As part of the implementation of FOCUS, several changes were made which impact the way that budgets are displayed in the FY 2014 Adopted Budget Plan. These changes are outlined below.



Fund Numbers and Groups

As part of FOCUS, the County moved from three-digit fund numbers (i.e. Fund 001, General Fund), to five-digit fund numbers (i.e. Fund 10001, General Fund). As part of this exercise, the order of funds displayed may have changed. For example, Special Revenue Funds, which previously preceded Capital Project Funds in budget documents, now follow Capital Project Funds. Schools fund numbers are also five digits and are preceded by an “S” (i.e. Fund S10000, Public School Operating). The table of contents for Volume 2 indicates the new and former fund numbers for all funds.

Additionally, in order to be consistent with Generally Accepted Accounting Principles (GAAP) used in the County’s Comprehensive Annual Financial Report, three funds have been moved from the Special Revenue Funds group to the General Fund group for budgetary display purposes as part of this budget. These funds include: Fund 10020, Consolidated Community Funding Pool (formerly Fund 118),

How to Read the Budget

Fund 10030, Contributory Fund (formerly Fund 119), and Fund 10040, Information Technology Fund (formerly Fund 104). It should be noted that narratives for these funds are included in Volume 2, even though they are included in the General Fund group. Volume 1 contains information on the General Fund only.

Department Organizational Structures

As part of the transition to FOCUS, some departments made modifications to their organization structures. For example, the Fire and Rescue Department, which was previously divided into nine cost centers, now utilizes only four. In departments where these changes have been made, budgetary data is displayed in the new structure across all fiscal years for purposes of consistency and to allow appropriate comparisons. It should be noted that agency numbers were not changed as a result of the move to the new financial system.

Chart of Accounts

As part of the implementation of the financial module of FOCUS, the County developed a new chart of accounts – a series of general ledgers which define the classes of items for which funding is spent or received. The chart of accounts is used to organize the County’s finances and to separate revenues, expenditures, assets, and liabilities. As a result, some general ledgers have been realigned among categories. These categories, called “characters”, include Personnel Services, Operating Expenses, Recovered Costs, Capital Equipment, and Fringe Benefits. For example, tuition reimbursement expenses, which were previously shown under Operating Expenses, are now included in Fringe Benefits. None of these changes impact bottom-line revenues or expenditures for any fund or agency. However, because the new structure is shown across all fiscal years for purposes of consistency, the breakout by character of the FY 2013 Adopted Budget Plan shown in the FY 2014 Adopted Budget Plan may be different from what was previously displayed.

The table below shows an example of how the breakout by character may be changed from what was published previously. Both columns show the FY 2013 Adopted Budget for the General Fund, with the column on the left displaying the Adopted budget as it was originally published, and the column on the right showing the Adopted budget as it is displayed in the FY 2014 Adopted Budget Plan.

General Fund Direct Expenditures		
<u>FY 2013 Adopted Budget Plan</u>		
	<u>As Displayed in</u> <u>FY 2013 Adopted</u> <u>Budget Plan</u>	<u>As Displayed in</u> <u>FY 2014 Adopted</u> <u>Budget Plan</u>
Personnel Services	\$714,690,142	\$714,121,262
Operating Expenses	\$350,157,414	\$349,054,235
Recovered Costs	(\$46,637,404)	(\$45,656,331)
Capital Equipment	\$28,590	\$28,590
Fringe Benefits	\$285,503,060	\$286,194,046
Total Direct Expenditures	\$1,303,741,802	\$1,303,741,802

As demonstrated in the table, bottom-line expenditures remain unchanged, although there are slight variations in the categorization of expenses.

How to Read the Budget

Projects/Grants

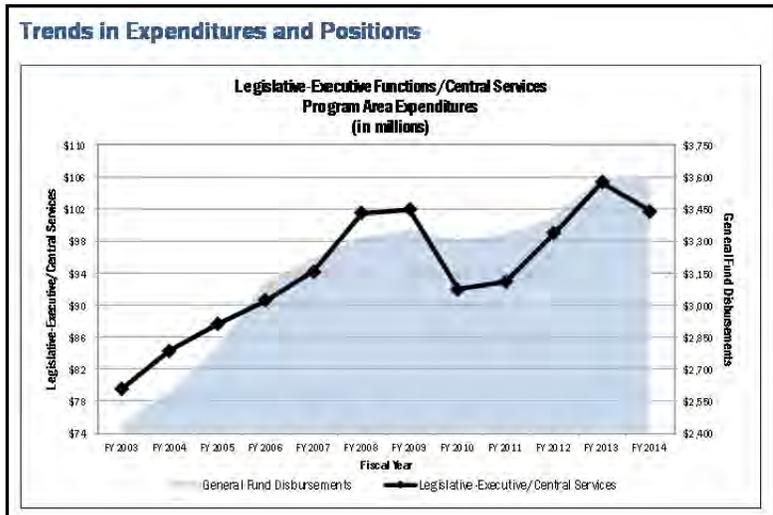
Similar to changes in Fund numbers, the transition to FOCUS also brought about a new numbering schema for projects and grants. This new numbering is visible in the Summary of Capital Projects table displayed for funds with projects, as well as in the Summary of Grant Funding table, which has replaced the Summary of Capital Projects for grant funds. In many cases, although the project numbers have changed, there is a one-to-one correlation with a project shown in prior budgets. However, in some cases, departments may have decided to consolidate multiple projects or break projects into more discrete segments.

Program Area Summaries

Fairfax County presents its General Fund budget in the format of Program Areas in order to emphasize and report on long-term community goals and priorities. Program areas are generally related to an organization's goals and often cross-organizational lines. For example, while public safety is considered to be a single program concern, it has several distinct agencies and activities, i.e., Police, Sheriff, Fire and Rescue, Emergency Management and Code Compliance. This format enables County-elected officials and staff to plan a budget that allows for improved decision-making regarding the County's overall goals. Each Program Area Summary includes a Summary by Character (budget categories) and a Summary by Agency table to provide a summary and detailed view of expenditure and position activity within the Program Area.

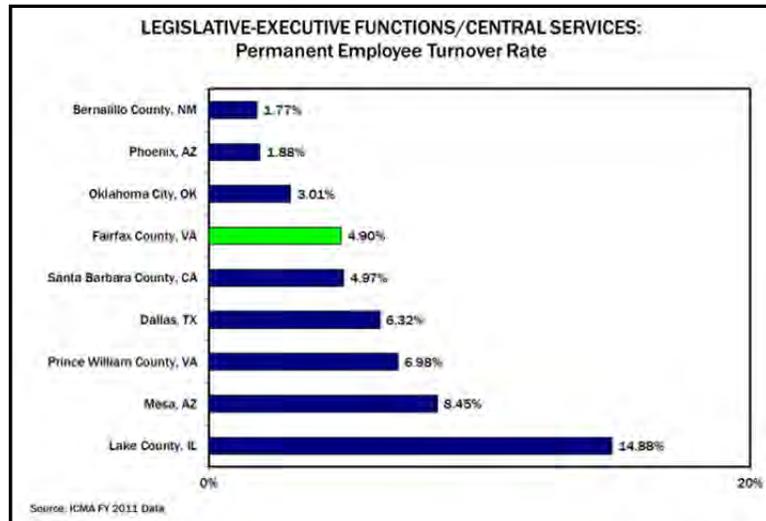
The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2014 Adopted Budget Plan. In addition, charts are provided for both expenditures and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Board of Supervisors	\$4,443,162	\$5,115,307	\$5,115,307	\$5,171,389	\$5,171,389
Office of the County Executive	5,468,025	6,420,148	6,429,520	6,223,394	6,420,926
Department of Cable and Consumer Services	1,019,913	947,244	997,254	955,853	955,853
Department of Finance	9,034,536	9,654,002	10,030,719	8,387,352	8,387,352
Department of Human Resources	7,683,980	7,519,208	7,904,349	7,190,025	7,190,025
Department of Purchasing and Supply Management	4,977,296	5,061,847	5,118,758	4,411,712	4,411,712
Office of Public Affairs	1,184,482	1,125,752	1,217,536	1,261,248	1,261,248
Office of Elections	3,746,354	3,677,781	3,683,999	3,695,935	3,695,935
Office of the County Attorney	6,167,941	6,279,548	8,020,738	6,357,795	6,357,795
Department of Management and Budget	2,736,128	2,762,533	2,764,913	4,458,126	4,458,126
Office of the Financial and Program Auditor	318,439	346,699	347,525	350,582	350,582
Civil Service Commission	344,845	425,766	425,766	408,154	408,154
Department of Tax Administration	22,013,511	22,439,745	23,039,364	22,644,049	22,644,049
Department of Information Technology	29,845,209	28,899,083	31,669,577	30,156,498	30,156,498
Total Expenditures	\$98,983,821	\$100,674,663	\$106,765,325	\$101,672,112	\$101,869,644



How to Read the Budget

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 approximately 180 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 nonprofit/research organizations.



Agency Narratives

Most agency narratives include:

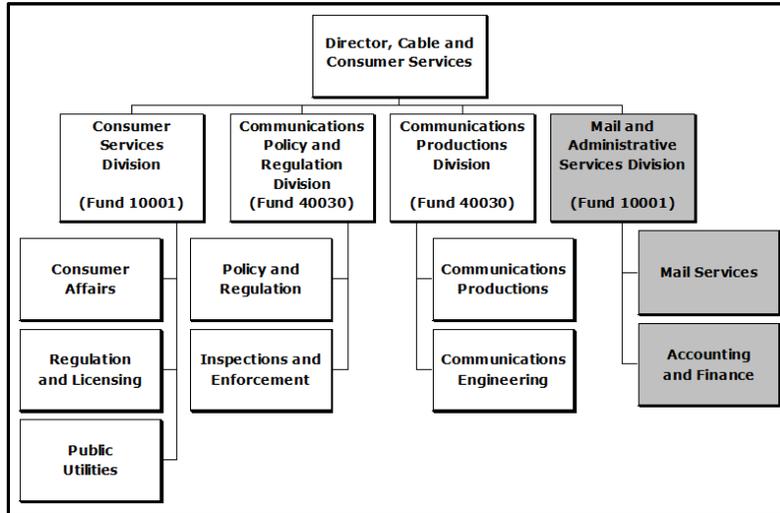
- Organization Chart
- Agency Mission
- Agency Dashboard
- Focus section
- Budget and Staff Resources
- FY 2014 Funding Adjustments / Changes to the FY 2013 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Key Performance Measures
- Performance Measurement Results

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

How to Read the Budget

Organization Chart

The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the Department of Cable and Consumer Services is shown below.



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.

Agency Dashboard

A new feature in this budget is the inclusion of an "Agency Dashboard." The dashboard includes various key metrics, including in some cases a combination of key outputs, budget drivers, statistics and other meaningful indicators illustrating key agency initiatives and work. The purpose of these drivers is to keep decision-makers aware of this key data and how they are changing over time. The dashboard includes data from the three prior years (FY 2010 through FY 2012). This dashboard does not replace the agency's performance measures, but rather provides an additional snapshot of relevant statistics.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Case Inquiries	7,259	7,640	7,494
2. Number of Consumer Educational Seminars Conducted	141	147	166
3. Number of Outgoing U.S. Mail Pieces	5,809,470	5,814,458	5,517,889
4. Number of Licenses Issued	1,844	2,071	2,217

How to Read the Budget

Budget and Staff Resources

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

- Personnel Services** consist of expenditure categories including regular pay, shift differential, limited-term support, and overtime pay. Personnel Services for General Fund agencies does not include Fringe Benefits. Fringe Benefits for the General Fund are included in Agency 89, Employee Benefits.
- Operating Expenses** are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities.
- Capital Equipment** includes items that have a value that exceeds \$5,000 and an expected life of more than one year, such as an automobile or other heavy equipment.
- Recovered Costs** are reimbursements from other County agencies for specific services or work performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,614,232	\$11,997,689	\$12,673,689	\$12,029,780	\$12,029,780
Operating Expenses	48,408,581	50,031,058	53,218,982	47,783,252	47,783,252
Capital Equipment	28,145	0	608,916	0	0
Subtotal	\$60,050,958	\$62,028,747	\$66,501,587	\$59,813,032	\$59,813,032
Less:					
Recovered Costs	(\$10,763,127)	(\$10,731,015)	(\$10,731,015)	(\$8,761,097)	(\$8,761,097)
Total Expenditures	\$49,287,831	\$51,297,732	\$55,770,572	\$51,051,935	\$51,051,935
Income:					
Rent Reimbursements	\$4,046,153	\$4,029,367	\$4,019,096	\$4,349,092	\$4,349,092
Parking Garage Fees	955,764	908,930	908,930	908,930	908,930
City of Fairfax Contract	131,319	165,339	170,922	170,922	170,922
Total Income	\$5,133,236	\$5,103,636	\$5,098,948	\$5,428,944	\$5,428,944
NET COST TO THE COUNTY	\$44,154,595	\$46,194,096	\$50,671,624	\$45,622,991	\$45,622,991
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	199 / 199	199 / 199	200 / 200	200 / 200	199 / 199

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

The Authorized Positions section of the Budget and Staff Resources table provides the position count of merit positions across fiscal years, including FY 2012 Actuals, the FY 2013 Adopted Budget, the current revised budget (FY 2013) reflecting changes since the budget was adopted, and the FY 2014 Adopted Budget Plan. The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). This terminology marks a change from the previous term of staff-year equivalent (SYE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be filled only half-time (up to 1,040 hours annually).

How to Read the Budget

FY 2014 Funding Adjustments / Changes to the FY 2013 Adopted Budget Plan

This section summarizes changes to the budget. The first part of this section includes adjustments from the FY 2013 Adopted Budget Plan necessary to support the FY 2014 program. These adjustments may include compensation increases, funding associated with new positions, internal service charge adjustments, funding adjustments associated with position movements, and/or reductions used to balance the FY 2014 budget. The sum of all of the funding adjustments listed explains the entire change from the FY 2013 Adopted Budget Plan to the FY 2014 Adopted Budget Plan. When reductions have been included for an agency, each reduction is listed individually, providing specific details including funding and position impacts.

♦ Reductions		(\$162,024)		
A decrease of \$162,024 reflects the following reductions utilized to balance the FY 2014 budget:				
Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	The reduction in Administration of County Policy will reduce Operating Expenses by \$29,671, a 6.4 percent reduction from the FY 2013 funding level of \$463,550. This reduction will have a minimal impact as efficiencies have been implemented which have increased flexibility within the agency's operating budget.	0	0.00	\$29,671

The second part of this section includes revisions to the current year budget that have been made since its adoption. All adjustments to the FY 2013 budget as a result of the *FY 2012 Carryover Review*, *FY 2013 Third Quarter Review*, and all other approved changes through April 23, 2013 are reflected here.

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a brief description of the cost centers is included. A listing of the staff resources for each cost center is also included, including the number of positions by job classification and annotations for additions, transfers of positions from one agency/fund to another, or elimination of positions as part of the budget reductions for the FY 2014 Adopted Budget Plan. In addition, the full-time equivalent status is provided to easily denote a full- or part-time position as well as total position counts for the cost center in this table.

Direct Cost of the Board					
The Direct Cost of the Board includes the Board of Supervisors and their support staff. With assistance from their staff, the Board of Supervisors establishes County government policies, passes resolutions and ordinances (within the limits of its authority established by the Virginia General Assembly), approves the budget, sets local tax rates, approves land use plans and makes appointments to various positions.					
Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$3,851,012	\$4,439,821	\$4,439,821	\$4,491,748	\$4,491,748
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70
TOTAL EXEMPT POSITIONS					
70 Positions / 70.0 FTE					

How to Read the Budget

Key Performance Measures

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

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

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

In prior years, all goals, objectives, and indicators, including the entire family of measures, for an agency were presented by cost center and published in the agency’s budget narrative. In the FY 2014 Adopted Budget Plan, a focus has been placed on performance-related outcomes. As a result, only key performance indicators are displayed in the narratives, typically outcome measures. However, there is a link to a complete list of all performance measures for each agency in the budget narrative. This link provides the ability to view all data for an agency, including the discrete goals, objectives, and complete family of performance measures for each cost center within an agency.

Key Performance Measures					
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Office of the Clerk to the Board					
Average business days between Board Meeting and completion of Board Summary	2.50	2.76	3.00 / 3.00	3.00	3.00
Percent of accurate Clerk’s Board Summary pages	98.5%	99.1%	98.5% / 99.3%	99.3%	99.3%
Percent of land use decision notification letters initiated within 10 business days	80.2%	78.5%	80.0% / 84.0%	84.0%	84.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board’s appointment	99.8%	100.0%	99.5% / 99.7%	99.7%	99.7%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/01.pdf

How to Read the Budget

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. The primary focus of this review is on outcomes or results.

Additional Budget Resources

In addition to the availability online of all of the County's published budget volumes, additional budgetary information including quarterly reviews, budget calendars, economic data, and historical files is available on the Department of Management and Budget's website at www.fairfaxcounty.gov/dmb/. The department has focused resources on expanding public access to essential information at all stages of the budget formulation process in order to afford residents a better understanding of their County government, the services it offers, and the role they can play. On the site, residents can access a County Budget Primer, whereby they can look up budget terms and find answers to common budget questions. Each fall, visitors to the site can provide their feedback on the budget or submit their own cost-cutting ideas. These ideas are compiled and presented to the County Executive and the Board of Supervisors for their use during budget deliberations. On each page, residents can also provide feedback on the website itself and offer suggestions of what additional information might be helpful to them in understanding the County's budget.

Transparency Initiative

Throughout FY 2013, County staff, including representatives from the Department of Management and Budget, Department of Information Technology, and Department of Finance, has worked closely with staff from Fairfax County Public Schools (FCPS) on a countywide transparency initiative. Once completed in summer 2013, residents will be able to visit www.fairfaxcounty.gov/transparency/ to view amounts paid to County vendors. Visitors will also be able to view budgetary data and actual expenditures by Fund or General Fund agency each month. The Fairfax County Public Schools will have their own website whereby residents will be able to view data specific to FCPS funds, departments, and schools. Used in collaboration with information already available to residents, such as the County's budget and the Comprehensive Annual Financial Report, the transparency initiative will provide residents with an additional tool to learn more about the County's overall finances or focus on specific areas of interest.

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/budget>

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

City of Fairfax Regional
10360 North Street
Fairfax, VA 22030-2514
703-293-6227

George Mason Regional
7001 Little River Turnpike
Annandale, VA 22003-5975
703-256-3800

Pohick Regional
6450 Sydenstricker Road
Burke, VA 22015-4274
703-644-7333

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

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

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

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

Tysons-Pimmit Regional
7584 Leesburg Pike
Falls Church, VA 22043-2099
703-790-8088

Martha Washington
6614 Fort Hunt Road
Alexandria, VA 22307-1799
703-768-6700

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

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

Kings Park
9000 Burke Lake Road
Burke, VA 22015-1683
703-978-5600

John Marshall
6209 Rose Hill Drive
Alexandria, VA 22310-6299
703-971-0010

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

Patrick Henry
101 Maple Avenue East
Vienna, VA 22180-5794
703-938-0405

Dolley Madison
1244 Oak Ridge Avenue
McLean, VA 22101-2818
703-356-0770

Richard Byrd
7250 Commerce Street
Springfield, VA 22150-3499
703-451-8055

Woodrow Wilson
6101 Knollwood Drive
Falls Church, VA 22041-1798
703-820-8774

Thomas Jefferson
7415 Arlington Boulevard
Falls Church, VA 22042-7409
703-573-1060

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

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

Burke Centre
5935 Freds Oak Road
Burke, VA 22015-2599
703-249-1520

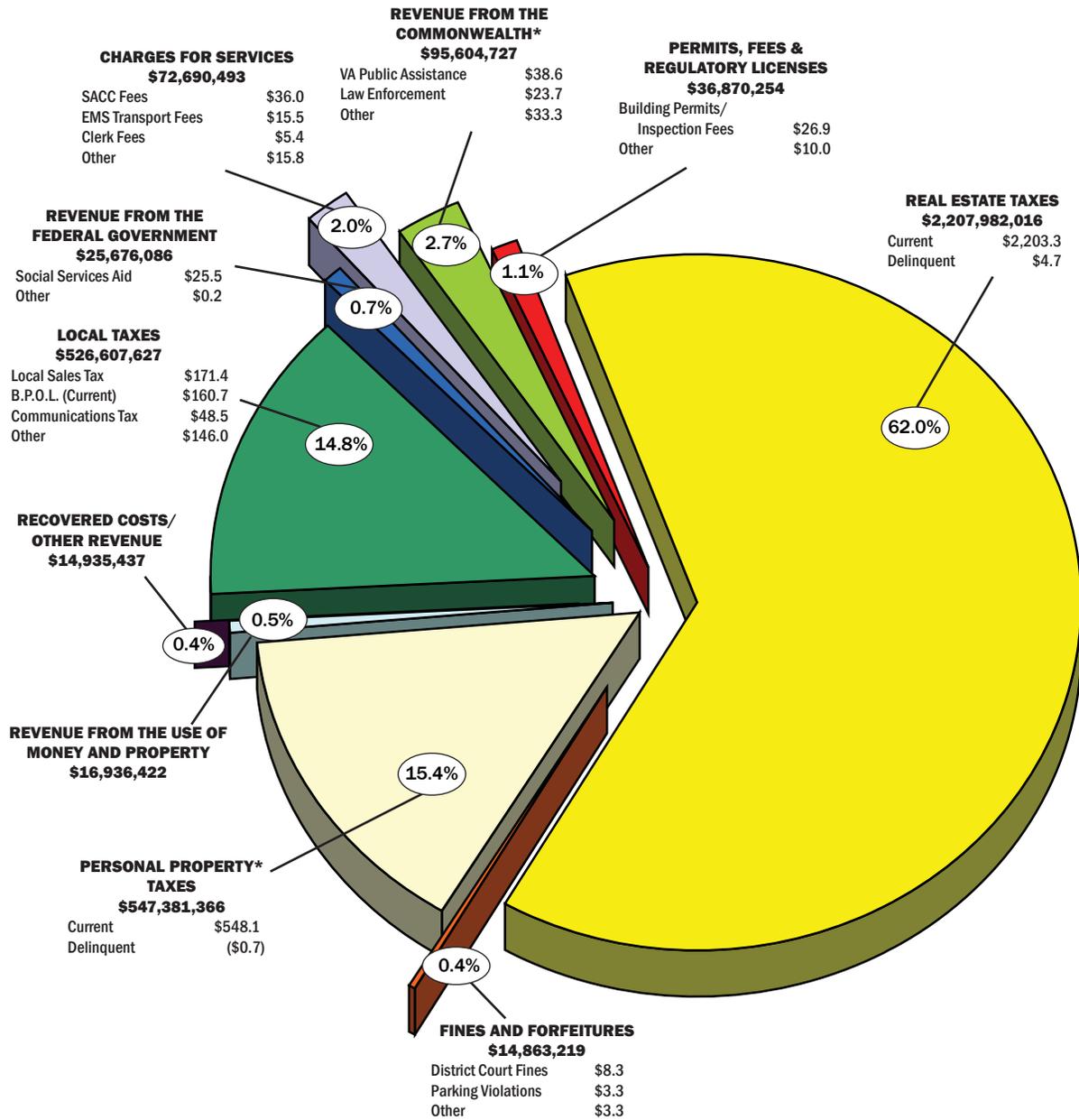
Oakton
10304 Lynnhaven Place
Oakton, VA 22124-1785
703-242-4020

Additional copies of budget documents are also available on compact disc (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 2014 ADOPTED GENERAL FUND RECEIPTS

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



FY 2014 GENERAL FUND RECEIPTS = \$3,559,547,647 **

* 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 2014 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) over Revised
Beginning Balance	\$236,235,961	\$132,124,545	\$209,439,502	\$87,940,348	\$87,778,641	(\$121,660,861)	(58.09%)
Revenue¹							
Real Property Taxes	\$2,047,283,817	\$2,116,497,573	\$2,116,232,911	\$2,228,384,045	\$2,207,982,016	\$91,749,105	4.34%
Personal Property Taxes ²	316,918,241	341,383,416	340,539,570	336,319,930	336,067,422	(4,472,148)	(1.31%)
General Other Local Taxes	517,375,740	523,937,338	523,487,288	523,253,090	526,607,627	3,120,339	0.60%
Permit, Fees & Regulatory Licenses	36,843,892	34,902,539	35,747,734	35,193,936	36,870,254	1,122,520	3.14%
Fines & Forfeitures	14,084,487	13,595,913	14,612,835	14,863,219	14,863,219	250,384	1.71%
Revenue from Use of Money & Property	18,402,588	17,171,963	17,162,412	15,671,422	16,936,422	(225,990)	(1.32%)
Charges for Services	69,627,663	70,095,102	70,971,358	72,690,493	72,690,493	1,719,135	2.42%
Revenue from the Commonwealth ²	304,693,149	307,254,837	305,781,821	303,204,341	306,918,671	1,136,850	0.37%
Revenue from the Federal Government	40,215,942	34,270,839	26,417,484	25,676,086	25,676,086	(741,398)	(2.81%)
Recovered Costs/Other Revenue	14,235,285	14,716,245	14,858,461	14,935,437	14,935,437	76,976	0.52%
Total Revenue	\$3,379,680,804	\$3,473,825,765	\$3,465,811,874	\$3,570,191,999	\$3,559,547,647	\$93,735,773	2.70%
Transfers In¹							
Fund 20000 Consolidated Debt Service	\$0	\$0	\$0	\$8,000,000	\$8,000,000	\$8,000,000	-
Fund 40000 County Transit Systems	0	0	0	0	4,000,000	4,000,000	-
Fund 40030 Cable Communications	6,901,043	4,270,457	4,270,457	4,145,665	4,145,665	(124,792)	(2.92%)
Fund 40080 Integrated Pest Management	0	0	0	138,000	138,000	138,000	-
Fund 40100 Stormwater Services	0	0	0	1,000,000	1,000,000	1,000,000	-
Fund 40140 Refuse Collection and Recycling Operations	0	0	0	535,000	535,000	535,000	-
Fund 40150 Refuse Disposal	0	2,500,000	2,500,000	535,000	535,000	(1,965,000)	(78.60%)
Fund 40160 Energy Resource Recovery (ERR) Facility	0	0	0	42,000	42,000	42,000	-
Fund 40170 I-95 Refuse Disposal	0	0	0	175,000	175,000	175,000	-
Fund 60010 Department of Vehicle Services	0	0	0	0	1,224,931	1,224,931	-
Fund 60030 Technology Infrastructure Services	0	0	0	1,500,000	1,500,000	1,500,000	-
Fund 69010 Sewer Operation and Maintenance	0	0	0	1,800,000	1,800,000	1,800,000	-
Fund 80000 Park Revenue	0	0	0	775,000	775,000	775,000	-
Total Transfers In	\$6,901,043	\$6,770,457	\$6,770,457	\$18,645,665	\$23,870,596	\$17,100,139	252.57%
Total Available	\$3,622,817,808	\$3,612,720,767	\$3,682,021,833	\$3,676,778,012	\$3,671,196,884	(\$10,824,949)	(0.29%)
Direct Expenditures¹							
Personnel Services	\$675,284,262	\$714,121,262	\$715,259,563	\$719,448,146	\$722,847,458	\$7,587,895	1.06%
Operating Expenses	347,122,547	349,054,235	377,233,174	334,829,164	333,347,232	(43,885,942)	(11.63%)
Recovered Costs	(41,240,697)	(45,656,331)	(45,566,863)	(44,575,824)	(44,575,824)	991,039	(2.17%)
Capital Equipment	1,001,360	28,590	1,367,579	220,968	220,968	(1,146,611)	(83.84%)
Fringe Benefits	260,108,139	286,194,046	283,775,202	298,676,731	297,561,471	13,786,269	4.86%
Total Direct Expenditures	\$1,242,275,611	\$1,303,741,802	\$1,332,068,655	\$1,308,599,185	\$1,309,401,305	(\$22,667,350)	(1.70%)

FY 2014 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) over Revised
Transfers Out ¹							
Fund S10000 School Operating	\$1,610,834,722	\$1,683,322,285	\$1,683,322,285	\$1,716,988,731	\$1,716,988,731	\$33,666,446	2.00%
Fund 10010 Revenue Stabilization	0	0	1,680,445	0	0	(1,680,445)	(100.00%)
Fund 10020 Community Funding Pool	8,970,687	9,867,755	9,867,755	9,867,755	9,867,755	0	0.00%
Fund 10030 Contributory Fund	14,612,942	15,683,588	15,683,588	13,365,975	13,370,975	(2,312,613)	(14.75%)
Fund 10040 Information Technology	16,181,579	5,281,579	14,281,579	2,913,280	2,913,280	(11,368,299)	(79.60%)
Fund 20000 County Debt Service	116,780,133	116,853,073	116,853,073	118,797,992	118,797,992	1,944,919	1.66%
Fund 20001 School Debt Service	159,739,692	164,757,064	164,757,064	172,367,649	172,367,649	7,610,585	4.62%
Fund 30000 Metro Operations and Construction	11,298,296	11,298,296	11,298,296	11,298,296	11,298,296	0	0.00%
Fund 30010 General Construction and Contributions	18,519,369	15,137,806	16,554,569	13,833,202	11,933,202	(4,621,367)	(27.92%)
Fund 30050 Transportation Improvements	250,000	0	200,000	0	0	(200,000)	(100.00%)
Fund 30060 Pedestrian Walkway Improvements	100,000	300,000	300,000	100,000	100,000	(200,000)	(66.67%)
Fund 30070 Public Safety Construction	242,595	0	0	0	0	0	-
Fund 30080 Commercial Revitalization Program	0	0	950,000	0	0	(950,000)	(100.00%)
Fund 30300 The Penny for Affordable Housing	0	1,058,750	1,058,750	0	0	(1,058,750)	(100.00%)
Fund 30310 Housing Assistance Program	515,000	0	0	0	0	0	-
Fund 40000 County Transit Systems	34,455,482	36,547,739	36,547,739	34,547,739	34,547,739	(2,000,000)	(5.47%)
Fund 40040 Community Services Board	100,496,382	100,421,627	109,610,515	109,233,258	109,233,258	(377,257)	(0.34%)
Fund 40090 E-911	14,376,992	15,256,778	15,256,778	17,051,691	17,051,691	1,794,913	11.76%
Fund 40330 Elderly Housing Programs	2,004,183	2,043,297	2,043,297	1,852,376	1,852,376	(190,921)	(9.34%)
Fund 50000 Federal/State Grants	4,250,852	4,627,729	5,244,241	5,057,965	5,057,965	(186,276)	(3.55%)
Fund 50800 Community Development Block Grant	284,190	0	0	0	0	0	-
Fund 60000 County Insurance	27,054,366	21,017,317	22,094,372	22,510,363	21,017,317	(1,077,055)	(4.87%)
Fund 60020 Document Services Division	2,398,233	2,398,233	2,398,233	2,398,233	2,398,233	0	0.00%
Fund 60040 Health Benefits	0	0	4,000,000	0	0	(4,000,000)	(100.00%)
Fund 73030 OPEB Trust	27,737,000	28,000,000	28,000,000	28,000,000	28,000,000	0	0.00%
Fund 83000 Alcohol Safety Action Program	0	171,958	171,958	171,958	171,958	0	0.00%
Total Transfers Out	\$2,171,102,695	\$2,234,044,874	\$2,262,174,537	\$2,280,356,463	\$2,276,968,417	\$14,793,880	0.65%
Total Disbursements	\$3,413,378,306	\$3,537,786,676	\$3,594,243,192	\$3,588,955,648	\$3,586,369,722	(\$7,873,470)	(0.22%)
Total Ending Balance	\$209,439,502	\$74,934,091	\$87,778,641	\$87,822,364	\$84,827,162	(\$2,951,479)	(3.36%)
Less:							
Managed Reserve	\$69,340,654	\$70,755,734	\$71,884,864	\$71,779,113	\$71,727,394	(\$157,470)	(0.22%)
Reserve to address FY 2013 Budget Shortfall ³	28,693,163					0	-
FY 2011 Audit Adjustments ⁴	623,117					0	-
Additional FY 2012 Revenue ⁵	29,505,454					0	-
FY 2012 Third Quarter Reserve ⁶	2,462,157					0	-
Child Care Assistance and Referral (CCAR) Reserve ⁷	1,500,000					0	-

FY 2014 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) over Revised
Reserve to address State/Federal Reductions ⁸		4,178,357				0	-
Reserve for State/Federal Reductions and Federal Sequestration Cuts ⁹			8,099,768	8,099,768	8,099,768	0	0.00%
Litigation Reserve ¹⁰			5,000,000	5,000,000	5,000,000	0	0.00%
Transportation Reserve ¹¹			538,344	538,344		(538,344)	(100.00%)
Reserve for FY 2014 Budget Development ¹²			742,333			(742,333)	(100.00%)
FY 2012 Audit Adjustments ¹³			1,513,332			(1,513,332)	(100.00%)
Reserve for Board Consideration ¹⁴				2,405,139		0	-
Total Available	\$77,314,957	\$0	\$0	\$0	\$0	\$0	-

¹ As part of the County's implementation of a new enterprise resource planning system, FOCUS, several changes have been made which impact the display of budget information. The Revenues and Direct Expenditures sections reflect the County's new chart of accounts, which impacts the spread of funding among the various revenue and expenditure categories, but does not impact bottom-line funding. The new chart of accounts is used across all fiscal years; therefore, the presentation of the FY 2013 Adopted Budget Plan by category is slightly different than originally shown. Additionally, the Transfers In and Transfers Out sections reflect new fund numbers as assigned in FOCUS.

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

³ As part of the *FY 2011 Carryover Review*, a balance of \$28,693,163 was held in reserve to address the projected budget shortfall in FY 2013 and was utilized to balance the FY 2013 budget.

⁴ As a result of FY 2011 audit adjustments, an amount of \$623,117 was available to be held in reserve in FY 2012 and was utilized to balance the FY 2013 budget.

⁵ Based on revised revenue estimates as of fall 2011, an amount of \$29,505,454 was available to be held in reserve in FY 2012 and was utilized to balance the FY 2013 budget.

⁶ As part of the *FY 2012 Third Quarter Review*, a balance of \$2,462,157 was held in reserve for Board of Supervisors' consideration for the *FY 2012 Third Quarter Review*, the development of the FY 2013 budget, or future year requirements. This reserve was utilized to balance the FY 2013 budget.

⁷ The FY 2012 Adopted Budget Plan included \$1,500,000 set aside in reserve in Agency 87, Unclassified Administrative Expenses, for the Child Care Assistance and Referral (CCAR) program for FY 2014. This funding was utilized to balance the FY 2013 budget.

⁸ As part of their deliberations on the FY 2013 budget, the Board of Supervisors set aside \$4,178,357 in reserve to offset critical state and federal reductions to include requirements for the Community Services Board and other Human Service programs. At the *FY 2012 Carryover Review*, the Board utilized \$3,018,225 for requirements for the Community Services Board and moved the remainder to the Reserve for State/Federal Reductions and Federal Sequestration Cuts.

⁹ As part the County Executive's proposed *FY 2012 Carryover Review*, an amount of \$7,000,000 was set aside in reserve to address the potential impact of federal sequestration cuts. During their deliberations on the *FY 2012 Carryover Review*, the Board combined the \$1,099,768 balance remaining in the Reserve to Address State/Federal Reductions with the \$7,000,000, resulting in a reserve totaling \$8,099,768 for State/Federal Reductions and Federal Sequestration Cuts.

¹⁰ As part the *FY 2012 Carryover Review*, an amount of \$5,000,000 was set aside in reserve to address the impact of a number of potential refunds resulting from pending tax appeals.

¹¹ As part the County Executive's proposed *FY 2012 Carryover Review*, an amount of \$742,344 was set aside in reserve for transportation requirements, consistent with the Board of Supervisors' Budget Guidance approved with the adoption of the FY 2013 budget. During their deliberations on the *FY 2012 Carryover Review*, the Board approved an amount of \$200,000 to be utilized for a Traffic Calming initiative to address speeding in neighborhoods. After Managed Reserve adjustments, the new reserve total was \$538,344. This reserve has been utilized to balance the FY 2014 budget.

¹² As part the *FY 2012 Carryover Review*, an amount of \$742,333 was set aside in reserve for FY 2014 budget development. This reserve has been utilized to balance the FY 2014 budget.

¹³ As a result of FY 2012 audit adjustments, an amount of \$1,513,332 was available to be held in reserve in FY 2013 and has been utilized to balance the FY 2014 budget.

¹⁴ As part of the FY 2014 Advertised Budget Plan, an amount of \$2,405,139 was set aside in reserve for Board consideration during their deliberations on the FY 2014 budget. This reserve has been utilized to balance the FY 2014 budget.

FY 2014 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$4,443,162	\$5,115,307	\$5,115,307	\$5,171,389	\$5,171,389	\$56,082	1.10%
02 Office of the County Executive	5,468,025	6,420,148	6,429,520	6,223,394	6,420,926	(8,594)	(0.13%)
04 Department of Cable and Consumer Services	1,019,913	947,244	997,254	955,853	955,853	(41,401)	(4.15%)
06 Department of Finance	9,034,536	9,654,002	10,030,719	8,387,352	8,387,352	(1,643,367)	(16.38%)
11 Department of Human Resources	7,683,980	7,519,208	7,904,349	7,190,025	7,190,025	(714,324)	(9.04%)
12 Department of Purchasing and Supply Management	4,977,296	5,061,847	5,118,758	4,411,712	4,411,712	(707,046)	(13.81%)
13 Office of Public Affairs	1,184,482	1,125,752	1,217,536	1,261,248	1,261,248	43,712	3.59%
15 Office of Elections	3,746,354	3,677,781	3,683,999	3,695,935	3,695,935	11,936	0.32%
17 Office of the County Attorney	6,167,941	6,279,548	8,020,738	6,357,795	6,357,795	(1,662,943)	(20.73%)
20 Department of Management and Budget	2,736,128	2,762,533	2,764,913	4,458,126	4,458,126	1,693,213	61.24%
37 Office of the Financial and Program Auditor	318,439	346,699	347,525	350,582	350,582	3,057	0.88%
41 Civil Service Commission	344,845	425,766	425,766	408,154	408,154	(17,612)	(4.14%)
57 Department of Tax Administration	22,013,511	22,439,745	23,039,364	22,644,049	22,644,049	(395,315)	(1.72%)
70 Department of Information Technology	29,845,209	28,899,083	31,669,577	30,156,498	30,156,498	(1,513,079)	(4.78%)
Total Legislative-Executive Functions / Central Services	\$98,983,821	\$100,674,663	\$106,765,325	\$101,672,112	\$101,869,644	(\$4,895,681)	(4.59%)
Judicial Administration							
80 Circuit Court and Records	\$9,984,864	\$10,465,013	\$10,587,702	\$10,462,252	\$10,462,252	(\$125,450)	(1.18%)
82 Office of the Commonwealth's Attorney	2,547,964	2,667,392	2,667,392	2,699,151	2,699,151	31,759	1.19%
85 General District Court	2,126,517	2,193,818	2,271,743	2,208,314	2,208,314	(63,429)	(2.79%)
91 Office of the Sheriff	16,356,554	17,746,877	18,370,625	17,617,861	17,872,861	(497,764)	(2.71%)
Total Judicial Administration	\$31,015,899	\$33,073,100	\$33,897,462	\$32,987,578	\$33,242,578	(\$654,884)	(1.93%)
Public Safety							
04 Department of Cable and Consumer Services	\$792,319	\$739,950	\$739,950	\$664,178	\$664,178	(\$75,772)	(10.24%)
31 Land Development Services	9,043,223	8,646,368	8,738,641	7,594,843	7,594,843	(1,143,798)	(13.09%)
81 Juvenile and Domestic Relations District Court	20,418,482	20,951,693	21,178,839	20,843,493	20,843,493	(335,346)	(1.58%)
90 Police Department	162,252,833	171,297,668	175,230,102	173,814,798	175,549,661	319,559	0.18%
91 Office of the Sheriff	41,916,058	44,470,147	44,942,524	44,497,605	44,497,605	(444,919)	(0.99%)
92 Fire and Rescue Department	163,219,725	170,176,454	175,063,408	171,459,601	170,859,601	(4,203,807)	(2.40%)
93 Office of Emergency Management	1,864,298	1,807,361	2,183,078	1,822,734	1,822,734	(360,344)	(16.51%)
97 Department of Code Compliance	3,599,279	3,640,203	3,944,247	3,985,898	3,985,898	41,651	1.06%
Total Public Safety	\$403,106,217	\$421,729,844	\$432,020,789	\$424,683,150	\$425,818,013	(\$6,202,776)	(1.44%)
Public Works							
08 Facilities Management Department	\$49,287,831	\$51,297,732	\$55,770,572	\$51,051,935	\$51,051,935	(\$4,718,637)	(8.46%)
25 Business Planning and Support	734,845	797,385	797,553	771,489	771,489	(26,064)	(3.27%)
26 Office of Capital Facilities	11,479,882	11,996,852	12,042,297	12,439,672	12,653,954	611,657	5.08%
87 Unclassified Administrative Expenses	2,373,270	3,644,811	4,320,429	3,481,562	3,481,562	(838,867)	(19.42%)
Total Public Works	\$63,875,828	\$67,736,780	\$72,930,851	\$67,744,658	\$67,958,940	(\$4,971,911)	(6.82%)

FY 2014 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare							
67 Department of Family Services	\$193,751,023	\$196,325,656	\$194,269,234	\$184,997,583	\$184,997,583	(\$9,271,651)	(4.77%)
68 Department of Administration for Human Services	11,285,895	11,724,636	11,760,129	11,724,585	11,842,653	82,524	0.70%
71 Health Department	51,278,368	52,484,280	56,257,125	51,704,161	51,704,161	(4,552,964)	(8.09%)
73 Office to Prevent and End Homelessness	11,170,762	11,817,906	12,084,837	11,400,964	11,400,964	(683,873)	(5.66%)
79 Department of Neighborhood and Community Services	26,143,444	26,347,397	26,961,891	25,945,775	26,055,775	(906,116)	(3.36%)
Total Health and Welfare	\$293,629,492	\$298,699,875	\$301,333,216	\$285,773,068	\$286,001,136	(\$15,332,080)	(5.09%)
Parks and Libraries							
51 Fairfax County Park Authority	\$22,018,820	\$22,666,464	\$22,921,644	\$22,909,700	\$22,909,700	(\$11,944)	(0.05%)
52 Fairfax County Public Library	25,331,520	27,461,842	28,454,777	27,091,526	27,091,526	(1,363,251)	(4.79%)
Total Parks and Libraries	\$47,350,340	\$50,128,306	\$51,376,421	\$50,001,226	\$50,001,226	(\$1,375,195)	(2.68%)
Community Development							
16 Economic Development Authority	\$7,093,343	\$7,218,600	\$7,218,600	\$7,259,183	\$7,259,183	\$40,583	0.56%
31 Land Development Services	11,155,647	12,539,990	13,710,327	13,320,328	13,320,328	(389,999)	(2.84%)
35 Department of Planning and Zoning	9,137,984	9,653,293	10,540,464	9,632,368	9,931,555	(608,909)	(5.78%)
36 Planning Commission	637,453	673,771	703,771	646,007	646,007	(57,764)	(8.21%)
38 Department of Housing and Community Development	5,227,106	5,687,809	5,710,886	6,230,225	6,230,225	519,339	9.09%
39 Office of Human Rights and Equity	1,459,701	1,566,705	1,568,850	1,506,522	1,506,522	(62,328)	(3.97%)
40 Department of Transportation	8,055,447	7,242,170	8,814,848	7,293,179	7,481,627	(1,333,221)	(15.12%)
Total Community Development	\$42,766,681	\$44,582,338	\$48,267,746	\$45,887,812	\$46,375,447	(\$1,892,299)	(3.92%)
Nondepartmental							
87 Unclassified Administrative Expenses	\$103,813	\$100,000	\$187,829	\$0	(\$600,000)	(\$787,829)	(419.44%)
89 Employee Benefits	261,443,520	287,016,896	285,289,016	299,849,581	298,734,321	13,445,305	4.71%
Total Nondepartmental	\$261,547,333	\$287,116,896	\$285,476,845	\$299,849,581	\$298,134,321	\$12,657,476	4.43%
Total General Fund Direct Expenditures	\$1,242,275,611	\$1,303,741,802	\$1,332,068,655	\$1,308,599,185	\$1,309,401,305	(\$22,667,350)	(1.70%)

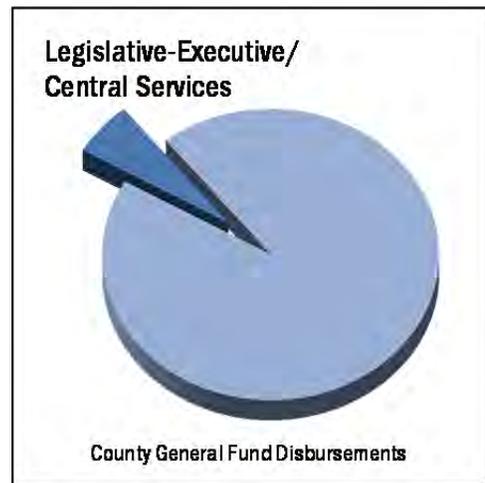


1742

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. Recognition by various organizations such as the National Association of Counties (NACo) and others validate the County's efforts in these areas, and confirm that Fairfax County continues to be one of the best managed municipal governments in the country. Use of performance measurement data enhances the County's management. The County received the International City/County Management Association (ICMA) 2012 Certificate of Excellence for its use of performance measurement data from various government service areas.



In 2012, various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget 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 28th consecutive year. Seven County programs and projects were awarded 2012 NACo Achievement Awards, including the Office of Public Affairs for redesigning the County's 2006 Communications Strategy to address the evolving communications needs within Fairfax County Government. ICMA awarded Fairfax County a Certificate of Excellence, its highest level of recognition for excellence in performance measurement. Only 27 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2012.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service. In FY 2013 the Department of Information Technology (DIT) was honored with eight awards, including the Center for Digital Government and NACo ranking Fairfax County as best in the nation in 2012 for using information and communications technology for jurisdictions with populations of 500,000 or greater. In addition, the Virginia Association of Counties recognized DIT for its Court and County Collaborative Partnership Model initiative in the "IT as Efficiency Driver – Government to Government" category. Lastly, Fairfax County was recognized by the Public Technology Institute (PTI) for Significant Achievement for Mobile Applications with their "Government in the Palm of Your Hands" in 2011/2012 Technology Solutions Award. Fairfax County has introduced a portfolio of mobile apps to enhance the public's experience with information and services on mobile devices including iPhone, iPad, Android and Blackberry. The official Fairfax County Government mobile app is available for free download on Apple's iTunes store, Android Market and through the County's official website.

The Department of Finance (DOF), Department of Human Resources (DHR), Department of Purchasing and Supply Management (DPSM), Department of Management and Budget (DMB) and DIT, in conjunction with the Fairfax County Public Schools (FCPS), have also embarked on a multi-year, joint initiative to modernize the portfolio of enterprise systems through a legacy systems replacement project. Existing countywide systems are in the process of being replaced to achieve overall integration of its systems, data, and key business processes across human resources, payroll, purchasing, operational, and financial systems. Through these core changes, Fairfax County Government will enhance decision-

Legislative-Executive Functions/Central Services

Program Area Summary

making capabilities, improve financial reporting, eliminate duplicate data entry and enhance system flexibility to respond to evolving business needs.

The most significant accomplishment during FY 2013 was the implementation of the Human Capital Management (HCM) module of FOCUS, the County's new enterprise resource planning system that replaced multiple legacy systems, including the human resources component that was installed in 1990. This highly successful implementation enabled the County to fully leverage its integrated enterprise resource planning system. Human capital enhancements include streamlined paperless time and attendance reporting, modernized data delivery systems, elimination of duplicate data entry, and improved processing accuracy, transparency, and security. Successful implementation required full-time dedication of twenty-five percent of human resources staff to the project team for a sustained period.

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

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

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.

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$72,364,565	\$77,213,892	\$76,665,119	\$78,115,013	\$78,312,545
Operating Expenses	35,814,962	35,110,535	41,749,970	35,206,863	35,206,863
Capital Equipment	28,942	0	0	0	0
Subtotal	\$108,208,469	\$112,324,427	\$118,415,089	\$113,321,876	\$113,519,408
Less:					
Recovered Costs	(\$9,224,648)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)
Total Expenditures	\$98,983,821	\$100,674,663	\$106,765,325	\$101,672,112	\$101,869,644
Income	\$5,567,608	\$4,601,160	\$5,143,075	\$5,215,489	\$5,255,489
NET COST TO THE COUNTY	\$93,416,213	\$96,073,503	\$101,622,250	\$96,456,623	\$96,614,155
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	947 / 947	944 / 944	944 / 944	937 / 936.5	939 / 938.5
Exempt	83 / 83	83 / 83	84 / 84	84 / 84	84 / 84

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Board of Supervisors	\$4,443,162	\$5,115,307	\$5,115,307	\$5,171,389	\$5,171,389
Office of the County Executive	5,468,025	6,420,148	6,429,520	6,223,394	6,420,926
Department of Cable and Consumer Services	1,019,913	947,244	997,254	955,853	955,853
Department of Finance	9,034,536	9,654,002	10,030,719	8,387,352	8,387,352
Department of Human Resources	7,683,980	7,519,208	7,904,349	7,190,025	7,190,025
Department of Purchasing and Supply Management	4,977,296	5,061,847	5,118,758	4,411,712	4,411,712
Office of Public Affairs	1,184,482	1,125,752	1,217,536	1,261,248	1,261,248
Office of Elections	3,746,354	3,677,781	3,683,999	3,695,935	3,695,935
Office of the County Attorney	6,167,941	6,279,548	8,020,738	6,357,795	6,357,795
Department of Management and Budget	2,736,128	2,762,533	2,764,913	4,458,126	4,458,126
Office of the Financial and Program Auditor	318,439	346,699	347,525	350,582	350,582
Civil Service Commission	344,845	425,766	425,766	408,154	408,154
Department of Tax Administration	22,013,511	22,439,745	23,039,364	22,644,049	22,644,049
Department of Information Technology	29,845,209	28,899,083	31,669,577	30,156,498	30,156,498
Total Expenditures	\$98,983,821	\$100,674,663	\$106,765,325	\$101,672,112	\$101,869,644

Legislative-Executive Functions/Central Services

Program Area Summary

Budget Trends

For FY 2014, the funding level of \$101,869,644 for the Legislative-Executive/Central Services program area comprises 7.8 percent of the total General Fund Direct Expenditures of \$1,309,401,305. The Legislative-Executive/Central Services program area increased by \$1,194,981 or 1.2 percent over the FY 2013 Adopted Budget Plan funding level. This increase is primarily attributable to additional funding for the full year impact of the FY 2013 2.50 percent performance-based scale and salary increase for non-uniformed merit employees effective January 2013, as well as increases for position support in the Department of Human Resources, Economic Development Core Team positions in the Office of the County Executive, and technology support in the Department of Information Technology, partially offset by reductions necessary to balance the budget.

The Legislative-Executive/Central Services program area includes 1,023 positions, a decrease of 5/5.50 FTE positions from the *FY 2013 Revised Budget Plan* level. This decrease is the result of budget reductions, including a decrease of 2/2.0 FTE positions in the Department of Purchasing and Supply Management, a decrease of 1/1.5 FTE positions in the Office of the County Executive and a decrease of 1/1.0 FTE position in each of the Department of Finance, Department of Human Resources, Office of Public Affairs and Department of Management and Budget, partially offset by an increase of 2/2.0 FTE Economic Development Core Team positions in the Office of the County Executive to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

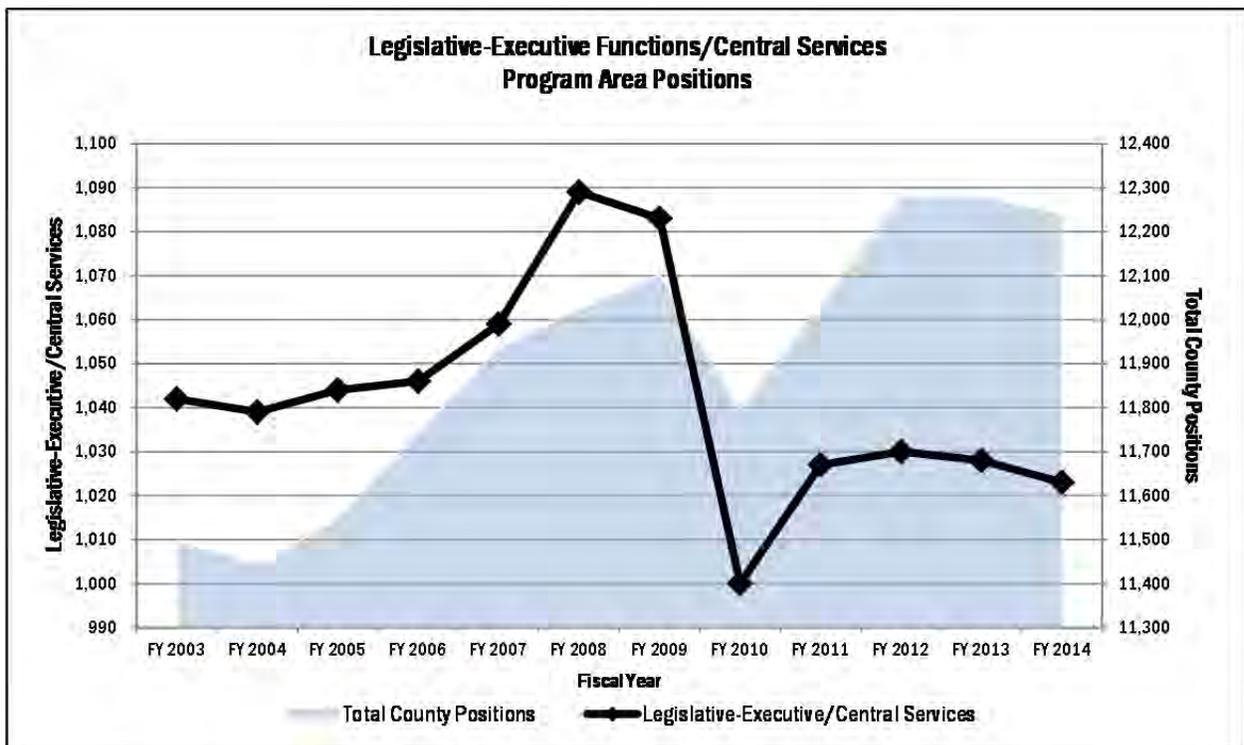
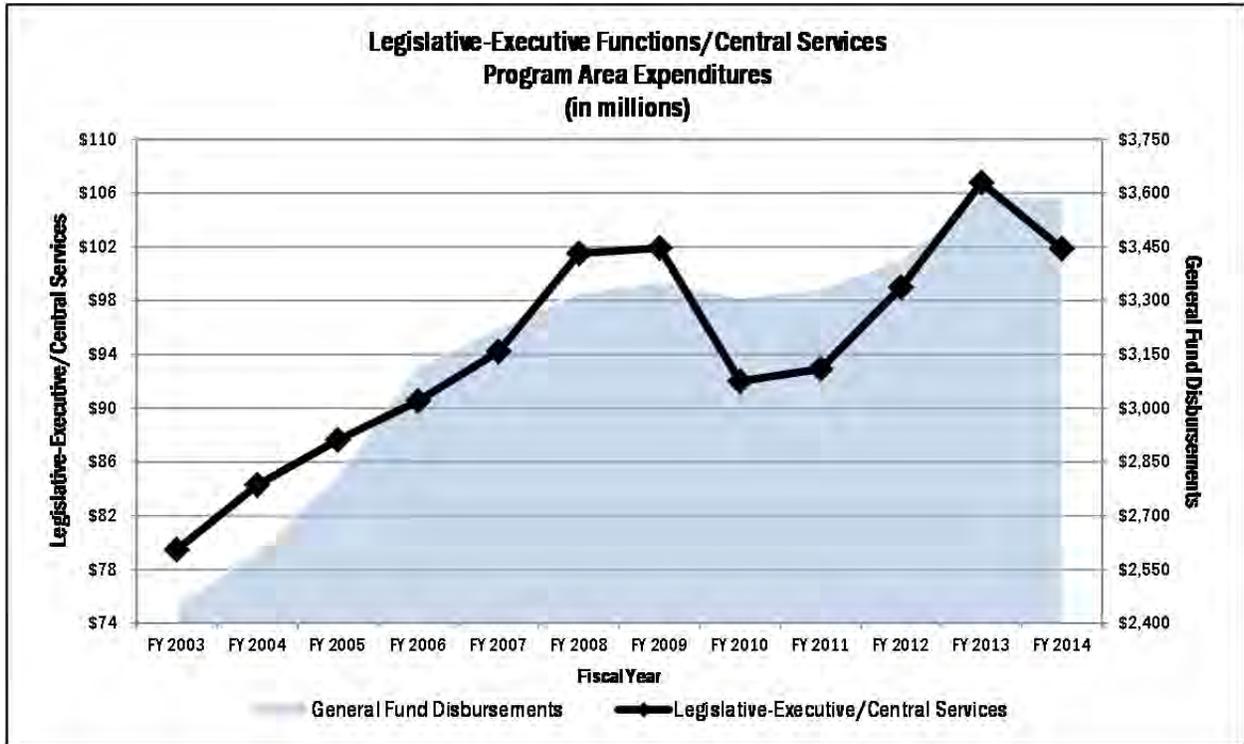
The agencies in this program area work to provide central support services to County agencies as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. FY 2014 reductions were made in an effort to minimize the impact on current services and programs. Of the total \$888,743 in reductions: \$162,024 are in the Office of the County Executive, \$262,984 are in the Department of Finance, \$85,000 are in the Department of Human Resources, \$119,159 are in the Department of Purchasing and Supply Management, \$56,288 are in the Office of Public Affairs, \$82,000 are in the Department of Management and Budget, \$21,288 are in the Civil Service Commission, and \$100,000 are in the Department of Information Technology.

In addition, it should be noted that an internal transfer within the Legislative-Executive/Central Services program area associated with the transfer of the FOCUS Business Support Group results in an increase of \$1,744,750 and 23/23.0 FTE positions in the Department of Management and Budget with offsetting decreases in the Department of Human Resources, the Department of Purchasing and Supply Management and the Department of Finance.

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.

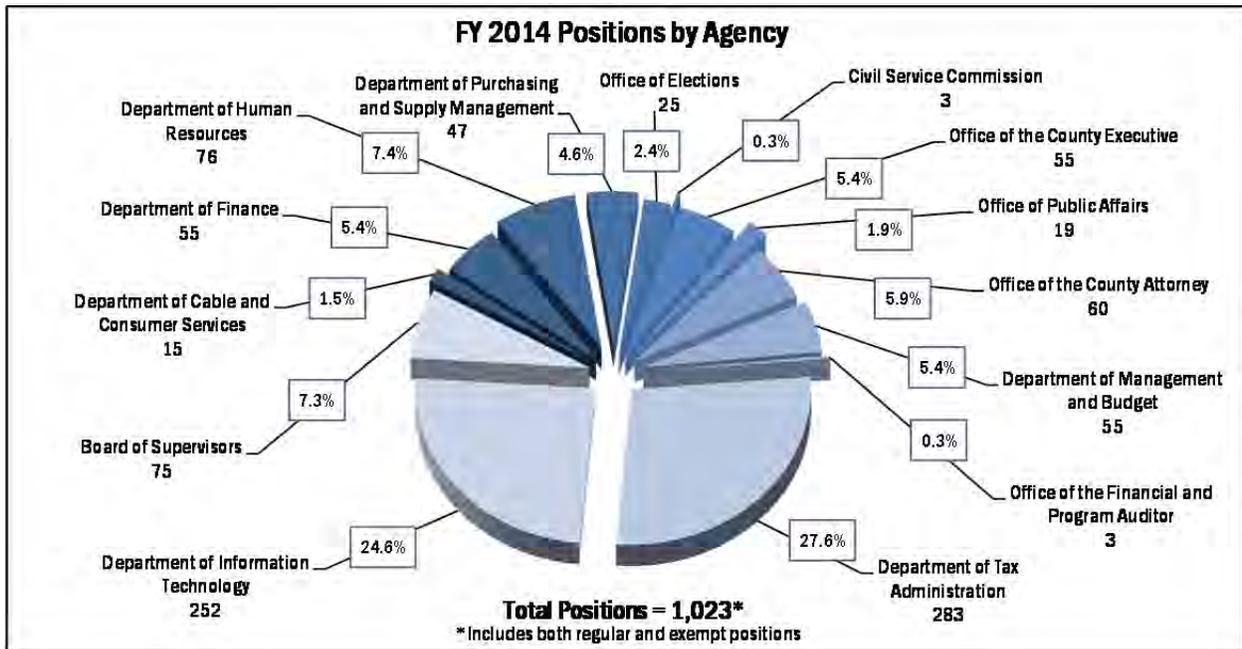
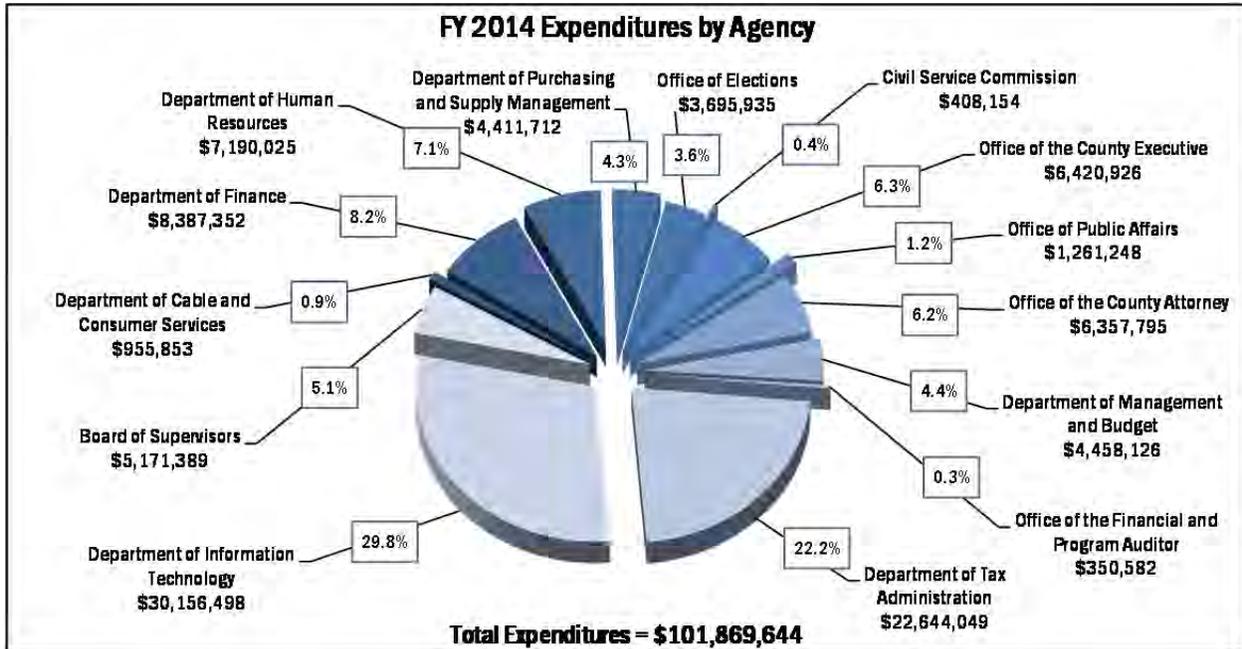
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2014 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services

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, 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 2011 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.

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 180 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 approximately 1,800 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 2010 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.

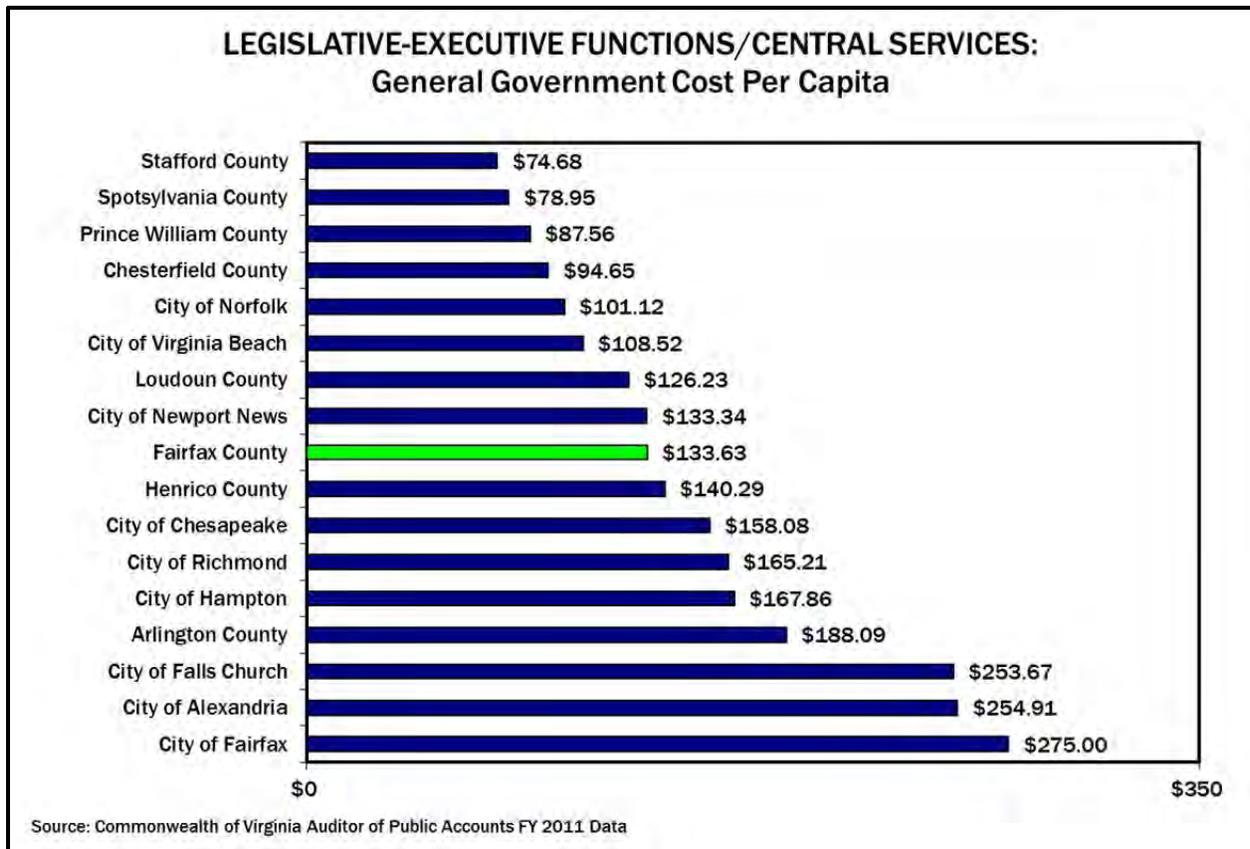
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic 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.

Legislative-Executive Functions/Central Services Program Area Summary

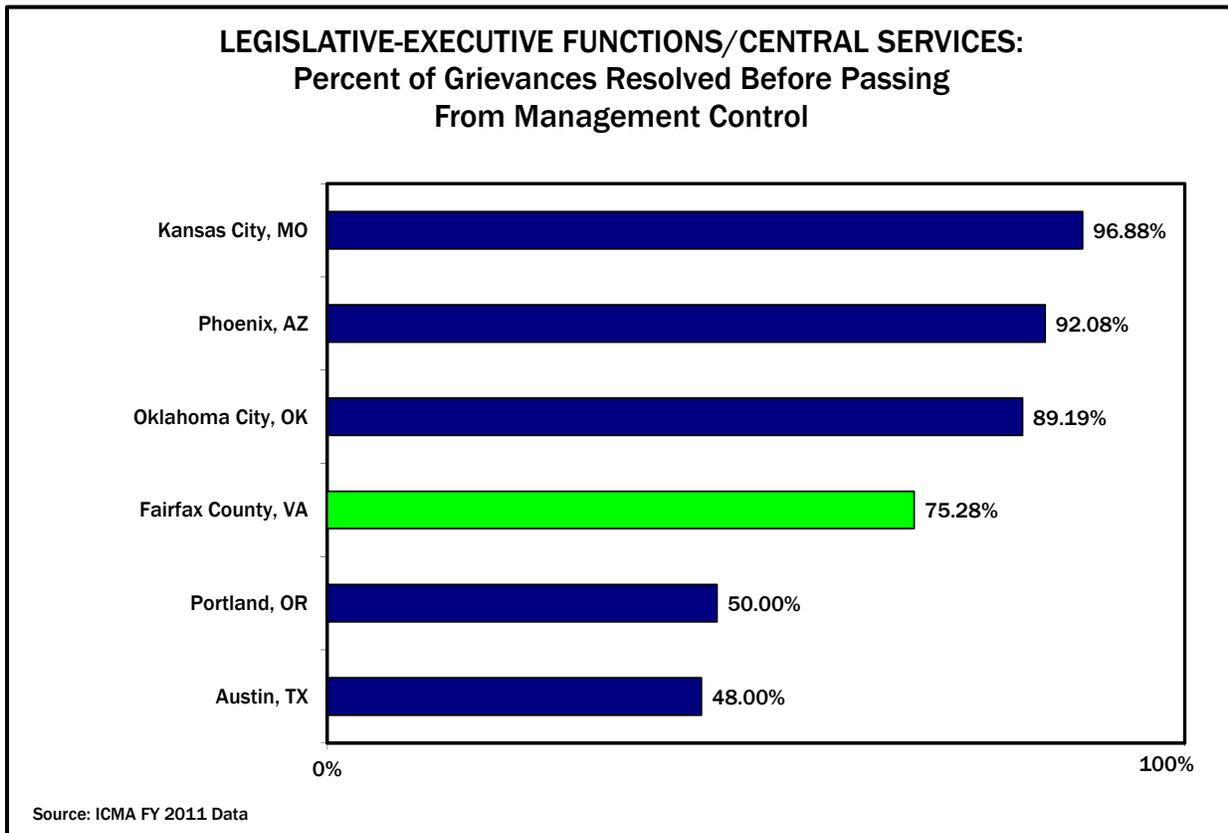
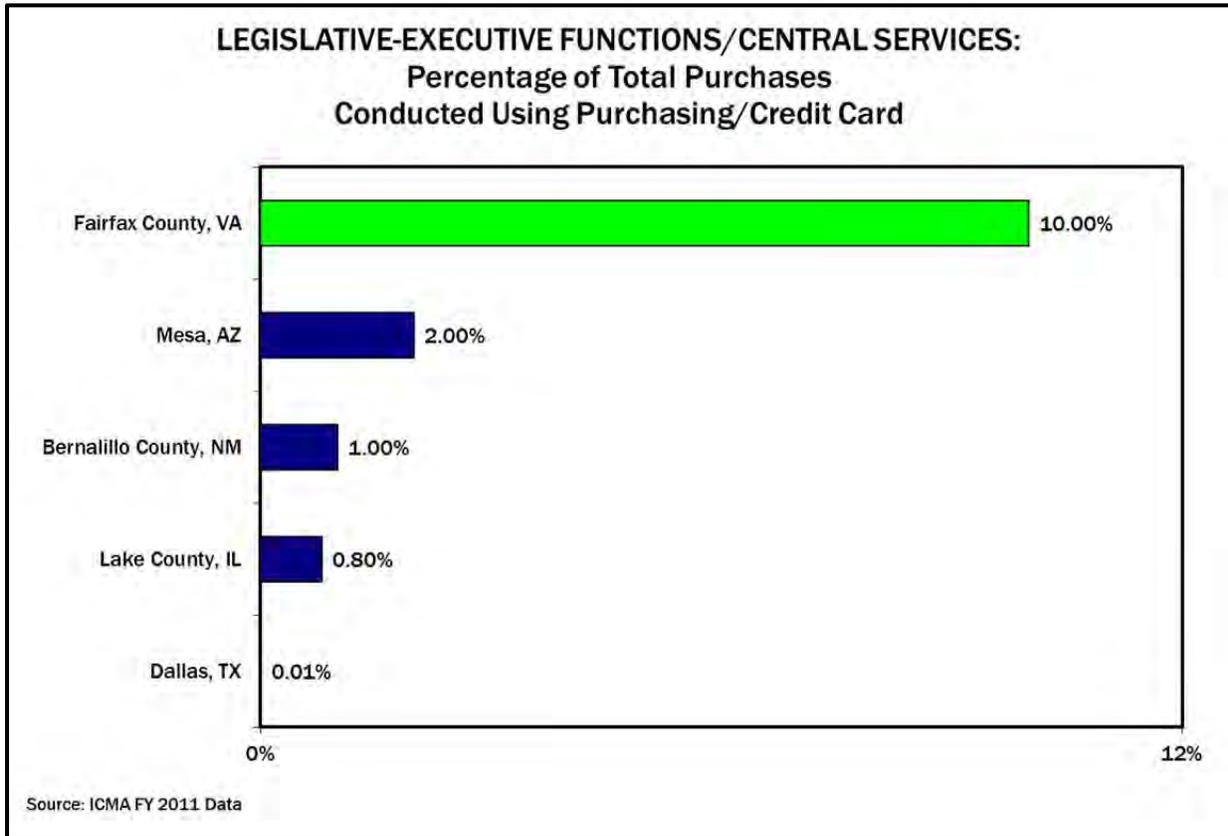
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 4.90 percent in FY 2011, which clearly underscores the County's efforts to recruit, retain and reward high performing staff. While this figure is still high, compared to similar sized jurisdictions, 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 rather 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.

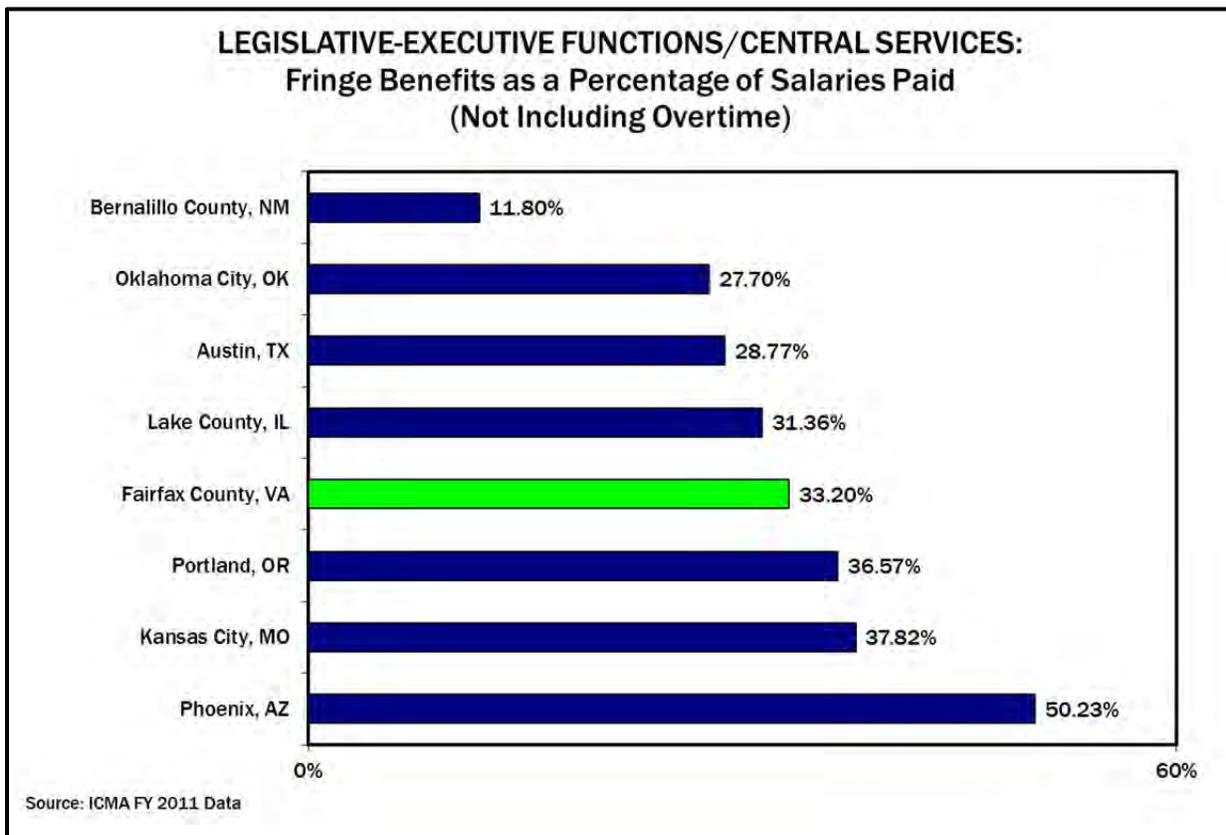
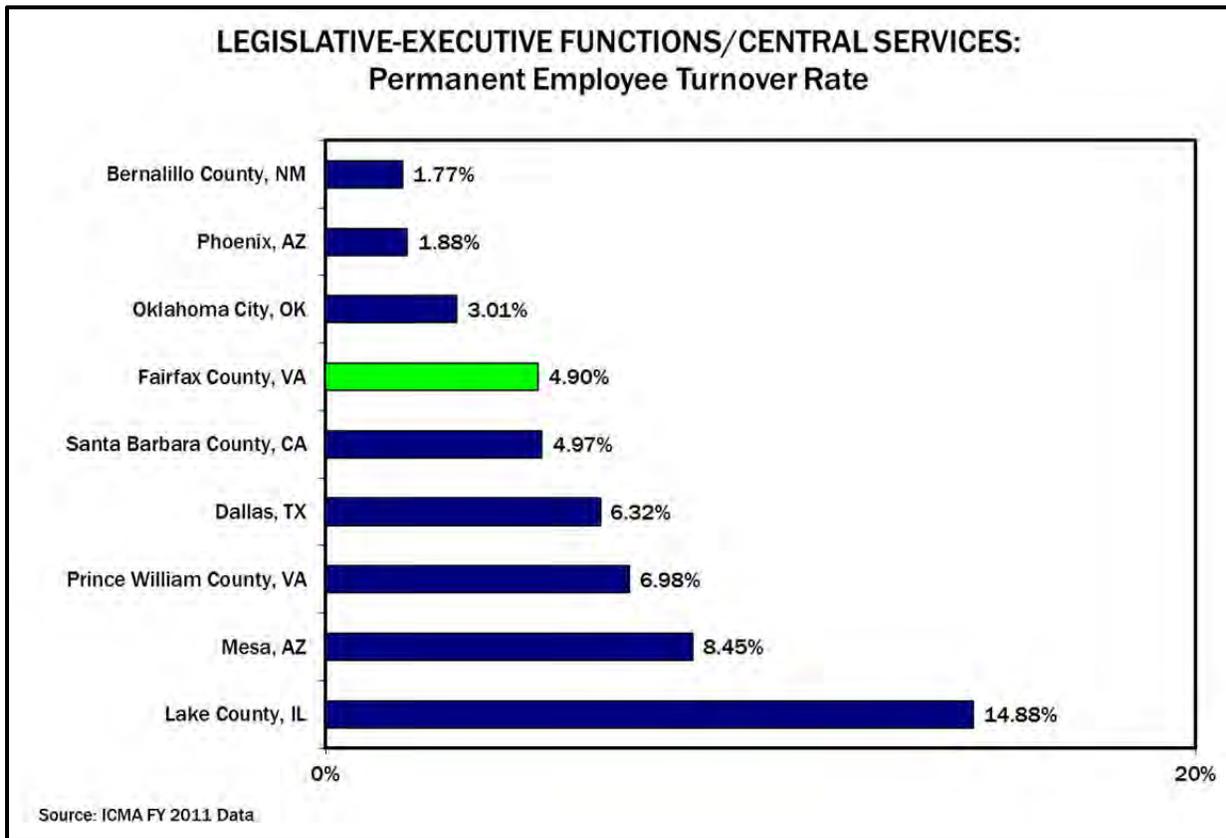
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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



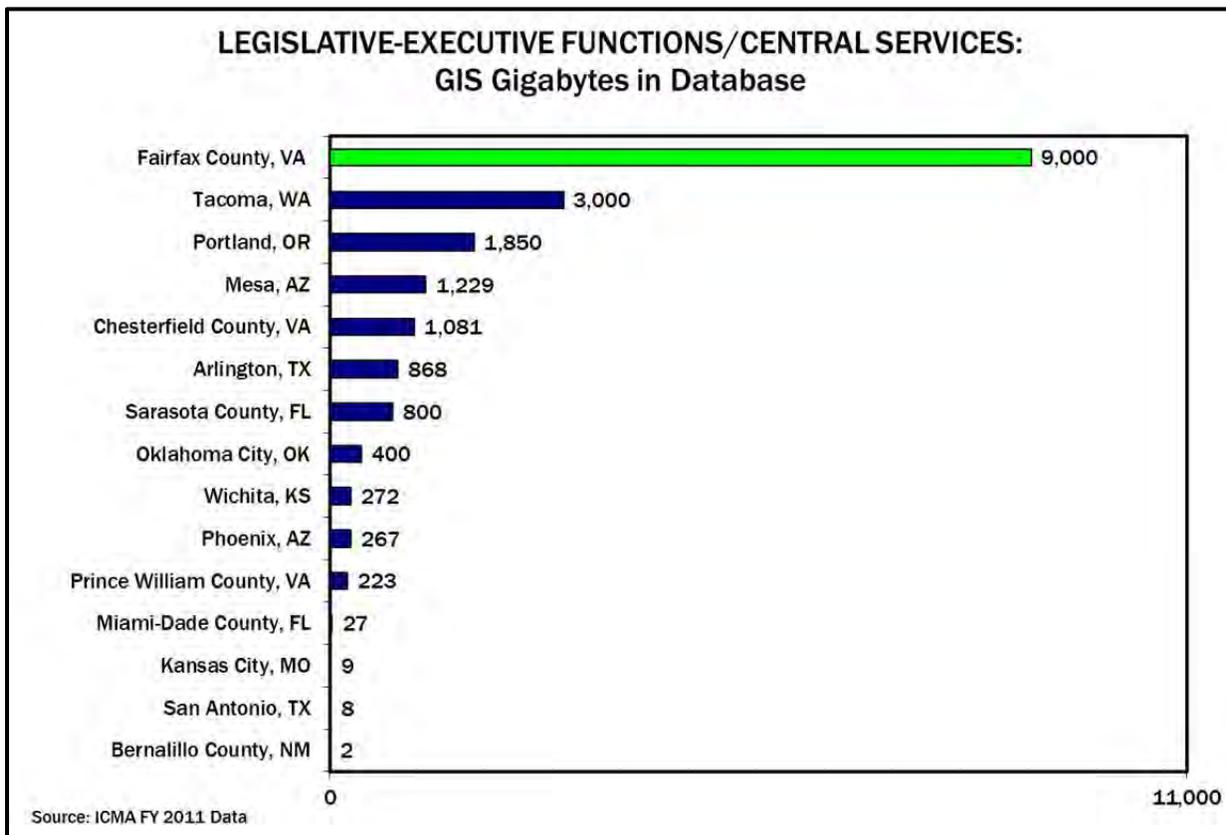
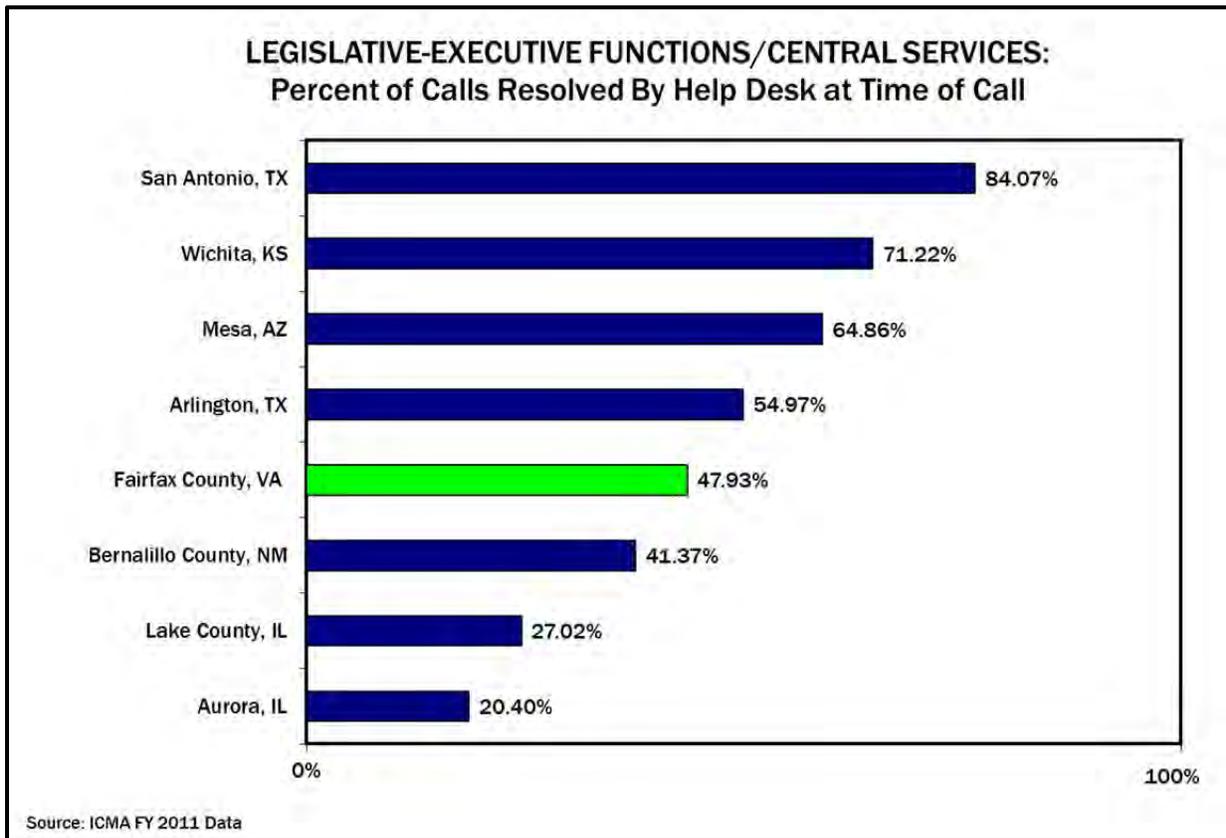
Legislative-Executive Functions/Central Services Program Area Summary



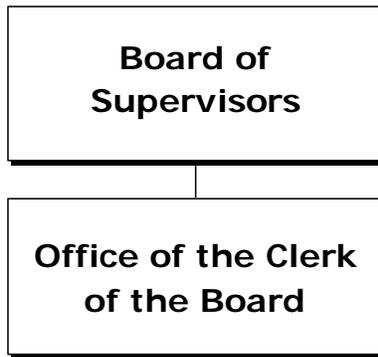
Legislative-Executive Functions/Central Services Program Area Summary



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.

In the coming year, the Clerk's Office will focus on making more materials available online to increase the public's access and understanding of County government; anticipating changes which may occur as a result of videoconferencing of certain meetings and events; and providing superior customer service to the Board of Supervisors, Boards, Authorities and Commissions and the community.

The Board of Supervisors supports the following County Vision Elements:

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

Board of Supervisors

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,907,942	\$4,543,357	\$4,543,357	\$4,599,439	\$4,599,439
Operating Expenses	535,220	571,950	571,950	571,950	571,950
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,443,162	\$5,115,307	\$5,115,307	\$5,171,389	\$5,171,389
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

SUMMARY BY DISTRICT					
Category	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
Chairman's Office	\$440,493	\$489,073	\$489,073	\$494,812	\$494,812
Braddock District	395,904	438,972	438,972	444,104	444,104
Hunter Mill District	333,642	438,972	438,972	444,104	444,104
Dranesville District	389,680	438,972	438,972	444,104	444,104
Lee District	399,244	438,972	438,972	444,104	444,104
Mason District	400,347	438,972	438,972	444,104	444,104
Mt. Vernon District	366,839	438,972	438,972	444,104	444,104
Providence District	319,926	438,972	438,972	444,104	444,104
Springfield District	404,801	438,972	438,972	444,104	444,104
Sully District	400,136	438,972	438,972	444,104	444,104
Total Expenditures	\$3,851,012	\$4,439,821	\$4,439,821	\$4,491,748	\$4,491,748

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$56,082**
 An increase of \$56,082 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Reductions** **\$0**
 It should be noted that no reductions to balance the FY 2014 budget are included in this department.

Board of Supervisors

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ There have been no revisions to this department since approval of the FY 2013 Adopted Budget Plan.

Cost Centers

The Board of Supervisors is comprised of two cost centers: Direct Cost of the Board and Office of the Clerk of 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

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$3,851,012	\$4,439,821	\$4,439,821	\$4,491,748	\$4,491,748
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70
TOTAL EXEMPT POSITIONS					
70 Positions / 70.0 FTE					

Office of the Clerk of the Board¹

The responsibilities of the Office of the Clerk of 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: maintaining guardianship of the Fairfax County Code; making notification of Board actions regarding land use issues; and providing research assistance.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$592,150	\$675,486	\$675,486	\$679,641	\$679,641
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5

Board of Supervisors

1 Management Analyst II	2 Administrative Assistants IV
1 Administrative Assistant V	1 Administrative Assistant III

TOTAL POSITIONS
5 Positions / 5.0 FTE

¹As approved by the Board of Supervisors on December 6, 2011, the Assistant County Executive is the Clerk to the Board, to serve on an interim basis, effective December 30, 2011.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Office of the Clerk to the Board					
Average business days between Board Meeting and completion of Board Summary	2.50	2.76	3.00 / 3.00	3.00	3.00
Percent of accurate Clerk's Board Summary pages	98.5%	99.1%	98.5% / 99.3%	99.3%	99.3%
Percent of land use decision notification letters initiated within 10 business days	80.2%	78.5%	80.0% / 84.0%	84.0%	84.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	99.8%	100.0%	99.5% / 99.7%	99.7%	99.7%

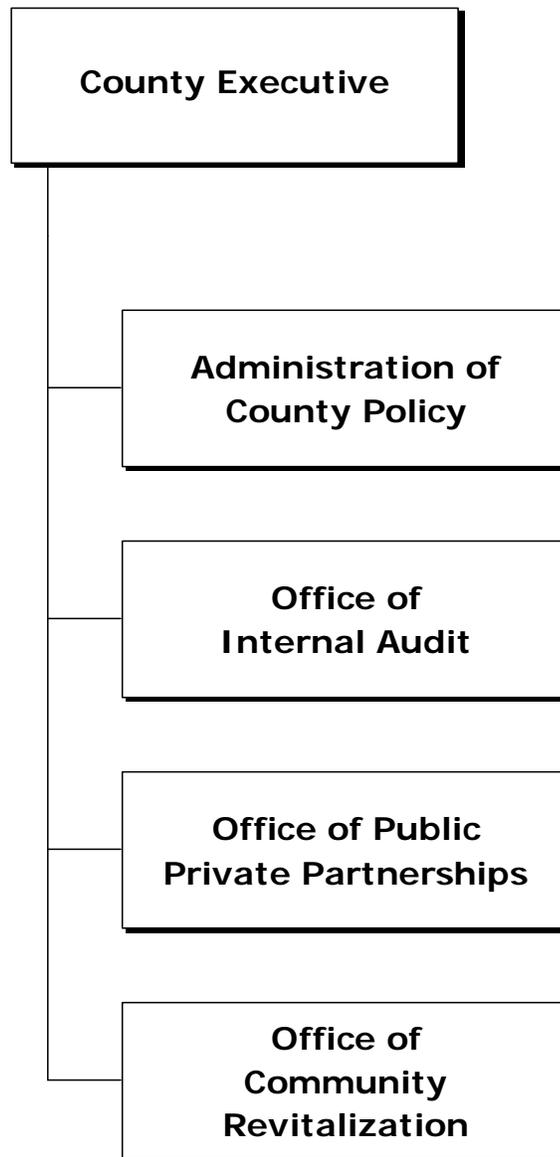
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/01.pdf

Performance Measurement Results

In FY 2012, the Clerk's Office continued to provide the following items in a timely, error-free, cost effective, efficient, and professional manner:

- Clerk's Board Summary
- Letters of land use decisions
- Appointment letters to Boards, Authorities and Commissions
- Rosters of all Boards, Authorities and Commissions
- Responses to research requests (from the organization and the public)
- Certification of Resolutions, Ordinances, Bond Documents, and other official county documents

Office of the County Executive



Mission

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

Office of the County Executive



AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
Administration Dashboard			
1. Resident concerns requiring action	780	600	600
2. Board package items prepared	1,200	900	900
3. Board matters requiring action	840	720	720
4. Manage countywide performance targets	1,842	1,859	1,585
5. Board office requests for information	120	120	120
6. Web visits to the county's website	NA	13,677,648	15,946,087
Internal Audit Dashboard			
7. Number of Auditable Agencies	44	44	45
8. Business Process Audit Universe	0	0	52
9. County Procurement Card Spending	\$33.4m	\$38.0m	\$45.6m
10. County Governmental Fund Revenues	\$3.81b	\$3.82b	\$3.87b
11. County Governmental Fund Expenses	\$3.97b	\$4.13b	\$4.34b
12. Fraud and Ethics Allegations/Questions	56	41	36
13. Requests for Financial Reviews	23	28	17
Office of Community Revitalization Dashboard			
14. Number of Revitalization Districts responsible for	7	7	8
15. Number of Plan Amendments/Special Studies with Lead Role and consultant services	1	1	1
16. Number of public/private partnerships	6	6	7
Office of Public Private Partnerships			
17. Number of cumulative contacts developed	958	1,467	2,002
18. Number of visits to the Grants Research and Training Center (GRTC)	183	272	327
19. Number of nonprofit organizations registered with IRS located in Fairfax County	6,130	5,754	5,929
20. Percent of individuals who volunteer nationally	26.8%	26.3%	26.8%
21. Established PPP offices in state/local government	18	20	26

Office of the County Executive

Focus

The Office of the County Executive is comprised of four primary cost centers, including Administration of County Policy, Internal Audit, Public Private Partnerships and Community Revitalization. The primary purpose of the department is to provide leadership, strategic direction and administrative oversight to the Fairfax County government.

Through its leadership role, the office will continue to:

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

The Office of the County Executive supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship



Maintaining Healthy Economies



Exercising Corporate Stewardship

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

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-county initiatives include: Strengthening Neighborhoods and Building Communities; Environmental

Office of the County Executive

Stewardship; Energy Programs and Planning; Emergency Management; Neighborhood Enhancement; Domestic Violence Prevention; Homelessness Prevention; Employee Health Promotion and Wellness; and Visual and Performing Arts.

In FY 2014, and in future fiscal years, the Office of Community Revitalization will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, the Office of Community Revitalization will receive both positions and funding in FY 2014 to address these challenges.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,965,174	\$5,751,546	\$5,751,546	\$5,624,463	\$5,821,995
Operating Expenses	511,240	668,602	677,974	598,931	598,931
Capital Equipment	(8,389)	0	0	0	0
Total Expenditures	\$5,468,025	\$6,420,148	\$6,429,520	\$6,223,394	\$6,420,926
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	47 / 47	46 / 45.5	48 / 47.5
Exempt	6 / 6	6 / 6	7 / 7	7 / 7	7 / 7

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$66,170**
 An increase of \$66,170 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

- ◆ **Economic Development Core Team Positions** **\$197,532**
 The Board of Supervisors approved funding of \$197,532 and 2/2.0 FTE positions, in the Office of Community Revitalization, for the Economic Development Core Team to support the County’s economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. It should be noted that an increase of \$82,766 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$280,298. 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 County Executive

◆ **Position Funding** (\$100,900)

A decrease of \$100,900 is associated with a position transferred from the Office of the County Executive to the Department of Information Technology in FY 2013.

◆ **Reductions** (\$162,024)

A decrease of \$162,024 and 1/1.50 FTE positions reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	The reduction in Administration of County Policy will reduce Operating Expenses by \$29,671, a 6.4 percent reduction from the FY 2013 funding level of \$463,550. This reduction will have a minimal impact as efficiencies have been implemented which have increased flexibility within the agency's operating budget.	0	0.00	\$29,671
Eliminate Miscellaneous Travel	The reduction in Administration of County Policy will eliminate miscellaneous travel. This reduction will eliminate opportunities for staff to attend work related conferences resulting in reduced awareness of emerging trends and issues.	0	0.00	\$37,500
Eliminate 1/1.0 FTE Vacant Administrative Assistant V Position	The reduction in Administration of County Policy will eliminate 1/1.0 FTE vacant Administrative Assistant V position, one of four Administrative Assistant V positions in the office. This reduction will increase the workload of administrative staff resulting in delays in efficiencies, reduced employee and customer satisfaction and delays in the processing of internal items.	1	1.00	\$56,716
Reduce Consultant Services	The reduction in the Office of Community Revitalization will result in a decrease of \$190,000 in Fund 30010, County Construction, Project 2G02-002-000, Revitalization initiatives. Consultant services support commercial revitalization and reinvestment efforts in the County's Commercial Revitalization Districts and Areas, as well as in other strategic locations. Consultants assess whether recommendations to revitalize areas are viable as past recommendations have been amended several times, under numerous strategies, but have never been implemented. This reduction would increase the difficulty of gaining support from the community for plan changes and other programs resulting in fewer revitalization projects.	0	0.00	\$0
Reduce the Hours of 1/1.0 FTE Filled Management Analyst III Position from 40 Hours Per Week to 20	The reduction in the Office of Public Private Partnerships will reduce the hours of 1/1.0 FTE filled Management Analyst III position, one of three Management Analyst III positions in the office, from 40 hours per week to 20. This position provides Certified Mediation Training for Fairfax County Public Schools and Fairfax County Government as part of the Alternative Dispute Resolution (ADR) program. In addition, the position assists with the development and maintenance of partnerships. This reduction will require ADR and agency staff to absorb the position's workload.	0	0.50	\$38,137

Office of the County Executive

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$9,372**
As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$9,372 in Operating Expenses.

- ◆ **Position Adjustment** **\$0**
In order to properly align business functions with the core agency mission, 1/1.0 FTE position was transferred from the Office of the County Executive to the Department of Information Technology.

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 Public Private Partnerships, and the Office of Community Revitalization. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Administration of County Policy

The Administration of County Policy Cost Center 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 cost center develops policies and programs that motivate staff, engage citizens and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the State; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of the community; and seeks to ensure all agencies and employees participate in the work of leadership. In addition, the cost center continues 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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,716,791	\$3,156,880	\$3,156,880	\$2,964,725	\$2,964,725
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	15 / 15	14 / 14	14 / 14
Exempt	6 / 6	6 / 6	7 / 7	7 / 7	7 / 7
<hr/>					
1 County Executive E	1	Legislative Liaison	2	Program/Procedures Coords.	
4 Deputy County Executives E	1	Management Analyst III	3	Administrative Assistants V (-1)	
1 Assistant County Executive E	2	Management Analysts II	1	Administrative Assistant II	
1 Assistant to the County Executive E	1	Management Analyst I	1	Administrative Associate	
1 Legislative Director	1	Environmental Coordinator			
<hr/>					
TOTAL POSITIONS	E Denotes Exempt Position				
21 Positions (-1) / 21.0 FTE (-1.0)	(-) Denotes Abolished Position due to Budget Reductions				

Office of the County Executive

Office of Internal Audit

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,203,836	\$1,328,530	\$1,329,467	\$1,344,337	\$1,344,337
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
1 Director, Internal Audit	3	Auditors III	1	Administrative Assistant V	
1 Deputy Director, Internal Audit	3	Auditors II			
1 Auditor IV	4	Information Systems Auditors			
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Office of Public Private Partnerships

The Office of Public Private Partnerships (OP³) brings together representatives and resources from the public and private sectors to address community issues and improve the quality of life in Fairfax County by facilitating and sustaining effective partnerships. OP³ serves as a point of contact for businesses, nonprofits, educational institutions, County employees and others that want to contribute time, and resources to improve their community. By promoting Corporate Social Responsibility and identifying opportunities to work with County agencies and nonprofits, OP³ increases private sector involvement and leverages new resources.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$780,999	\$762,732	\$771,167	\$732,648	\$732,648
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 7.5	8 / 7.5
1 Director, Office of Partnerships	3	Management Analysts III 1PT (-0.5)		1	Communication Specialist II
1 Program Manager	1	Business Analyst III		1	Administrative Assistant IV
TOTAL POSITIONS					
8 Positions / 7.5 FTE					
PT Denotes Part-Time Position (-) Denotes FTE Adjustment due to Budget Reductions					

Office of the County Executive

Office of Community Revitalization

The Office of Community Revitalization (OCR) facilitates redevelopment and investment opportunities within targeted commercial areas of the County including the County's seven designated Revitalization Districts/Areas and Tysons. Working closely with local community organizations, the OCR assists communities in developing and implementing a vision for their commercial area. The OCR works proactively with property owners and the community to facilitate interest in development activities that further the community's vision and on special studies, plan amendments and zoning applications that implement the vision. The OCR functions as a liaison with other County staff to promote timely and coordinated accomplishment of projects. The OCR works with other County staff and consultants to evaluate projects using the Board's guidelines regarding public/private partnerships and the use of public funds to assist private development. The OCR works in collaboration with the Board appointed Commercial Revitalization and Reinvestment Advisory Group and with the Tysons Partnership.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$766,399	\$1,172,006	\$1,172,006	\$1,181,684	\$1,379,216
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	10 / 10	10 / 10	12 / 12
1 Director, OCR	7	Revitalization Comm. Devs. IV (2)	1	Administrative Assistant IV	
2 Deputy Directors, OCR	1	Geo Info. Spatial Analyst II			
TOTAL POSITIONS					
12 Positions (2) / 12.0 FTE (2.0) () Denotes New Position					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Administration of County Policy					
Percent of performance targets achieved by County agencies	51%	64%	67% / 67%	67%	67%
Percent of resident concerns responded to within 14 days	95%	95%	95% / 95%	95%	95%
Percent of Board items responded to within 14 days	95%	95%	95% / 95%	95%	95%
Percent of BP items sent out completely, accurately, and on time	98%	95%	98% / 98%	98%	98%
Office of Internal Audit					
Percent agencies audited	53%	39%	25% / 38%	25%	25%
Percent of recommendations implemented	94%	88%	80% / 89%	80%	80%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave	10,743	12,652	14,550 / 17,342	19,943	21,397

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Office of Community Revitalization					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	100% / 100%	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	100%	100%	100% / 100%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/02.pdf

Performance Measurement Results

The Administration of County Policy Cost Center continues to assist County staff in being more effective and timely in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders. In addition, the office strives for continuous improvement in the preparation and dissemination of the Board Meeting Agenda and the supporting Board Package.

The Office of Internal Audit performed audits in 38 percent of County agencies and 89 percent of recommendations made by the office were implemented. In FY 2012, the office began a new audit function, Business Process Audits, which focus on reviewing the internal controls in place in individual agencies, within core business areas such as purchasing, financial management and human resources. Therefore, during FY 2012, and in future years, a number of internal audits will focus on in-depth reviews of specific agencies, with less projects being countywide audits involving sample selections of numerous agencies. This should result in a more thorough review of agencies selected for audits.

The Office of Public Private Partnerships launched Fairfax Community Connections, a social media network of chambers of commerce, nonprofits, businesses, and community groups to promote and recognize community engagement, increase corporate citizenship focused locally, and foster the involvement of young professionals as civic leaders and donors. Through a variety of media, OP³ placed 25 stories featuring “Ways to Get and Get Involved” resulting in increased community contributions of time and resources.

The “Impact – Employee Give and Get Involved Campaign” enhanced the civic contributions of County employees by encouraging and recognizing their financial and volunteer contributions. A total of 17,342 volunteer leave hours were reported by County employees; an increase of 37 percent in FY 2012. In FY 2013, agencies will begin using a Countywide volunteer management system which will improve recruitment, assignment, and reporting of volunteers across agencies and increase corporate donations leveraged based on volunteering.

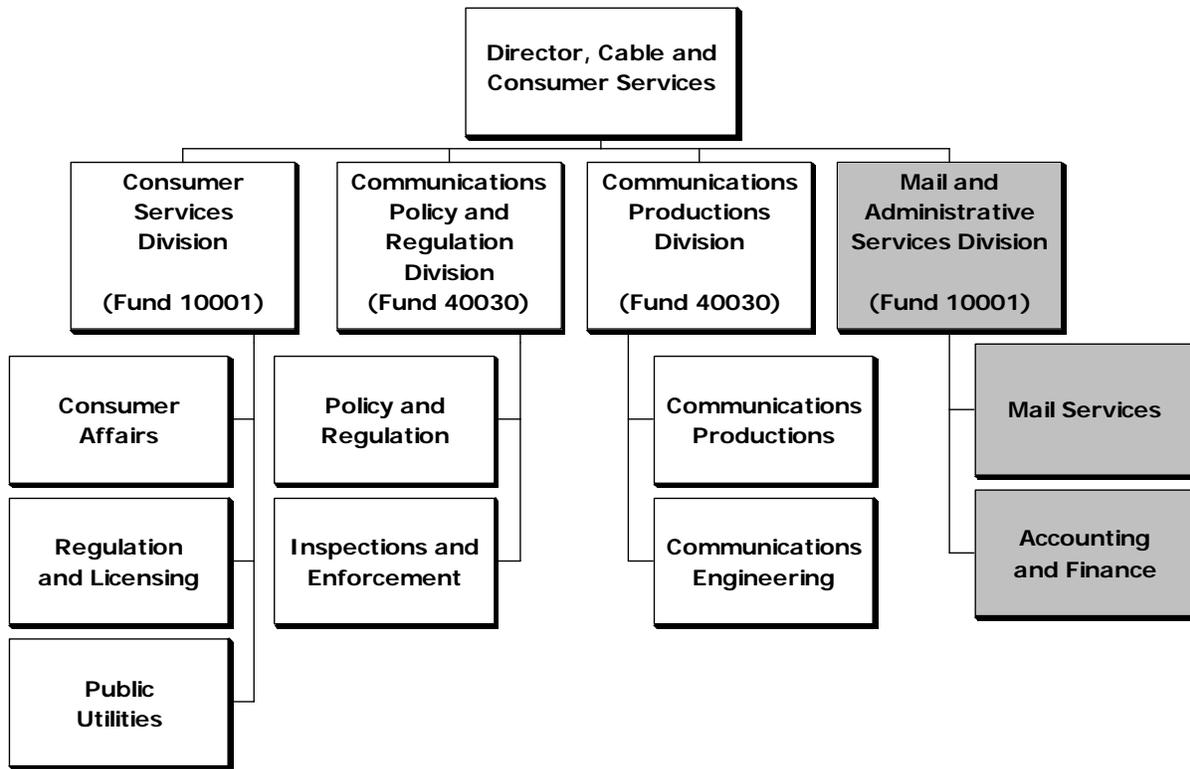
Nonprofit representatives and citizens made 327 visits to the Grants Center to use the databases to identify prospective funders or to attend one of the eleven workshops held on grant seeking and nonprofit sustainability during this fiscal year.

Office of the County Executive

The OCR expanded on its countywide perspective to include not only the designated Commercial Revitalization Districts/Areas (CRD/CRA) of Annandale, Baileys Crossroads-Seven Corners, Lake Anne, McLean, Merrifield, Richmond highway and Springfield, but also other areas of the County, including Tysons. In FY 2012, examples of activities in the CRDs/CRA in which the OCR had a lead or significant role include: coordination with the Annandale Central Business District Planning Committee and the community to increase outreach and awareness of the new Annandale Community Business Center Comprehensive Plan; coordination with and assistance to the Bailey's Crossroads Revitalization Corporation (BCRC) on the transition of Baileys from a predominantly retail environment to one that balances retail, office, residential, civic uses and open space; facilitation of stakeholder workshops and task force efforts to revision the Seven Corners area; coordination with the Pike Transit Initiative; provision of a study that assessed the current conditions affecting Lake Anne Village Center's non-residential uses and provided reinvestment strategies to increase the viability and competitiveness of Lake Anne; assisting revitalization efforts in McLean, including the pilot project to underground utilities and the construction of a new facility for the McLean Community Center; participation in a Special Study for the Pen Daw area of Richmond Highway, including retaining consultants to conduct a market feasibility study for the subject area and the development of concept plans and renderings that facilitated discussion among stakeholders regarding the future land use, building heights, density and transportation network; and, involvement in projects in Springfield which will serve as a catalyst for future redevelopment. The OCR continues to be actively involved in Tysons. In spring 2012 the Tysons Urban Design Guidelines were endorsed and are currently being implemented. The OCR is providing urban design expertise on applications; updating elements of the Tysons web-site; developing the public facilities plan; working on implementation and funding issues; serving as a liaison with the Tysons Partnership; and, maintaining a leadership role on the Tysons Steering Committee.

In FY 2012, the OCR had a significant role in several public/private partnerships; in particular, the office was instrumental in the creation of the Tysons Partnerships; served as the lead in the on-going Mosaic District Community Development Authority; functioned as a leader on the solicitation for and selection of a developer for the County-owned Crescent site in Lake Anne; reinitiated East County Government Center development efforts; participated in a staff team addressing the redevelopment of North Hill; and, participated on behalf of the County in issues related to the Lorton Arts Foundation. The OCR worked on all plan amendments and zoning applications in revitalization districts/areas, and in Tysons, and has provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations. The OCR staffed the Board appointed Community Revitalization and Reinvestment Group (CRRAG) and held periodic meetings with the Groups of 7 (G-7), a groups of representatives from each of the seven revitalization districts/areas. The OCR staff participated in the Arts Committee and sat on several selection committees for solicitations regarding County facilities and related redevelopment efforts.

Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, issue licenses for certain business activities, and provide utility rate case intervention on behalf of the public. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Case Inquiries	7,259	7,640	7,494
2. Number of Consumer Educational Seminars Conducted	141	147	166
3. Number of Outgoing U.S. Mail Pieces	5,809,470	5,814,458	5,517,889
4. Number of Licenses Issued	1,844	2,071	2,217

Department of Cable and Consumer Services

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services (DCCS) includes Accounting and Finance and Mail Services.

Accounting and Finance has responsibility for the development and oversight of the agency-wide budget and fiscal administration for both the agency General Fund and Cable Communications Fund. The branch oversees accounting, accounts payable, budgeting, contract management, financial management and reporting, performance measurement, purchasing, reconciliations, revenue management, and strategic management. The branch assists the agency director in providing management support and direction in the areas of fleet management, performance measurement, security, strategic initiatives, and workforce planning.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail and distribution. Centralized mail services allows 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 at the agency's central facility. Smaller mailings are coordinated with a presort contractor to ensure the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. Mail Services will continue to provide speed and accuracy of daily mail deliveries, take maximum advantage of discounts available to large volume mailers, and stay current with changing technology in the mail industry.

The Department of Cable and Consumer Services supports the following County Vision Elements:



Connecting People and Places



Exercising Corporate Stewardship

Department of Cable and Consumer Services

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$703,811	\$708,040	\$708,040	\$716,649	\$716,649
Operating Expenses	2,542,166	3,350,191	3,400,201	3,350,191	3,350,191
Capital Equipment	63,990	0	0	0	0
Recovered Costs	(2,290,054)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$1,019,913	\$947,244	\$997,254	\$955,853	\$955,853
<u>Public Safety</u>					
Personnel Services	\$681,574	\$610,772	\$610,772	\$535,000	\$535,000
Operating Expenses	110,745	129,178	129,178	129,178	129,178
Capital Equipment	0	0	0	0	0
Subtotal	\$792,319	\$739,950	\$739,950	\$664,178	\$664,178
Total General Fund Expenditures	\$1,812,232	\$1,687,194	\$1,737,204	\$1,620,031	\$1,620,031
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$40,100	\$39,500	\$40,940	\$40,940	\$40,940
Precious Metal Dealers Licenses	11,850	9,250	11,850	11,850	11,850
Solicitors Licenses	12,240	11,520	11,520	11,520	11,520
Taxicab Licenses	149,390	144,120	149,390	149,390	149,390
Going Out of Business Fees	65	780	65	65	65
Total Income	\$213,645	\$205,170	\$213,765	\$213,765	\$213,765
NET COST TO THE COUNTY	\$1,598,587	\$1,482,024	\$1,523,439	\$1,406,266	\$1,406,266
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Public Safety Regular	12 / 12	11 / 11	11 / 11	10 / 10	10 / 10

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$8,609**
 An increase of \$8,609 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Department of Cable and Consumer Services

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$50,010**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$50,010 in Operating Expenses primarily to cover expenses related to postal rate increases.

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable and Consumer Services are Accounting and Finance and Mail Services. 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

The Accounting and Finance cost center has responsibility for the development and oversight of the agency-wide budget and fiscal administration for both the agency General Fund and Cable Communications Fund.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$183,046	\$201,914	\$201,914	\$198,594	\$198,594
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
1 Financial Specialist III	1	1 Financial Specialist II	1	Administrative Assistant III	
TOTAL POSITIONS					
2 Positions / 2.0 FTE * Position in bold is supported by Fund 40030, Cable Communications					

Mail Services

The Mail Services cost center manages outgoing and incoming U.S. mail as well as inter-office mail and distribution in a timely and accurate manner.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$836,867	\$745,330	\$795,340	\$757,259	\$757,259
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Management Analyst II	1	Administrative Assistant V		11 Administrative Assistants II	
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Department of Cable and Consumer Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Accounting and Finance					
Percent of fiscal documents approved on first review	97.2%	95.5%	98.5% / 96.6%	98.5%	98.5%
Mail Services					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98% / 98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	85.6%	86.8%	84.0% / 86.5%	84.0%	84.0%
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%

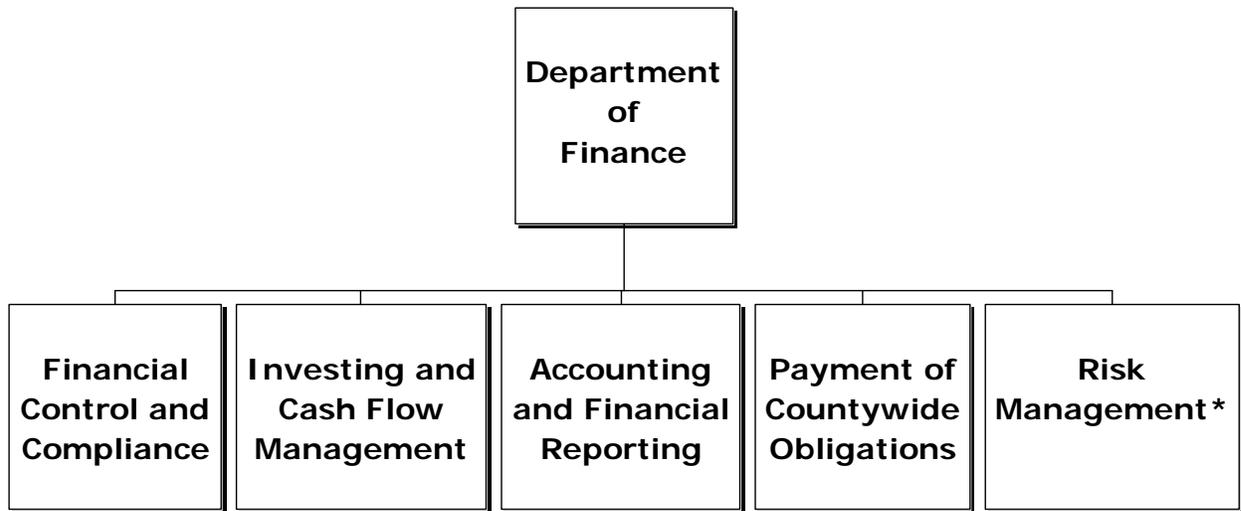
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/04leg.pdf

Performance Measurement Results

In FY 2012, the number of fiscal documents processed was 3,129; and 96.6 percent of those documents were approved on first review. This increase of 902 documents from FY 2011 was due to the implementation of the County's new FOCUS system in November 2011. Future year estimates have been adjusted due to the current volume of fiscal documents being processed in FOCUS.

Mail Services processed over 11.4 million pieces of mail in FY 2012 including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. By taking advantage of bulk rate discounts on over 86.5 percent of outgoing U.S. mail, the average cost per mail piece in FY 2012 was \$0.411. Mail Services will continue to seek discounts on outgoing U.S. mail in an effort to lower the average cost per mail piece.

Department of Finance



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

Mission

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

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Funds and agency accounts analyzed	142	142	159
2. Debt issuances serviced	38	36	40
3. Federal grants supported	259	279	386
4. Payments initiated	41,649	48,573	81,836
5. Checks issued	208,722	206,442	205,547
6. Investment transactions executed	477	528	630

Focus

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

Department of Finance

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

- ◆ Partnering with other County departments to make the most efficient use of resources is essential to achieving related objectives;
- ◆ 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;
- ◆ Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible, responsive organization; and
- ◆ Customers expect and deserve high quality service and access to the most advanced technology available.

The Department of Finance supports the following County Vision Element:



Exercising Corporate Stewardship

In FY 2014, the Department of Finance will work to ensure that its core business functions are integrated with FOCUS, the County’s new Enterprise Resource Planning system. In addition, the department will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology and ensuring customer satisfaction. The department will vigorously pursue automated tools and techniques in all business areas to reduce costs and increase returns.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,378,982	\$4,656,497	\$4,656,497	\$3,933,415	\$3,933,415
Operating Expenses	5,081,054	5,749,202	6,125,919	5,205,634	5,205,634
Capital Equipment	0	0	0	0	0
Subtotal	\$9,460,036	\$10,405,699	\$10,782,416	\$9,139,049	\$9,139,049
Less:					
Recovered Costs	(\$425,500)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$9,034,536	\$9,654,002	\$10,030,719	\$8,387,352	\$8,387,352
Income:					
State Shared Finance Expenses	\$280,658	\$238,868	\$280,658	\$280,658	\$286,878
State Shared Retirement - Finance	5,743	8,579	8,579	8,579	8,579
Total Income	\$286,401	\$247,447	\$289,237	\$289,237	\$295,457
NET COST TO THE COUNTY	\$8,748,135	\$9,406,555	\$9,741,482	\$8,098,115	\$8,091,895
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	66 / 66	66 / 66	66 / 66	55 / 55	55 / 55

Department of Finance

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- Employee Compensation** **\$55,180**
 An increase of \$55,180 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- Transfer of FOCUS Business Support Group** **(\$720,278)**
 A decrease of \$720,278 is associated with the transfer of 10/10.0 FTE positions currently deployed to the FOCUS Business Support Group to the Department of Management and Budget. This transfer, as well as similar adjustments in the Department of Purchasing and Supply Management and Department of Human Resources, will centralize functional support for the County's FOCUS system in the Department of Management and Budget.
- Mainframe Services Requirements** **(\$338,568)**
 A reduction of \$338,568 has been included to account for a reduction in Mainframe Services related costs. This reduction will have a \$0 net impact on the department as billings from Fund 60030, Technology Infrastructure Services, will be reduced by a corresponding amount.
- Reductions** **(\$262,984)**
 A decrease of \$262,984 and 1/1.0 FTE position reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Temporary Accounts Payable Staffing	The reduction reduces temporary Accounts Payable support. The agency utilized an outside contractor to assist with the transition to a centralized Accounts Payable processing system. This support is no longer required as efficiencies associated with the new system have been implemented and staff has been trained to operate the system. This reduction is possible as a result of efficiencies generated from the implementation of FOCUS.	0	0.00	\$200,000
Eliminate 1/1.0 FTE Vacant Management Analyst III Position	The reduction eliminates 1/1.0 FTE vacant Management Analyst III position, one of three Management Analyst III positions in the Accounts Payable business area. Eliminating this position will increase staff workload; however, efficiencies associated with the County's new financial system will mitigate this impact as the amount of time required to process an invoice has been reduced. This reduction is possible as a result efficiencies generated from the implementation of FOCUS.	1	1.00	\$62,984

Department of Finance

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$376,717**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$376,717 for audit related costs.

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

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$3,584,312	\$3,600,193	\$3,600,193	\$3,050,020	\$3,050,020
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	25 / 25	17 / 17	17 / 17
1 Director	1	Business Analyst IV	1	Administrative Associate	
2 Chiefs, Finance Division	0	Business Analysts III (-3T)	1	Administrative Assistant IV	
2 Accountants III (-1T)	0	Business Analysts II (-3T)	1	Administrative Assistant III	
2 Accountants II	0	Business Analysts I (-1T)	1	Administrative Assistant II	
2 Accountants I	1	Info. Tech. Prog. Mgr. I			
1 Financial Reporting Manager	1	Network Telecom. Analyst I			
TOTAL POSITIONS					
17 Positions (-8T) / 17.0 FTE (-8.0T)	(T) Denotes Transferred Position				

Department of Finance

Investing and Cash Flow Management

The Investing and Cash Flow Management Cost Center is responsible for the investment of County funds and administration of bank and cash management services for all agencies. This cost center provides the following services: Investment Portfolio Management; Investment Reporting; County Revenue Forecasting; Banking Services for County Agencies; Bank Deposit Tickets Ordering; Bank Deposit Bags Ordering; and Banking Problems/Issues Resolution.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$723,891	\$664,143	\$664,143	\$671,395	\$671,395
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
1 Deputy Director	1	1 Investment Manager	3	3 Investment Analysts	
2 Accountants II	1	1 Administrative Assistant IV			
TOTAL POSITIONS					
8 Positions / 8.0 FTE					

Accounting and Financial Reporting

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$3,561,705	\$4,159,680	\$4,482,069	\$3,761,717	\$3,761,717
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	14 / 14	14 / 14
1 Chief, Finance Division	4	4 Accountants III (-1T)		1	1 Accountant I
3 Financial Reporting Managers	5	5 Accountants II			
TOTAL POSITIONS					
14 Positions (-1T) / 14.0 FTE (-1.0T)					
(T) Denotes Transferred Position					

Department of Finance

Payment of Countywide Obligations

The Payment of Countywide Obligations Cost Center provides centralized internal controls over County financial systems and Accounts Payable operations by offering training, and support to over 90 County agencies.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,164,628	\$1,229,986	\$1,284,314	\$904,220	\$904,220
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	18 / 18	16 / 16	16 / 16
1 Chief, Finance Division	2 Accountants II	1 Administrative Assistant II			
1 Financial Reporting Manager	1 Accountant I	1 Administrative Associate			
1 Management Analyst III (-1) (-1T)	5 Administrative Assistants V				
1 Accountant III	2 Administrative Assistants IV				
TOTAL POSITIONS			(-) Denotes Abolished Position due to Budget Reductions		
16 Positions(-1,-1T) / 16.0 FTE (-1.0,-1.0T)			(T) Denotes Transferred Position		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Financial Control and Compliance					
Percent of bank accounts reconciled within 30 days	100%	100%	100% / 100%	100%	100%
Investing and Cash Flow Management					
Percent of timely bank services fully meeting customer expectations	98%	98%	98% / 98%	98%	98%
Percent of industry-standard yield achieved	305%	353%	150% / 380%	150%	150%
Percent of days target cash balance was met	100%	100%	100% / 100%	100%	100%
Accounting and Financial Reporting					
Unqualified audit opinions	Yes	Yes	Yes / Yes	Yes	Yes
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance	100%	100%	100% / 100%	100%	100%
Payment of Countywide Obligations					
Percent of payees rating payment system fully satisfactory ¹	98%	97%	97% / NA	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	6.0%	5.0%	5.0% / 5.0%	5.0%	5.0%

(1) Performance measures for this indicator were not available in time for publication of the FY 2014 Adopted Budget Plan; however, it is anticipated that they will be available for publication in the FY 2015 Advertised Budget Plan.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/06.pdf

Department of Finance

Performance Measurement Results

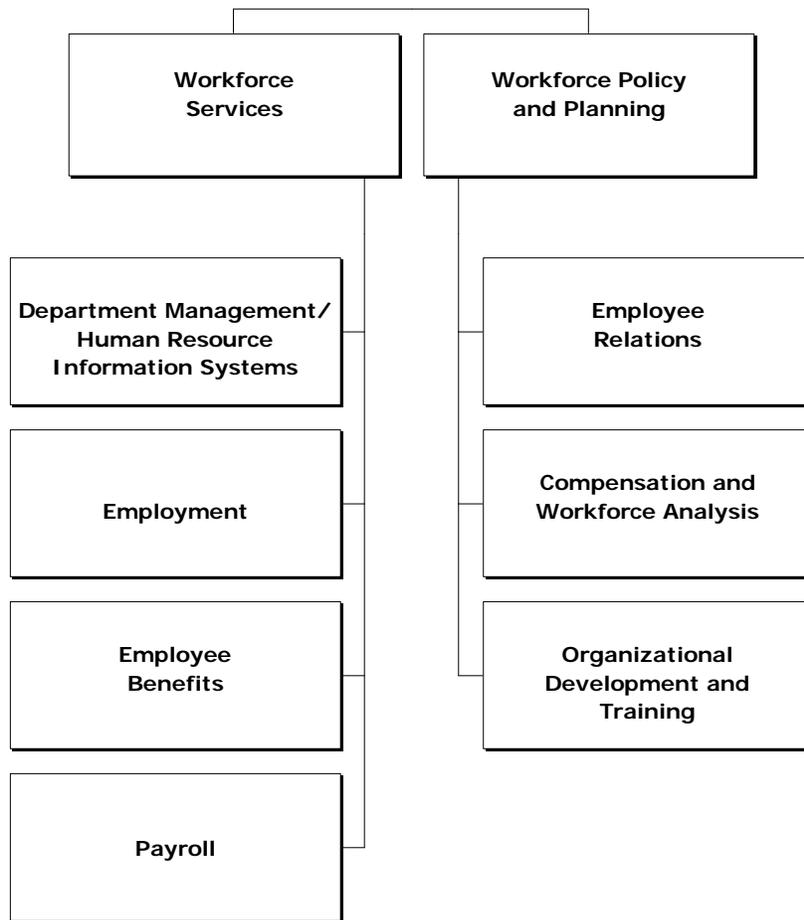
The Financial Control and Compliance Cost Center continues to maintain the Data Analysis Retrieval Tool (DART) which was developed as a supplemental reporting tool in conjunction with the former automated financial information system. It is now the primary means of retrieving historical financial information prior to the implementation of FOCUS. This tool leverages the County's web technology and allows users timely access to three years of financial data via reports published on the Infoweb. This capability empowers managers and administrators in a decentralized environment to better analyze and forecast financial information. In addition, the cost center continues to improve access to County programs and services by making available convenient methods of payments, such as credit cards and e-checks.

In FY 2012, the Investing and Cash Flow Management Cost Center maintained a strong level of customer satisfaction. In spite of record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. For the sixteenth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada.

The Accounting and Financial Reporting Cost Center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 34 consecutive years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The accounts payable and check-writing operations are joined in the Payment of Countywide Obligations Cost Center to capture the benefits of enhanced teamwork and to facilitate future process reengineering. A multi-year project to assure timely payment of accounts payable and to capture available vendor discounts formed the basis for the FY 2011 design of payment processes in the FOCUS environment. These efforts will permit significantly greater use of front-end image scanning and centralized processing of invoices, which will enable further time-saving efficiencies, decrease processing costs, and expand prompt-pay discounts. Transition to centralization of accounts payable presented a number of challenges to the Department of Finance and County agencies. Production was slowed as users encountered new processes and hundreds of users learned the new FOCUS system. Data is not available to demonstrate the effect on customers of this transition and learning curve; however, by the close of the fiscal year, backlogs had been completely eliminated, payments were consistently initiated within the expected accounts payable processing time and customer satisfaction had risen noticeably. Several initiatives for further automation and process improvement are being developed to capture the considerable capabilities of this new system.

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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Resumes Reviewed per Employment Analyst	10,492	19,988	21,201
2. Average Centralized Training Expenditure per Employee	\$49.18	\$57.84	\$97.27
3. Largest Number of Active Employees on the Payroll	13,475	14,462	14,673
4. Total Number of Management and Leadership Training Courses and Develop Programs Offered Centrally	100	116	194
5. Fringe Benefits as a Percentage of Total Salaries	29.4%	35.0%	38.1%
6. Number of Merit Staff Eligible to Retire	<u>12/31/2012</u> 1,738	<u>12/31/2013</u> 2,211	<u>12/31/2014</u> 2,631

Department of Human Resources

Focus

The Department of Human Resources (DHR) operates in conjunction with its strategic partners, customers, and stakeholders to support comprehensive talent management and optimal employment relationships. This value-add is achieved by developing, managing, and supporting initiatives to attract, retain, and develop qualified employees to support the vision, goals, and objectives of the Fairfax County Government. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment, including Department Management, Information Systems, HR Central (customer support), Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, and a positive and equitable work environment.

The department leverages technology to optimize delivery of human resources services countywide. The most significant accomplishment during this period is the implementation of the Human Capital Management (HCM) module of FOCUS, the County's new enterprise resource planning system that replaced multiple legacy systems, including the HR component that was installed in 1990. This highly successful implementation enabled the County to fully leverage its integrated enterprise resource planning system. FOCUS delivers enhanced financial, procurement, and human capital management data and tools. Human capital enhancements include streamlined paperless time and attendance reporting, modernized data delivery systems, elimination of duplicate data entry, and improved processing accuracy, transparency, and security. With FOCUS, the County has enhanced decision-making capabilities, enriched reporting functionality, and boosted system flexibility to allow the system to evolve with changing business needs. Successful implementation required full-time dedication of twenty-five percent of human resources staff to the project team for a sustained period. Work completed by this team included system design, development and testing; developing and delivering training to all County employees; facilitating a smooth go-live experience; and leading and administering a post go-live stabilization program. Concurrent with the FOCUS rollout, human resources business processes were streamlined and standardized to further enhance service delivery and policy compliance.

Major benefits administration program changes were also implemented. Benefits enrollment and enrollment changes were streamlined through the use of an employee self-service feature in FOCUS. Substantive benefits plan design changes were also adopted. A new benefits vendor providing group term life insurance and long-term disability plans was selected and introduced, adding valuable options for employees and cost savings for the County. A new and more cost effective prescription drug plan was also rolled out. Additionally, mandated healthcare reform measures were prepared and implemented, including issuance of revised W-2 statements, capping of flexible spending accounts in accordance with new limits, and expanding coverage of certain women's healthcare services and prescriptions to comply with new requirements.

Future Challenges

DHR will continue to provide functional services and support to employees and retirees under the direction of a formally chartered Departmental Leadership Team. Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. This environmental scanning fuels development of effective strategies and tactics, and gives rise to productive change that strengthens and leverages the County's high performance workforce. During FY 2013 and FY 2014, the department will complete a restructure to align staff with FOCUS emphasis areas. The reorganization will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying cost reduction opportunities, leveraging the new talent management model, and promoting seamless service delivery.

Department of Human Resources

Key challenges in FY 2014 and beyond include:

- **Healthcare Management:** Federal healthcare reform continues to shape the County's medical programs and design components, and increases the scope of reporting and administrative requirements to ensure full compliance. Work begun in FY 2013 to establish a new major healthcare vendor relationship will continue into FY 2014, with a goal of implementing programs and plan options that meet the evolving needs of the County's employee demographic while maintaining a prudent fiscal position.
- **FOCUS Enhancements and Expansion:** Developing and implementing post-stabilization system upgrades and enhancements will continue throughout FY 2014. Such changes refine the core system and expand capability and performance. Additionally, the third phase of the FOCUS project will be implemented, which will add online recruiting, selection, and employee onboarding capabilities to FOCUS. Automating the performance management process is also under review. These initiatives are a collaborative effort between DHR staff and members of the FOCUS Business Support Group.

The Department of Human Resources supports the following County Vision Elements:

 - ***Connecting People and Places***
 - ***Practicing Environmental Stewardship***
 - ***Exercising Corporate Stewardship***
- **STRIVE Implementation:** In FY 2014, significant HR staff resources will be committed to implementing the STRIVE program – an integrated model designed to enhance succession planning and management, implement the new performance management system, and optimize the County's total compensation package. This program will create leadership bench strength, cultivate robust recruitment pipelines for key positions, and promote a stable and sustainable talent base. This program will include refining and retooling existing activities and programs and introducing new development initiatives that are designed to accelerate leadership readiness. In addition, the current evaluation system will be streamlined to emphasize employee development and promote dialogue between employees and supervisors.

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

Department of Human Resources

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,508,807	\$6,189,680	\$6,539,680	\$5,865,997	\$5,865,997
Operating Expenses	1,175,173	1,329,528	1,364,669	1,324,028	1,324,028
Capital Equipment	0	0	0	0	0
Total Expenditures	\$7,683,980	\$7,519,208	\$7,904,349	\$7,190,025	\$7,190,025
Income:					
Professional Dues Deduction	\$40,184	\$41,240	\$41,240	\$41,240	\$41,240
Total Income	\$40,184	\$41,240	\$41,240	\$41,240	\$41,240
NET COST TO THE COUNTY	\$7,643,796	\$7,477,968	\$7,863,109	\$7,148,785	\$7,148,785
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	84 / 84	84 / 84	85 / 85	76 / 76	76 / 76

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$75,530**
 An increase of \$75,530 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Funding for Position Support** **\$400,000**
 An increase of \$400,000 in Personnel Services reflects support for fundamental operations of the department, including payroll, employment and benefits administration. This increase incorporates funding into the baseline budget and is consistent with adjustments made in previous quarterly reviews.
- ◆ **Transfer of FOCUS Business Support Group** **(\$594,171)**
 A decrease of \$594,171 is associated with the transfer of 7/7.0 FTE positions, currently deployed to the FOCUS Business Support Group, to the Department of Management and Budget. This transfer, as well as similar adjustments in the Department of Purchasing and Supply Management and Department of Finance, will centralize functional support for the County's FOCUS system in the Department of Management and Budget.
- ◆ **Transfer of Communications Position** **(\$125,542)**
 A decrease of \$125,542 is associated with the transfer of 1/1.0 FTE Human Resource Analyst IV position to the Office of Public Affairs in order to properly reflect responsibilities associated with external and internal communications requirements.

Department of Human Resources

- ◆ **Reductions** (\$85,000)
 A decrease of \$85,000 and 1/1.0 FTE position reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate 1/1.0 FTE Vacant Management Analyst II Position	This reduction in the Benefits Division will eliminate 1/1.0 FTE vacant Management Analyst II position, reducing the number of professionals available to provide in-house analysis and service for employees. This is one of two Management Analyst II positions in the Benefits Division. With the implementation of FOCUS, some efficiencies have been realized in the way that work is processed in the division. However, there is a looming workload in this division driven primarily by the need to go through an extensive Request For Proposal (RFP) process for several of the major benefits programs, most notably the County's health plans. There is also a significant amount of work anticipated to comply with health care reform legislation. Eliminating this position will require reliance on an external vendor for analysis related to these two major activities, in addition to the routine processing and servicing of the benefits plans. The division's ability to operate without this position will be reliant in part on the ability to leverage health vendor communications and tools as a result of the RFP for the County's self-insured health plans. This reduction is a result of efficiencies generated from the implementation of FOCUS.	1	1.00	\$85,000

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** \$35,141
 As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$35,141 in Operating Expenses.
- ◆ **Third Quarter Adjustments** \$350,000
 As part of the *FY 2013 Third Quarter Review*, the Board of Supervisors approved an increase of \$350,000 in Personnel Services to support fundamental operations of the department including payroll, employment, and benefits administration.
- ◆ **Position Adjustment** \$0
 An increase of 1/1.0 FTE position reflects a position redirected by the County Executive to support the management of the County's benefit programs.

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

The Workforce Services cost center includes department management and management of the department's information systems, as well as divisions that support the recruitment of the County workforce, management of benefit programs, and payroll processing and accounting.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$5,673,334	\$5,253,820	\$5,631,945	\$5,106,641	\$5,106,641

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	57 / 57	60 / 60	54 / 54	54 / 54

<u>Department</u>		<u>Employment Division</u>		<u>Payroll Division</u>
<u>Management/HRIS</u>				
1 Human Resources Director	1	Human Resource Analyst IV	1	Human Resource Analyst IV
1 Asst. Human Resources Dir.	4	Human Resource Analysts III	1	Human Resource Analyst III
1 Info. Tech Program Manager I	1	Management Analyst III	1	Management Analyst III
0 Business Analysts IV (-2T)	4	Human Resource Analysts II	1	Accountant III
1 Resource Development and Training Manager	1	Communications Specialist I	2	Human Resource Analysts II
1 Programmer Analyst III	1	Administrative Assistant IV	1	Human Resource Analyst I
0 Business Analysts III (-1T)	1		4	Administrative Associates
1 Network/Telecom. Analyst II	1	<u>Employee Benefits Division</u>	1	Administrative Assistant V
3 Human Resource Analysts III (-1T)	1	Human Resource Analyst IV	1	Administrative Assistant IV
1 Management Analyst II	1	Senior HR Consultant	2	Administrative Assistants III
1 Communications Specialist II	3	Human Resource Analysts III		
1 Administrative Assistant IV	1	Business Analyst III (-1T)		
	1	Human Resource Analyst II		
	1	Management Analyst II (-1)		
	1	Administrative Associate		
	5	Administrative Assistants V		
	1	Administrative Assistant IV		

TOTAL POSITIONS
54 Positions (-1, -5T) / 54.0 FTE (-1.0, -5.0T)

(-) Denotes Abolished Position due to Budget Reductions
(T) Denotes Transferred Position

Workforce Policy & Planning

The Workforce Policy and Planning cost center includes divisions that facilitate individual and organizational change and development initiatives, and provide consultation services to County agencies on workforce planning and compensation matters.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,010,646	\$2,265,388	\$2,272,404	\$2,083,384	\$2,083,384

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	25 / 25	22 / 22	22 / 22

Department of Human Resources

<u>Organizational Development and Training</u>	<u>Compensation and Workforce Analysis</u>
1 Human Resource Analyst IV (-1T)	1 Human Resource Analyst IV
1 Senior HR Consultant	1 Senior HR Consultant
4 Training Specialists III	4 Human Resource Analysts III
2 Business Analysts III (-1T)	2 Human Resource Analysts II
2 Business Analysts II (-1T)	1 Management Analyst I
2 Training Specialists I	1 Administrative Assistant IV
TOTAL POSITIONS	
22 Positions (-3T) / 22.0 FTE (-3.0T)	

(T) Denotes Transferred Position

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Department of Human Resources					
Percent of employees who complete their probationary period	79.41%	88.54%	78.00% / 89.85%	80.00%	80.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	NA	NA	15% / 15%	5%	5%
Employee satisfaction with the variety and quality of benefit programs offered	NA	NA	91% / NA	91%	91%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	95%	96%	95% / 96%	96%	96%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/11.pdf

Performance Measurement Results

As the Department of Human Resources reflects on achievements in FY 2012 and preliminary performance indicators for FY 2013, there were notable successes given the staffing emphasis on successfully implementing the second phase of the FOCUS legacy system replacement project. As the department looks ahead to challenges in FY 2014 and beyond, staff will be further tested to meet the expectations of a sophisticated and diverse workforce, balance heightened service delivery demands alongside execution of strategic initiatives, and support implementation of the next phase of the rollout of FOCUS Human Capital Management components.

In FY 2012, the percent of employees who completed their probationary period increased from 88.54 to 89.85 percent. This outcome was positively impacted by strategic recruitment efforts, which positioned the County to acquire key talent from today's highly competitive labor pool. There was an increase of 40.1 percent in best-qualified applicants in FY 2012, primarily due to sustained high levels of unemployment nationwide. This can also be attributed to staff recruitment initiatives, including increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies. The number of resumes reviewed per recruitment analyst increased 6.1 percent between FY 2011 and FY 2012. This increase is largely due to reduced numbers of recruiting staff supporting this function while colleagues were deployed to the FOCUS project. This efficiency indicator is anticipated to remain high throughout FY 2013, with metrics

Department of Human Resources

returning to FY 2010 levels at the conclusion of the third phase of the FOCUS project. Due to budget and staffing constraints linked to the FOCUS project, the department will not complete annual customer satisfaction surveys in FY 2013.

The number of benefits enrollments increased by nearly 8 percent between FY 2011 and FY 2012. This is attributable to benefits plan redesigns that closely aligned program offerings with employee requirements and deferred compensation program enrollment drives. The slight reduction in benefit enrollments per full-time equivalent position is due to staff redeployments and attrition in the benefits division. This efficiency indicator will further diminish in FY 2013 due to additional planned staffing reallocations. Due to budget constraints, the FOCUS legacy system replacement project, and healthcare reform, the department did not complete the annual benefit satisfaction survey of its employees in FY 2012 and will be unable to complete the survey in FY 2013.

The County's compensation plan has not been reviewed comprehensively since FY 2009 due to budget constraints. However, annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position with its compensation plan. During FY 2013, compensation and classification staff will benchmark 50 percent of County job classifications, and will continue to support FOCUS data and workflow transition work.

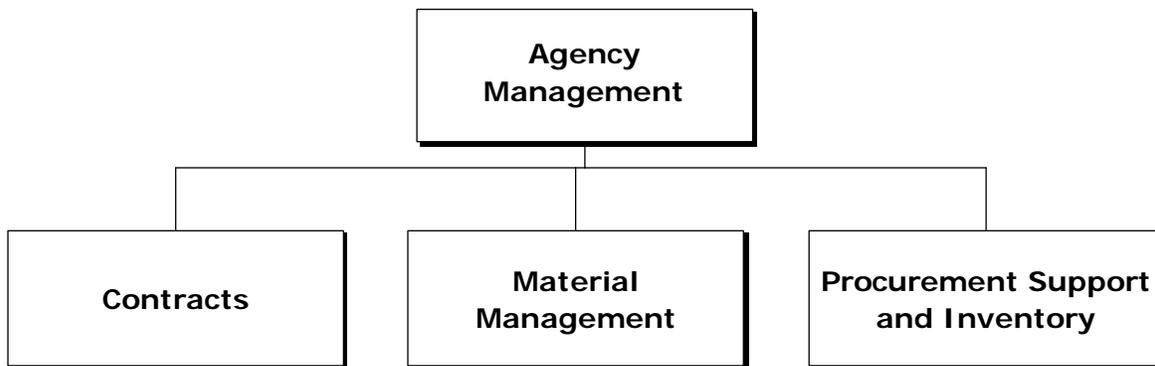
In FY 2012, 96 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to remain constant for FY 2013 as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS.

While it was anticipated that 12,000 employees would attend DHR training events in FY 2012, this was based on a projected increase in the number of employees attending FOCUS instructor-led classes. However, based on final role mapping and curriculum design for the new system, 9,886 were required to attend DHR training events. Of these, 3,596 training completions were associated with FOCUS. It is important to note that there were 52,188 eLearning (online training) completions associated with FOCUS system implementation, bringing the combined total trained by the Organizational Development and Training Division to 62,074 during FY 2012.

It should also be noted that there was a reduced number of desktop training completions during FY 2012 to accommodate the room requirements for FOCUS training. Based on remaining FOCUS training requirements, it is anticipated that desktop training will return to its pre-FOCUS level in FY 2014.

In FY 2012, the cost of training per employee was \$215, which was slightly less than the \$219 that was projected. If the eLearning completions are factored in, cost of training per employee was only \$34. These cost-efficiencies are gained by leveraging an automated performance support tool as well as using in-house instructional designers to deploy online training modules, which reduces per participant costs and yields a faster return on investment when compared to traditional instructor-led programs.

Department of Purchasing and Supply Management



Mission

The Department of Purchasing and Supply Management provides the resources that establish a foundation for quality service to the community through a diverse network of suppliers and contractors.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Quantity of formal contractual actions	611	593	501
2. Quantity of active contracts	2,420	2,416	2,332
3. Quantity of books transferred (in millions)	6.1	6.2	7.0
4. Quantity of excess and surplus items (1)	NA	351	1,113
5. Total dollars spent using the p-card (County + Fairfax County Public Schools) (in millions)	\$67.1	\$73.9	\$87.4

(1) Tracking for this data did not commence until FY 2011.

Focus

The Department of Purchasing and Supply Management (DPSM) creates strategic alliances with County departments and suppliers to secure quality goods and services in a timely manner at a reasonable cost, while ensuring that all procurement actions are conducted fairly, impartially, and in accordance with legal requirements. The department's three operating cost centers - Contracts, Procurement Support and Inventory, and Material Management - work together with Agency Management to provide first-class procurement and material management support to County departments, enabling those departments to deliver nationally recognized County programs.

Contractors are an essential part of the delivery of goods and services that support County programs. Contract development, negotiation, award, and administration are the predominant focus of the department's workforce. As part of an efficiency initiative, the Contracts Division has been successful in reducing the number of contracts managed and administered by consolidating requirements and developing strategic supply chain relationships. The focus on small, women-owned and minority business participation continues and the department has maintained its outreach and education program to sustain supplier diversity.

Department of Purchasing and Supply Management

The Department of Purchasing and Supply Management provides all stages of acquisition lifecycle support. Through the work of the Procurement Support and Inventory Division, the department provides internal customers with consumable and non-consumable inventory management support. The percent of consumable inventories and fixed assets accurately tracked has reached 98 percent or better for the past decade. The revenue generated through contract rebates and incentives grew to over \$2.2 million in FY 2012, a nearly seven percent increase over FY 2011.

The core mission of the Material Management Division is to provide material management and logistical support to County agencies. Collection and re-distribution of library books remains a major effort. DPSM collaborates with Fairfax County Public Schools to engage in shared services, where appropriate. Efforts to enhance collaboration and achieve further efficiencies are ongoing. In FY 2012, the Material Management Division experienced

continued growth of web-based auction services for redistribution and sale of County and Fairfax County Public Schools (FCPS) excess and surplus property. The cost center also continues its strategic role in emergency planning and response.

DPSM continues to manage position vacancies to achieve budget reductions. Staff reductions have increased the number of contracts assigned to contract specialists, a metric that affects the quality and timeliness of contract actions performed.

The Department of Purchasing and Supply Management supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship



Maintaining Healthy Economies



Exercising Corporate Stewardship

Department of Purchasing and Supply Management

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,164,102	\$3,578,959	\$3,578,959	\$3,075,875	\$3,075,875
Operating Expenses	2,101,997	1,771,691	1,828,602	1,624,640	1,624,640
Capital Equipment	0	0	0	0	0
Subtotal	\$5,266,099	\$5,350,650	\$5,407,561	\$4,700,515	\$4,700,515
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$4,977,296	\$5,061,847	\$5,118,758	\$4,411,712	\$4,411,712
Income:					
Contract Rebates	\$1,125,635	\$1,044,260	\$1,125,635	\$1,189,635	\$1,189,635
Total Income	\$1,125,635	\$1,044,260	\$1,125,635	\$1,189,635	\$1,189,635
NET COST TO THE COUNTY	\$3,851,661	\$4,017,587	\$3,993,123	\$3,222,077	\$3,222,077
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	55 / 55	47 / 47	47 / 47

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$43,376**
 An increase of \$43,376 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Transfer of FOCUS Business Support Group** **(\$430,301)**
 A decrease of \$430,301 is associated with the transfer of 6/6.0 FTE positions currently deployed to the FOCUS Business Support Group to the Department of Management and Budget. This transfer, as well as similar adjustments in the Department of Human Resources and Department of Finance, will centralize functional support for the County's FOCUS system in the Department of Management and Budget.
- ◆ **Mainframe Services Requirements** **(\$144,051)**
 A reduction of \$144,051 has been included to account for a reduction in Mainframe Services related costs. This reduction will have a \$0 net impact on the agency as billings from Fund 60030, Technology Infrastructure Services, will be reduced by a corresponding amount.

Department of Purchasing and Supply Management

◆ **Reductions** (\$119,159)

A decrease of \$119,159 and 2/2.0 FTE positions reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate 1/1.0 FTE to-be-vacated Contract Specialist II Position	The reduction eliminates a soon to-be-vacated Contract Specialist II position, one of seven Contract Specialist II positions in the Contracts Division. Any short-term increase in the amount of time required to award a contract is expected to be mitigated by a strategic initiative to increase the formal solicitation threshold, resulting in fewer solicitations and contracts. This reduction is possible as a result of efficiencies generated from the implementation of FOCUS.	1	1.00	\$70,962
Eliminate 1/1.0 FTE Vacant Material Mgmt. Driver Position and Manage Vacancies	The reduction eliminates a vacant Material Management Driver position for a savings of \$44,560. This is one of nine Material Management Driver positions in the Material Management Division. This reduction will have a minimal impact on agency operations as the number of pickup and delivery dates associated with the excess and surplus property program has been reduced. The agency will manage vacancies to achieve an additional savings of \$3,637.	1	1.00	\$48,197
Increase Rebate Revenue	The agency will generate additional revenue of \$64,000 as a result of leading the national cooperative contract for multi-functional digital devices and establishing a special use p-card to pay for the Department of Information Technology's Verizon bills. This revenue enhancement will have a minimal impact on agency operations as increases in workload will be absorbed by existing staff. It is important to note that this revenue has been included in the FY 2014 Contract Rebates revenue estimate.	0	0.00	\$0

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** \$56,911

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$56,911 in Operating Expenses primarily associated with computer consulting and warehouse support.

Department of Purchasing and Supply Management

Cost Centers

The Department of Purchasing and Supply Management is divided into four cost centers: Agency Management, Contracts, Material Management and Procurement Support and Inventory. Working together, all four cost centers provide critical services in support of the agency's mission.

Agency Management

The Agency Management Cost Center provides financial, human resources and management support to the Department of Purchasing and Supply Management. This cost center ensures that County and Fairfax County Public Schools procurement functions are performed in accordance with the Code of Virginia and the Fairfax County Purchasing Resolution.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$654,312	\$577,707	\$627,678	\$584,293	\$584,293
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	7 / 7	7 / 7	7 / 7
1 Director	1	1 Management Analyst III	1	1 Administrative Assistant IV	
1 Deputy Director	1	1 Management Analyst II	2	2 Administrative Assistants III	
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Contracts

The Contracts Cost Center is comprised of three teams of contract specialists assigned to directly support the procurement needs of the County government. This cost center issues formal solicitations, manages the selection process, conducts negotiations and awards the resultant contracts. After contracts have been awarded, the staff administers the contracts and ensures contractor compliance in partnership with the customer.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,349,479	\$1,421,125	\$1,421,125	\$1,366,742	\$1,366,742
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	23 / 23	20 / 20	19 / 19	19 / 19
1 Contracts Division Manager	6	6 Contract Specialists II (-1)		4 Assistant Contract Specialists	
3 Contract Specialist Supervisors	4	4 Contract Specialists I		1 Management Analyst I	
TOTAL POSITIONS					
19 Positions (-1) / 19.0 FTE (-1.0) (-) Denotes Abolished Position due to Budget Reductions					

Department of Purchasing and Supply Management

Material Management

The Material Management Cost Center provides material management and logistical support to County agencies. The cost center serves as the central warehouse for storage, receiving, and distribution of County property. Redistribution of excess property and sale of surplus property is also performed by the Material Management Cost Center.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$389,432	\$595,253	\$602,193	\$555,015	\$555,015
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	12 / 12	12 / 12
1 Property Operations Manager		2 Material Mgmt. Specialists III			
1 Material Management Supervisor		8 Material Management Drivers (-1)			
TOTAL POSITIONS					
12 Positions (-1) / 12.0 FTE (-1.0) (-) Denotes Abolished Position due to Budget Reductions					

Procurement Support and Inventory

The Procurement Support and Inventory Cost Center provides system liaison and program management support for all County and vendor users of the corporate logistics system. The cost center provides oversight and support for e-procurement programs and systems. In addition, the cost center provides management, policy development, and audits of the County's inventories.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,584,073	\$2,467,762	\$2,467,762	\$1,905,662	\$1,905,662
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	15 / 15	9 / 9	9 / 9
1 Management Analyst IV		3 Management Analysts I (-1T)		1 Business Analyst II (-1T)	
1 Management Analyst III (-1T)		1 Network Telecommunications Analyst II		0 Business Analysts I (-2T)	
2 Management Analysts II		0 Business Analysts IV (-1T)			
TOTAL POSITIONS					
9 Positions (-6T) / 9.0 FTE (-6.0T) (T) Denotes Transferred Position					

Department of Purchasing and Supply Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Agency Management					
Percent of formal contractual actions awarded without valid protest	99.8%	99.3%	99.7% / 100.0%	99.7%	99.7%
Percent change in cost to procure \$100 of goods or services ¹	0.0%	(23.5%)	53.9% / NA	0.0%	0.0%
Percent of procurement dollars awarded to small and minority businesses ¹	48.8%	48.5%	48.0% / NA	48.0%	48.0%
Reduction in carbon emissions, from the purchase of environmentally preferable paper compared to the purchase of virgin paper (in pounds)	NA	243,055	250,000 / 199,000	225,000	225,000
Net surplus sales revenue	\$897,325	\$3,171,371	\$1,900,000 / \$1,799,710	\$1,900,000	\$1,900,000
Cost of disposal of surplus property as trash (collection and landfill charges)	NA	NA	\$5,000 / \$1,119	\$2,000	\$2,000
Contracts					
Processing time in days for a RFP	172.0	200.0	170.0 / 217.0	210.0	200.0
Processing time in days for an IFB	103.0	97.0	95.0 / 111.0	103.0	100.0
Percentage of contracts awarded through a competitive procurement action ¹	81.0%	80.0%	82.0% / NA	79.0%	79.0%
Material Management					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	87%	97%	94% / 94%	95%	95%
Percentage of annual library circulation transferred by DPSM	41%	44%	47% / 53%	53%	53%
Percent of peak capacity used	NA	NA	NA / NA	88%	90%
Procurement Support and Inventory					
Percent of consumable items accurately tracked	100%	100%	95% / 100%	98%	98%
Percent of fixed assets accurately tracked	98%	99%	96% / 98%	NA	98%
Percent of rebates achieved relative to plan	103.5%	105.1%	100.0% / 112.3%	100.0%	100.0%

(1) FY 2012 actuals for these indicators were not available in time for publication of the FY 2014 Adopted Budget Plan; however, it is anticipated that they will be available for publication in the FY 2015 Advertised Budget Plan.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/12.pdf

Department of Purchasing and Supply Management

Performance Measurement Results

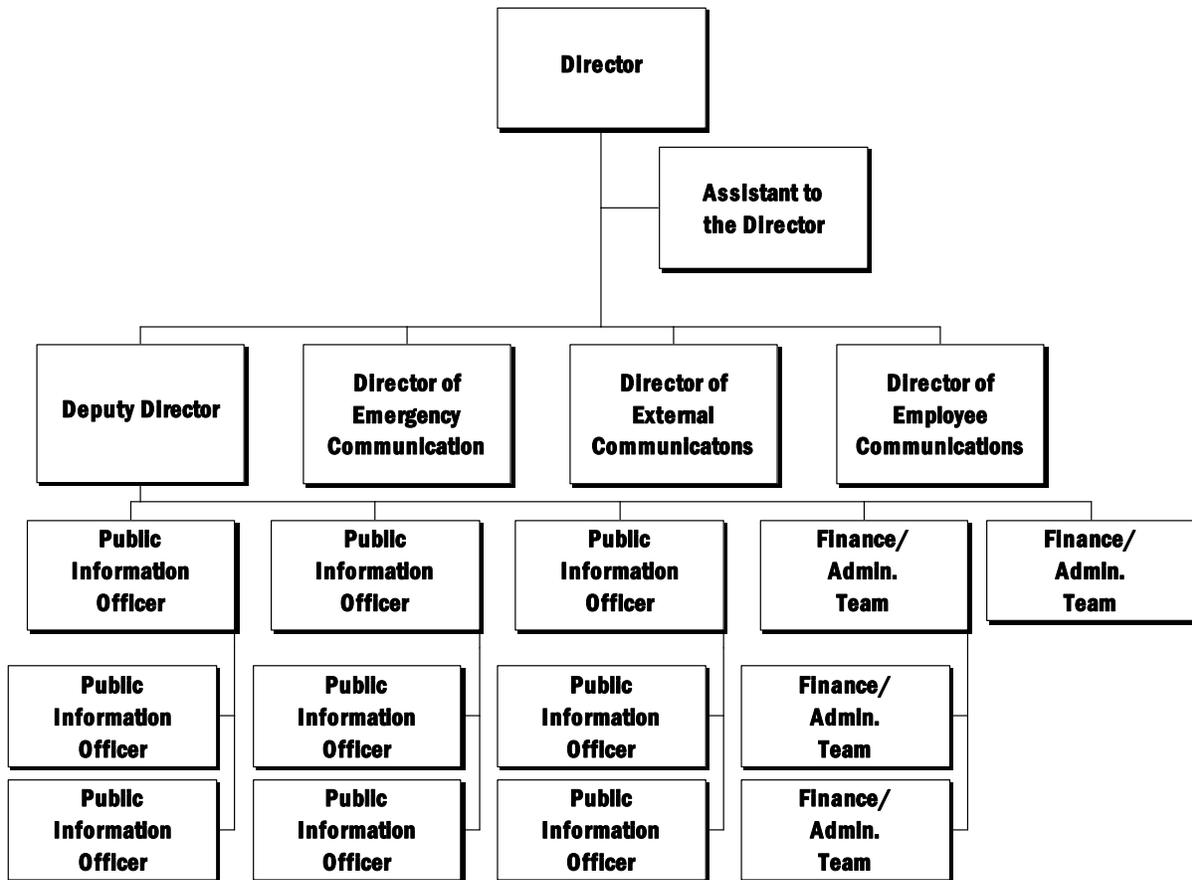
In FY 2012, the Department of Purchasing and Supply Management successfully awarded a total of 501 contracts without a valid protest. This is a reflection of the commitment to a fair and open process and integrity in which the procurement process is conducted.

The number of contracts awarded decreased by 16 percent, consistent with the goal to consolidate requirements, eliminate low use contracts and maximize use of cooperative contracts. All contracts were awarded without a single valid protest.

The Material Management Cost Center continued its exceptional support for the Fairfax County Public Library system, transferring more than 7 million library books or 53 percent of the annual library circulation. The cost center exceeded all goals for satisfying material redistribution requests. Redistribution of material is an important cost-saving function for the County as it allows for re-use of property. It is important to note that actuals are not available for the "Percent of peak capacity used" indicator as the agency did not begin to measure this Outcome until FY 2013.

The percent of both consumable and fixed asset inventory items accurately tracked by the Procurement Support and Inventory Cost Center remained at an exceptionally high 100 percent and 98 percent respectively. It is important to note that there will be no audit of fixed assets in FY 13; as a result, the FY 2013 Future Estimate for "Percent of fixed assets accurately tracked" has been reflected as NA.

Office of Public Affairs



Mission

To lead coordinated communications and customer service from a countywide perspective that connects our residents with information about their government’s services, operations and policies. To increase public awareness of hazards and to communicate appropriate actions to take before, during and after emergencies. To ensure clear, open and timely communications to and from our employees in order to maintain an informed and motivated workforce.

Office of Public Affairs



AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Emergency Information Blog Views	NA	NA	171,374
2. 703-FAIRFAX Customer Service Interactions	44,200	47,417	50,649
3. NewsWire Posts	NA	NA	1,790
4. Facebook Post Views (main account: fb.com/fairfaxcounty)	NA	NA	785,017
5. Web Content – Public Satisfaction	55%	58%	50%
6. Percentage of U.S. Adults that own a Cell Phone	NA	NA	88%
7. SmartPhone Owners Using Phone to Get Information	NA	NA	90%

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 communications office for the County. The Director serves as the County media spokesperson, and as a liaison with the County Executive and the Board of Supervisors.

OPA coordinates a comprehensive, centralized public affairs program for the County and also provides communications consulting to County agencies. Employee internal communications, countywide Web content management, social media, and emergency communications are also part of the critical functions.

Operational responsibilities include planning, training and administration of the agency as well as the development and implementation of policies and procedures for the agency. They encompass the day-to-day management of the agency's staff, and provide leadership for the agency's workforce planning.

The Office of Public Affairs supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

OPA is organized to provide focus in three main areas for County staff and the public: emergency, internal and external communications. This structure facilitates the best use of OPA staffing to provide for the strategic issues that need to be addressed during the upcoming years: improve crisis/emergency communications; publish content through many tools and engage the public; enhance access to information; provide information proactively to the media; and provide communication consulting to

Office of Public Affairs

agencies without public information officers. Strategies to address these critical issues include increasing collaboration with agencies; enhancing information on the County's intranet and internet; and exploring resources for reaching diverse audiences.

In FY 2013, OPA continued to recognize the need for increased emphasis on emergency communications, dissemination of information to the public and County employees, and communications consulting services for other County agencies. OPA remains proactive in anticipating the media's needs and providing timely information. OPA maintains the County's presence on www.fairfaxcounty.gov and several social media sites, including Facebook, Twitter, YouTube, and Flickr, allowing the County to directly communicate with the public.

External Communications

OPA serves a critical role to many external audiences about key issues, deadlines and events. OPA serves County residents, the business community, nonprofits, faith communities, media and many other key groups by sharing relevant, timely and actionable information through this select list of tools:

- www.fairfaxcounty.gov
- Fairfax County NewsWire
- Mobile Apps
- Facebook
- Twitter
- YouTube
- Flickr
- SlideShare
- Surveys
- Podcasts
- Media Outreach
- 703-FAIRFAX Phone and Email
- Ask Fairfax! Online Discussions
- Email Newsletters
- Printed Materials

OPA works to ensure important information from across all County departments is shared on many platforms (web, mobile, customer and social) through many different tools on a daily basis. OPA engages the public every day in answering questions and providing information so people understand how their government works and the services it provides.

OPA also saw a large increase in its social media metrics last year.

	<u>September 2011</u>	<u>September 2012</u>	<u>% Change</u>
Facebook Fans	17,807	22,825	+28.2%
Twitter Followers	7,137	16,259	+127.8%
YouTube Views	127,524	236,443	+85.4%
Flickr Photo Views	305,188	819,484	+168.5%
Emergency Blog Views	NA	140,364	NA

Office of Public Affairs

Employee Communications

During the past year, OPA continued to focus time and resources on further development of FairfaxNet, an Intranet and collaboration platform that is replacing the Infoweb, the County's previous Intranet system. OPA has worked with the Department of Information Technology to facilitate County departments and agencies transitioning into FairfaxNet, preparing materials, providing training and in some cases creating content.

OPA is responsible for countywide internal communications, including working with subject matter experts to help publicize major internal initiatives like benefits open enrollment and the replacement of the County's financial, logistics and payroll systems. Countywide internal communications also highlight the work, accomplishments and interests of County employees, in order to foster a sense of community within the workforce. OPA utilizes FairfaxNet, NewsLink (the daily employee email), Team Fairfax Insider and a variety of other tools to achieve these objectives.

OPA now coordinates the production and promotion of videos from the County Executive, taking advantage of an additional tool to keep the County's workforce informed and engaged. OPA also facilitates live online chats for employees, providing an opportunity for direct communication with senior leadership. OPA continues to maintain a countywide calendar of key dates and events for employees, and is developing additional products and tools for County internal communications to help ensure an informed, motivated and productive workforce, including the new printed employee publication, Team Fairfax Insider.

Emergency Communications

According to the Fairfax County Emergency Operations Plan, OPA coordinates and disseminates all information related to major incidents. OPA continues to recognize the need for increased emphasis on emergency communications and dissemination of emergency information to the public, County employees, Board of Supervisors and other partner agencies and stakeholders, including the media.

Recent events – such as the 2011 earthquake, Hurricane Irene, Tropical Storm Lee, snow and ice events, the June 29, 2012 Derecho and Hurricane Sandy – further demonstrate the important role OPA plays in emergency communications.

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

The emergency information blog (www.fairfaxcounty.gov/emergency/blog) and continued use of social media tools confirms the changing world that government communicators must recognize and adapt to in order to distribute emergency news and information to our various publics and stakeholders. To that end, OPA uses multiple communication channels. These tools include the blog and County website; Facebook and Twitter (both County and agency specific accounts); YouTube; Flickr; emails, text and pager messages from the Community Emergency Alert Network (CEAN), and for employees, the Emergency Alert Network (EAN); the emergency information hotline as well as internal hotline numbers for County employees; RSS news feeds; video (in addition to YouTube, OPA utilizes video online and on

Office of Public Affairs

Channel 16); media interviews: regional websites (such as capitalregionupdates.gov); conference calls; and Ask Fairfax online chats during emergencies to communicate with target audiences.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,346,684	\$1,209,853	\$1,211,080	\$1,372,849	\$1,372,849
Operating Expenses	83,675	155,781	246,338	128,281	128,281
Capital Equipment	0	0	0	0	0
Subtotal	\$1,430,359	\$1,365,634	\$1,457,418	\$1,501,130	\$1,501,130
Less:					
Recovered Costs	(\$245,877)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,184,482	\$1,125,752	\$1,217,536	\$1,261,248	\$1,261,248
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	19 / 19	19 / 19	19 / 19	19 / 19
1 Director	3	Information Officers IV		1	Administrative Assistant V
1 Assistant Director (-1)	5	Information Officers III		1	Administrative Assistant III
1 Management Analyst IV (1T)	2	Information Officers II		1	Administrative Assistant II
1 Management Analyst II	2	Information Officers I			
TOTAL POSITIONS					
19 Positions (-1,1T) / 19.0 FTE (-1.0,1.0T)					
(-) Denotes Abolished Position due to Budget Reductions (T) Denotes Transferred Position					

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$15,015**
 An increase of \$15,015 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Position Adjustment** **\$125,542**
 In order to properly align business functions with the core agency mission, \$125,542 and 1/1.0 FTE position is being transferred from the Department of Human Resources to the Office of Public Affairs.
- ◆ **Baseline Adjustments** **\$51,227**
 An increase of \$50,000 is included to annualize a recurring Personnel Services adjustment necessary based on actual salary requirements made as part of a recent quarterly budget review and an increase of \$1,227 is included as a reallocation from Agency 89, Employee Benefits, for the Language Skills Proficiency Pay program.

Office of Public Affairs

◆ **Reductions** (\$56,288)

A decrease of \$56,288 and 1/1.0 FTE position reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate 1/1.0 FTE Vacant Assistant Director Position	The reduction eliminates a vacant Assistant Director position, one of two Assistant Director positions in the agency. The Assistant Director oversees human resource functions, workload assignments and a variety of other supervisory duties. In addition, the position works with both internal and external customers to provide support. These responsibilities will be absorbed by the remaining Assistant Director position. Additional savings from this position reduction have already been realized as part of managing vacancies in the FY 2013 Adopted Budget.	1	1.00	\$56,288

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** \$1,784

As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved a reallocation of \$1,227 in funding from Agency 89, Employee Benefits, for the Language Skills Proficiency Pay program. In addition, the Board of Supervisors approved encumbered funding of \$557 in Operating Expenses.

◆ **Third Quarter Adjustments** \$90,000

As part of the *FY 2013 Third Quarter Review*, the Board of Supervisors approved funding of \$90,000 in Operating Expenses to cover costs associated with the Fall 2012 Bond Referendum public information campaign.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome:					
Percentage rating of user satisfaction for consulting services	95%	95%	90% / 95%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	95%	95%	90% / 95%	90%	90%
Average percentage rating from reporters who respond to media satisfaction survey.	95%	95%	90% / 95%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/13.pdf

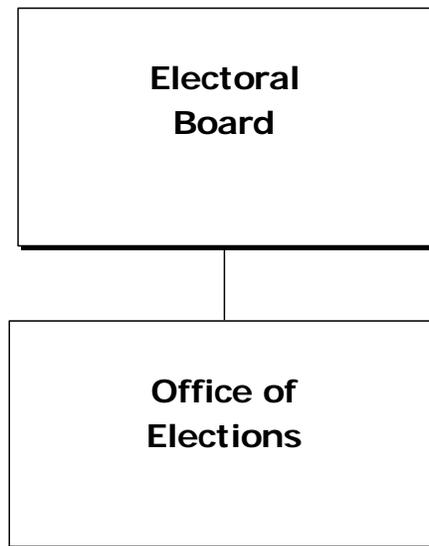
Office of Public Affairs

Performance Measurement Results

OPA's online communications platforms serve as one of the primary ways to deliver information. NewsWire, a countywide comprehensive news and engagement website, serves as the central place for customers to find information via e-mail, news feeds, social media, video, audio, mobile, text messages and more. NewsWire features one master list of all news published by County agencies.

Customer service interaction continues to be an agency priority. OPA employees staffing the Government Center Information Desk are the first point of contact for many customers who frequent the facility on a daily basis. Additionally, there continues to be an increase in the usage of 703-FAIRFAX, social media sites and the OPA public mailbox as a means for customers to receive public information.

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.

AGENCY DASHBOARD				
Key Data	FY 2009 ¹	FY 2010	FY 2011	FY 2012
1. Election Cycle – Number/Type of Election				
a. Presidential/Redistricting elections	1	0	0	2
b. Regular Fall election	0	1	1	1
c. Countywide or federal special election, Presidential Primary and/or June Primary	2	1	0	1
d. Limited (town/other special)	1	3	1	1
2. Voter Statistics				
a. Voter Turnout Percent	79%	45%	49%	32%
b. Voter Turnout – raw number	416,889	255,256	282,632	192,087
c. Absentee Applications TOTAL	108,775	23,332	26,678	14,658
d. Absentee Ballots in Person	64,653	10,816	13,945	7,121
e. Absentee Ballots Returned by Mail	38,435	8,880	8,951	6,054
3. County Demographics – Growth				
a. Total Population Estimate	1,051,990	1,081,726	1,096,798	1,109,668
b. Total Population 18 and Over	768,671	779,876	823,435	835,385
c. Total Registered Voters per State Board of Elections (SBE)	680,454	669,285	696,077	737,971
d. Active Voters per SBE	664,125	626,863	640,312	666,750
4. Legislation: Major Federal/State Laws	4	4	5	6
5. County Demographics – Diversity/Language				
a. Spanish: Percent Spoken at Home	12.3%	13.4%	14.2%	13.9%
b. Asian/Pacific Islander: Percent Spoken at Home	11.0%	11.3%	12.0%	11.3%
c. Other Indo-European: Percent Spoken at Home	7.8%	7.6%	8.1%	8.3%

(1) It should be noted that FY 2009 data is shown for this agency as it is the last Presidential election year for which actual data is available and the agency felt strongly that the differences in data in a Presidential election year should be reflected in this table.

Office of Elections

Focus

The Office of Elections, as directed by policy set by the State Board of Elections and the Fairfax County Electoral Board, and as administered by the General Registrar, provides the opportunity for Fairfax County citizens to have a voice in their government by participation in the democratic process. The success of the democratic process requires the Office of Elections to conduct fair, transparent elections that accurately reflect the intent of the electorate. To achieve this objective, the Office of Elections provides two primary statutory functions: voter registration and the conduct of elections.

The Voter Registration Cost Center offers a comprehensive year-round program of voter registration and voter outreach. Using the statewide Virginia Elections and Registration Information System (VERIS) database, the General Registrar and staff determine the eligibility of voters, maintain the voter registration records and street file database, process absentee ballot applications, certify candidate nominating petitions, and provide public information and access to electronic lists of registered voters and absentee applicants.

The Office of Elections supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places

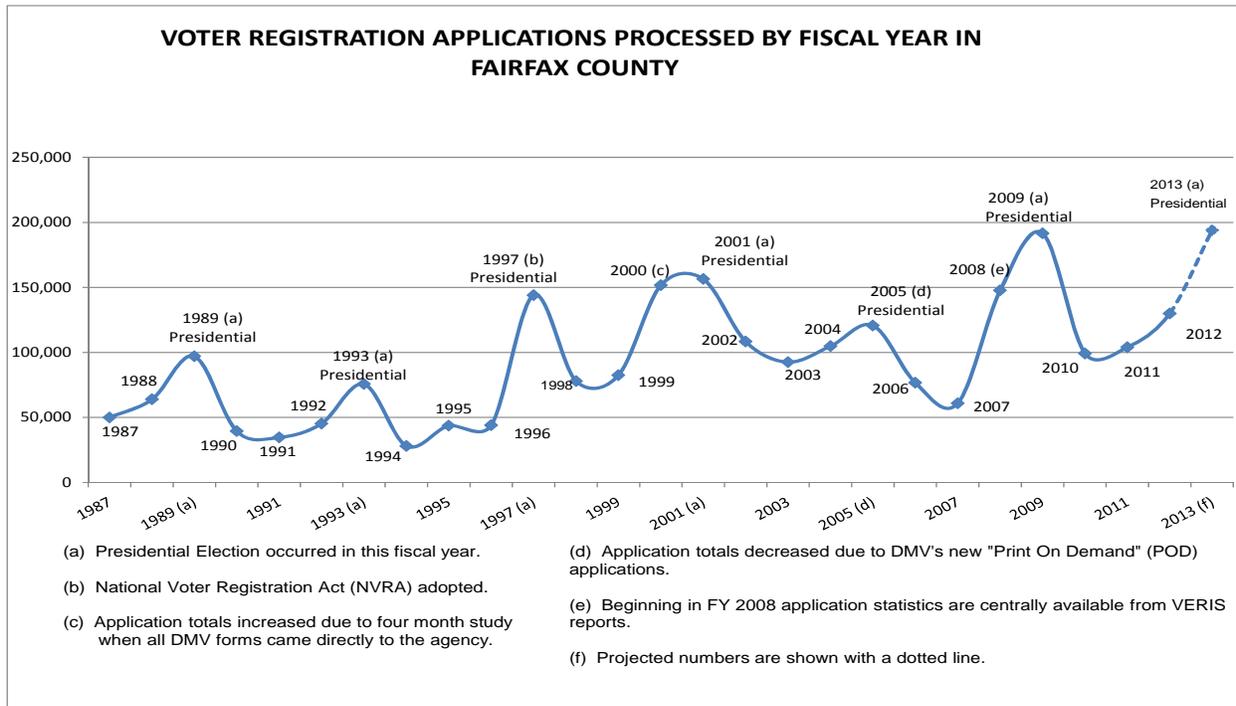


Exercising Corporate Stewardship

The Election Cost Center manages the logistics for conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places and absentee voting satellites, preparing ballots, providing information to the public, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Election Cost Center receives, audits, and provides public access to candidates' campaign contribution and expenditure reports.

The Office of Elections also develops voter information, as well as policies and procedures to comply with federal and state laws, and responds to inquiries, suggestions and complaints from voters, campaigns, candidates, elected officials and the press. The workload for the Office of Elections is a function of the number of voter registration applications, anticipated election turnout and absentee ballot requests. Although population growth is a factor, voter interest in particular elections causes significant cyclical fluctuations in the agency workload.

Office of Elections



There are several issues and challenges that will impact the Office of Elections in FY 2014 and the future.

Language Requirements: The 2010 census triggered the language accessibility requirements of Section 203 of the Voting Rights Act, thus requiring the County to provide ballots and election materials in Spanish as well as in English. As the County was expected to be immediately compliant, the agency developed a program in FY 2012 which resulted in increased printing costs, increased costs for translation services, and increased staff time to plan and execute the program. In FY 2014, the agency will continue efforts designed to ensure non-native English speakers have the resources needed to vote.

Proposed Federal and/or State Legislation: Legislation pending in Congress or anticipated at the General Assembly in 2014 may require no-excuse absentee voting; create additional requirements for voting machines; require random manual audits of voting systems; or mandate online voter registration. Passage and implementation of any or all of these legislative initiatives could impact the agency's workload and resource requirements.

Reduction and Removal of State Board of Elections Funding: The State Board of Elections (SBE) no longer provides some required forms, envelopes and other election material. Further, SBE is considering eliminating printing of *all* required forms, including voter registration and absentee ballot applications, which means the costs must be assumed by the County and become part of the agency's baseline budget requirements. In addition to reducing printing services, SBE has reduced salary reimbursement for the general registrar to 70 percent of the total amount and recently eliminated all mileage reimbursement that had previously been provided.

The Bi-Partisan Election Process Improvement Commission: The Bi-Partisan Election Process Improvement Commission, which was established by the Board of Supervisors to review operations during the 2012 Presidential election and to identify improvements and efficiencies to ensure access and convenience for voters in future elections, presented their findings at the March 19, 2013 Board Meeting. In response, the Board approved the use of \$720,000 in funding included in the FY 2014 budget for the implementation of recommendations such as the purchase of additional electronic poll books. Actual

Office of Elections

allocation of this funding will be included as part of the FY 2013 Carryover package in consultation with the staff of the Office of Elections. In addition, the Board supported the inclusion of the first half of necessary election equipment replacement in FY 2015 as recommended in the County Executive’s multi-year budget. This funding will be necessary to ensure the successful replacement of voting equipment in advance of the 2016 Presidential election (FY 2017).

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,583,705	\$2,724,244	\$2,724,244	\$2,742,398	\$2,742,398
Operating Expenses	1,162,649	953,537	959,755	953,537	953,537
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,746,354	\$3,677,781	\$3,683,999	\$3,695,935	\$3,695,935
Income:					
Publication Sales	\$14	\$530	\$14	\$14	\$14
State Shared General Registrar Expenses	357,248	84,476	84,476	84,476	84,476
Total Income	\$357,262	\$85,006	\$84,490	\$84,490	\$84,490
NET COST TO THE COUNTY	\$3,389,092	\$3,592,775	\$3,599,509	\$3,611,445	\$3,611,445
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
1 General Registrar E			3 Administrative Assistants V, 2E		
2 Management Analysts III, 1E			8 Administrative Assistants IV		
1 Management Analyst I			7 Administrative Assistants III		
TOTAL POSITIONS			E Denotes Exempt Position		
25 Positions / 25.0 FTE					

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$18,154**
An increase of \$18,154 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Office of Elections

- ◆ **Presidential Election Funding**
\$0
- The Board of Supervisors was supportive of the items recommended by the Bi-Partisan Election Process Improvement Commission. As such, the Board has approved the use of \$720,000 in funding, which was originally included as one-time funding in the FY 2013 Adopted Budget Plan for the 2012 Presidential election, for the implementation of recommendations such as the purchase of additional electronic poll books. As part of the *FY 2013 Carryover Review*, the Board, in consultation with the staff of the Office of Elections, will allocate this funding to address specific recommendations.

- ◆ **Reductions**
\$0
- It should be noted that no reductions to balance the FY 2014 budget are included in this agency based on requirements associated with the Bi-Partisan Election Process Improvement Commission's recommendations.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments**
\$6,218
- As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$6,218 in Operating Expenses.

Key Performance Measures

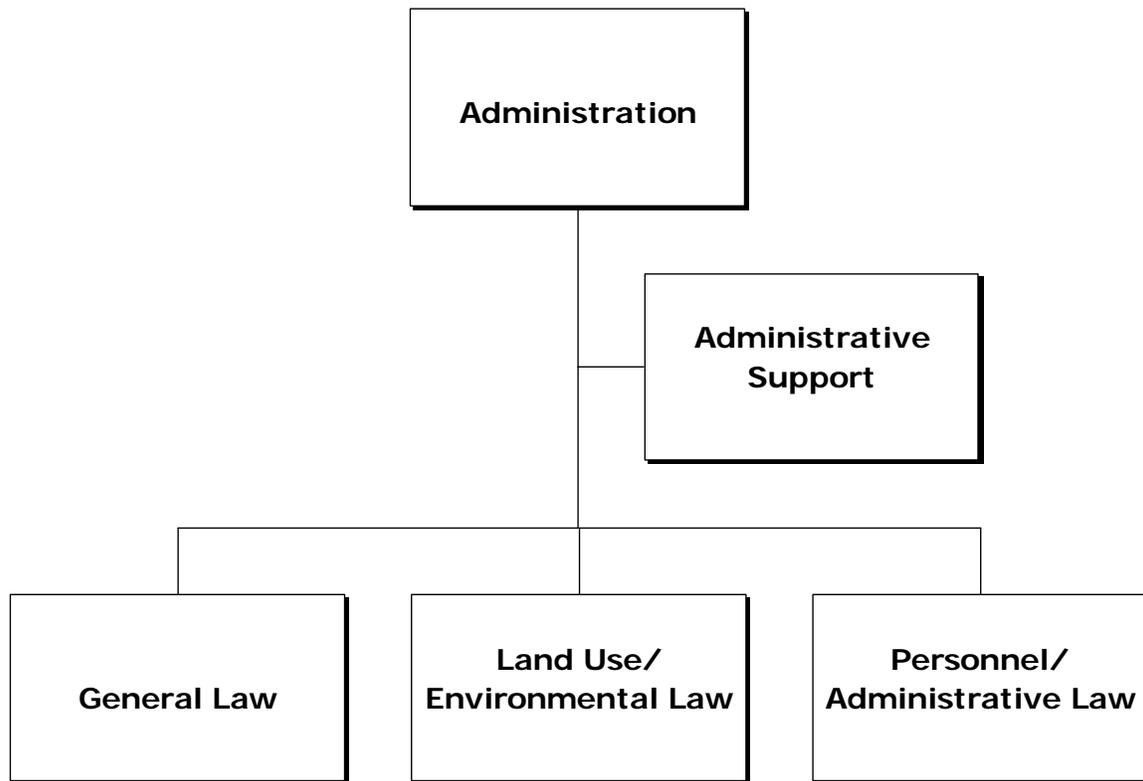
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Office of Elections					
Machines/precinct	3.00	4.00	4.00 / 4.00	4.00	4.00
Officers/precinct	8.33	8.22	7.50 / 7.76	13.33	8.02
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.0%	98.0% / 98.0%	98.0%	98.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/15.pdf

Performance Measurement Results

To conduct the 2008 Presidential election (FY 2009), the agency purchased used optical scan voting equipment to supplement the existing touch screen voting machines. Although deploying used equipment has continued to keep the cost per machine low in subsequent elections, the potential for equipment failure increases as equipment ages. The number of officers per precinct remained largely consistent in FY 2012, and is anticipated to return to prior year levels in FY 2014, following a significant increase in FY 2013 as a result of the November 2012 Presidential election.

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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Advisory Responses Completed	2,956	2,766	2,735
2. Number of Lawsuits Completed	1,231	932	1,804
3. Number of Draft Bills of Complaint forwarded to Zoning Administrator within 40 days of Request for Zoning Enforcement	199	191	238

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 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 legal opinions to the governing body and the County government on all manner of subjects. The Office maintains intensive collection and litigation efforts regarding bankruptcies. This 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

Office of the County Attorney

Occupational License (BPOL) tax assessments, and also represents the County's interests in utility cases before the State Corporation Commission.

The Land Use/Environmental Law Section defends land use decisions of the Board of Supervisors, drafts and enforces zoning ordinances and building 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 and the Chesapeake Bay Ordinance. Overcrowding of dwelling units and the creation of illegal multiple dwelling units on residential property have become major causes of the destabilization of certain mature neighborhoods within the County. The Land Use/Environmental Law Section is a crucial player in the efforts of the Zoning Administrator and the Property Maintenance Code Official to enforce the law and this section works closely with the Department of Code Compliance that was established to deal with these problems. The Land Use/Environmental Law Section also provides counsel to the Fairfax County Redevelopment and Housing Authority (FCRHA). A growing population density and an aging of that population, who will be on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs and this will result in more work for the section in its provision of legal advice and transactional expertise to the FCRHA. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the section in the work of the FCRHA.

The Office of the County Attorney supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places



Building Livable Spaces



Exercising Corporate Stewardship

The Personnel/Administrative Law Section defends County personnel decisions before administrative bodies and in state and federal courts; civilly prosecutes cases involving abuse and neglect of children and elders occupying the efforts of five full-time attorneys; drafts personnel regulations and retirement ordinances; defends the County and its employees in tort actions, employment discrimination, and federal civil rights claims; and, represents the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services.

Office of the County Attorney

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,861,654	\$6,338,024	\$5,938,024	\$6,416,271	\$6,416,271
Operating Expenses	772,809	408,046	2,549,236	408,046	408,046
Capital Equipment	0	0	0	0	0
Subtotal	\$6,634,463	\$6,746,070	\$8,487,260	\$6,824,317	\$6,824,317
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$6,167,941	\$6,279,548	\$8,020,738	\$6,357,795	\$6,357,795
Income:					
Litigation Proceeds	\$239,014	\$115,000	\$115,000	\$115,000	\$115,000
Copy Machine Revenue	0	1,500	0	0	0
Total Income	\$239,014	\$116,500	\$115,000	\$115,000	\$115,000
NET COST TO THE COUNTY	\$5,928,927	\$6,163,048	\$7,905,738	\$6,242,795	\$6,242,795

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	60 / 60	60 / 60	60 / 60	60 / 60	60 / 60
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<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	1 Deputy County Attorney
2 Administrative Associates	1 Senior Assistant County Attorney	1 Senior Assistant County Attorney
1 Network Analyst II	5 Assistant County Attorneys VI	1 Assistant County Attorney VII
1 Financial Specialist 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>	
10 Administrative Assistants IV	1 Deputy County Attorney	
1 Administrative Assistant II	1 Senior Assistant County Attorney	
	1 Assistant County Attorney VII	
	4 Assistant County Attorneys VI	
	3 Assistant County Attorneys V	
	2 Paralegal Assistants	

TOTAL POSITIONS
60 Positions / 60.0 FTE

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$78,247**
An increase of \$78,247 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Office of the County Attorney

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2014 budget are included in this agency, based on the agency's limited ability to generate additional savings.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** \$716,190
As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$716,190 in Operating Expenses.
- ◆ **Third Quarter Adjustments** \$1,025,000
As part of the FY 2013 Third Quarter Review, the Board of Supervisors approved funding of \$1,025,000 in Operating Expenses to cover litigation expenses associated with several pending litigation matters that have previously been discussed with the Board that require the hiring of outside counsel and/or expert witnesses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Office of the County Attorney					
Percentage point change of lawsuits concluded favorably during the fiscal year	(1)	0	0 / (2)	2	0
Percentage point change of responses meeting timeliness standards	1	0	(6) / 1	(7)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	2	0	(9) / (3)	(6)	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/17.pdf

Office of the County Attorney

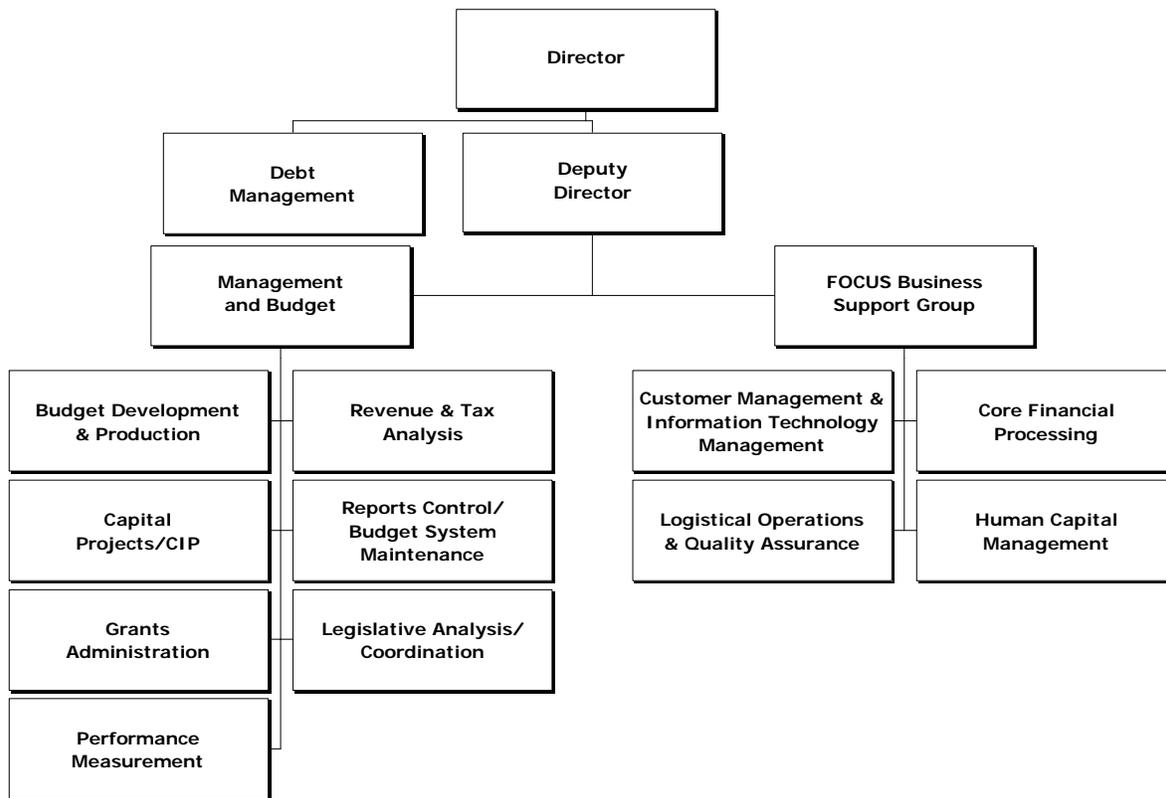
Performance Measurement Results

In FY 2012, 95 percent of lawsuits brought by or against the County were concluded favorably which resulted in a two percentage point decrease from the FY 2011 actual of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in FY 2014.

In FY 2012, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 96 percent met; however, this represents a three percentage point decrease from the FY 2011 actual of 99 percent. The County Attorney's office will continue working to meet or exceed the 90 percent target estimate in FY 2014 despite the heavy volume of these enforcement cases.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive and County departments. The Office makes every effort to meet or exceed all of its goals although some factors are outside of the direct control of the Office.

Department of Management and Budget



Mission

The mission of the Department of Management and Budget (DMB) is to provide financial and analytical consultant services; develop, implement and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive, and residents in order to maintain the County's fiscal integrity and accountability, as well as to support effective decision-making. In addition, the department serves as the centralized functional support organization for the County's enterprise resource planning system, FOCUS.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Total County Positions (Official Position Count)	11,796	12,031	12,278
2. Total County Expenditures (in millions)	\$5,807.73	\$6,103.66	\$6,274.39
3. Number of FOCUS System Upgrades & Other Major Initiatives	NA	NA	24
4. Number of FOCUS Infra Tickets	NA	NA	415
5. Number of Financings	5	3	7
6. Number of Budget Q&As	150	82	72

Department of Management and Budget

Focus

The Department of Management and Budget is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency 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 \$7 billion for all funds, including over \$3 billion for General Fund Disbursements.

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 28th consecutive year. The department will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents.



However, the role of the agency extends considerably beyond budget preparation. 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. In addition, the department is the lead agency responsible for coordination and development of the County's Capital Improvement Program (CIP). 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 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In August 2012, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement. Only 28 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2012.



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.

The department also played a key role in a multi-year technology project to replace the County's aging legacy systems, including the financial, purchasing, personnel and budget systems for the County and the Fairfax County Public Schools. The core financial and purchasing modules of the new system were implemented in the fall of 2011, and the Human Capital Management (HCM) module went live at the end of FY 2012. The implementation plan for the budget preparation module is still being developed and an exact timeframe has not yet been established. During the FY 2014 budget process, as part of the department's continuing role in this project, a new cost center within DMB is being created as the result of a reorganization of staff from various agencies within the County. This reorganization consolidates the centralized functional support organization for the FOCUS system under the Department of Management and Budget within the FOCUS Business Support Group (FBSG) cost center. The FBSG serves in the

Department of Management and Budget

capacity of functional system administrator for the various functional areas of the FOCUS enterprise resource planning system including Core Financial Processing, Human Capital Management, Logistical Operations and Quality Assurance, Customer Management, Security, and Reporting. All aspects of the administration of the system are implemented in partnership with the core business process owners (Department of Human Resources, Department of Management and Budget, Department of Finance, Department of Purchasing and Supply Management, and the Fairfax County Public Schools), who determine how policies and procedures should be applied in the system, and the technical system administrators for the system, the Department of Information Technology. The consolidation of the FBSSG under the Department of Management and Budget establishes a direct link to the Chief Financial Officer and offers direct oversight of the post-production support organization by the lead of financial processes.

In recent years, the use of technology has played a significant role in the dissemination of budget information. The department has expanded the availability of data on its website, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. This increased transparency, coupled with a difficult economic situation, has

brought about a renewed interest from residents in budget issues. As a result, the department has focused resources on expanding public access to essential information at all stages of the budget formulation process in order to afford residents a better understanding of their County government, the services it offers, and the role they can play. In FY 2013, the department reorganized its website, www.fairfaxcounty.gov/dmb/ to make the site more user-friendly and added a County Budget Primer, whereby residents can look up budget terms and find answers to common budget questions. The department has also worked closely with staff from the Department of Information Technology, the Department of Finance, and Fairfax County Public Schools on a countywide transparency initiative. Once completed in summer 2013, residents will be able to visit www.fairfaxcounty.gov/transparency/ to view amounts paid to County vendors and expenditures by Fund or General Fund agency each month.

In 2010, the National Association of Counties (NACo) awarded Fairfax County its top honors in the category of "Civic Education and Public Information" for its Community Dialogue and Public Input Process during the FY 2010 and FY 2011 budget cycles. The Community Dialogue initiative or public input process, successfully engaged hundreds of residents in numerous staff-facilitated small group sessions to obtain feedback on budget priorities and community values. The framework also allowed County and Schools staff to educate the public on the budget and the budget process. One of the benefits of this approach is that it provided a forum where residents shared and heard differing perspectives, allowing them to talk face-to-face on issues affecting their day-to-day lives, resulting in greater civic engagement by all participants. The County also obtained thousands of comments, suggestions, and recommendations from the public through online input surveys. The County continues to seek community feedback on the budget in FY 2014.

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. In addition to requirements

The Department of Management and Budget supports the following County Vision Elements:



Creating a Culture of Engagement



Building Livable Spaces



Exercising Corporate Stewardship

Department of Management and Budget

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. At the same time, the County faces the dual challenges of maintaining an aging infrastructure, while addressing the needs of a growing population that requires additional facilities.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,533,869	\$2,573,224	\$2,573,224	\$4,257,817	\$4,257,817
Operating Expenses	202,259	189,309	191,689	200,309	200,309
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,736,128	\$2,762,533	\$2,764,913	\$4,458,126	\$4,458,126
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	33 / 33	33 / 33	55 / 55	55 / 55

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$32,843**
 An increase of \$32,843 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Reductions** **(\$82,000)**
 A decrease of \$82,000 and 1/1.0 FTE position reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate 1/1.0 FTE Vacant Business Analyst III Position	This reduction will eliminate 1/1.0 FTE vacant Business Analyst III position. Due to the new FOCUS system, and the anticipated implementation of the budget module in FY 2015, it is projected that there will be fewer requirements to maintain separate systems for the tracking and maintenance of budget and performance measurement information. This reduction is a result of efficiencies generated from the implementation of FOCUS.	1	1.00	\$82,000

Department of Management and Budget

- ◆ **Transfer of FOCUS Business Support Group** **\$1,744,750**
 An increase of \$1,733,750 in Personnel Services and \$11,000 in Operating Expenses is associated with the transfer of 23/23.0 FTE positions supporting the FOCUS Business Support Group from the Department of Human Resources, the Department of Purchasing and Supply Management and the Department of Finance, resulting in no net increase to the General Fund. These adjustments will centralize functional support for the County's FOCUS system in the Department of Management and Budget.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$2,380**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,380 in Operating Expenses.

Cost Centers

Management and Budget

The Management and Budget cost center is responsible for preparation and publication of the County's Advertised and Adopted budget plans, as well as the Capital Improvement Program. Additionally, the County's debt management program is coordinated in this cost center.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,736,128	\$2,762,533	\$2,764,913	\$2,411,661	\$2,411,661
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	33 / 33	33 / 33	28 / 28	28 / 28
1 Chief Financial Officer	1	Program & Procedures Coordinator	6	Budget Analysts II	
1 Deputy Director	6	Budget Analysts III	2	Administrative Assistants V	
4 Management and Budget Coordinators	0	Business Analysts III (-1)			
6 Budget Analysts IV	1	Programmer Analyst III			
TOTAL POSITIONS					
28 Positions (-1) / 28.0 FTE (-1.0)	(-) Denotes Abolished Position due to Budget Reductions				

Department of Management and Budget

FOCUS Business Support Group (FBSG)

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$2,046,465	\$2,046,465
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	27 / 27	27 / 27
1 Management and Budget Coordinator	3 Business Analysts I (3T)	2 Management Analysts III (2T)			
3 Business Analysts IV (3T)	2 Accountants III (2T)	1 Management Analyst I (1T)			
6 Business Analysts III (6T)	1 Human Resource Analyst III (1T)	1 Network/Telecomm. Analyst II			
5 Business Analysts II (5T)	1 Budget Analyst III	1 Administrative Assistant III			
TOTAL POSITIONS					
27 Positions (23T) / 27.0 FTE (23.0T)			(T) Denotes Transferred Position		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Percent variance in actual and projected revenues	0.9%	1.5%	2.0% / 0.7%	2.0%	2.0%
Percent variance in actual and projected expenditures	4.3%	2.8%	2.0% / 2.0%	2.0%	2.0%
Interest rate for bond sale	2.89%	3.71%	5.00% / 2.43%	5.00%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$26.69	\$30.99	\$27.13 / \$27.13	\$25.14	NA
Savings associated with refundings (in millions)	\$8.57	\$1.20	\$24.66 / \$24.66	\$12.21	NA

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/20.pdf

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2012, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.7 percent from the final General Fund budget estimate of \$3.35 billion. The actual variance for expenditures of 2.0 percent was directly on target as County managers continued to prudently manage their departmental budgets.

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 January 2013 by only 39 counties, 9 states, and 33 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's Bond ratings are determined by Moody's, 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.

When DMB sells bonds on behalf of the County for capital facilities, the Triple-A rating results in significant interest rate savings. On January 9, 2013, the County conducted a combined General Obligation bond sale for the Series 2013A (new money) and Series 2013B (refunding) via a competitive sale in the amount of \$334.34 million at a low interest cost of 2.23 percent. There were four bidders with the second lowest bid of 2.26 percent, which was 0.03 percent off the winning bid. The high number of bids and the closeness of the bids demonstrate strong support for the County's bond offering. Proof of the favorable reception of the bonds in the market place was borne out by the fact that this interest rate represented a differential of 1.45 percent under the Bond Buyer Index (BBI), which stood at 3.68 percent on the day of the County's sale. The Series 2013B refunding bonds total \$128 million. The sale generated net present value savings of \$12.21 million or 9.49 percent of the refunded bonds. The savings are spread over the life of the refunding bonds through FY 2026. As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$580.63 million from County bond and refunding sales. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Total General Fund Revenues (in billions)	\$3.351B	\$3.321B	\$3.380B
2. Total General Fund Disbursements (in billions)	\$3.308B	\$3.333B	\$3.413B
3. Federal Grant Expenditures (in millions)	\$315.6M	\$324.6M	\$294.4M
4. County FTEs	11,183.8	11,040.0	12,278.0
5. County Population	1,081,726	1,096,798	1,109,668
6. Number of County budgeted agencies, departments and funds	140	141	145

Focus

This agency 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.

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.

The Financial and Program Auditor supports the following County Vision Element:



Exercising Corporate Stewardship

Financial and Program Auditor

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$300,499	\$314,533	\$314,533	\$318,416	\$318,416
Operating Expenses	17,940	32,166	32,992	32,166	32,166
Capital Equipment	0	0	0	0	0
Total Expenditures	\$318,439	\$346,699	\$347,525	\$350,582	\$350,582
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
<hr/> <div style="display: flex; justify-content: space-between;"> 1 Auditor E 1 Management Analyst IV E 1 Management Analyst II E </div>					
<hr/> <div style="display: flex; justify-content: space-between;"> <u>TOTAL EXEMPT POSITIONS</u> 3 Positions / 3.0 FTE E Denotes Exempt Position </div>					

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆
Employee Compensation \$3,883
 An increase of \$3,883 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆
Reductions \$0
 It should be noted that no reductions to balance the FY 2014 budget are included in this agency.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆
Carryover Adjustments \$826
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$826 in Operating Expenses primarily associated with computer related accessories and supplies.

Financial and Program Auditor

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Financial and Program Auditor					
Percent of recommendations accepted by the Audit Committee	100%	100%	90% / 100%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/37.pdf

Performance Measurement Results

The Office of the Financial and Program Auditor provides an independent means for determining the manner in which resources authorized by the Board of Supervisors are being deployed. During FY 2012, the agency completed 20 studies which contained 31 recommendations. All recommendations were accepted by the Audit Committee and Board of Supervisors. The studies specifically identified \$4.47 million in fiscal resources/cost mitigation.

Civil Service Commission



Mission

To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service; and act as an impartial hearing body for County employee grievances and appeals.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Merit County Employees	11,796	12,031	12,278
2. Number of customer contacts about or participation in at least one aspect of the Alternative Dispute Resolution (ADR) Program	1,780	1,650	1,420
3. Percentage of workforce that participated in any ADR related process (information, training, mediation, coaching, conflict resolution service)	15.0%	13.7%	11.5%
4. Percentage of participants indicating satisfaction with ADR services (e.g. mediations)	78%	82%	80%
5. Average waiting time between submission of a Petition on Appeal and a hearing before the Civil Service Commission (CSC) (months/ all types of appeals)	2.4	2.7	2.4
6. Average number of meetings to adjudicate appeals before the CSC	2	2	2

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.

Civil Service Commission

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2012 was 15 appeals. During FY 2012, there were five advisory appeals. Advisory appeals to the Civil Service Commission include Fairfax County Public Schools issues (non-instructional employees), County employee performance evaluations, written reprimands and other issues, as discussed in Chapter 17 of the County's Personnel Regulations.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. The Appeals Panel program will continue to support the goal of the Performance Management

program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation, conflict coaching and conflict resolution process training opportunities for County employees. It is anticipated that with an increased focus on outreach, the number of employees impacted by the ADR program will increase in future years. By teaching conflict management skills to employees, the ADR program will strengthen their capacity to engage with workplace conflict before it escalates to a level requiring more adversarial and disciplinarian measures. When there is conflict, the greatest potential for improving efficiencies and reduction of expenditures in most County agencies is to utilize mediation and other ADR processes.

The Civil Service Commission supports the following County Vision Elements:



Creating a Culture of Engagement



Exercising Corporate Stewardship

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$303,811	\$343,484	\$343,484	\$341,618	\$341,618
Operating Expenses	41,034	82,282	82,282	66,536	66,536
Capital Equipment	0	0	0	0	0
Total Expenditures	\$344,845	\$425,766	\$425,766	\$408,154	\$408,154
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

Civil Service Commission

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

◆ **Employee Compensation** **\$3,676**

An increase of \$3,676 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

◆ **Reductions** **(\$21,288)**

A decrease of \$21,288 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Personnel and Operating Budget	This reduction reduces flexibility in providing services, or responding to a large increase in appeals filed. The Commission is State mandated (Code of Virginia 15.2-1506, 1507) and does not control the number of grievance appeals filed, so if the number/ cost exceeded the budgeted amount, funds would still need to be expended. At this time, it is anticipated that the agency will be able to absorb the reduction without any reduced level of service as long as the current workload level does not increase.	0	0.00	\$21,288

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ There have been no adjustments to this agency since approval of the FY 2013 Adopted Budget Plan.

Civil Service Commission

COST CENTERS

Civil Service Commission

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$224,095	\$290,262	\$290,262	\$271,505	\$271,505
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
<hr/> 1 Executive Director 1 Administrative Assistant IV					
TOTAL POSITIONS 2 Positions / 2.0 FTE					

Alternative Dispute Resolution Program

This cost center consists of the Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program, which is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. These include formal mediation, conflict coaching and conflict resolution process training opportunities for County employees. The ADR program also trains County employees to provide peer mediation, conflict coaching and conflict resolution training to employees, managers and teams.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$120,750	\$135,504	\$135,504	\$136,649	\$136,649
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
<hr/> 1 Management Analyst IV					
TOTAL POSITIONS 1 Position / 1.0 FTE					

Civil Service Commission

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Civil Service Commission					
Average meetings required to adjudicate appeals	2	2	2 / 2	2	2
Alternative Dispute Resolution Program					
Percent of workforce that attended information briefings or training about ADR	7.8%	4.1%	9.0% / 4.8%	9.0%	9.0%
Percent of workforce that participated in a conflict resolution service	3.9%	3.7%	3.7% / 3.8%	3.7%	3.7%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/41.pdf

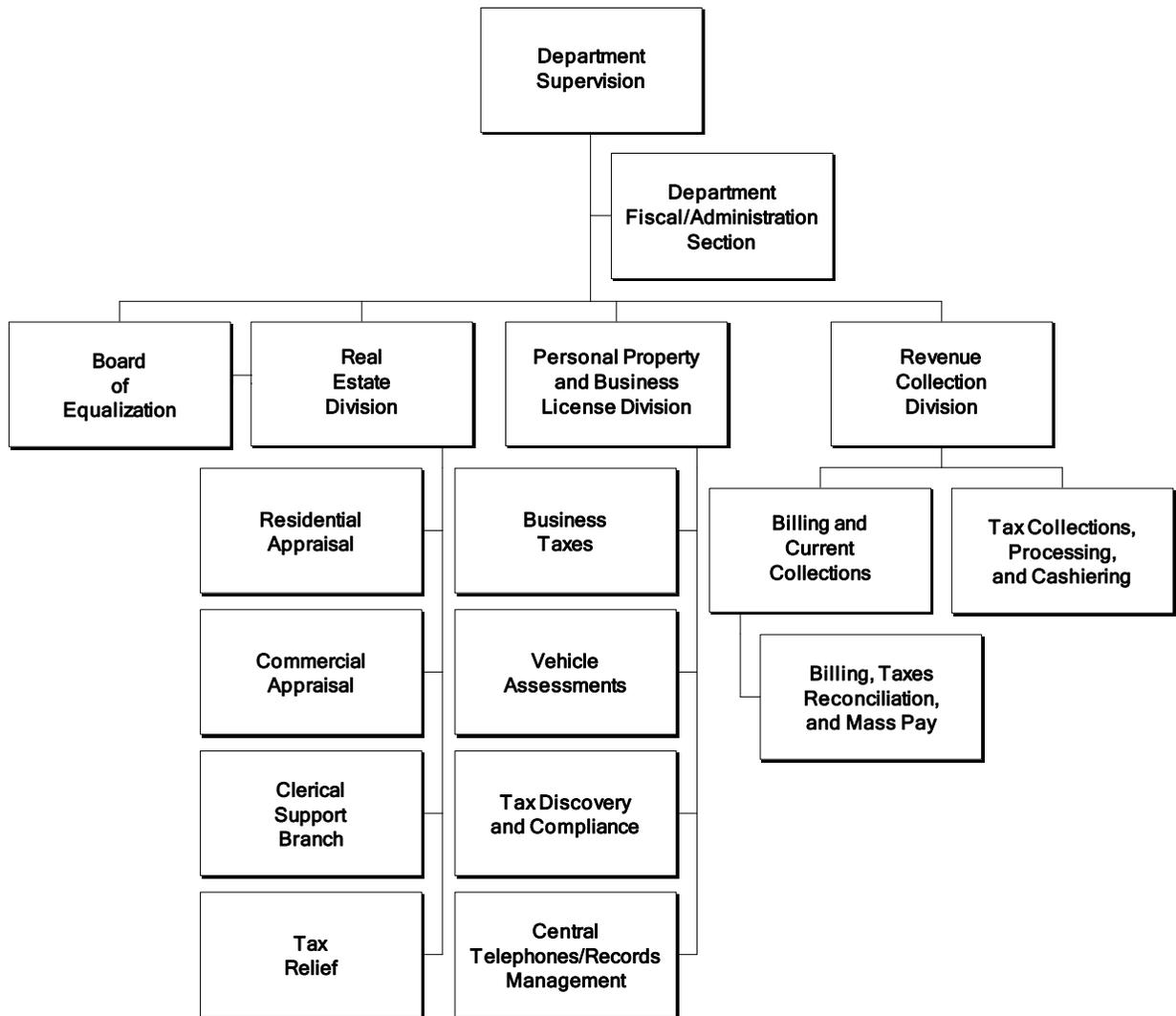
Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2012 was 15 appeals, a decrease from 17 appeals submitted in FY 2011. It should be noted that since the Commission has no control over the number of appeals filed during any given year, these numbers will fluctuate from year-to-year. The Commission encourages parties to seek alternative solutions; from mediation to settlements, hence the number of hearings is often less than the number of actual appeals filed. The average meetings required to adjudicate appeals remained at two in FY 2012, meeting the performance target. The average number of days between the conclusion of the hearing and the rendering of the written decision was seven days.

When an employee files a grievance, the goal is to schedule a hearing within 45 to 60 days upon receipt of the Petition on Appeal in the Commission Office. The Commission is able to meet this timeframe; however, there are often extenuating circumstances that may require a slightly longer time frame, or the hearing is scheduled, and postponed and rescheduled at the request of one of the parties. On average, for binding and advisory hearings, the time frame between receipt of an Appeal and the hearing is less than three months.

The Alternative Dispute Resolution (ADR) Program promotes conflict management competency and capacity for all County employees through a proactive, collaborative process that teaches communication and conflict management skills for dealing with internal and external customers. The ADR outreach efforts continue to provide employees with access to services online and at job sites. These outreach efforts resulted in approximately 4.8 percent of the total workforce participating in one or more ADR services or programs in FY 2012, an increase of 0.7 percentage points over the FY 2011 actual of 4.1 percent.

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.

Department of Tax Administration

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Fairfax County Population	1,081,726	1,096,798	1,109,668
2. Number of Parcels to Assess	357,972	357,943	358,489
3. Number of Registered Vehicles	948,285	956,528	963,595
4. Number of Registered Businesses	47,198	47,006	47,057
5. Phone Calls	407,240	419,697	402,110
6. Requests/Inquiries (emails, letters, forms)	211,058	230,916	230,667

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 cost centers: Department Supervision; Real Estate; Personal Property and Business Licenses; and Revenue Collection.

The Tax Relief Outreach Program, which is part of Department Supervision, remains an instrumental program which provides County residents with on-site assistance and eligibility information regarding tax relief. Staff in the Real Estate Tax Relief Program for seniors and people with disabilities have intensified efforts to educate eligible residents about the program through public outreach initiatives, such as sending staff to speak at community meetings, senior centers, and places of worship throughout the County. In recent years, this program was recognized with a Virginia Association of Counties Achievement Award and the program manager received an Onthank Award.

DTA is committed to outstanding communication and promoting an empowered and well-informed community. DTA has maintained a continued growth in workforce diversity. Such diversity allows the department to address the concerns and language needs of the varied population of Fairfax County, both now and in the future. In FY 2014, DTA will continue to focus on efforts to increase citizens' secure access to pertinent tax information. The Department of Information Technology (DIT) and DTA hope to launch an e-commerce web portal pilot program that will permit citizens to establish a secure online account. This account will enable citizens to make tax payments; research accounts receivable information for current and past year taxes; and register new properties for taxation. Once an account is established, citizens will be able to manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance.

The Department of Tax Administration supports the following County Vision Elements:

Connecting People and Places

Exercising Corporate Stewardship

DTA appraisers in the Real Estate Cost Center handle the assessment of all residential and commercial properties, the real estate taxes for which account for 62 percent of all General Fund revenue. From FY 2002 through FY 2008, robust value increases, along with numerous property sales, translated into significant workload. Refinancing, remodeling and construction work also presented a significant challenge to staff in that a visit to the property was often necessary to ensure accurate property

Department of Tax Administration

descriptions and assessments. Like the rest of Northern Virginia, Fairfax County has experienced a softening of the residential real estate market in recent years. Similar to the workload created during a hot real estate market, a downturn in the market is also challenging for staff. Residential values went from double digit appreciation to a declining market in FY 2009 and FY 2010. Values stabilized in FY 2011 and in many neighborhoods a nominal increase in values was seen in FY 2012 and FY 2013. Values are anticipated to continue increasing at a nominal rate in FY 2014. 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. Commercial real estate values declined significantly in FY 2011, but stabilized in FY 2012 and increased in FY 2013. In FY 2014, values are expected to increase at a nominal rate. Workload for these properties continues to increase due to appeals, Board of Equalization case responses and the Tysons Corner Comprehensive Plan changes.

In FY 2014, the Personal Property and Business License Cost Center will continue to identify businesses that have not registered with the County. Quality control efforts concerning the vehicle database and requirements under the Personal Property Tax Relief Act (PPTRA) will continue to be high priorities in FY 2014. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The annual \$100 license plate tax on all vehicles not properly displaying a current Virginia license plate, which was adopted in FY 2010, is one tool that will continue to be used for this purpose.

The Personal Property and Business License Cost Center also staffs DTA's main telephone call center, which receives over 400,000 phone calls a year. DTA has implemented the Avaya phone system, which enables DTA's call center to better track the call volume and wait times. This helps supervisors make quicker and better decisions on work flow matters. Additionally, with the Avaya Call Management System (CMS), DTA has a better reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service. 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. While wait times on the phones have increased due to FY 2010 budget cuts, DTA continues to deploy additional resources to the phones from other cost centers to assist as necessary and practical.

Recently, the Personal Property and Business License Cost Center worked in conjunction with DIT to update the dog licensing system. A new process was necessary because veterinarians are now required by state law to notify jurisdictions of dogs they vaccinate for rabies. Through software customization, this updated system permits the tracking of rabies vaccinations administered by veterinarians and produces the required notices (certificates/licenses). Principal benefits include: an increase in the number of dogs licensed in Fairfax County, increased revenue, an ability to return lost dogs to their owners, and enhanced safety for Animal Control officers in the community.

Staff in the Revenue Collection Cost Center 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 economic conditions. As the economy falters, collecting can become more difficult. For example, when bankruptcies occur, collection work becomes harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, accounts over 90 days old are outsourced to private collection agents. This was a major cost saving initiative approved by the Board of

Department of Tax Administration

Supervisors (BOS) in FY 2010. Assistance is also provided the Fairfax County Police Department, which tows vehicles with outstanding parking tickets. The cost center is also working closely with the Department of Code Compliance in pursuing all uncollected receivables generated from the enforcement of the Mowing Directive as stipulated in Chapter 119 of the Fairfax County Code.

On July 31, 2012, the BOS adopted a new ordinance that established a uniform bad check fee of \$50, late payment penalties and interest for delinquent non-tax receivables. As part of its collection oversight role, DTA has started meeting with various agencies to ensure implementation where appropriate. Additionally, the Revenue Collection Cost Center staffs the full service cashiering counters at the Government Center. When traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashiering service from other cost centers in an effort to provide responsive customer service. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and the elimination of vehicle decals. The cost center, in a further effort to enhance customer service, continues to promote the use of Global Express Bill Payment Centers. Global Express Centers operate at certain retail locations such as Shoppers Food Warehouse, Safeway Grocery Stores and several other convenience-type stores located throughout the County. Global Express Centers only accept cash payments for the Fairfax County personal property taxes. Three area banks, Bank of America, Sun Trust, and Wells Fargo, each have various branch locations that participate in the program. The bank locations accept both cash and check payments for personal property taxes. This wide variety of locations makes it more convenient for citizens to pay their personal property bills.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,570,467	\$16,737,562	\$16,737,562	\$16,941,866	\$16,941,866
Operating Expenses	6,443,044	5,702,183	6,301,802	5,702,183	5,702,183
Capital Equipment	0	0	0	0	0
Total Expenditures	\$22,013,511	\$22,439,745	\$23,039,364	\$22,644,049	\$22,644,049
Income:					
Land Use Assessment Application Fees	\$0	\$1,241	\$1,241	\$1,241	\$1,241
Fees for Collection of Delinquent Taxes	1,938,106	1,698,523	1,892,333	1,900,747	1,900,747
State Shared DTA Expenses	1,524,218	1,297,262	1,524,218	1,524,218	1,557,998
State Shared Retirement - DTA	31,189	46,593	46,593	46,593	46,593
Total Income	\$3,493,513	\$3,043,619	\$3,464,385	\$3,472,799	\$3,506,579
NET COST TO THE COUNTY	\$18,519,998	\$19,396,126	\$19,574,979	\$19,171,250	\$19,137,470
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	284 / 284	283 / 283	283 / 283	283 / 283	283 / 283

Department of Tax Administration

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

◆ **Employee Compensation** **\$204,304**

An increase of \$204,304 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

◆ **Reductions** **\$0**

It should be noted that no reductions to balance the FY 2014 budget are included in this department; however, the following action will generate an additional \$700,000 in General Fund revenue.

Title	Impact	Posn	FTE	Reduction
Increase Business Personal Property Tax and Business Professional and Occupancy License Tax Revenue	This revenue enhancement requires the agency to reclassify four vacant positions to Business Tax Specialists, increasing the number of Business Tax Specialist positions in Tax Discovery and Compliance from 10 to 14. Reclassifying these positions is projected to increase revenue by \$700,000 as the positions will concentrate on finding new businesses within Fairfax County that are currently not paying the Business Personal Property Tax (BPP) or the Business Professional and Occupancy License Tax (BPOL) and ensuring that these businesses begin to pay these taxes. This revenue is included in FY 2014 General Fund revenue estimates.	0	0.0	\$0

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** **\$599,619**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$599,619 in Operating Expenses primarily associated with Information Technology related costs.

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.

Department of Tax Administration

Department Supervision

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,351,425	\$1,578,748	\$1,805,347	\$1,588,435	\$1,588,435
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Director of Tax Administration		<u>Department Technical Section</u>		<u>Tax Relief</u>	
1 Administrative Assistant IV	1	1 Management Analyst IV		1 Management Analyst III	
	3	3 Business Analysts IV		1 Business Tax Specialist II	
	1	1 IT Technician II		2 Administrative Assistants III	
	1	1 Administrative Assistant IV			
	1	1 Administrative Assistant III			
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Real Estate

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$7,012,279	\$8,129,377	\$8,129,377	\$8,224,408	\$8,224,408
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 111	110 / 110	107 / 107	107 / 107	107 / 107
1 Director of Real Estate		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>	
2 Assistant Directors	9	9 Supervising Appraisers		1 Management Analyst III	
1 Management Analyst III	16	16 Senior Appraisers		1 Management Analyst II	
1 Administrative Assistant III	32	32 Appraisers		3 Administrative Assistants V	
				3 Administrative Assistants IV	
				16 Administrative Assistants III	
		<u>Commercial Appraisal</u>			
	5	5 Supervising Appraisers			
1 Administrative Assistant III	15	15 Senior Appraisers			
TOTAL POSITIONS					
107 Positions / 107.0 FTE					

Department of Tax Administration

1	Director		<u>Delinquent Tax Collections, Processing, and Cashiering</u>		<u>Billing, Taxes Reconciliation, and Mass Pay</u>
1	Management Analyst IV				
1	Administrative Assistant III	1	Management Analyst III	1	Management Analyst III
		2	Management Analysts II	2	Management Analysts II
		1	Management Analyst I	1	Accountant II
		5	Administrative Assistants V	4	Administrative Assistants V
		7	Administrative Assistants IV	3	Administrative Assistants IV
		18	Administrative Assistants III	11	Administrative Assistants III

TOTAL POSITIONS
59 Positions / 59.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Department Supervision					
Percent change in 24/7 e-commerce transactions	19.0%	5.2%	1.0% / 10.1%	1.0%	1.0%
Percent variance between estimated and actual revenues	0.3%	0.1%	0.3% / 0.1%	0.3%	0.3%
Percentage of phone calls answered	85.0%	79.8%	76.0% / 80.0%	80.0%	80.0%
Real Estate Division					
Coefficient of Dispersion	5.5	4.9	7.5 / 4.3	4.9	4.9
Personal Property and Business License Division					
Exonerations as a percent of total assessments	3.0%	4.3%	3.9% / 3.5%	3.5%	3.5%
Revenue Collection Division					
Percent of current year taxes collected: Real Estate	99.71%	99.67%	99.66% / 99.69%	99.64%	99.65%
Percent of current year taxes collected: Personal Property ⁽¹⁾	97.78%	97.89%	97.75% / 98.15%	98.00%	98.00%
Percent of current year taxes collected: BPOL	98.21%	98.83%	98.80% / 98.50%	98.80%	98.50%
Percent of unpaid accounts receivable collected	28%	43%	43% / 43%	43%	43%

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

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/57.pdf

Department of Tax Administration

Performance Measurement Results

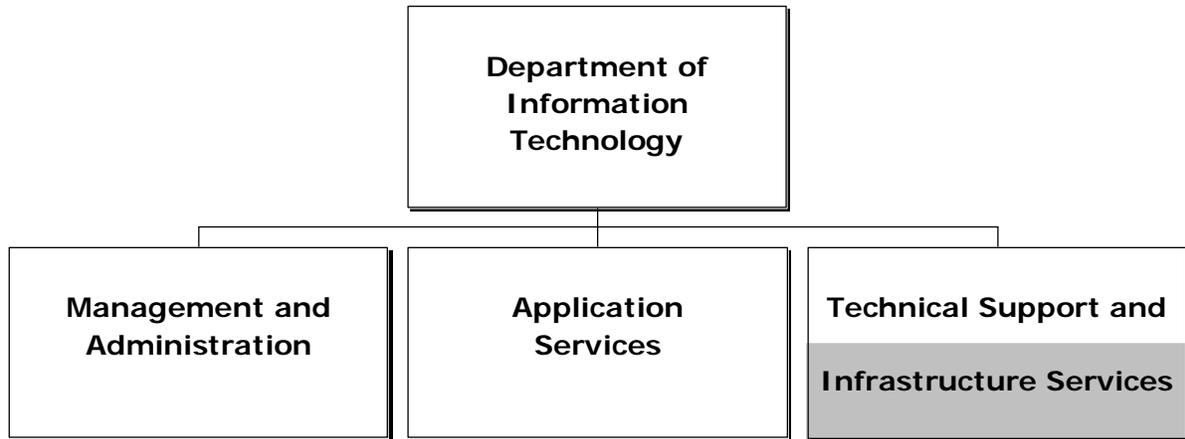
In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include e-mails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2012, the department processed over 400,000 e-commerce transactions totaling over \$155 million dollars.

FY 2012 data indicate an assessment-to-sales ratio of 92.7 percent. This was 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 4.3 in FY 2012. 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 4 to 14 range indicates excellent uniformity.

In FY 2012, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 3.5 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to prorating, the objective is to bill records correctly the first time and minimize subsequent adjustments. Exonerations of no more than 5 percent indicate excellent billing practices. In FY 2014, exonerations are projected to be at or below the 3.5 percent benchmark.

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 99.69 percent in FY 2012, reflecting a superb collection effort by the Revenue Collection Cost Center. The vehicle portion of the Personal Property Tax is comprised of two parts, that which is paid by citizens locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property of 98.15 percent in FY 2012 exceeded the target of 97.75 percent. A collection rate of 98.50 percent was achieved for Business, Professional and Occupational License taxes in FY 2012. With the continued economic challenges, it will be of paramount importance for DTA to continue to work diligently to maintain high collection rates during FY 2013 and FY 2014.

Department of Information Technology



- Department of Information Technology, General Fund. All staffing and operating support for the Department of Information Technology is found in Volume 1, Legislative/Executive/Central Services.
- Fund 60030, Technology Infrastructure Services. All staffing and operating support for the Infrastructure Services is found in Volume 2, Fund 60030.

Mission

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

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Fairfax County Web Site Use - Number of users visiting/conducting business	10,062,168	10,258,239	15,946,087
2. GIS Mapping Public Use Transactions (includes GIS Data Warehouse queries, PDF maps served, and Virtual Fairfax 3-D map sessions)	1,951,303	2,245,573	2,666,016
3. Public Mobile Applications	0	6	9
4. Data Storage (By Terabytes)	2,500	3,800	4,200
5. Mobile Devices (includes Blackberries, other smart phones, mobile computers used by Fire & Rescue EMTs, County Inspectors, etc.)	4,542	4,936	6,567
6. IT Security (includes: blocked web transactions with malware, email with malware attachments, and malware on system end points)	1,239,488	5,081,204	6,472,161

Department of Information Technology

Focus

The Department of Information Technology (DIT) designs, manages, and implements all aspects of information technology solutions and supporting infrastructure that enable County agencies to effectively and efficiently deliver information and services to citizens and the community. DIT is responsible for IT policy, governance, and enforcement for the deployment and use of County IT assets and resources, and IT project management. Goals for technology include that solutions leverage IT investments across the enterprise, ensure the integrity of the County's information systems and data, and enable secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; human services agencies; land development, public works, and zoning; public safety/judicial administration; the Library; Park Authority; Facilities Management, and others. DIT is also responsible the multi-channel e-Government program, specialized courtroom technology group, countywide telecommunications and radio systems, and countywide information security program. DIT fosters an environment that harnesses new information, communication and social technologies in order to empower the public services of tomorrow.

Despite staff, service, and resource reductions over the last several years, DIT continues manage growth in demand for County agencies' needs through careful resource planning, use of selected sourcing opportunities and the investment in IT support automation tools. DIT has accommodated agencies needs as they implement their strategic plans, automate business processes and introduce new technology capabilities. In addition, DIT has initiated enterprise-wide programs such as mobile device management, enhanced internet capabilities such as new media, enhanced wireless infrastructure, and Geographic Information Systems (GIS). DIT also supports major business transformation and cross agencies initiatives such as the Tri-Court Courtroom Technology collaborative, and public safety interoperability. DIT continues to strengthen the information security and disaster recovery posture that protect the County's technology assets, business operations, and data from rapidly advancing cyber-attacks. DIT also has a major emergency support function in its role to support the County Emergency Operations Center response to natural and other disaster situations. The demands of regional collaborative work continues to grow, especially important is continuing to leverage IT resources and assets. Often times Fairfax County is the lead jurisdiction for technical design and implementation of regional capabilities which are deemed best practices.

The Department of Information Technology supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Building Livable Spaces



Exercising Corporate Stewardship

In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT cost centers. Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and e-mail, the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network and Radio Center services, and 9-1-1 communications. DIT also has full responsibility and reporting for Fund 60020, Document

Department of Information Technology

Services, which support the Print Shop and the Multi-Functional Digital Device (MFDD) program. The MFDD solution incorporates copying, printing, faxing and scanning via the County's network throughout the County government, providing flexibility and document printing and digitizing efficiencies. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools. In FY 2012, DIT implemented a strategy that consolidated Print Shop and Data Center output operations, improving operations, coverage, utilization of staff, and reduced cost.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 40090, E-911, capital construction for technology infrastructure tasks in Fund 30010, General Construction and Contributions, and the fiber institutional network (I-Net) in Fund 40030, Cable Communications, for over 400 County and school sites.

Fund 10040, Information Technology, supports technology-related programs that provide benefits to agencies, citizens and employees and optimize enterprise-wide resources. Projects include e-Government and Geographic Information Systems (GIS) initiatives; County agencies' business modernization and inter-agency applications in financial systems, land development, Human Services and Public Safety business areas, and enterprise technology infrastructure modernization projects in communications; document management, and server platform consolidation/virtualization and 'cloud' technologies. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint, achieved enterprise-wide IT efficiencies and cost savings.

DIT continually seeks to find the appropriate balance between a stewardship role in leveraging County technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services and optimized cost. In fulfilling its mission, DIT builds 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 the best available return on investment that facilitates the ability to meet County growth and demand for services economically. The results are manifest in modernizing processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, embracing new internet based capabilities and mobile apps for public access to information and services, 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 utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities.

DIT's long standing commitment to provide quality customer service through the effective use of technology is manifested in service enhancements for the public with a broad strategy that uses technology, policy and processes for comprehensive, cohesive and easy public access to information and services for over 50 County agencies and the public through the use of contemporary web-based and communications solutions. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County's website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, Customer Relationship Management (CRM) initiatives and broadcast cable television. The County embraced social media in its e-Government program, utilizing podcasts, RSS newsfeeds, moderated discussion sessions, and County presence on YouTube, Facebook and Twitter and others as e-Government tools to reach all audiences. Social media platforms are employed to expand and redefine inter-active communication and information dissemination efforts. The e-Government program also delivers mobile apps for its '*Government in the Palm of Your Hands*' initiative. The County expanded government-to-citizen transparency through the use of technology that will continue in FY 2014 and beyond.

Department of Information Technology

Over 25 County agencies, including those in the Public Safety area, use Geographic Information Systems (GIS) in their operations. County staff can access GIS directly via professional GIS tools and web applications, while the public has access to a range of applications that integrate GIS as part of their operations. The GIS portfolio includes “Virtual Fairfax”, a 3D visualization tool, with zoom in capability for County buildings and terrains with links to County land information systems, and Northern Virginia Regional Routable Centerline Project in collaboration with five other Northern Virginia jurisdictions, recognized by the Commonwealth as a best practice.

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 Region in regional geospatial map views, situational awareness, and data and communications interoperability. 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.

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

The County’s overall technology programs continues to be recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In FY 2013 there were eight awards (including the Center for Digital Government and National Association of Counties (NACo) ranking Fairfax County as best in the nation in 2012 for using information and communications technology for jurisdictions with populations of 500,000 or greater) from organizations such as NACo, the Center for Digital Government, Virginia Association of Counties, Public Technologies, Inc., and the Commonwealth of Virginia Governor’s IT Symposium. Also, Fairfax County, for the eighth consecutive year, is one of the top five digital counties in the United States for jurisdictions with populations over 500,000 in the Digital Counties Survey. In 2012 Fairfax received an award from the Commonwealth of Virginia Information Technology Symposium (COVITS) for its Court and County Collaborative Partnership Model initiative in the “IT as Efficiency Driver – Government to Government” category.

The technology programs are an underpinning for the operations of all County agencies and a driver for productivity, efficiency, and open government goals which enable the government to perform services under fiscal challenges and embrace future opportunities.

Department of Information Technology

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,235,058	\$21,544,889	\$21,044,889	\$21,907,940	\$21,907,940
Operating Expenses	15,144,702	14,146,067	17,416,561	15,040,431	15,040,431
Capital Equipment	(26,659)	0	0	0	0
Subtotal	\$35,353,101	\$35,690,956	\$38,461,450	\$36,948,371	\$36,948,371
Less:					
Recovered Costs	(\$5,507,892)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)
Total Expenditures	\$29,845,209	\$28,899,083	\$31,669,577	\$30,156,498	\$30,156,498
Income:					
Map Sales and Miscellaneous Revenue	\$25,599	\$23,088	\$23,088	\$23,088	\$23,088
Total Income	\$25,599	\$23,088	\$23,088	\$23,088	\$23,088
NET COST TO THE COUNTY	\$29,819,610	\$28,875,995	\$31,646,489	\$30,133,410	\$30,133,410
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	251 / 251	251 / 251	252 / 252	252 / 252	252 / 252

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$326,515**
 An increase of \$326,515 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees and also covers compensation-related adjustments for information technology staff supporting Fund 60030, Technology Infrastructure Services, that are being charged through to this agency. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Disaster Recovery and Technology Support** **\$930,000**
 An increase of \$930,000 is included for additional technology services. This funding includes support for ongoing disaster recovery requirements as well as for technical support focused on business process functionality and technical architecture that is used for guiding solution implementations at key milestones, and/or for post implementation modifications and fine-tuning that may be necessary in the system to meet evolving business needs. This is being wholly charged through to DIT from Fund 60030, Technology Infrastructure Services.
- ◆ **Position Adjustment** **\$100,900**
 In order to properly align business functions with the core agency mission, \$100,900 is included to cover costs associated with the movement of 1/1.0 FTE position that was transferred in FY 2013 from the Office of the County Executive to the Department of Information Technology. A commensurate reduction is shown in the Office of the County Executive's budget.

Department of Information Technology

◆ **Reductions** (\$100,000)

A decrease of \$100,000 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduction in Telecomm Services Capacity	The reduced funding will further challenge the agency's ability to provide the current level of telecommunications support. It is anticipated that services will be reduced, operational efficiencies will be tougher to achieve, customer satisfaction will be impacted, and flexibility to deal with unforeseen situations will be substantially reduced. One foreseeable result of this reduction is that it reduces the amount of funds for maintenance which could potentially increase the time needed to repair system troubles, could impact smaller sites that rely hourly on phone communication, and will increase backlogs and inefficiencies.	0	0.00	\$100,000

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** \$2,770,494

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,840,494 for maintaining and operating costs associated with several of the County's technology programs. In addition, an increase of \$930,000 was included for additional technology services. This funding included support for ongoing disaster recovery requirements as well as for technical support focused on business process functionality and technical architecture that is used for guiding solution implementations at key milestones, and/or for post implementation modifications and fine-tuning that may be necessary in the system to meet evolving business needs. This is being wholly charged through to DIT from Fund 60030, Technology Infrastructure Services.

◆ **Position Adjustments** \$0

In order to properly align business functions with the core agency mission, 1/1.0 FTE position is being transferred from the Office of the County Executive to the Department of Information Technology. The funding associated with the position is included as part of the FY 2014 Budget.

Cost Centers

The General Fund supports three Department of Information Technology cost centers; Management and Administration, Application Services, and Technical Support and Infrastructure Services.

Department of Information Technology

Management and Administration

This cost center manages the operations of the Department of Technology to ensure that all technology programs are run in a safe and efficient manner. It should be noted that as part of the transition to the new Fairfax County Unified System (FOCUS) and in order to properly align the budget with FOCUS, two specialized IT programs, Courtroom Technology and E-Government, have been relocated from the Application Services Cost Center to the Management and Administration Cost Center.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted																																																												
EXPENDITURES																																																																	
Total Expenditures	\$12,276,122	\$12,384,296	\$14,122,676	\$13,568,058	\$13,568,058																																																												
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																																																																	
Regular	33 / 33	33 / 33	58 / 58	59 / 59	58 / 58																																																												
<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><u>Policy, Planning & Administration</u></td> <td style="width: 33%;"><u>Courtroom Technology</u></td> <td style="width: 33%;"><u>IT Security Office</u></td> </tr> <tr> <td>2 Administrative Assistants V</td> <td>1 Courts IT Program Director</td> <td>1 IT Security Program Director</td> </tr> <tr> <td>3 Administrative Assistants IV</td> <td>1 Network/Telecom. Analyst III</td> <td>3 Info. Security Analysts II</td> </tr> <tr> <td>4 Administrative Assistants III</td> <td>1 Programmer Analyst III</td> <td>2 Info. Security Analysts III</td> </tr> <tr> <td>1 Director of Information Technology</td> <td>1 Info. Technology Tech. III</td> <td>1 Info. Security Analyst IV</td> </tr> <tr> <td>1 Deputy Director</td> <td>1 IT Systems Architect</td> <td>1 Info. Security Analyst I</td> </tr> <tr> <td>1 Human Resources Generalist II</td> <td></td> <td></td> </tr> <tr> <td>2 Info. Tech. Program Director I</td> <td><u>E-Government</u></td> <td></td> </tr> <tr> <td>1 Financial Specialist IV</td> <td>1 Data Analyst III</td> <td></td> </tr> <tr> <td>1 Financial Specialist III</td> <td>1 Data Analyst II</td> <td></td> </tr> <tr> <td>2 Financial Specialists II</td> <td>1 Info. Tech. Program Director II</td> <td></td> </tr> <tr> <td>1 Financial Specialist I</td> <td>1 Info. Tech. Program Manager I</td> <td></td> </tr> <tr> <td>1 Management Analyst IV</td> <td>3 Internet/Intranet Architects III</td> <td></td> </tr> <tr> <td>1 Management Analyst I</td> <td>5 Internet/Intranet Architects II</td> <td></td> </tr> <tr> <td></td> <td>1 Internet Architect IV</td> <td></td> </tr> <tr> <td></td> <td>5 IT Systems Architects</td> <td></td> </tr> <tr> <td></td> <td>2 Network/Telecom Analysts IV</td> <td></td> </tr> <tr> <td></td> <td>2 Programmer Analysts II</td> <td></td> </tr> <tr> <td></td> <td>1 Programmer Analyst III</td> <td></td> </tr> <tr> <td></td> <td>1 Programmer Analyst IV</td> <td></td> </tr> </table>						<u>Policy, Planning & Administration</u>	<u>Courtroom Technology</u>	<u>IT Security Office</u>	2 Administrative Assistants V	1 Courts IT Program Director	1 IT Security Program Director	3 Administrative Assistants IV	1 Network/Telecom. Analyst III	3 Info. Security Analysts II	4 Administrative Assistants III	1 Programmer Analyst III	2 Info. Security Analysts III	1 Director of Information Technology	1 Info. Technology Tech. III	1 Info. Security Analyst IV	1 Deputy Director	1 IT Systems Architect	1 Info. Security Analyst I	1 Human Resources Generalist II			2 Info. Tech. Program Director I	<u>E-Government</u>		1 Financial Specialist IV	1 Data Analyst III		1 Financial Specialist III	1 Data Analyst II		2 Financial Specialists II	1 Info. Tech. Program Director II		1 Financial Specialist I	1 Info. Tech. Program Manager I		1 Management Analyst IV	3 Internet/Intranet Architects III		1 Management Analyst I	5 Internet/Intranet Architects II			1 Internet Architect IV			5 IT Systems Architects			2 Network/Telecom Analysts IV			2 Programmer Analysts II			1 Programmer Analyst III			1 Programmer Analyst IV	
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TOTAL POSITIONS																																																																	
58 Positions / 58.0 FTE																																																																	

Application Services

The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, including GIS.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$9,795,885	\$6,728,413	\$6,761,784	\$6,797,023	\$6,797,023
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	137 / 137	137 / 137	114 / 114	113 / 113	114 / 114

Department of Information Technology

<u>Business Systems</u>	<u>Geographic Information Services</u>	<u>Enterprise Services</u>
2 Info. Tech. Program Managers II	2 Info. Tech. Program Managers II	1 Info. Tech. Program Director III
1 Info. Tech. Program Manager I	4 Geo. Info. Spatial Analysts IV	2 Info. Tech. Program Directors II
1 Network/Telecom. Analyst III	4 Geo. Info. Spatial Analysts III	2 Info. Tech. Program Managers II
5 Programmer Analysts IV	5 Geo. Info. Spatial Analysts II	5 Programmer Analysts IV
24 Programmer Analysts III	2 Geo. Info. Spatial Analysts I	19 Programmer Analysts III
10 Programmer Analysts II	4 Geo. Info. Sys. Technicians	6 Programmer Analysts II
14 IT Systems Architects		
1 Business Analyst II		
TOTAL POSITIONS		
114 Positions / 114.0 FTE		

Technical Support and Infrastructure Services

The Technical Support and Infrastructure Services cost center functions include management of the County's enterprise-wide network and local area network (LAN) environments, server and data storage platforms, database administration, telephone systems, and the Data Center. 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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$7,773,202	\$9,786,374	\$10,785,117	\$9,791,417	\$9,791,417
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 81	81 / 81	80 / 80	80 / 80	80 / 80

<u>Platform Technology</u>	<u>Database Management</u>	<u>Desktop Support</u>
1 IT Program Director II	3 Database Administrators III	1 Network/Telecom. Analyst IV
2 Info. Tech. Program Managers II	2 Database Administrators II	4 Network/Telecom. Analysts III
3 Network/Telecom. Analysts IV		6 Network/Telecom. Analysts I
8 Network/Telecom. Analysts III	<u>PSTOC</u>	1 Programmer Analyst III
12 Network/Telecom. Analysts II	1 Network/Telecom. Analyst IV	3 Info. Tech. Technicians III
	2 Network/Telecom. Analysts III	2 Info. Tech. Technicians II
	1 Network/Telecom. Analyst II	16 Enterprise IT Technicians
<u>Telecommunications/Voice</u>		
2 Info. Tech. Program Managers II		
2 Network/Telecom. Analysts IV		
2 Network/Telecom. Analysts III		
6 Network/Telecom. Analysts II		
TOTAL POSITIONS		
80 Positions / 80.0 FTE		

Department of Information Technology

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Management and Administration					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	NA	2.00%	2.00% / 2.00%	2.00%	2.00%
Application Services					
Percent change in GIS service encounters	16.24%	15.08%	1.00% / 18.72%	12.53%	5.00%
Percent of revenue collected on applicable E-Government platforms	2.91%	3.46%	3.00% / 6.00%	3.00%	3.00%
Technical Support and Infrastructure Services					
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	1	1	1 / 1	1	1
Percent of calls closed within 72 hours	86%	75%	70% / 56%	60%	60%
Percent of first-contact problem resolution	85%	68%	75% / 84%	85%	85%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/70.pdf

Performance Measurement Results

A key program within the Management and Administration cost center is IT Security policy and compliance. All County IT systems are attached and accessed through the network, with strict policies and controls to safeguard County IT resources from threats and unauthorized access. As with all major organizations, the County IT systems receive millions of security threats per day. Only the most serious threats are fully investigated by the Information Security team. The threats reported on a daily basis increase as new technology is better able to identify these threats. Additionally, malicious activities are projected to increase with the advent of social media and email growth. DIT successfully identified and stopped all major security threats in FY 2012.

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. The introduction of additional GIS applications and tools, as well as changes to the calculation methodology to fully capture service encounters resulted in significant increases in FY 2011 and FY 2012. This trend is anticipated to continue as additional GIS data is now available through enhanced applications such as the Virtual Fairfax tool. Service encounters consist of counter sales, internal work requests, GIS projects, zoning cases, right of way projects, parcel related work, server connections, and spatial database usage. The expansion of GIS applications and tools is reflected in the percent change in GIS service encounters.

Department of Information Technology

Fairfax County is the leader in revenue payments processed through e-Government transactions according to current ICMA benchmark data. In FY 2012, the web-based Department of Public Works and Environmental Services (DPWES) permits application was added to the e-Government platform. In addition, the Department of Family Services' Anger & Domestic Abuse Prevention Treatment Program (ADAPT) also used an automated credit and debit card solution for collection of client program fee charges. These expanded capabilities will result in an increase in the percentage of revenue collected in future years.

The Technical Support Center Help Desk (IT Service Desk) requests for service increased in FY 2012, with much of this increase resulting from the provision of additional services in support of the FOCUS project. Additionally, FOCUS project-related calls tend to be more challenging and time consuming than routine calls to the IT Service Desk. Additional time and effort for first and second tier resolution is required for responding to the more complex inquiries. This reduced the percentage of calls that could be resolved upon first contact and closed within 72 hours. Strengthened enterprise-wide management and image control processes have reduced the time required for resolving end-user workstation requests. The agency is hopeful that newly adopted management strategies will help to manage and decrease the time needed to resolve such user requests in future years. Customer satisfaction generally continues to be strong due to internal quality control measures and remote resolution capabilities. Efforts in FY 2013 and FY 2014 will focus on enhanced remote resolution and IT Service desk system-workflow services to streamline routine processes. With the implementation of additional FOCUS project phases, support calls are projected to continue to increase in future years, as future phases go live for County operations.

Judicial Administration Program Area Summary

Overview

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

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 \$25,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of trade names, financing statements and docketing judgments. The Circuit Court collects recordation taxes and filing fees as well as fines, costs and restitution in Criminal cases. Public access of court records is available on site or through the Court's Public Access Network (CPAN), a secure remote access system.

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County. The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The OCA handles 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.

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



Judicial Administration Program Area Summary

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouse and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2012, 478,726 court cases were heard. The Sheriff’s Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County.

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

COUNTY CORE PURPOSE
<i>To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:</i>
<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

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.

Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$23,961,530	\$25,923,298	\$25,939,923	\$25,787,776	\$26,042,776
Operating Expenses	7,026,896	7,149,802	7,826,909	7,199,802	7,199,802
Capital Equipment	27,473	0	130,630	0	0
Total Expenditures	\$31,015,899	\$33,073,100	\$33,897,462	\$32,987,578	\$33,242,578
Income	\$21,569,419	\$20,730,547	\$22,049,609	\$22,334,439	\$22,506,240
NET COST TO THE COUNTY	\$9,446,480	\$12,342,553	\$11,847,853	\$10,653,139	\$10,736,338
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	362 / 362	364 / 364	364 / 363.5	360 / 359.5	363 / 362.5
Exempt	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28
State	135 / 132.6	135 / 132.6	136 / 133.1	136 / 133.1	136 / 133.1

Judicial Administration Program Area Summary

Program Area Summary by Agency

Category	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	Actual	Adopted	Revised	Advertised	Adopted
Circuit Court and Records	\$9,984,864	\$10,465,013	\$10,587,702	\$10,462,252	\$10,462,252
Office of the Commonwealth's Attorney	2,547,964	2,667,392	2,667,392	2,699,151	2,699,151
General District Court	2,126,517	2,193,818	2,271,743	2,208,314	2,208,314
Office of the Sheriff	16,356,554	17,746,877	18,370,625	17,617,861	17,872,861
Total Expenditures	\$31,015,899	\$33,073,100	\$33,897,462	\$32,987,578	\$33,242,578

Budget Trends

The FY 2014 Adopted Budget Plan funding level of \$33,242,578 for the Judicial Administration program area comprises 2.5 percent of the total General Fund Direct Expenditures of \$1,309,401,305. In FY 2014, Judicial Administration program area expenditures increased by \$169,478, or 0.5 percent, over the FY 2013 Adopted Budget Plan total of \$33,073,100. This increase is primarily due Personnel Services-related increases partially offset by targeted budget reductions to meet FY 2014 budget requirements.

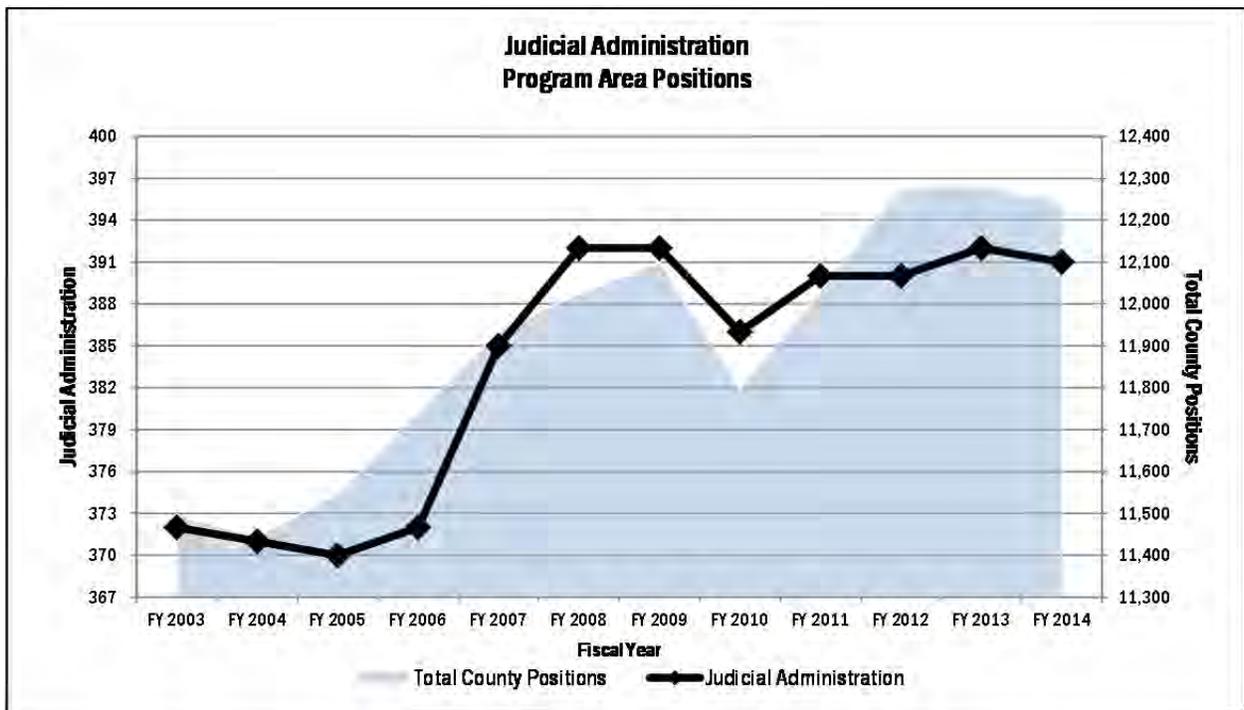
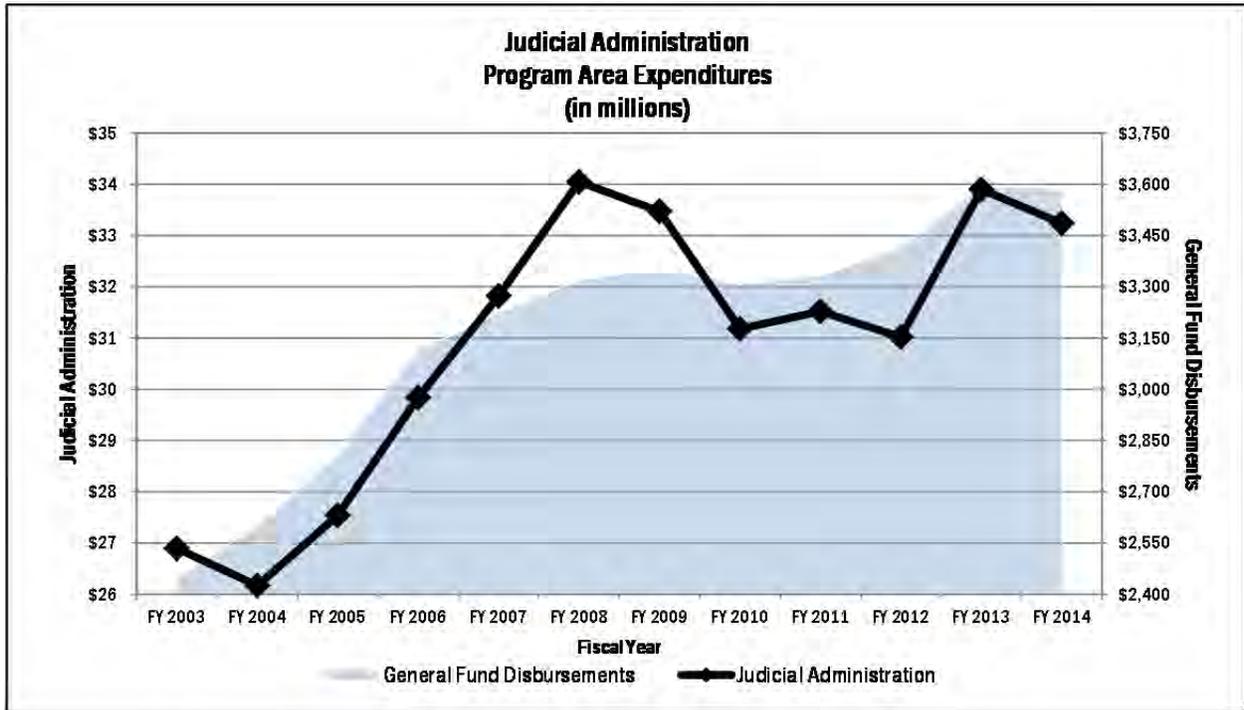
The Judicial Administration program area includes 391 positions (not including state positions), a decrease of 1/1.0 FTE position from the *FY 2013 Revised Budget Plan* level. This adjustment reflects the reduction of 1/1.0 FTE position from the Office of the Sheriff due to budget reductions.

The agencies in this program area contribute to the preservation of public records, provide state mandated services, prosecute criminal offenses, and secure detention and court facilities. FY 2014 reductions were made in an effort to minimize the impact on current services and programs. Of the total \$237,017 in reductions: \$120,000 is in the Office of the Sheriff and \$117,017 is in Circuit Court and Records. The reductions were offset by Personnel Services-related increases associated with the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase for non-uniformed employees and the reinstatement of merit and longevity increases for uniformed employees in FY 2013.

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.

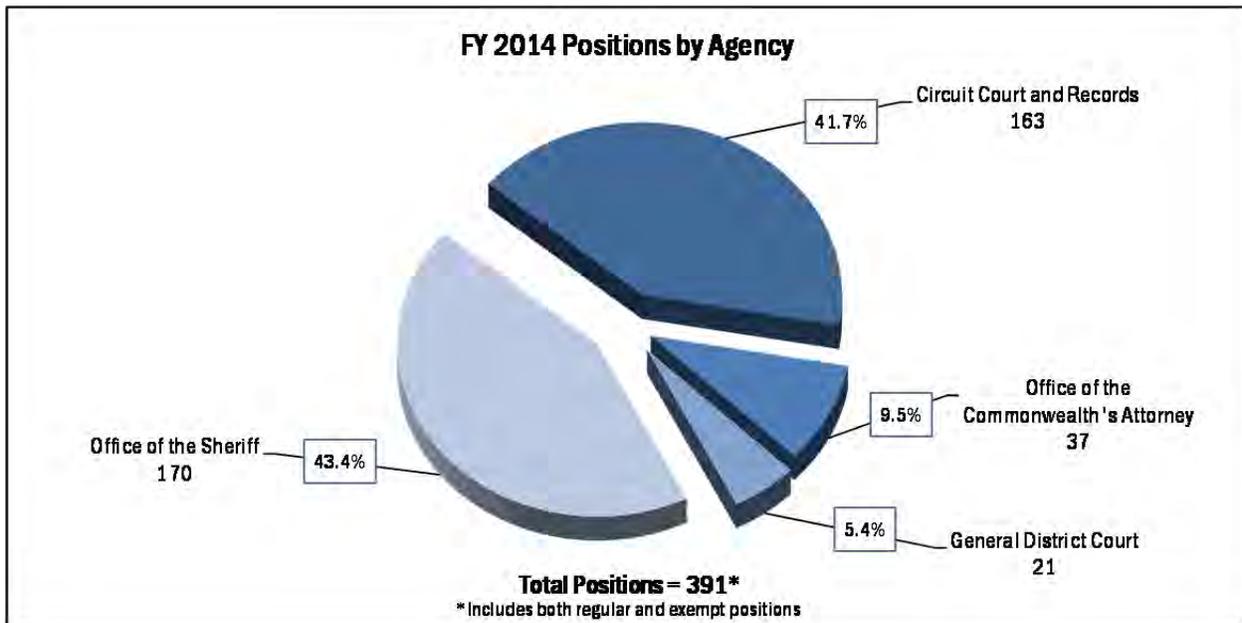
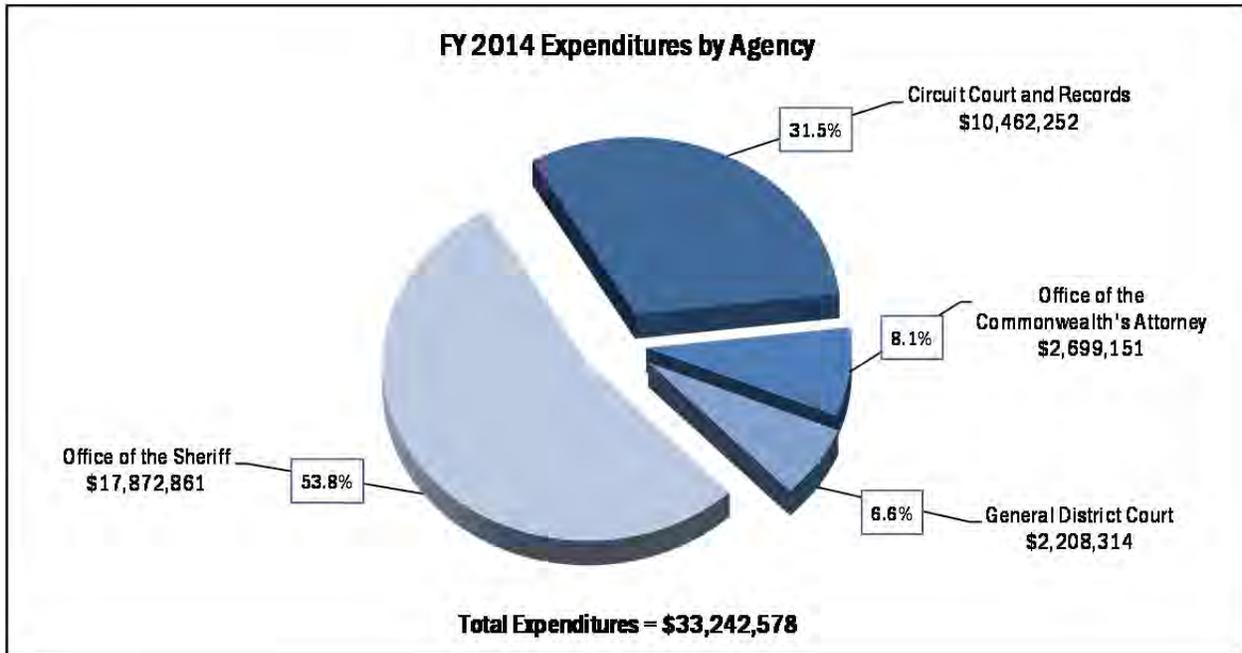
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2014 Expenditures and Positions by Agency



Judicial Administration Program Area Summary

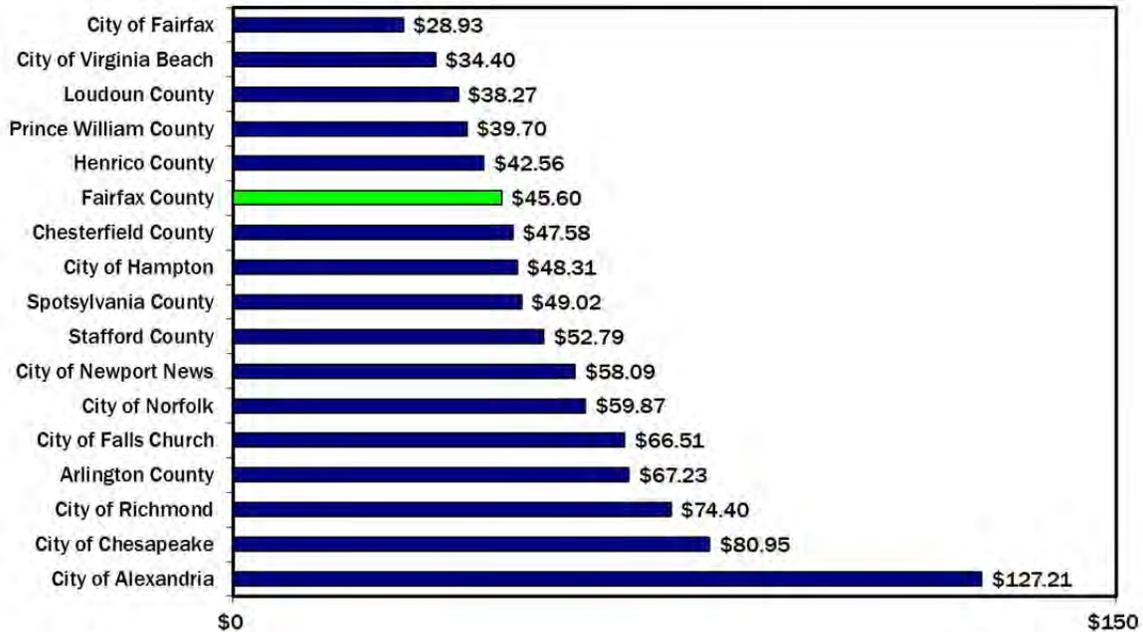
Benchmarking

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 2010 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 2011. This report provides detailed data for each of the districts in the Commonwealth of Virginia and addresses the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court. Trends within each district are provided, as are comparisons to state averages. In addition, in some instances, urban averages for cities are also illustrated to show comparison to statewide averages. The charts shown on the next few pages reflect data from this report.

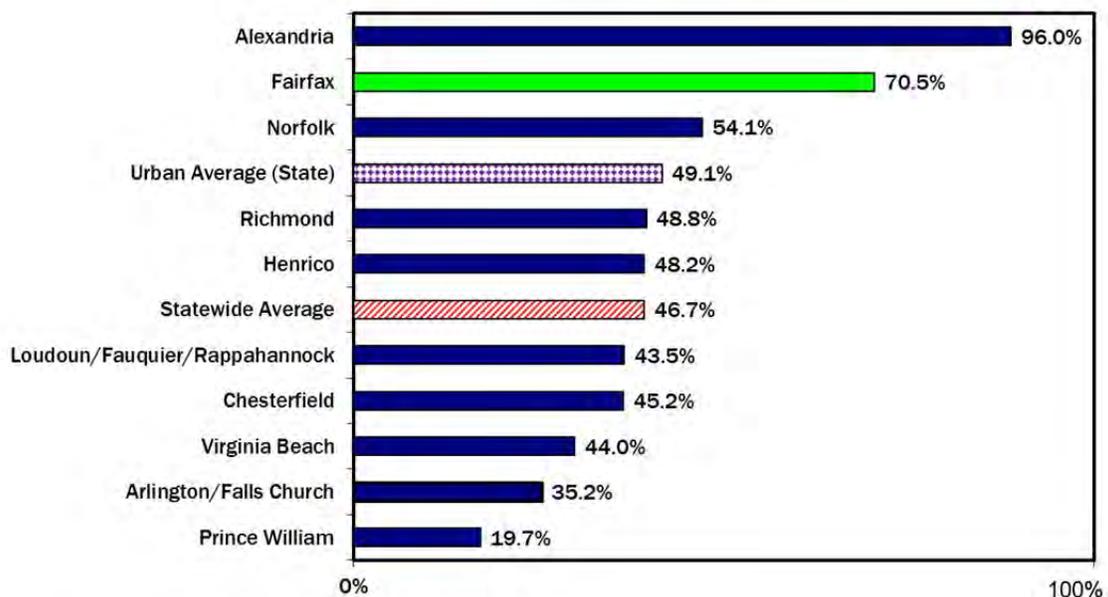
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Judicial Administration Cost Per Capita



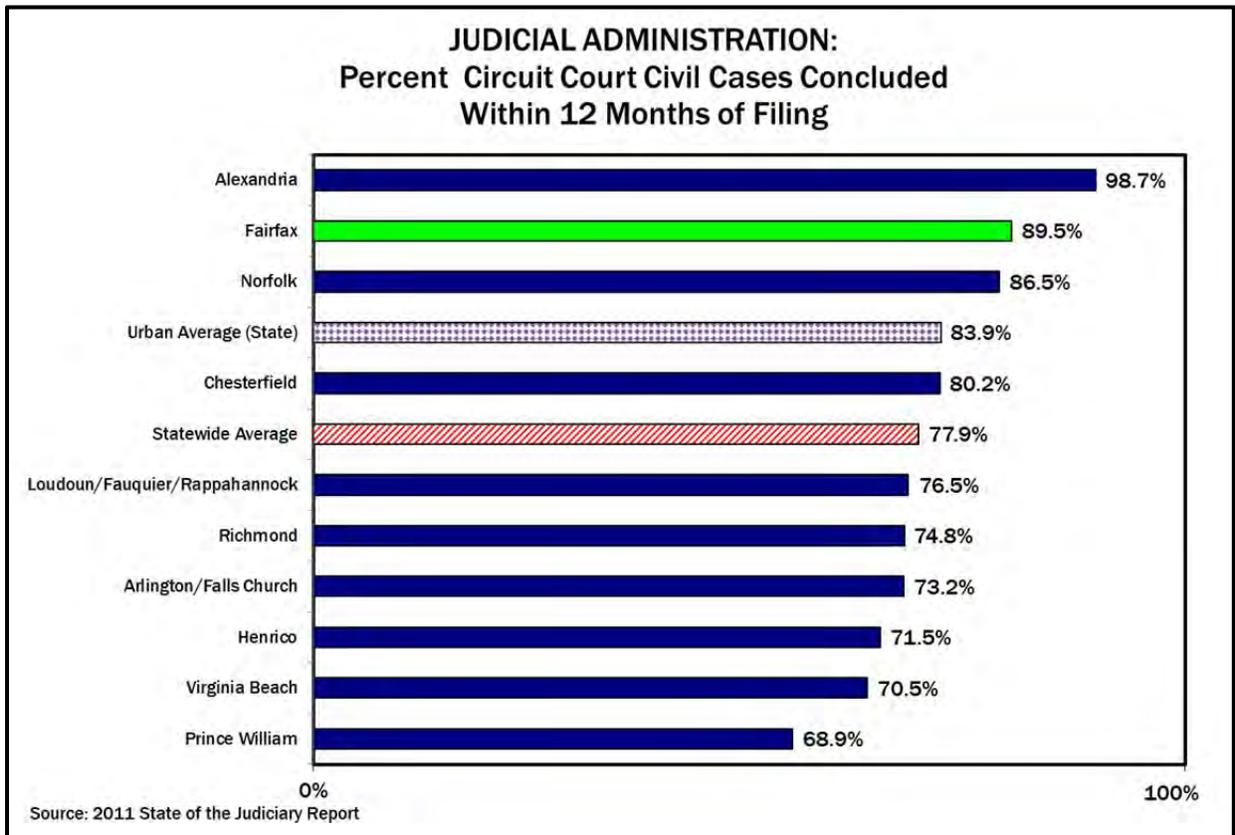
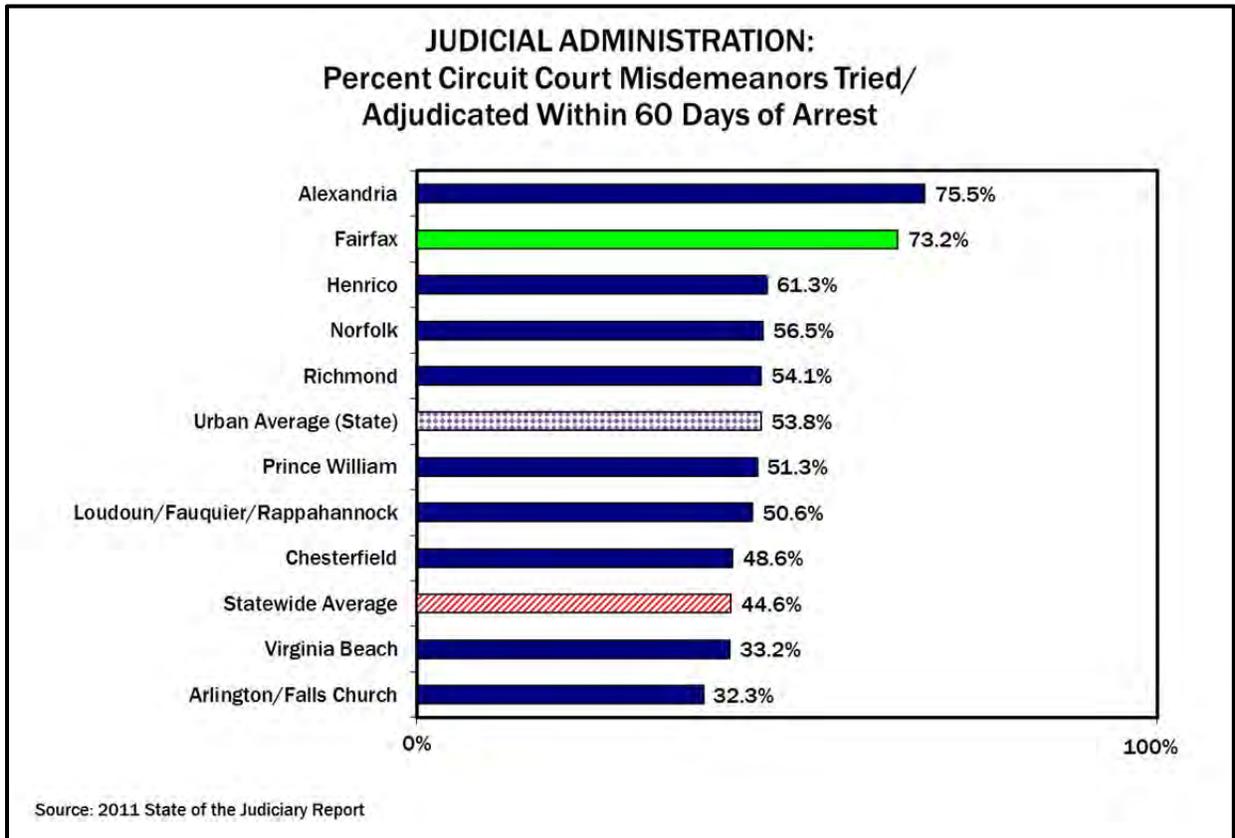
Source: Virginia Auditor of Public Accounts - FY 2011 Data

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

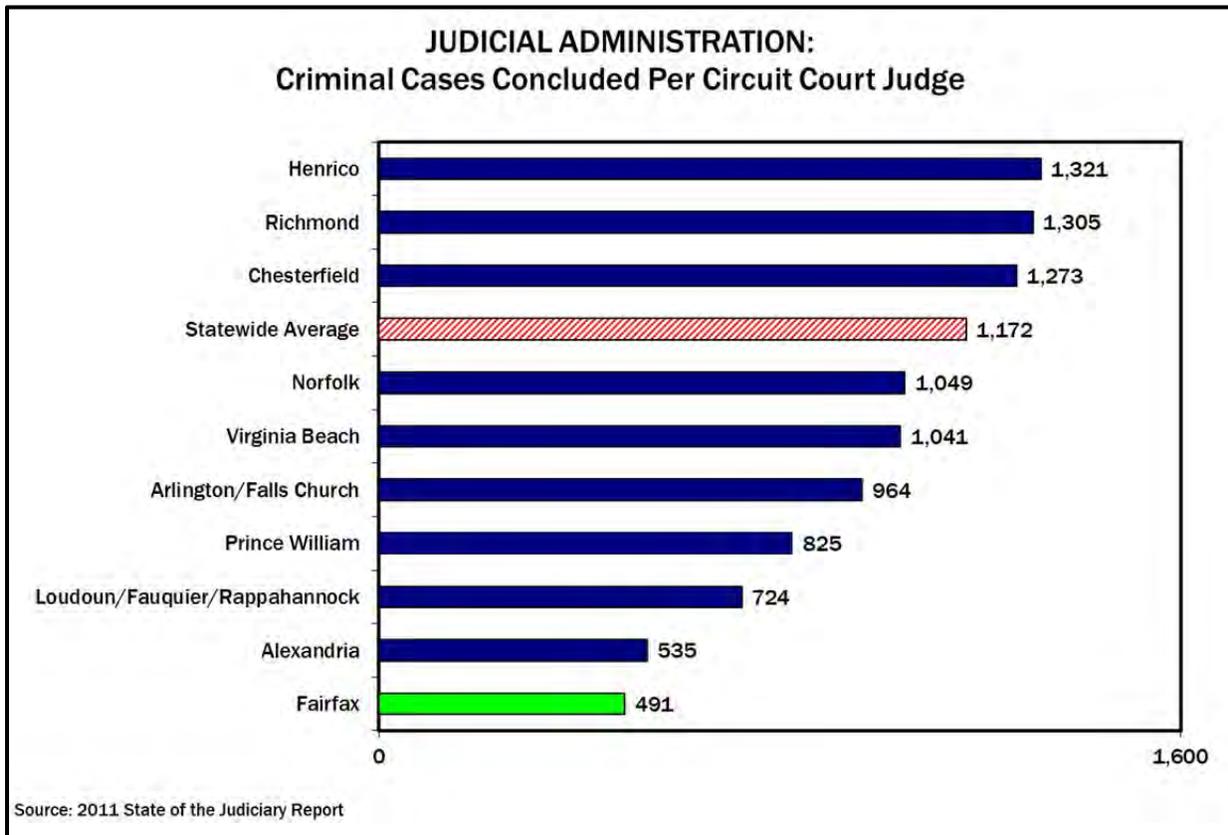
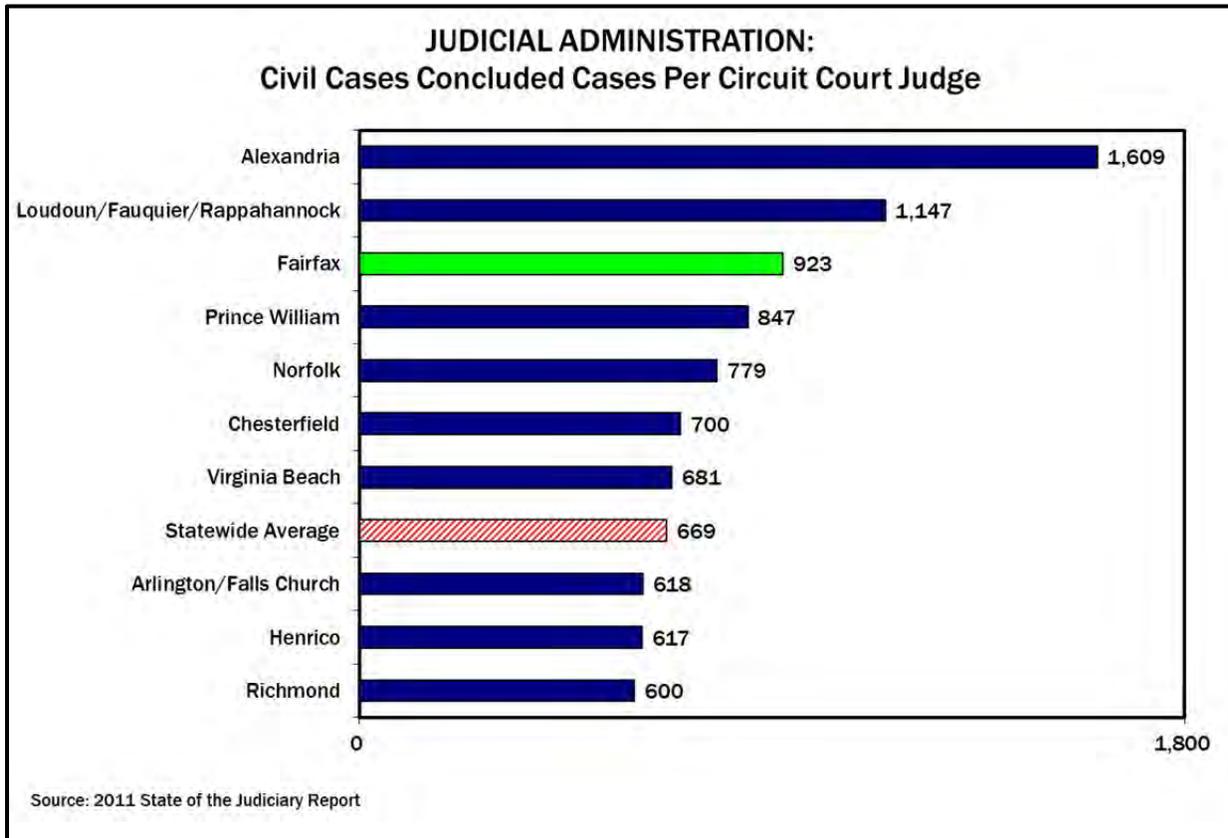


Source: 2011 State of the Judiciary Report

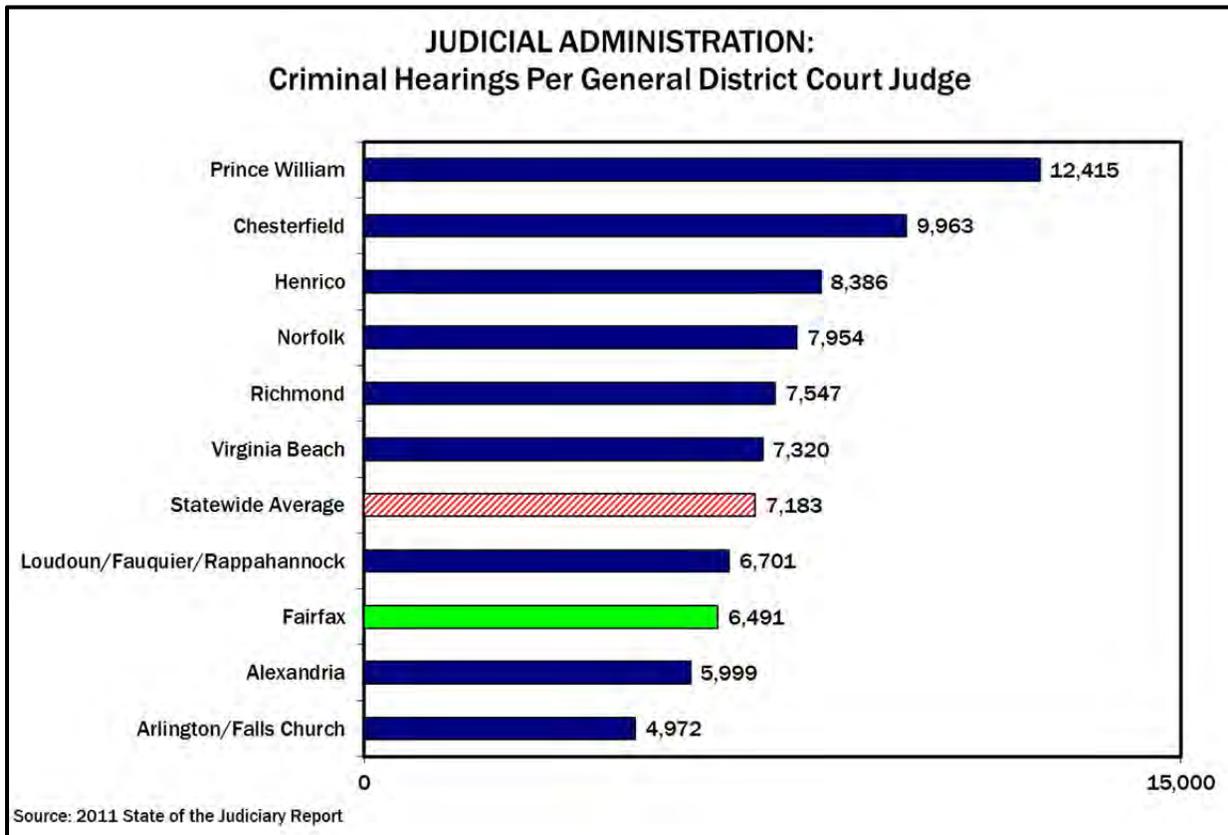
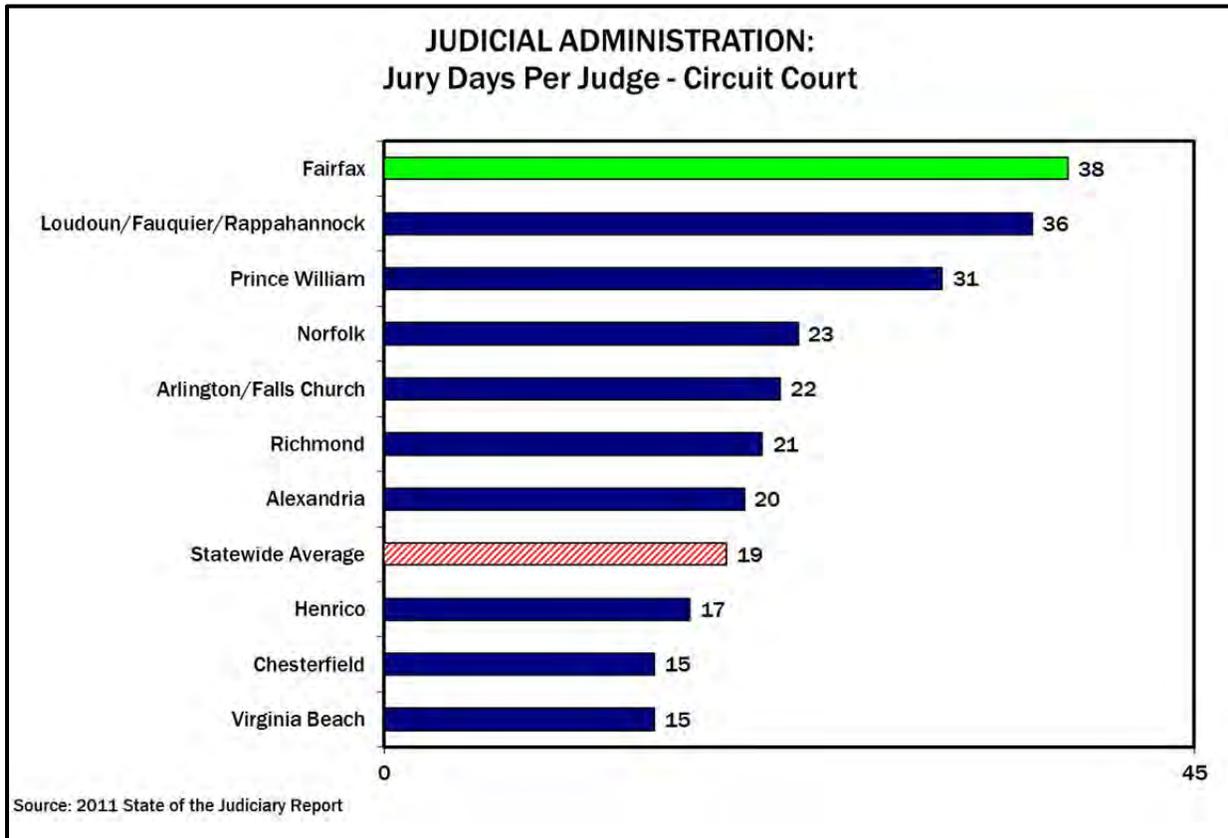
Judicial Administration Program Area Summary



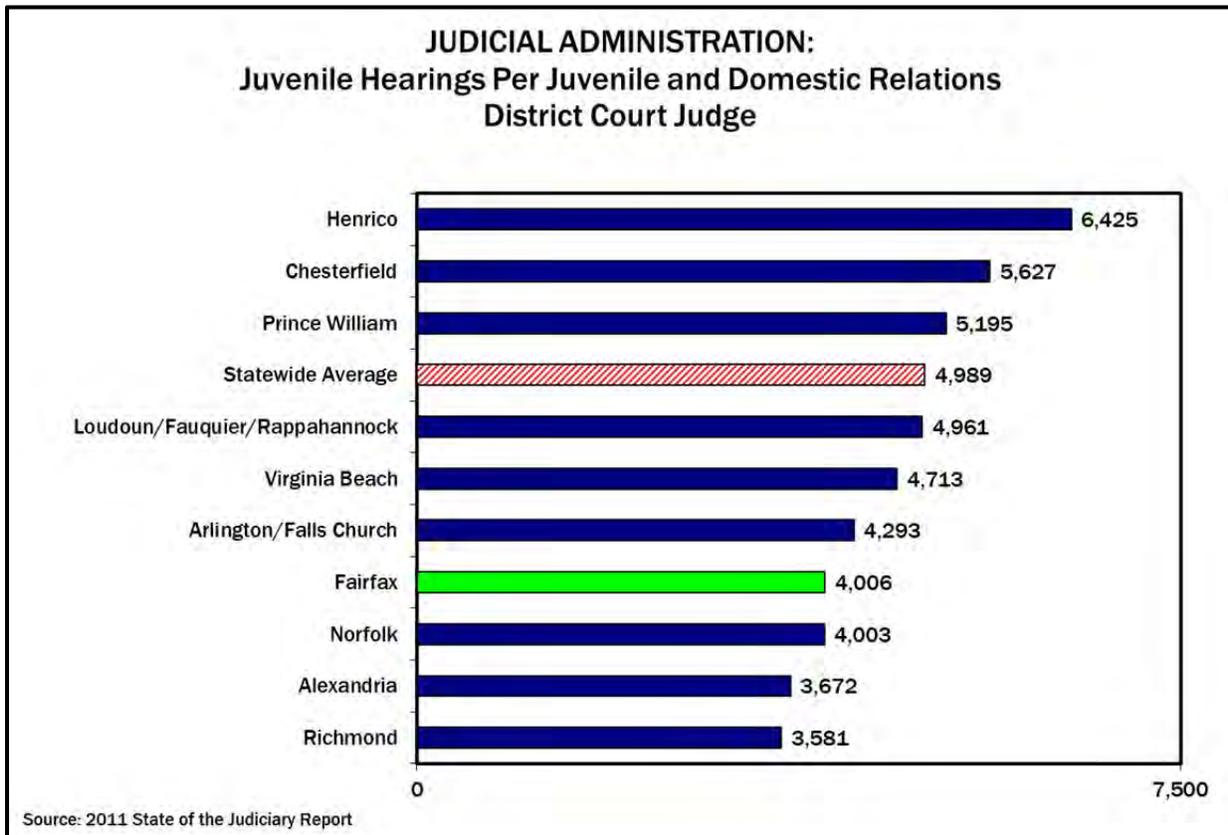
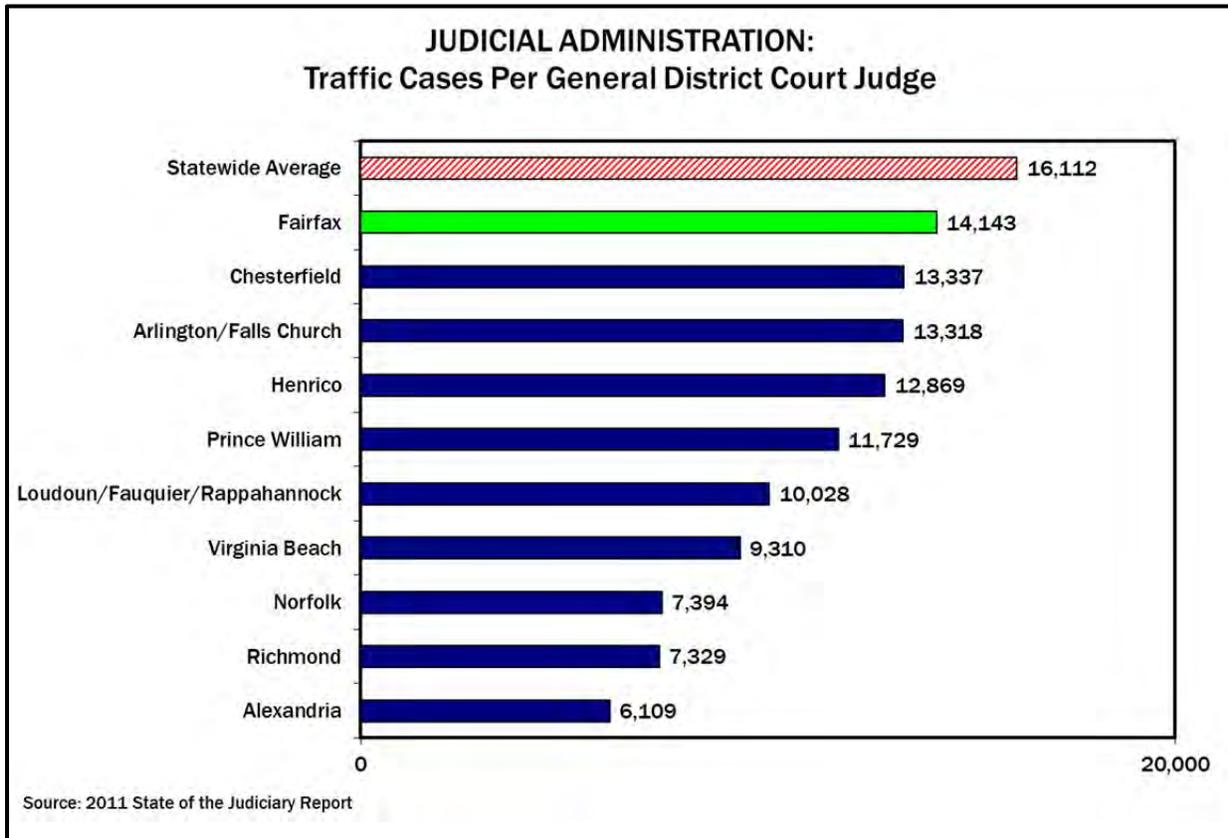
Judicial Administration Program Area Summary



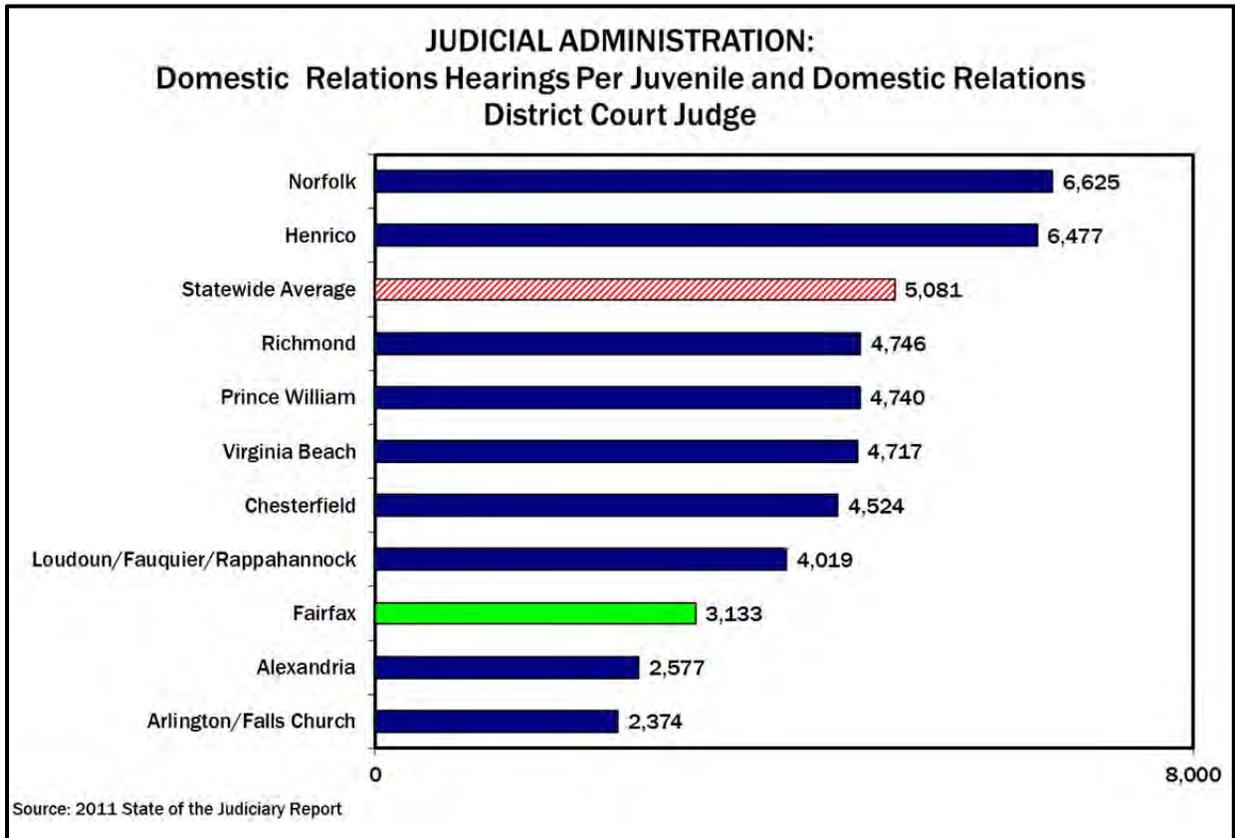
Judicial Administration Program Area Summary



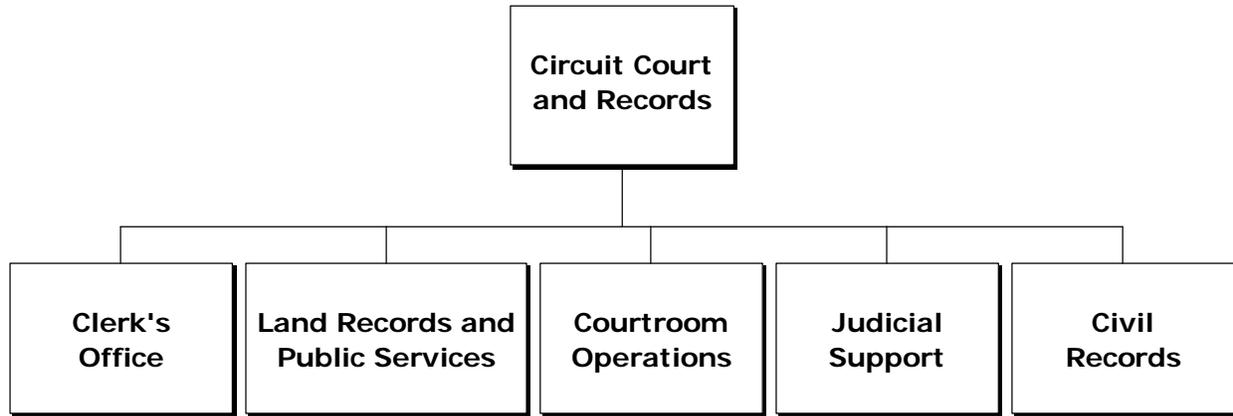
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Public Records Held	39,594,635	41,099,915	44,614,094
2. Criminal Case	7,272	7,031	7,195
3. Civil Cases	19,193	19,414	19,123
4. Probate Cases	2,182	2,105	3,230
5. Land Recordings	196,465	205,650	212,644
6. Marriage Licenses, Trade Names, Financing Statements, Notaries	12,423	12,507	12,507
7. Jurors called to court for cases	9,804	10,294	9,911

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.

In civil cases, the Circuit Court has concurrent jurisdiction with the General District Court over claims from \$4,500 to \$25,000 and exclusive original jurisdiction over monetary claims exceeding \$25,000. The Circuit Court also has jurisdiction over other matters including, attachments, adoptions, divorce proceedings, disputes concerning wills, trusts and estates, and controversies involving property.

In criminal cases, the Circuit Court has jurisdiction over the trial of all felonies (offenses that may be punished by imprisonment of more than one year) where a grand jury has indicted individuals. Additionally, the Circuit Court has jurisdiction over misdemeanor offenses (offenses carrying a penalty of 12 months or less) that were appealed from district court or a grand jury indictment.

Circuit Court and Records

The Circuit Court has appellate jurisdiction over appeals from General District Court and Juvenile and Domestic Relations District Court. Appeals from these district courts are heard de novo, that is, the cases are tried from the beginning as though there had been no prior trial. The parties have a right to a jury trial in the Circuit Court. The appellate jurisdiction also extends to appeals from certain administrative agencies.

Process Improvement

Circuit Court staff has been challenged to maintain a high level of performance in spite of the current business climate where resources are limited, customer demands are high and state mandates are increasing. In order to accomplish this goal and to align it with the strategic direction of this organization, continuous process evaluation occurs in all departments.

The agency has evaluated current processes and procedures and identified challenges, backlogs and bottlenecks. As a result of this analysis, actions have been implemented to address these issues. These processes will continue to be analyzed and reevaluated in all areas of the Court in order to better serve its customers. Implementation of these processes is not the end, but rather the beginning of a progressive plan to anticipate and meet the needs of the court's users.

Circuit Court and Records supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Exercising Corporate Stewardship

Technology

Fairfax Circuit Court has been recognized as a leader in implementing technologies that benefit both internal and external customers. These technologies enhance the agency's ability to deliver outstanding customer service. The agency remains committed to utilizing new technologies to continue as a high performing organization.

In FY 2011, a new file tracking system (Radio Frequency Identification (RFID)) was installed throughout the Circuit Court allowing for a more efficient way of locating and tracking case files. This system has the ability to give as close to real time as possible read of where the files are located, which has significantly reduced the amount of time spent locating files. The system was introduced into the criminal evidence management in FY 2012 by covering the vault areas. Immediate inventory and easier retrieval of evidence as well as chain of evidence will be documented with RFID. In an effort to insure the security and integrity of the evidence retained by the court, this process will also be included with older evidence already in court's possession.

Approximately 60,000 Fairfax County and City of Fairfax residents receive juror questionnaires each year to create a jury pool to accommodate a one day one trial system in this court. Once a juror serves a day or the duration of one case their duty is complete for at least 3 years. Residents receiving questionnaires have the option to complete their questionnaire online, obtain reporting dates by phone or from the Circuit Court website, have questions answered through interactive phone usage and request service history, all without staff assistance, 24/7, at their convenience.

Circuit Court and Records

The Land Records Division recorded 212,644 documents in FY 2012, an increase of 3.4 percent over FY 2011. This figure includes 44,000 that were recorded electronically, a 16 percent increase over documents filed electronically from FY 2011. The Electronic Filing System (EFS) is currently used by 130 companies which is a 33 percent increase over FY 2011 and the number grows weekly. The option of EFS has established a system for the business community to experience cost cutting measures, more timely recordings and overall improved customer service.

The Commonwealth of Virginia passed legislation which required the Clerk of Circuit Court to redact social security numbers (SSN) from all images that are viewable via secure remote access by July, 2012. The Circuit Court met the deadline and the redaction system was put into production ahead of schedule. Thirty nine million images were reviewed for SSNs on CPAN. All back-file images that included SSNs were redacted and all day forward images are currently being reviewed as they are processed and if any SSNs are found they are redacted prior to being made available on CPAN.

Interpreters

Nearly one in five Americans speaks a language other than English at home and Fairfax County exceeds that statistic. The Fairfax Circuit Court provides a very high quality of service to ensure equal access to the judicial system for all persons regardless of their ability to communicate effectively in the spoken English language. Moreover, the Circuit Court employs many multilingual employees in the Civil, Criminal and Public Service Divisions, who help translate legal forms, answer procedural questions and provide basic court information. The court is obligated to provide court interpreters for translation where a language barrier exists in all criminal cases and in some civil cases. This process meets the code requirement that all those with limited English proficiency who come before the Court have equal access to justice. Court interpreters are a vital and indispensable tool in fulfilling the Court's obligation.

In 2012, the Court provided interpreters in over 34 different languages. The Virginia Supreme Court certifies all of the Court's Spanish interpreters and the Court uses approved, trained and qualified interpreters for all other languages. In addition, the Circuit Court provides sign language interpreters for both civil and criminal cases through the Virginia Department of Deaf and Hard of Hearing.

Interns and Volunteers

The Circuit Court has partnered with volunteer organizations and learning institutions to create a volunteer program for the public and internships for college students. Volunteers bring varied skills and experience to assist the Court in performing tasks that benefit our customers and afford citizens an opportunity to contribute to the welfare of their community as well as develop marketable skills and work experience. Due to budgetary constraints, it has been necessary to hold some positions vacant in FY 2012. Volunteers helped to bridge this staffing gap by performing tasks which enabled our staff to keep up with their daily workload. College students apply traditional academic classroom learning to an actual work environment in order to develop personal and professional skills for future career development and placement while fulfilling college requirements.

The Court also has current law students who assist law clerks and judges with legal writing and research. This experience is valuable to them in their career decisions and in the future practice of law and provides them with first-hand knowledge of the practices and procedures of Circuit Court.

History

In FY 2013 Circuit Court Historic Records moved its permanent location to a newly restored area in the Historic Court House. This new location provides appropriate documents storage as well as increasing

Circuit Court and Records

the opportunity for the Circuit Court Historic Records to better reach the public and to make the documents in their collection more available for viewing and research by the public.

Historic Records is responsible for the Court Records dating to the founding of Fairfax County in 1742. This record room holds documents from the first 200+ years of the County's existence. This room is equipped to assist family historians working on their genealogy, residents interested in the origin of their homes and neighborhoods, students working on projects involving court cases and local history and others interested in the origins of Fairfax County.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,942,275	\$8,466,437	\$8,477,810	\$8,463,676	\$8,463,676
Operating Expenses	2,042,589	1,998,576	2,086,200	1,998,576	1,998,576
Capital Equipment	0	0	23,692	0	0
Total Expenditures	\$9,984,864	\$10,465,013	\$10,587,702	\$10,462,252	\$10,462,252
Income:					
Land Transfer Fees	\$23,726	\$24,000	\$24,000	\$24,000	\$24,000
Courthouse Maintenance Fees	40,226	42,390	42,390	42,390	42,390
Circuit Court Fines and Penalties	153,612	168,000	153,612	153,612	153,612
Copy Machine Revenue	71,436	79,946	71,436	71,436	71,436
County Clerk Fees	5,220,338	4,626,050	5,392,416	5,392,416	5,392,416
City of Fairfax Contract	151,573	190,841	206,636	206,636	206,636
Recovered Costs - Circuit Court	85	200	200	200	200
CPAN	175,052	317,606	317,606	317,606	317,606
State Shared Retirement - Circuit Court	174,914	143,185	151,033	151,033	171,033
Total Income	\$6,010,962	\$5,592,218	\$6,359,329	\$6,359,329	\$6,379,329
NET COST TO THE COUNTY	\$3,973,902	\$4,872,795	\$4,228,373	\$4,102,923	\$4,082,923
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	137 / 137	139 / 139	139 / 139	139 / 139	139 / 139
Exempt	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$102,883**
 An increase of \$102,883 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Circuit Court and Records

- ◆ **Language Skills Proficiency Pay** **\$11,373**
An increase of \$11,373 in Personnel Services has been included to reallocate funding from Agency 89 for the Language Skills and Proficiency Pay program.

- ◆ **Reductions** **(\$117,017)**
A decrease of \$117,017 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Manage Vacancies and Overtime	Previous year budget reductions have forced the agency to hold positions vacant in order to achieve savings, and this further reduction will make an already difficult situation that much harder to manage. As positions continue to be held vacant, the need for work to be performed outside of the 40 hour work week inadvertently also increases. However, the agency will work to manage a reduction in overtime to achieve additional savings. These vacancies and a reduction in overtime will affect the service quality to the public and requires the Court to manage at significantly less than full proficiency.	0	0.00	\$117,017

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$122,689**
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$71,316 primarily for hearing room renovations, operation and maintenance services, and software upgrades. The Board of Supervisors also approved unencumbered funding of \$40,000 to fund expenses associated with moving the Historical Records Center. As part of an Administrative Adjustment to reallocate funding from Agency 89, Employee Benefits, for the Language Skills and Proficiency Pay program, an additional \$11,373 was added to the Circuit Court's budget.

Cost Centers

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

Circuit Court and Records

Land Records and Public Services

This cost center exists to record, preserve, safeguard and provide access to all recorded documents and instruments pertaining to land, property and judgments. The Public Service division issues marriage licenses and processes notary public commissions and trade names. Probate services records and qualifies fiduciaries for estate, trust and guardianship matters.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,109,811	\$2,662,185	\$2,730,726	\$2,659,177	\$2,659,177
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	40 / 40	40 / 40	40 / 40	40 / 40
1 Management Analyst II	4	Admin. Assistants IV		1 Assistant Archivist	
1 Admin. Associate	17	Admin. Assistants III		2 Legal Records/Services Managers	
7 Admin. Assistants V	7	Admin. Assistants II			
TOTAL POSITIONS					
40 Positions /40.0 FTE					

Courtroom Operations

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,041,120	\$2,061,692	\$2,073,065	\$2,069,519	\$2,069,519
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	38 / 38	38 / 38	38 / 38	38 / 38
1 Management Analyst II	17	Administrative Assistants V		16 Administrative Assistants III	
1 Administrative Associate	1	Administrative Assistant IV		2 Legal Records/Services Managers	
TOTAL POSITIONS					
38 Positions / 38.0 FTE					

Circuit Court and Records

Clerk's Office

The Clerk's Office Cost Center provides effective management of technical support and other agency-wide components to produce efficient and effective service to the legal community, the general public as well as internal customers of the County.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,934,482	\$2,728,265	\$2,741,210	\$2,725,487	\$2,725,487
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
1 Management Analyst IV	1	Info. Tech. Technician I	1	County Clerk (Elected) E	
1 Human Resources Generalist II	1	Business Analyst IV	1	Deputy County Clerk E	
1 Programmer Analyst IV	1	Financial Specialist II	1	Chief of Administrative Services E	
1 Programmer Analyst II	1	Financial Specialist I	2	Management Analysts III E	
1 Info. Tech. Program Mgr. I	3	Administrative Assistants IV	1	Management Analyst II E	
1 Network/Telecom. Analyst III	1	Administrative Assistant III	1	Administrative Assistant IV E	
1 Info. Tech. Technician III			2	Administrative Assistants III E	
TOTAL POSITIONS					
24 Positions / 24.0 FTE			E Denotes Exempt Position		

Judicial Support

This Cost Center provides full administrative support and clerical services to the Judges of the 19th Circuit to ensure appropriate and prompt resolution of cases.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$900,958	\$1,295,962	\$1,325,792	\$1,293,938	\$1,293,938
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
1 Chief Judge S	1	Administrative Assistant V			
14 Judges S	1	Administrative Assistant IV			
15 Judicial Law Clerks E					
TOTAL POSITIONS					
32 Positions / 32.0 FTE			E Denotes Exempt Position S Denotes State Position		

Circuit Court and Records

Civil Records

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,998,493	\$1,716,909	\$1,716,909	\$1,714,131	\$1,714,131
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	44 / 44	44 / 44	44 / 44
1 Management Analyst II		4	4	4	4
2 Legal Records/Services Managers		25	25	25	25
3 Administrative Assistants V		9	9	9	9
TOTAL POSITIONS					
44 Positions / 44.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Land Records and Public Services					
Percent change in time to return documents	(46%)	57%	(9%) / 127%	(60%)	0%
Percent change of CPAN connections	(6.0%)	0.0%	0.0% / 0.0%	0.0%	2.1%
Percent change in waiting time	0.0%	200.0%	(33.0%) / (26.6%)	(9.1%)	0.0%
Courtroom Operations					
Percentage point change in juror utilization rate	(7)	(1)	0 / (1)	1	0
Clerk's Office					
Percentage change in number of requests (phone & email) received	(25%)	7%	(17%) / 1%	(18%)	0%
Civil Records					
Percentage point change of DCTP Law caseload concluded within one year	2	3	0 / 0	0	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	2	(1)	0 / 0	0	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/80.pdf

Circuit Court and Records

Performance Measurement Results

There was a zero percent point change in Differentiated Case Tracking Program (DCTP) Domestic caseloads concluded within fifteen months, as the rate remained at ninety-eight percent in FY 2012. The state average is 90 percent and the Judicial Council recommends 98 percent within 18 months of initial trial. Law Cases achieved a final disposition of 91 percent of the cases filed within 12 months. The state average is 75 percent and the Judicial Council recommends 90 percent. In both Law and Domestic cases, the Circuit Court exceeds the recommended percentage by the Judicial Council.

In FY 2012, Fairfax County residents were able to get a fiduciary appointment within 2.2 weeks, a 26.6 percent decrease from FY 2011 which is a significant improvement over the agency's 3.0 week waiting time in FY 2011. The number of residents called in for jury trials is based on a calculation devised by the clerks of the Circuit Court and used each day when summonsed jurors are requested to appear the next morning. The number of cases settling at the last minute affects the utilization rate of those called into the court. The utilization rate of eighty-nine percent is a one percentage point decrease from FY 2011 to FY 2012. The Court Public Access Network (CPAN) is a subscription based connection whereby court information can be accessed remotely. In FY 2012, the number of connections increased. These subscriptions are mainly used by Title Companies which allows them to do title searches from their office, day or night. This also reduces traffic on the road and at the courthouse. The number of documents recorded Land Records increased 3.4 percent in FY 2012. With the economy slump, the numbers of land documents decreased each year for the past few years resulting in management decisions to hold positions vacant in that section. That vacancy factor caused the 127 percent increase and delay in time to return documents as well as an increase in the number of recorded documents this past year.

Office of the Commonwealth's Attorney

Commonwealth's Attorney

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. County population	1,081,726	1,096,798	1,109,668
2. Caseload/Concealed Weapons Permits ¹	Circuit: 10,179	Circuit: 10,844	Circuit: 12,957
3. Caseload ¹	GDC: 272,744 JDR: 5,415	GDC: 268,496 JDR: 5,197	GDC: 266,883 JDR: 4,103
4. Out of State Travel	Actual: \$26,234	Actual: \$23,907	Actual: \$14,484
5. Attorney Training – Specialized Assignments	Total: 12,927	Total: 12,002	Total: 17,723

(1) It should be noted that caseload data is calendar year data.

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. The OCA 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 and game wardens) in the course of investigations and in response to questions concerning criminal law.



The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia (the Commonwealth seal is depicted above), elected by the voters of Fairfax

Office of the Commonwealth's Attorney

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,405,188	\$2,579,708	\$2,549,708	\$2,611,467	\$2,611,467
Operating Expenses	142,776	87,684	117,684	87,684	87,684
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,547,964	\$2,667,392	\$2,667,392	\$2,699,151	\$2,699,151
Income:					
Commonwealth's Attorney Fees	\$36,681	\$19,229	\$28,986	\$28,986	\$28,986
City of Fairfax Contract	40,477	50,964	56,232	56,232	56,232
State Shared Retirement - Commonwealth's Atty	30,525	29,848	29,848	29,848	29,848
State Shared Commonwealth's Atty Expenses	1,558,832	1,456,403	1,558,832	1,558,832	1,658,832
State Reimbursement Commonwealth's Atty Witness	21,382	16,400	16,400	16,400	16,400
Total Income	\$1,687,897	\$1,572,844	\$1,690,298	\$1,690,298	\$1,790,298
NET COST TO THE COUNTY	\$860,067	\$1,094,548	\$977,094	\$1,008,853	\$908,853
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
1 Commonwealth's Attorney E	16	Assistant Commonwealth's	2	Paralegal Assistants	
1 Chief Deputy Commonwealth's Attorney		Attorneys II	1	Administrative Assistant IV	
3 Deputy Commonwealth's Attorneys	1	Management Analyst II	3	Administrative Assistants III	
3 Sr. Assistant Commonwealth's Attorneys	1	Management Analyst I			
4 Assistant Commonwealth's Attorneys III	1	Network Telecom. Analyst I			
TOTAL POSITIONS					
37 Positions / 37.0 FTE					
E Denotes Exempt Position					

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$31,759**
 An increase of \$31,759 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Office of the Commonwealth's Attorney

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2014 budget are included in this agency based on the agency's need to support a large number of state mandated services and a lack of flexibility in Personnel and Operating funds.

Changes to FY 2013 Adopted Budget Plan

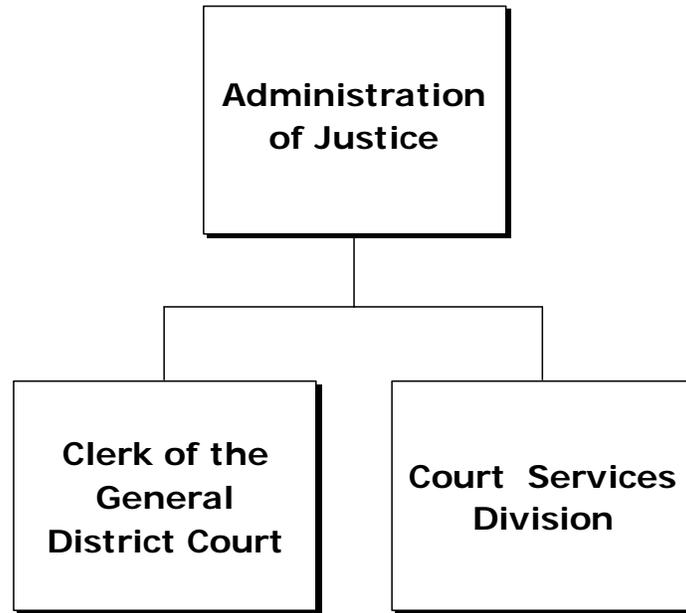
The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ There have been no revisions to this agency since approval of the FY 2013 Adopted Budget Plan.

Key Performance Measures

No Performance Indicators are available for this agency.

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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Court Caseload	334,971	328,580	313,369
2. Number of Record Checks Conducted	27,665	27,099	27,108
3. Pretrial Interviews/Investigations Conducted	6,151	5,909	5,742
4. Supervised Release Program Annual Enrollment	908	951	930
5. Probation Program Annual Enrollment	1,300	1,353	1,304
6. Average Daily Caseload per Probation Officer	73	80	78
7. Percent Total Operating Budget Allocated to Mandated Services & Computer Services	76	79	81

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 the County Court Services Division and the State Clerk’s Office.

The General District Court is part of the judicial branch of the state government. Its judges and clerical staff that comprise the Civil Division, Criminal Division, Traffic Division, and Administration are entirely state funded. The Court Services Division (CSD), however, is funded primarily with County funds and

General District Court

supplemented by state grants and all of its positions are County merit positions. The CSD is comprised of four units, the Pretrial Evaluation Unit, the Supervision Unit (Supervised Release Program and Probation Program), the Administrative Unit, and the Volunteer/Intern Unit. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial, and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides pretrial adult supervision services to the Circuit Court and Juvenile and Domestic Relations District Court (JDRDC).

County and state financial constraints and limited grant funding affect staffing and the level of service that the agency can provide. Increases in caseload and legislative changes also have a major impact on how the Court

operates. Since all of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs.

**General District Court supports
the following County Vision Element:**



Maintaining Safe and Caring Communities

The following chart highlights the General District Court's total caseload from FY 2010 through FY 2014 (estimated).

Type of Case	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Criminal	27,216	25,617	25,612	25,612	25,612
Traffic	260,496	257,081	242,374	250,000	300,000
Civil	47,259	45,882	45,383	45,383	45,383
TOTAL	334,971	328,580	313,369	320,995	370,995

The agency has identified four 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 from the County and from state grants from the Department of Criminal Justice Services (DCJS). In FY 2014, anticipated reductions in state grant funding as well as proposed cuts in County funding pose a significant concern for the agency.

In the past three fiscal years, the state grant awards for the Comprehensive Community Corrections and Pretrial Services Grants have been reduced. In FY 2011, a reduction of 5.46 percent (\$39,969) was imposed, followed by a 5.5 percent reduction (\$40,697) in FY 2012, and a reduction of 4.65 percent (\$33,980) in FY 2013. To manage these reductions in the grant funding and the rising costs of fringe benefits assessed against the grant for grant staff, three grant positions (one part-time Probation Counselor I, one part-time Administrative Assistant II, and one full-time Probation Counselor II) were eliminated during FY 2011 and one grant position (full-time Probation Counselor II) has not been filled since May of 2012 and may be eliminated in future years due to lack of funding. Reductions in funding for training opportunities for all CSD staff were also imposed. Similar reductions in state grant funding are anticipated for FY 2014 and FY 2015. Additional increases in fringe benefits and pay increases for

General District Court

County merit staff, with no anticipated increase in grant funding, may require further reductions in staffing in the future, which will impact services to both clients and the courts.

Due to limited staffing, the average caseload per Probation Counselor continues to significantly exceed the state average, which directly increases the potential for error in supervision and the risk to public safety. This trend is expected to continue in FY 2014 and will be exacerbated if any Probation Counselor positions are eliminated due to either county budget reductions or further reductions in state grants.

Caseload: The Supervision Unit is a cost-saving alternative to incarceration that provides supervision of defendants both pretrial and after conviction. Supervision in the community reduces recidivism and improves community safety. In FY 2012, the average Probation Counselor (case manager) supervised a caseload that far exceeded the state average, supervising an average of 105 cases (27 Supervised Release Program [SRP] cases AND 78 Probation cases) compared to the state average of either 40 SRP cases OR 60 Probation cases, not both.

In FY 2012, 930 placements were made into the Supervised Release Program (SRP) primarily by magistrates or General District Court judges. The program also accepts referrals from the Circuit Court and the Juvenile and Domestic Relations District Court (JDRDC). Based on statistics from the Pretrial Community Corrections database (PTCC) on SRP clients, the number of active supervision days totaled 93,426. It is difficult to calculate accurately the savings accrued by entry into SRP as many defendants might have made bond if not placed into SRP. However, an estimated 15 percent would likely have remained incarcerated until trial or sentencing. Using this estimate, it is calculated that a minimum of 14,014 jail days are saved yearly. The cost to house an inmate is \$161 per day according to the Fairfax County Sheriff's Department. Thus, the dollar savings to the County is estimated at \$2,256,254 and could be much higher.

Pretrial investigations decreased slightly compared to the previous year due to a reduced number of arrests and magistrates releasing individuals earlier in the process so that investigations were not required. Probation placements decreased by approximately 3.6 percent in FY 2012, largely offsetting an increase of 4.1 percent the previous year.

Criminal Record Specialists in the Pretrial Evaluation Unit were the primary providers of 27,108 criminal record checks in FY 2012 mainly for police seeking criminal arrest warrants. Using Criminal Record Specialists to perform this mandated function, rather than the arresting officer, allows police to return to their public safety duties more quickly. Criminal record checks were also provided to the judiciary of the General District Court, Circuit Court, and JDRDC to assist with bond determination, and to the Alcohol Safety Action Program (ASAP), the Opportunities, Alternatives & Resources Program (OAR), and the Court Services Supervision Unit who determine eligibility for placement into various programs and monitor that no further criminal activity occurs.

Community Resources: Additional critical and effective CSD programs include the Volunteer/Intern Program, Alcohol Diversion Program (ADP), Driving on Suspended Program (DOS), Mental Health Competency/Sanity Monitoring Service, and Protective Order Tracking Service.

In FY 2012, volunteers performed 3,499 hours of work, equal to almost two full-time positions. Volunteers conducted 4,314 client interviews for eligibility for court appointed attorneys, a total similar to the previous year. Attorney assignments remained relatively flat from the previous year when they increased 27 percent due to an increase in indigent defendants (13,213 attorney assignments were made in FY 2012 compared to 13,994 in FY 2011 up from 11,011 in FY 2010).

General District Court

In FY 2012, the highly effective DOS program served 12 percent more clients (337 clients in FY 2012 from 302 clients in FY 2011) by assisting them to prepare for and navigate through requirements for license reinstatement. The number of ADP program clients dropped 23 percent from the previous year (206 ADP clients in FY 2012 from 267 clients in FY 2011) attributed to fewer underage drinking charges, often issued at concerts attended by college students. Restitution collections dropped approximately 3 percent (\$415,105 in FY 2012 from \$431,461 in FY 2011) and community service hours performed dropped 16.5 percent (9,137 hours in FY 2011 to 7,841 hours in FY 2012) paralleling an overall decrease in probation cases.

Mental Health Monitoring continues to provide a liaison between defense attorneys, the courts, and mental health staff to ensure a timely completion of mental health/sanity evaluations. In FY 2012, 70 defendants were tracked, an increase of 17 percent from FY 2011 (60 defendants tracked). Additionally, the Protective Order Tracking Program monitored 93 clients with high risk behavior to ensure that judges were properly advised in cases where protective orders were authorized to protect victims of stalking or other violent crimes.

Diversity: Overcoming language, cultural, and disability barriers is crucial in providing equitable services to a diverse population. The CSD staff manages interpretation services for languages other than Spanish, including sign-language. In FY 2012, interpreter assignments increased 17 percent (864 in FY 2012 from 738 in FY 2011). Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish speaking clients and ensures equitable services are provided.

Budget and Staff Resources¹

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,150,193	\$1,232,046	\$1,232,046	\$1,246,542	\$1,246,542
Operating Expenses	965,659	961,772	1,028,720	961,772	961,772
Capital Equipment	10,665	0	10,977	0	0
Total Expenditures	\$2,126,517	\$2,193,818	\$2,271,743	\$2,208,314	\$2,208,314
Income:					
Courthouse Maintenance Fees	\$490,783	\$481,480	\$481,480	\$481,480	\$481,480
General District Court Fines/Interest	92,409	96,000	96,000	96,000	96,000
General District Court Fines	7,831,028	7,670,029	8,065,960	8,307,930	8,307,930
Recovered Costs - General District Court	137,273	134,406	134,406	134,406	134,406
State Reimbursement - General District Court	85,265	67,293	85,265	85,265	85,265
Total Income	\$8,636,758	\$8,449,208	\$8,863,111	\$9,105,081	\$9,105,081
NET COST TO THE COUNTY	(\$6,510,241)	(\$6,255,390)	(\$6,591,368)	(\$6,896,767)	(\$6,896,767)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
State	93 / 91.1	93 / 91.1	94 / 91.1	94 / 91.1	94 / 91.1

¹ It should be noted that Personnel Services-related costs for state positions are totally funded by the state; however, the County does provide partial Operating Expenses and Capital Equipment support for these positions.

General District Court

<u>Administration of Justice</u>	<u>Clerk of the General District Court</u>	<u>Court Services Division</u>
1 Chief Judge S	1 Clerk of the General District Court S	1 Probation Supervisor II
10 General District Judges S	1 Chief Deputy Clerk S	1 Probation Supervisor I
1 Secretary S	3 Division Supervisors S	1 Probation Counselor III
	5 Staff Analysts S, 1 PT	4 Probation Counselors II
	11 Section Supervisors S	5 Probation Counselors I
	61 Deputy Clerks S, 6 PT	1 Administrative Assistant IV
		1 Administrative Assistant III
		5 Administrative Assistants II
		1 Network/Telecom. Analyst II
		1 Management Analyst II
TOTAL POSITIONS		S Denotes State Position
115 Positions / 112.1 FTE (94/91.1FTE State, 21/21.0 FTE County)		PT Denotes Part-time Position

This agency has 9/8.8 FTE Grant Positions in Fund 50000, Federal/State Grants.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation**
\$14,496

An increase of \$14,496 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

- ◆ **Reductions**
\$0

It should be noted that no reductions to balance the FY 2014 budget are included in this agency based on the limited ability to generate additional personnel savings.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments**
\$77,925

As part of the FY 2013 Carryover Review, the Board of Supervisors approved encumbered funding of \$77,925 in Operating Expenses.

General District Court

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
General District Court					
Percent of staff recommendations accepted by the Judiciary	99%	98%	96% / 97%	96%	96%
Percent of SRP cases successfully closed	87%	87%	86% / 89%	86%	86%
Percent of probation cases successfully closed	78%	80%	75% / 77%	75%	75%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/85.pdf

Performance Measurement Results

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

Pretrial Investigations

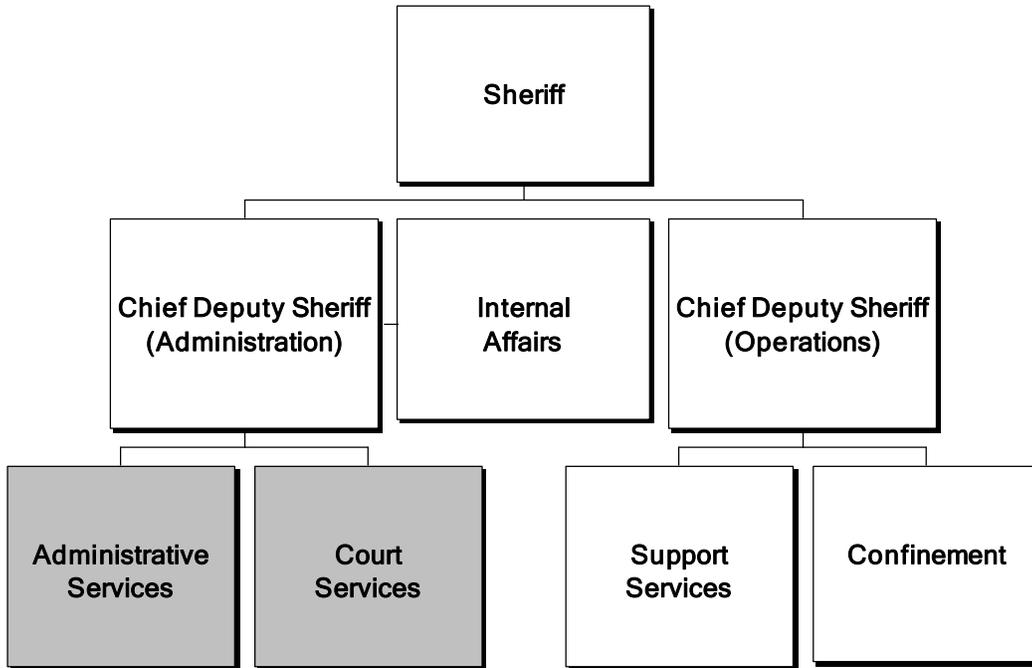
The Pretrial Evaluation Unit provides critical information about defendants to the judiciary (magistrates and judges) in order to assist them in making informed decisions about defendants' release/detention status. The pretrial investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.), and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records throughout the Commonwealth for pending charges. In FY 2012, the percent of staff bond recommendations accepted by the Judiciary continued to exceed the 96 percent target.

Supervised Release Program (SRP) and Probation Program

The Supervision Unit provides misdemeanor and felony inmates awaiting trial an alternative to incarceration through intensive community supervision. SRP enables qualified defendants to return to the community under strict supervision and maintain employment and family responsibilities, as well as alleviating overcrowding at the Fairfax County Adult Detention Center (ADC), reducing costs to the County for housing inmates. In FY 2012, the percent of SRP cases successfully closed was 89 percent. This represents a two percentage point increase over FY 2011 and exceeds the target of 86 percent.

The Probation Counselors in the Probation Unit supervise both SRP clients and those referred to probation at the final court date by court order. Probation Counselors are required to see defendants either bi-monthly or weekly and must conduct weekly telephone check-ins and random drug testing. With each contact, it is strongly reinforced to the defendant that, to successfully complete the program, there must be no new violations of the law and that they must appear for all court dates. The percent of probation cases successfully closed was 77 percent, a full two percentage points above the 75 percent target. Caseloads in the Supervised Release Program (SRP) and Probation vary from year to year based on the number and types of arrests.

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$48,742,315	\$52,815,827	\$52,941,079	\$52,634,269	\$52,889,269
Operating Expenses	9,513,489	9,657,197	10,492,109	9,737,197	9,737,197
Capital Equipment	16,808	0	135,961	0	0
Subtotal	\$58,272,612	\$62,473,024	\$63,569,149	\$62,371,466	\$62,626,466
Less:					
Recovered Costs	\$0	(\$256,000)	(\$256,000)	(\$256,000)	(\$256,000)
Total Expenditures	\$58,272,612	\$62,217,024	\$63,313,149	\$62,115,466	\$62,370,466
Total Income	\$21,575,936	\$21,487,709	\$21,424,926	\$21,482,387	\$21,792,387
NET COST TO THE COUNTY	\$36,696,676	\$40,729,315	\$41,888,223	\$40,633,079	\$40,578,079
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	599 / 598.5	599 / 598.5	599 / 598	593 / 592	596 / 595
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 27	27 / 27	27 / 27

Office of the Sheriff

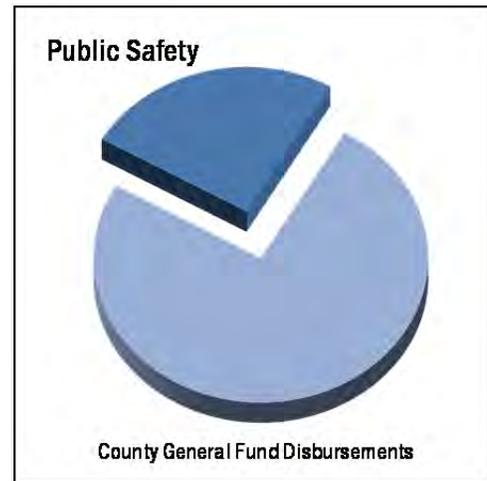
Judicial Administration Program Area Summary

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,463,874	\$13,645,107	\$13,680,359	\$13,466,091	\$13,721,091
Operating Expenses	3,875,872	4,101,770	4,594,305	4,151,770	4,151,770
Capital Equipment	16,808	0	95,961	0	0
Total Expenditures	\$16,356,554	\$17,746,877	\$18,370,625	\$17,617,861	\$17,872,861
Income:					
State Reimbursement and Other Income	\$5,233,802	\$5,116,277	\$5,136,871	\$5,179,731	\$5,231,532
Total Income	\$5,233,802	\$5,116,277	\$5,136,871	\$5,179,731	\$5,231,532
NET COST TO THE COUNTY	\$11,122,752	\$12,630,600	\$13,233,754	\$12,438,130	\$12,641,329
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	168 / 168	168 / 168	168 / 167.5	164 / 163.5	167 / 166.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 27	27 / 27	27 / 27

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: the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, Office of Emergency Management, Department of Cable and Consumer Services, Land Development Services and the Department of Code Compliance. Public safety is enhanced by the active and timely response of the agencies in this area, as well as, their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety Program Area, the positions in Fund 40090, E-911 Fund, serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.



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

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD currently operates 37 fire stations, which are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills), and performing emergency planning. FRD has one of the few 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.

The Office of the Sheriff 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. For two decades, the ADC has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well

Public Safety Program Area Summary

as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

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 Office of Emergency Management (OEM) provides emergency management services with major areas of focus including: emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies. 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.

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces 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, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, Site Development Services (SDS) and Business Support Services, included in the County's Community Development Program Area. The Public Safety Program Area is responsible for the plan review, permitting and inspection of new and existing structures.

The Department of Code Compliance (DCC) was created as part of FY 2011 Adopted Budget Plan by combining the functions of the Code Enforcement Strike Team, the majority of the Zoning Enforcement function in the Department of Planning and Zoning (DPZ), and a small portion of the Environmental Health Division of the Health Department. The vision of the consolidation was to create an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. One of the main drivers of creating a single code compliance agency was to allow the County to take coordinated action on new or emerging code enforcement problems instead of having multiple agencies enforce the various codes, making it difficult to coordinate a countywide response. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health and more effectively resolve complaints.

Public Safety Program Area Summary

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

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, recent fiscal pressures have made it necessary for these agencies to continue to find ways to provide high quality services with reduced budgets.

Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$346,686,754	\$363,172,629	\$363,969,622	\$364,928,713	\$367,063,576
Operating Expenses	57,076,890	59,482,031	68,548,006	60,486,875	59,486,875
Capital Equipment	61,312	28,590	456,567	220,968	220,968
Subtotal	\$403,824,956	\$422,683,250	\$432,974,195	\$425,636,556	\$426,771,419
Less:					
Recovered Costs	(\$718,739)	(\$953,406)	(\$953,406)	(\$953,406)	(\$953,406)
Total Expenditures	\$403,106,217	\$421,729,844	\$432,020,789	\$424,683,150	\$425,818,013
Income	\$92,577,603	\$89,248,467	\$90,852,677	\$90,169,805	\$92,104,322
NET COST TO THE COUNTY	\$310,528,614	\$332,481,377	\$341,168,112	\$334,513,345	\$333,713,691
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4130 / 4128	4125 / 4123	4105 / 4103	4105 / 4103	4113 / 4111
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Department of Cable and Consumer Services	\$792,319	\$739,950	\$739,950	\$664,178	\$664,178
Land Development Services	9,043,223	8,646,368	8,738,641	7,594,843	7,594,843
Juvenile and Domestic Relations District Court	20,418,482	20,951,693	21,178,839	20,843,493	20,843,493
Police Department	162,252,833	171,297,668	175,230,102	173,814,798	175,549,661
Office of the Sheriff	41,916,058	44,470,147	44,942,524	44,497,605	44,497,605
Fire and Rescue Department	163,219,725	170,176,454	175,063,408	171,459,601	170,859,601
Office of Emergency Management	1,864,298	1,807,361	2,183,078	1,822,734	1,822,734
Department of Code Compliance	3,599,279	3,640,203	3,944,247	3,985,898	3,985,898
Total Expenditures	\$403,106,217	\$421,729,844	\$432,020,789	\$424,683,150	\$425,818,013

Budget Trends

For FY 2014, the funding level of \$425,818,013 for the Public Safety program area comprises 32.5 percent of the total General Fund direct expenditures of \$1,309,401,305. This total reflects an increase of \$4,088,169, or 1.0 percent, over the FY 2013 Adopted Budget Plan total of \$421,729,844. The increase is due primarily to Personnel Services-related increases associated with position increases noted below, the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013, and the reinstatement of merit and longevity increases for uniformed employees in FY 2013 partially offset by a reduction in Land Development Services resulting from an internal reorganization that moved positions from the Public Safety program area to the Community Development program area and \$2,794,070 in targeted budget reductions. Of this total, \$1,736,319 is in the Fire and Rescue Department, \$580,851 is in Office of Sheriff, \$350,000 is in Juvenile and Domestic Relations District Court, with smaller amounts in other Public Safety agencies. Reductions were made in an effort to minimize the impact on current services and programs.

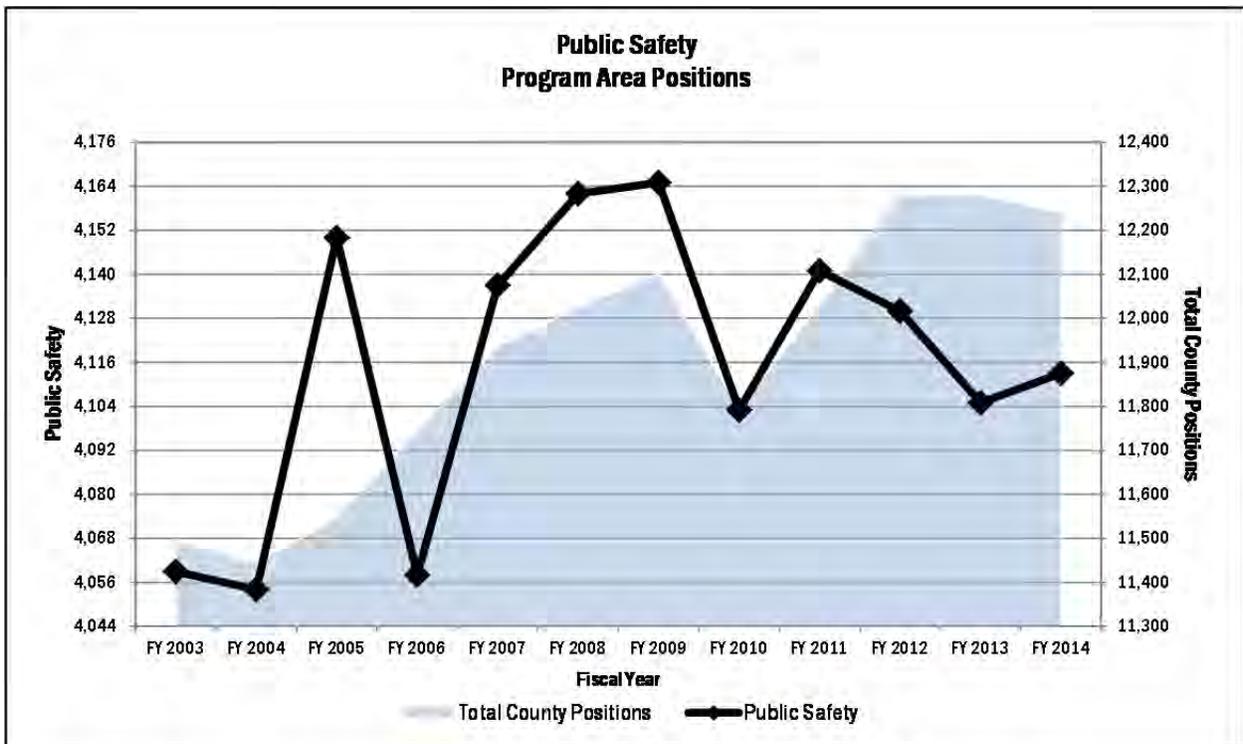
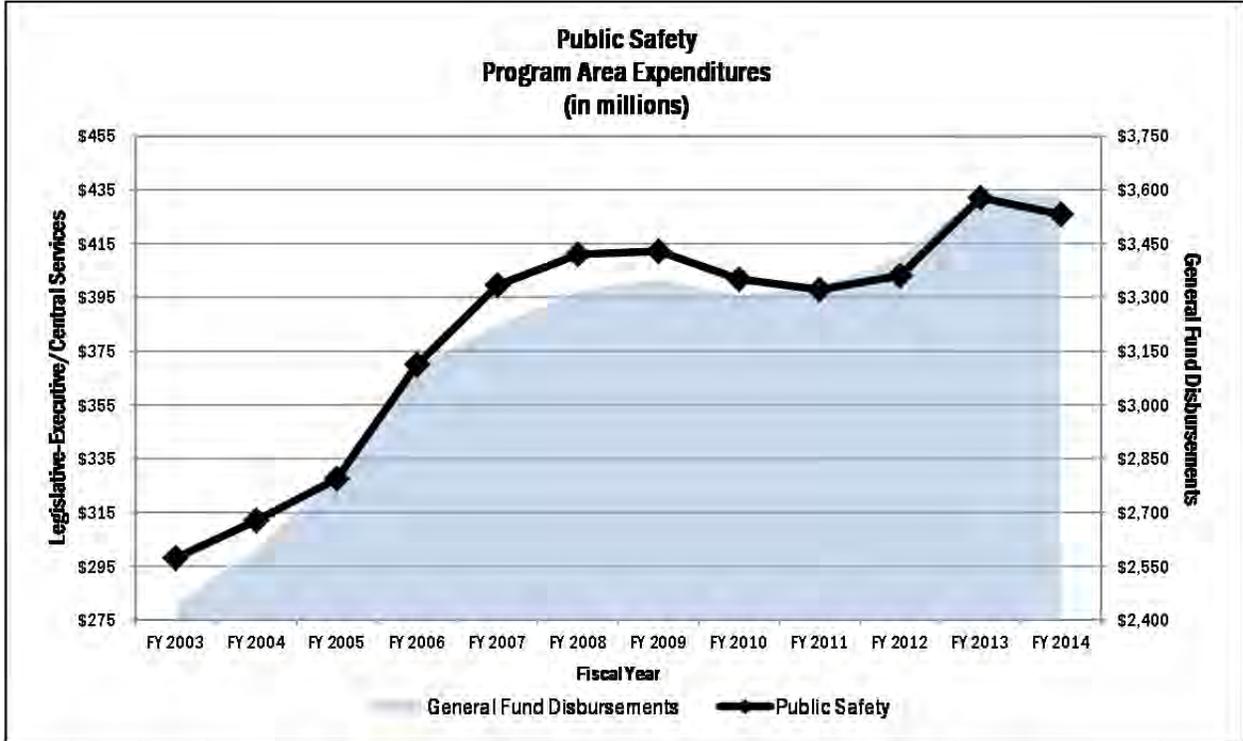
The Public Safety program area includes 4,113 positions (not including state positions), an increase of 8/8.0 FTE positions from the *FY 2013 Revised Budget Plan* level. It is relevant to note that since the adoption of the FY 2013 Adopted Budget Plan there has been a net decrease of 12/12.0 FTE positions in the Public Safety program area. This decrease is due largely to the transfer of 20/20.0 FTE positions in Land Development Services (LDS) which were moved in FY 2013 from the Public Safety Program Area to the Community Development Program Area. The position adjustments for FY 2014 include an increase of 2/2.0 FTE positions for the expanded Animal Shelter facility, an increase of 9/9.0 FTE positions to support the Tysons Corner Urban Center, and an increase of 4/4.0 FTE positions to support the Economic Core Team, offset by reductions of 2/2.0 FTE positions from the public safety-related portion of the Office of Sheriff, a reduction of 3/3.0 FTE positions from Juvenile and Domestic Relations District Court, a reduction of 1/1.0 FTE position from the public safety-related portion of the Department of Cable and Consumer Services, and the reduction of 1/1.0 FTE position from the public safety-related portion of Land Development Services. It should be noted that the total of 4,113 positions does not include 205/205.0 FTE positions in Fund 40090, E-911 Fund. Though not part of the Public Safety Program Area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

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.

Public Safety Program Area Summary

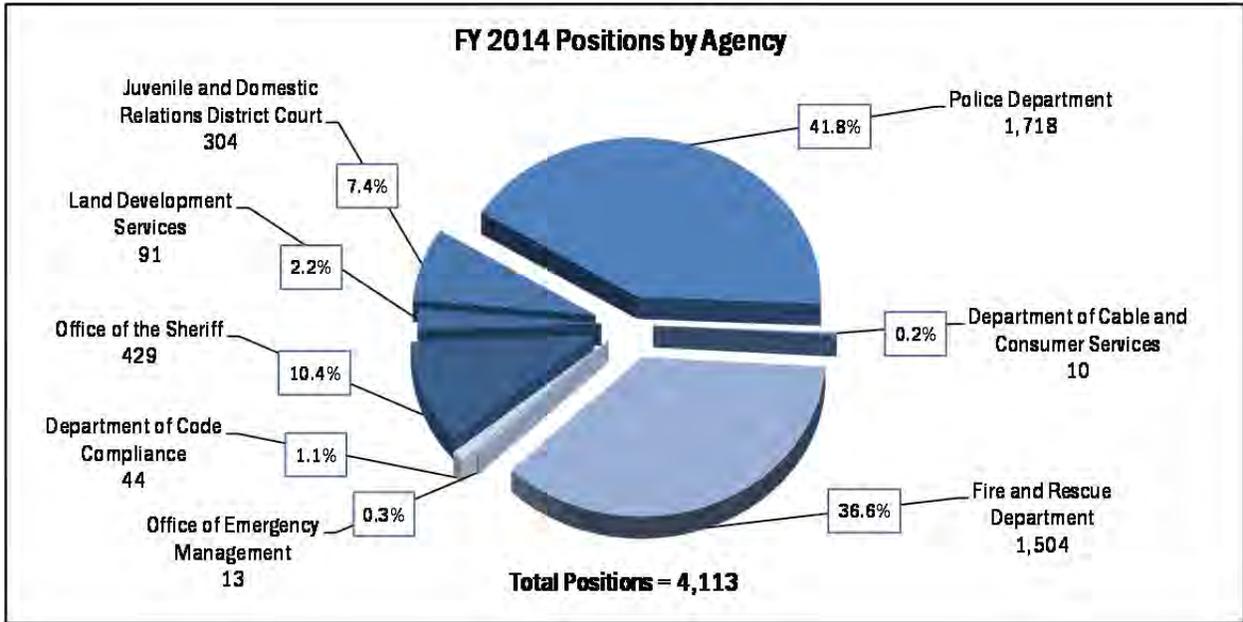
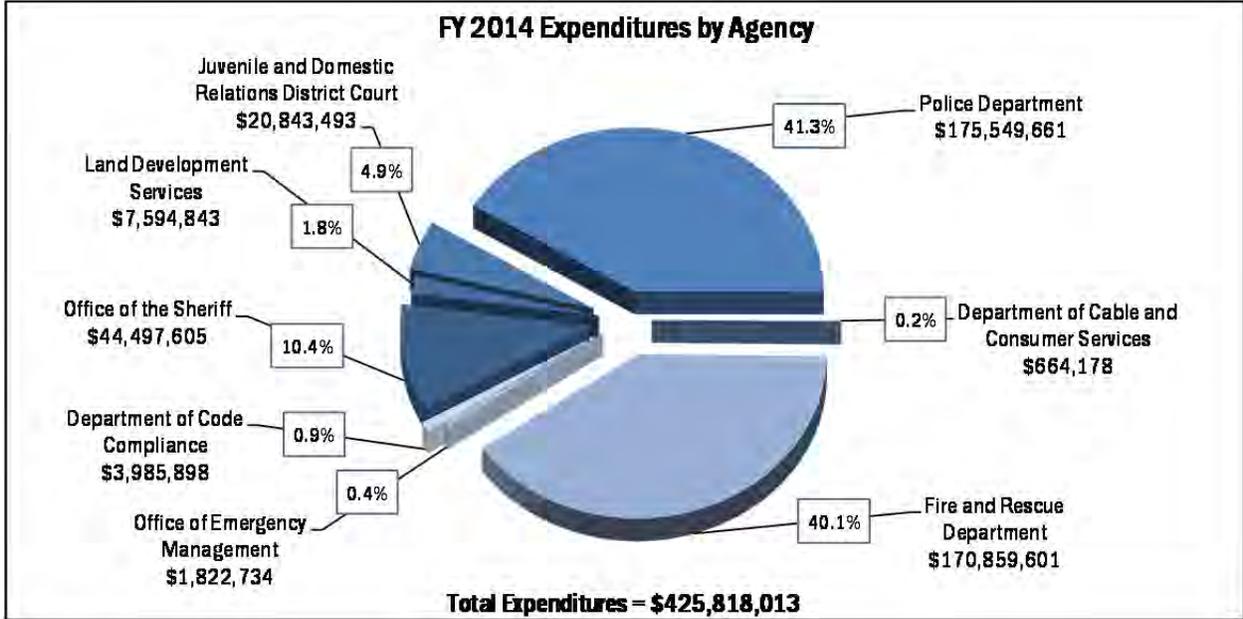
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2006 Adopted Budget Plan, funding and positions were transferred from the Police Department to the Department of Public Safety Communications in Fund 40090, E-911 Fund. Additionally, in FY 2011, as part of the *FY 2010 Carryover Review*, funding and positions were transferred from Land Development Services, the Department of Planning and Zoning, and the Health Department to form the Department of Code Compliance.



Public Safety Program Area Summary

FY 2014 Expenditures and Positions by Agency



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. More than 180 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 2011 data represent the latest available information. The jurisdictions presented in the graphs on the next few 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.

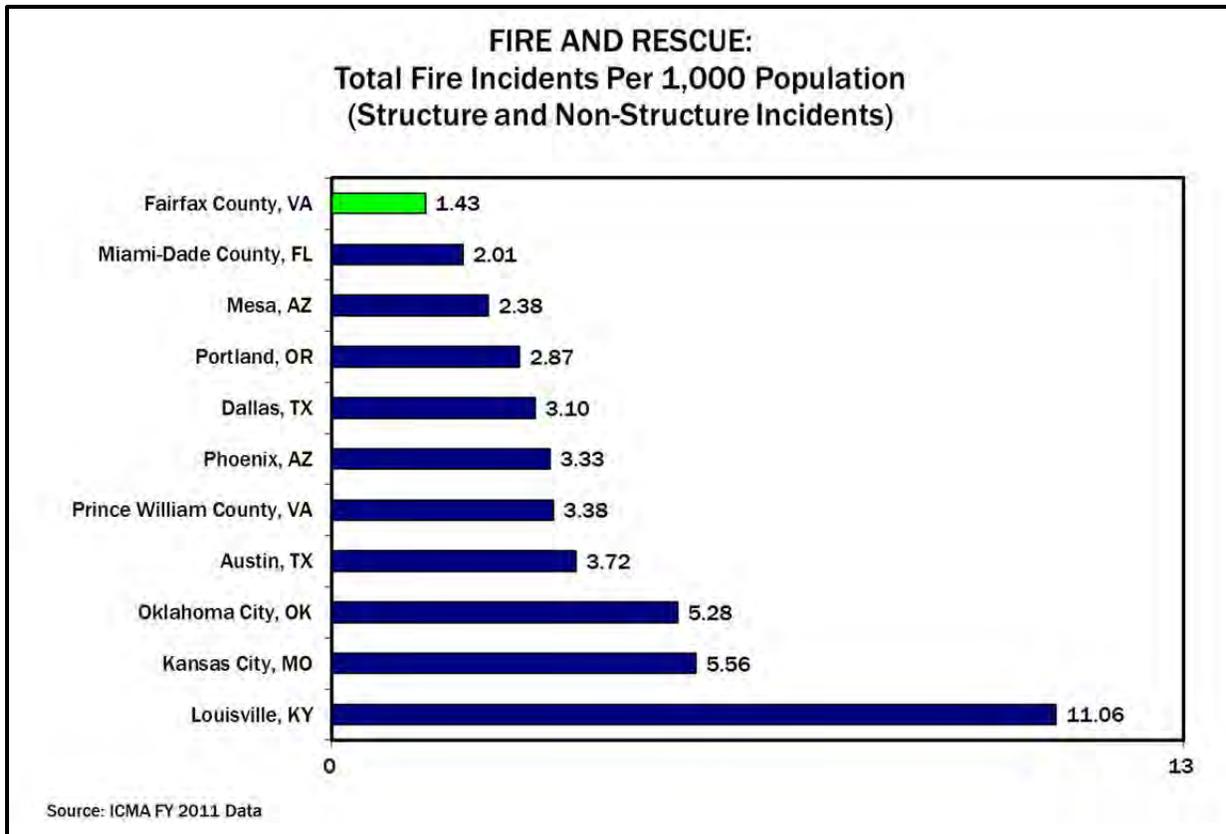
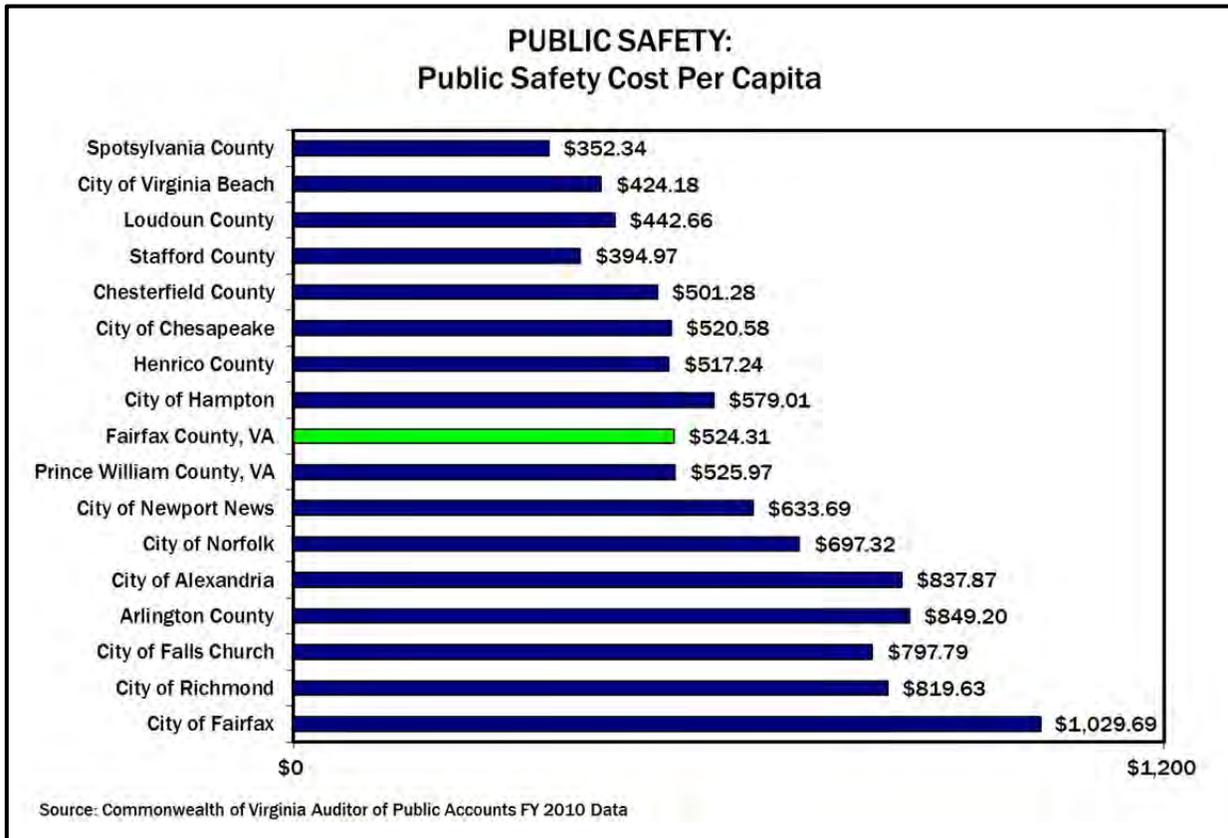
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather 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.

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.

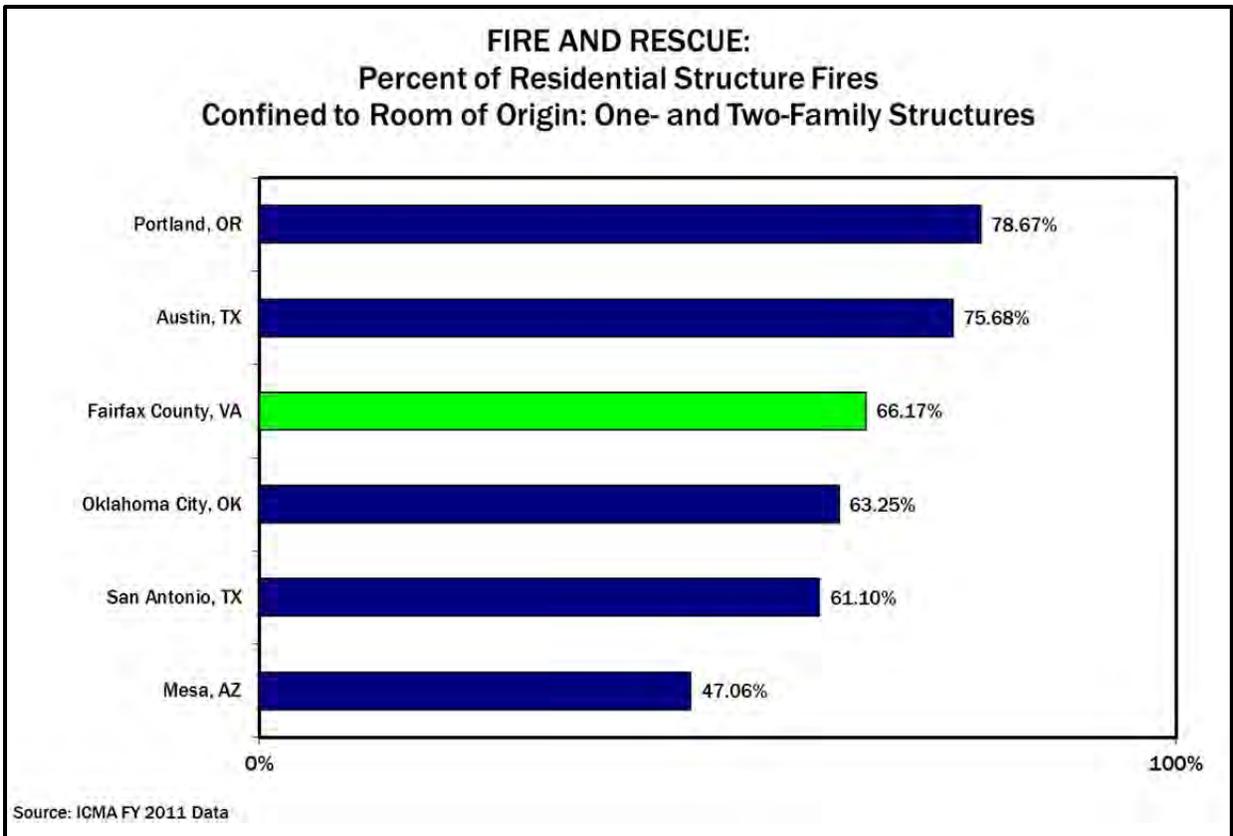
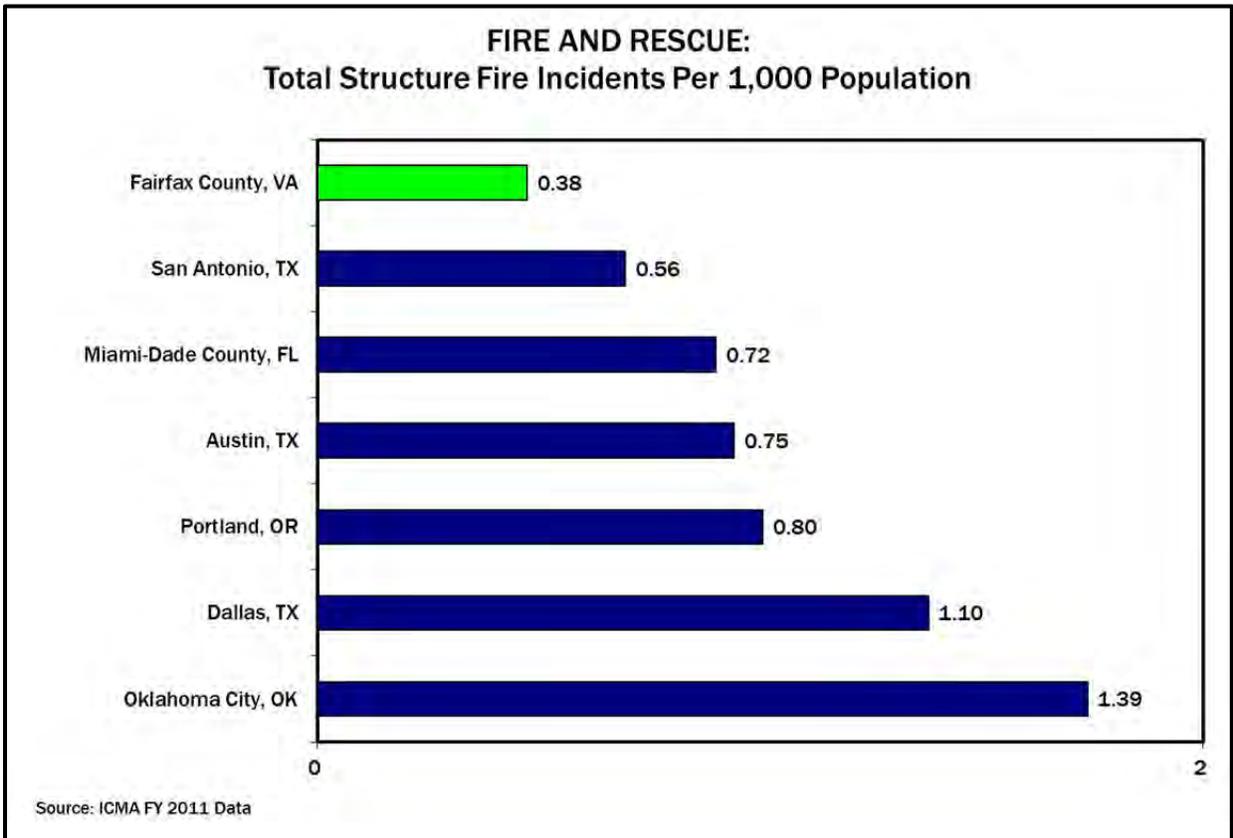
With only 1.43 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had a very low rate of Total Structure Fires per 1,000 Population at 0.38. These results attest to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment.

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 0.84 Uniform Crime Report (UCR) Part I Violent Crimes Reported per 1,000 Population. The UCR Part 1 Property Crimes Reported per 1,000 is the lowest among responding participants. The clearance rates for Violent Crimes and Property Crimes were not available at the time of publication. The Traffic Fatalities per 1,000 Population was extremely low at 0.031. A number of other police and fire benchmarks are shown on the following pages.

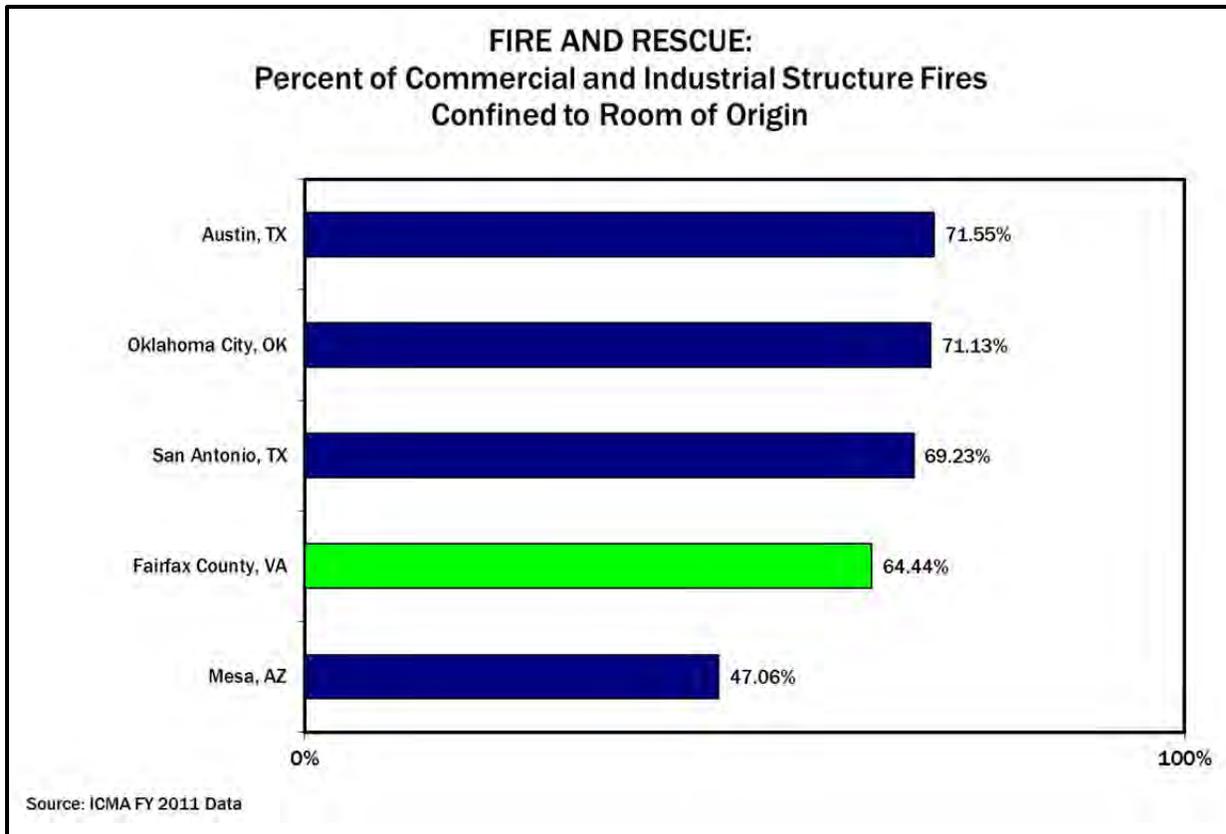
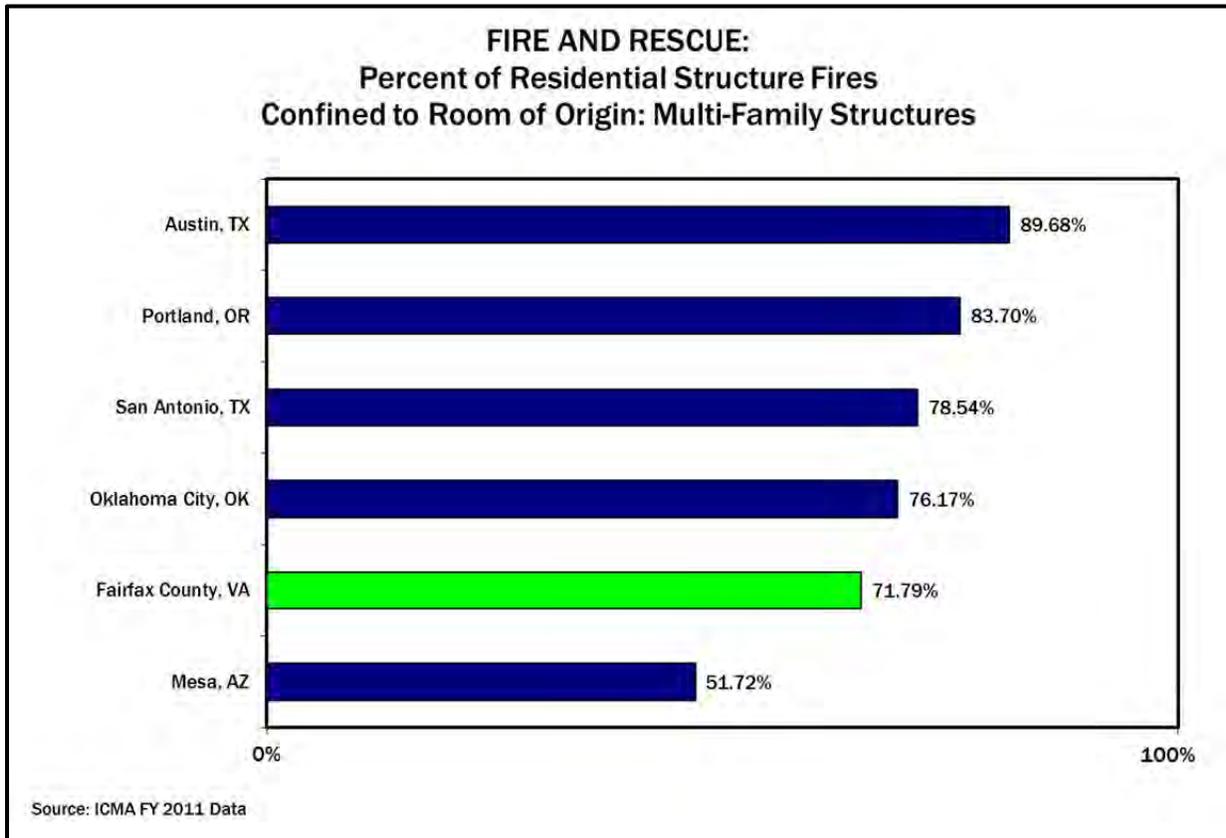
Public Safety Program Area Summary



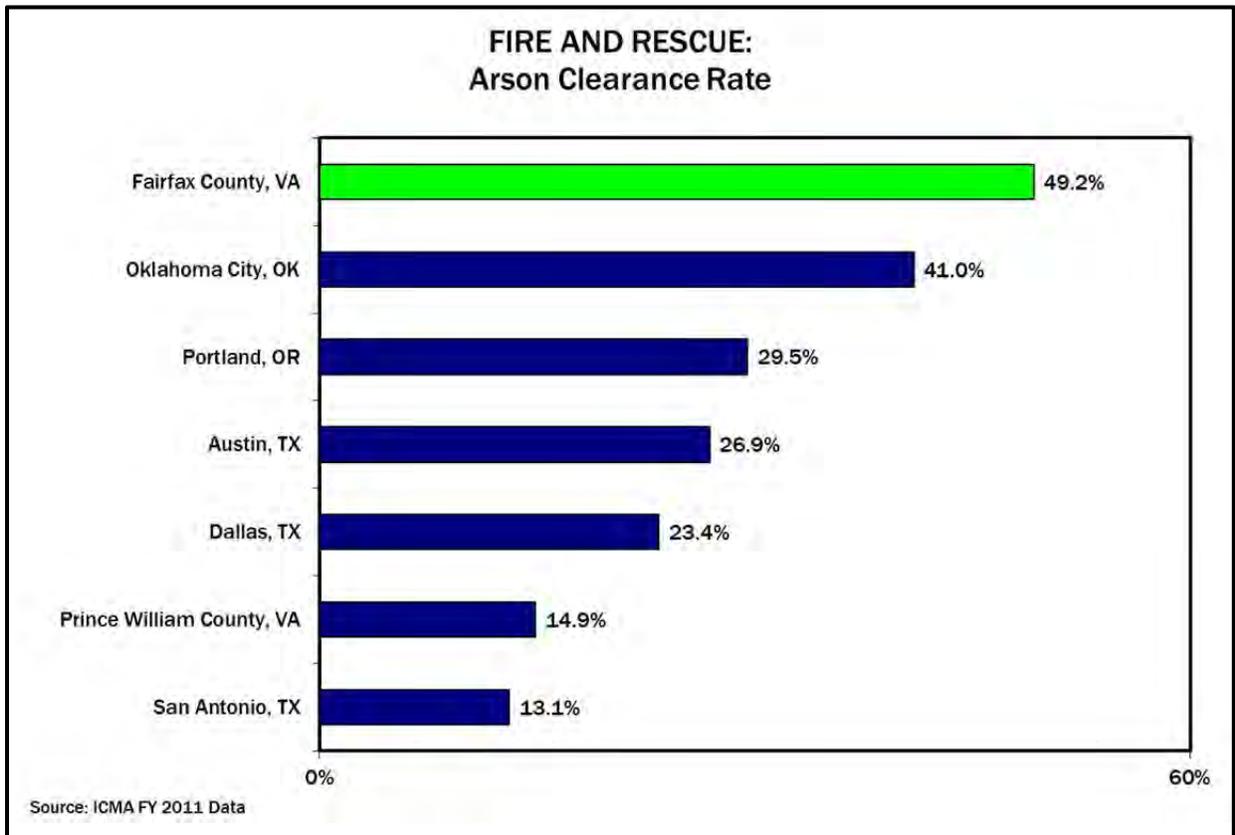
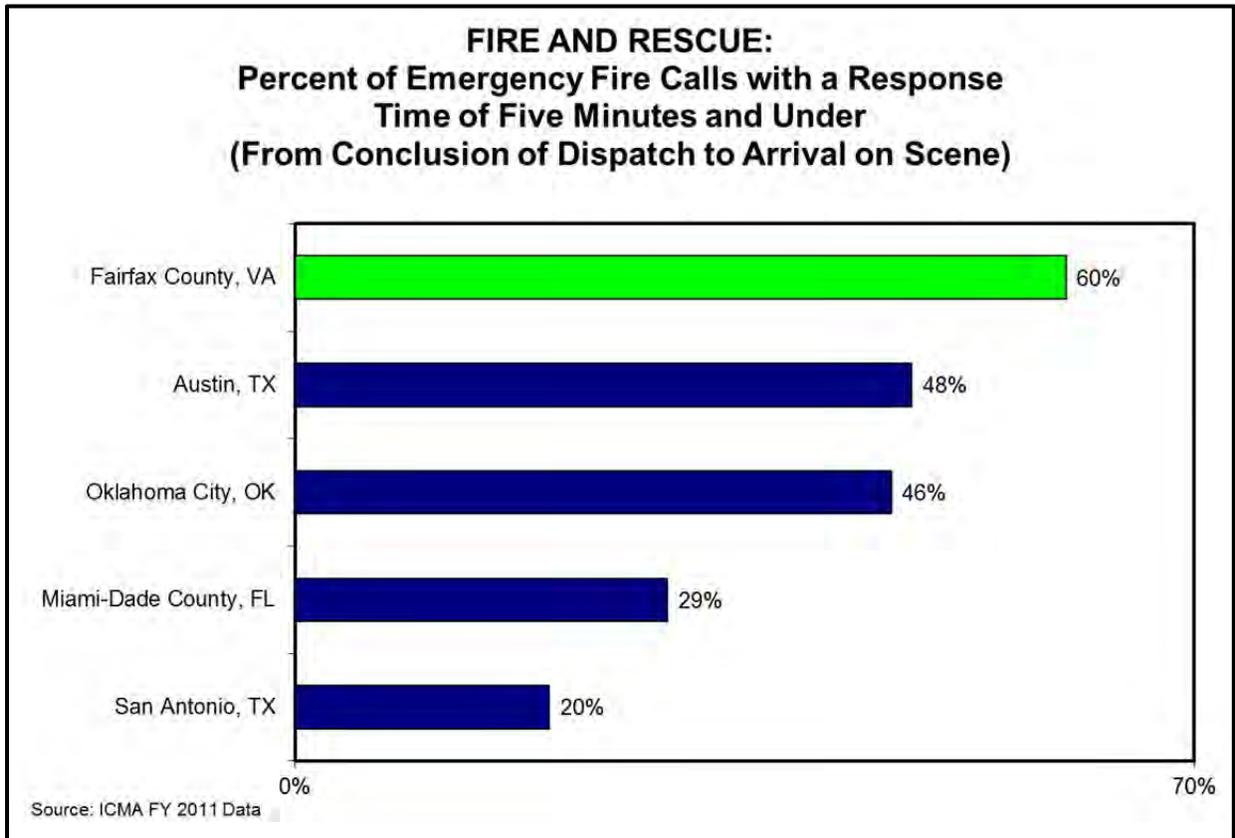
Public Safety Program Area Summary



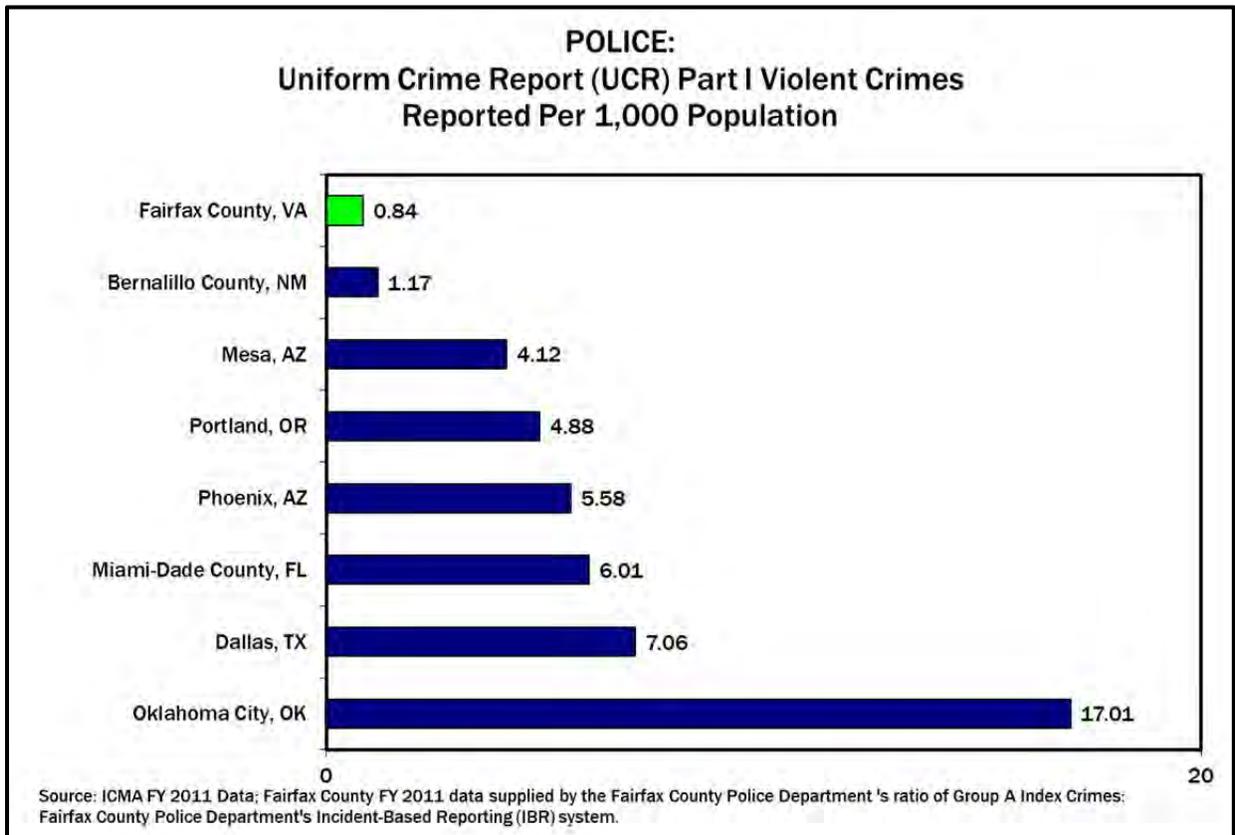
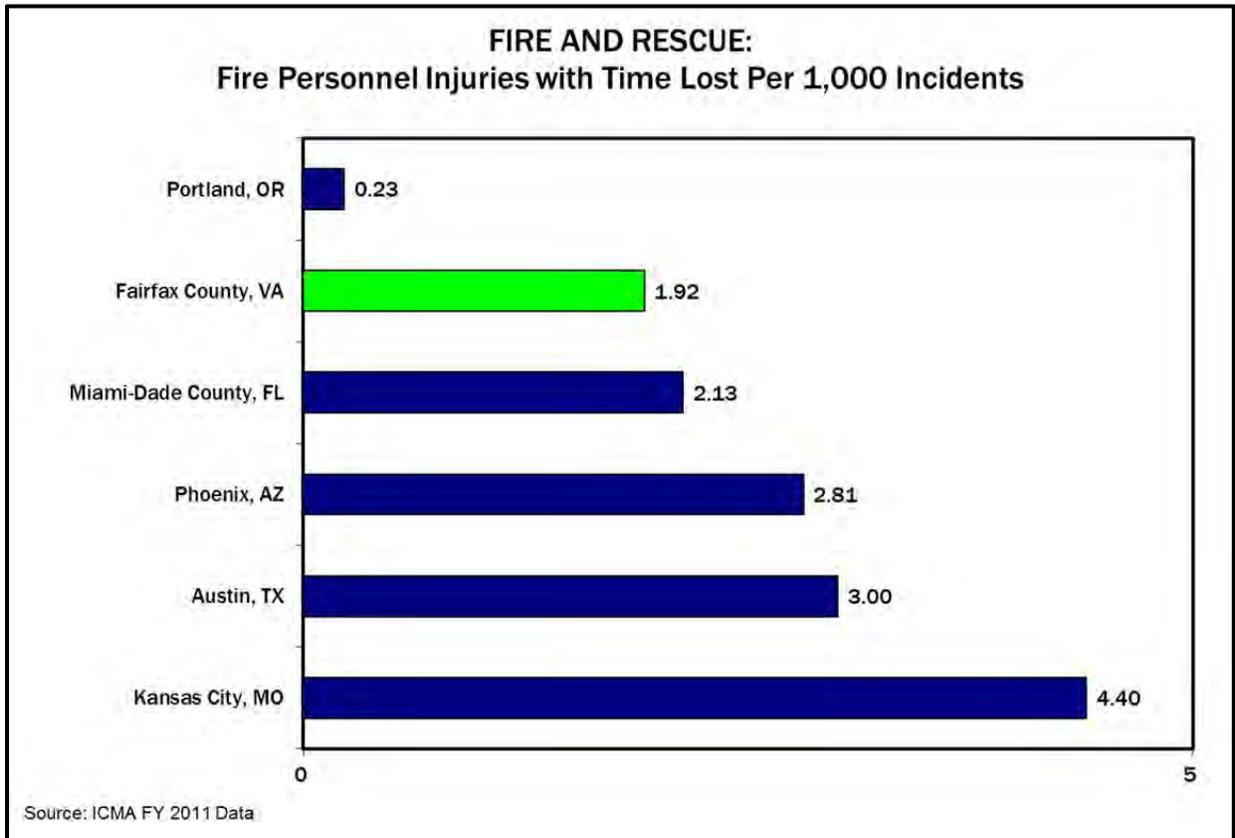
Public Safety Program Area Summary



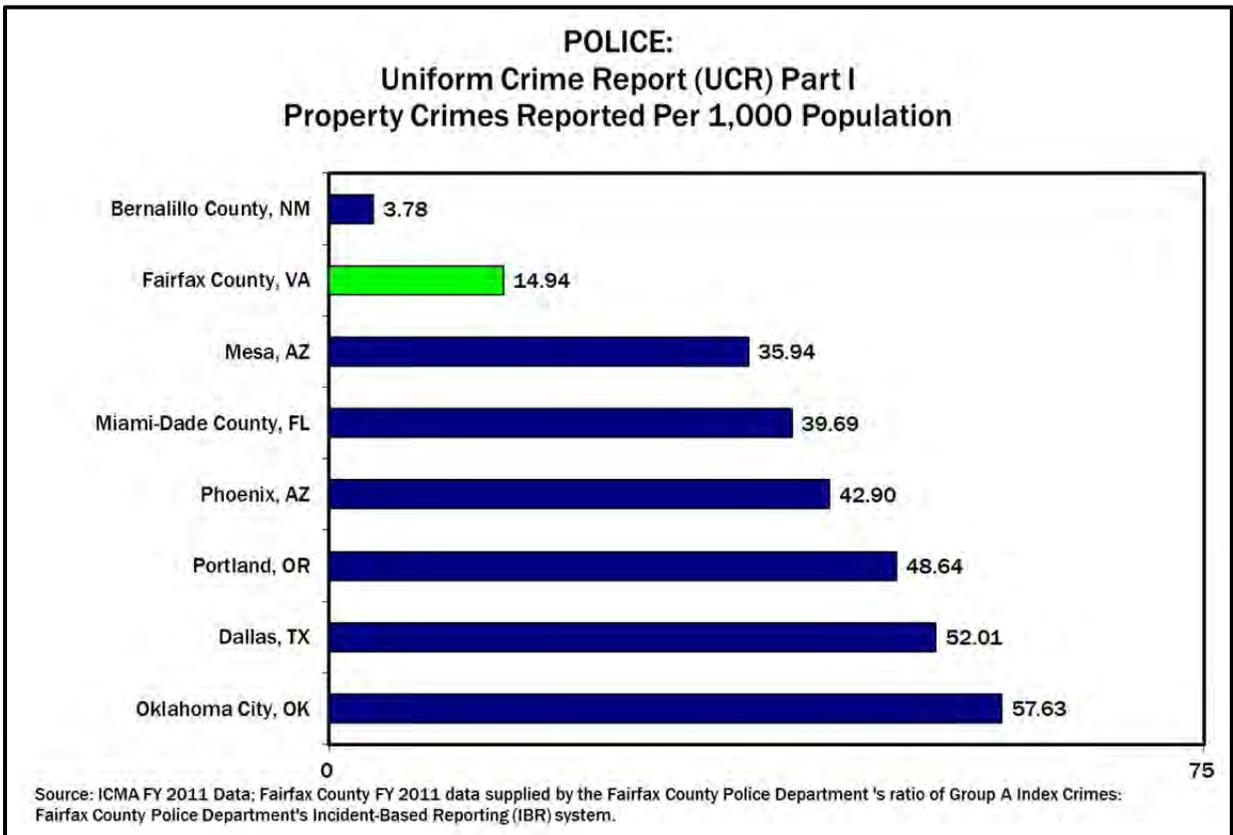
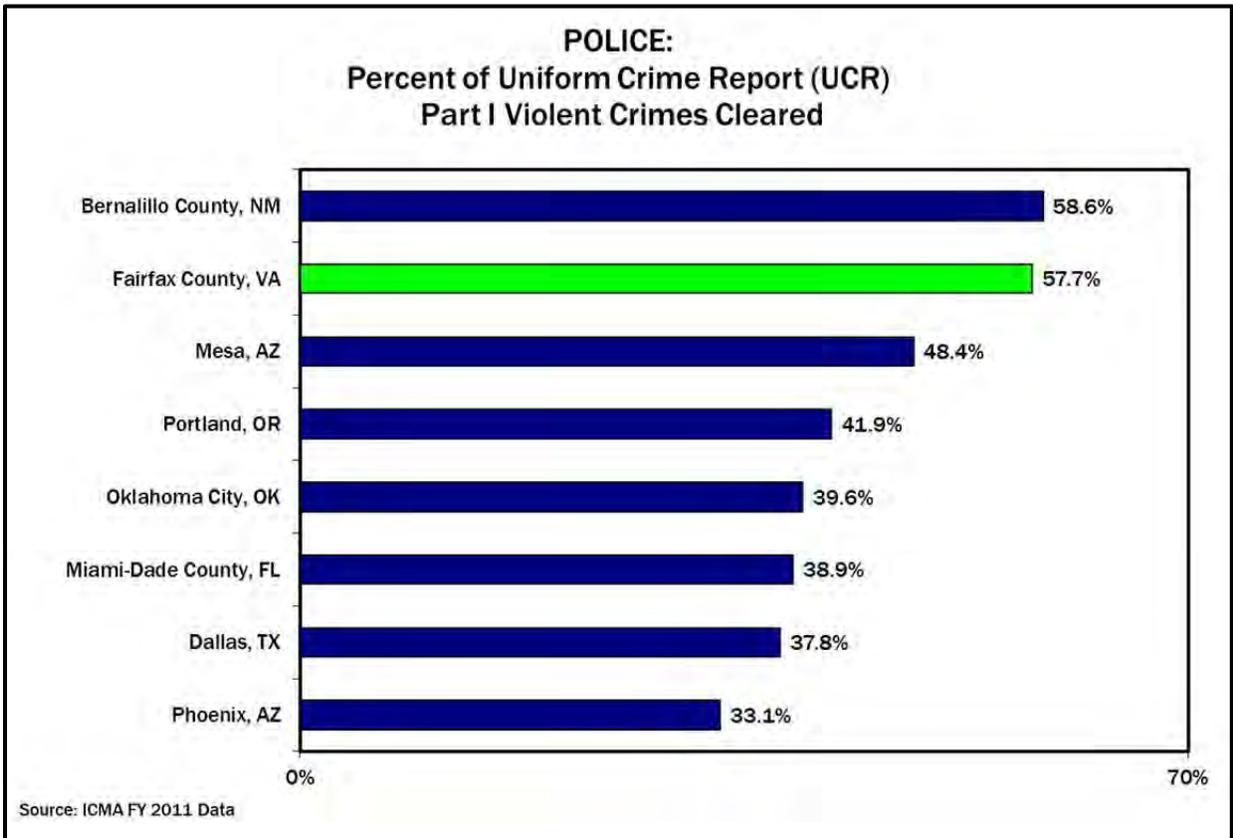
Public Safety Program Area Summary



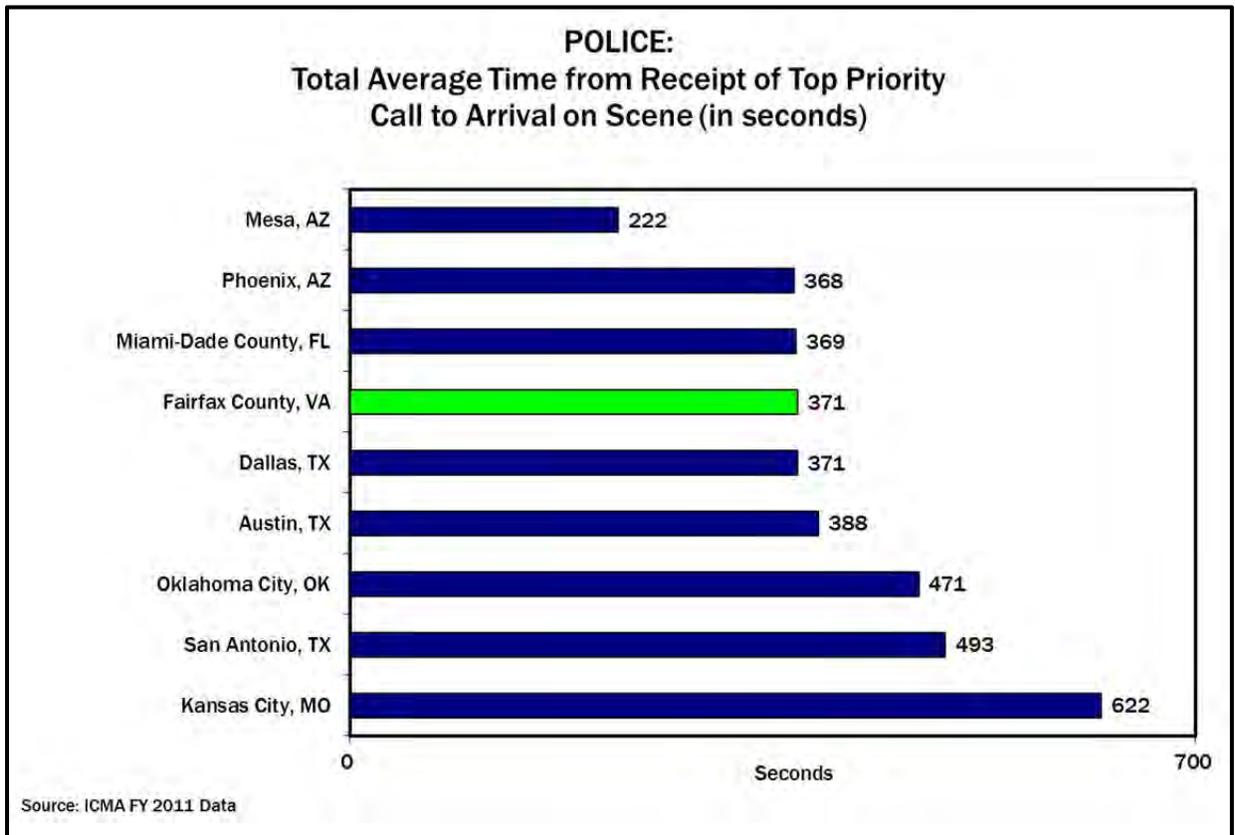
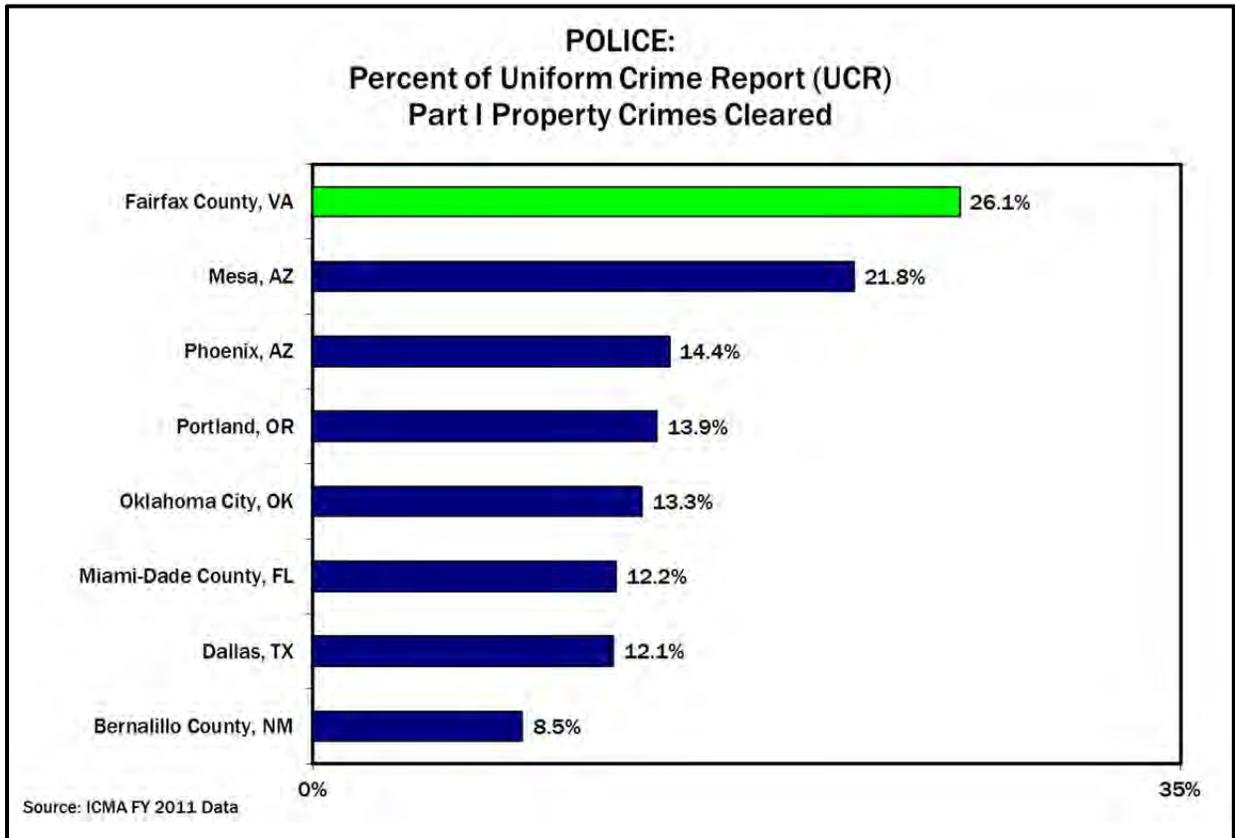
Public Safety Program Area Summary



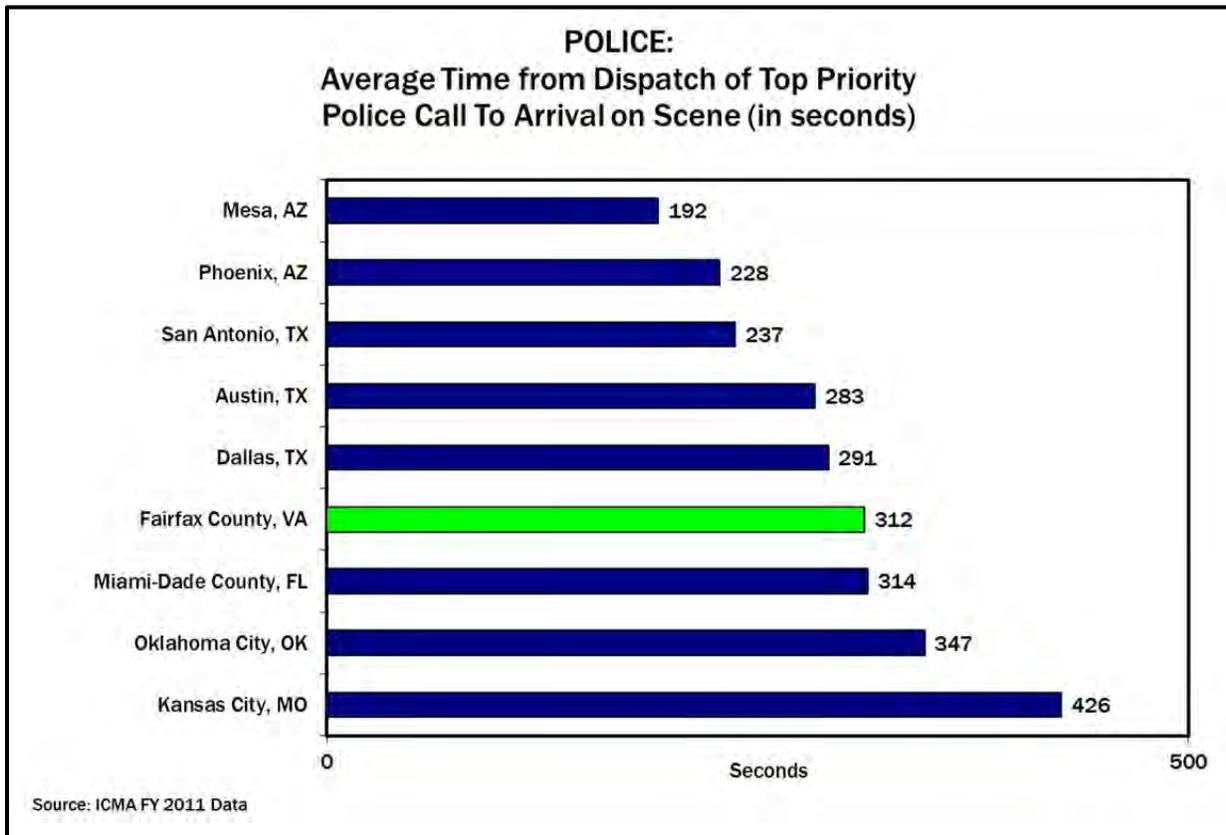
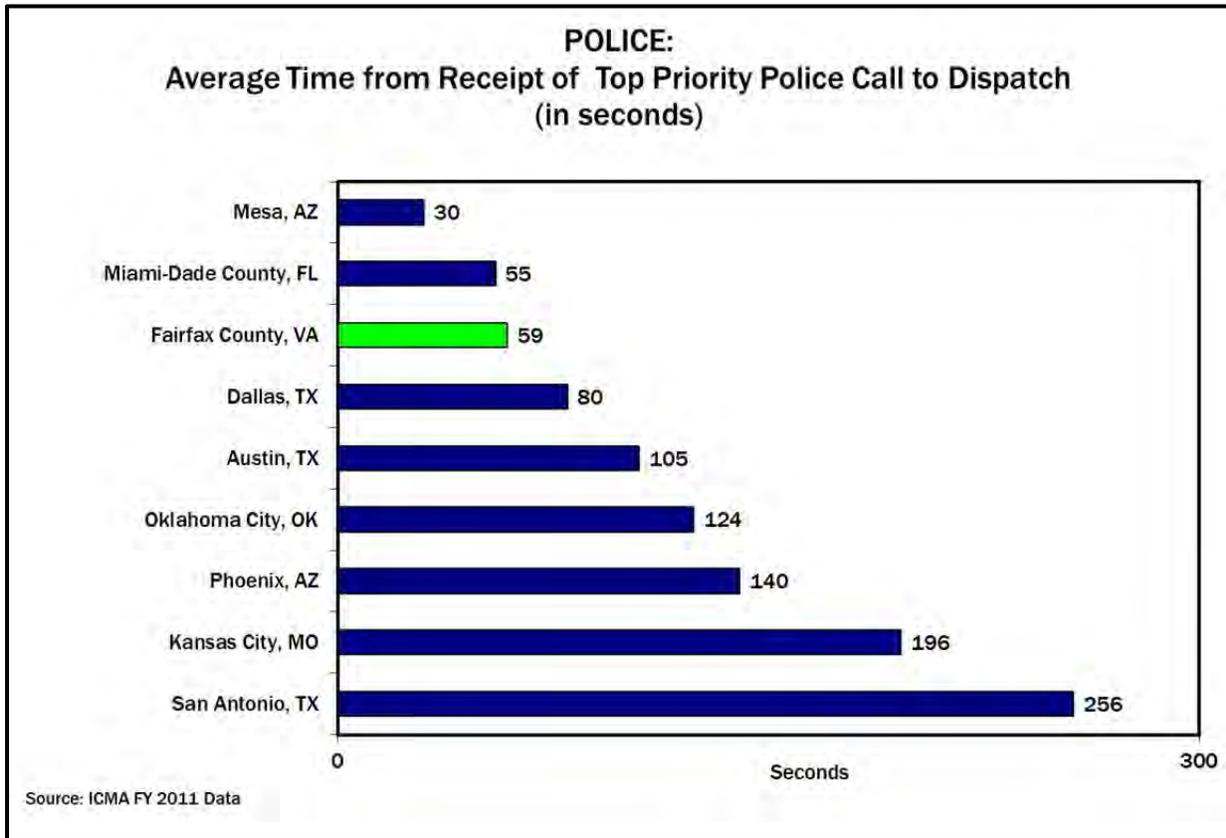
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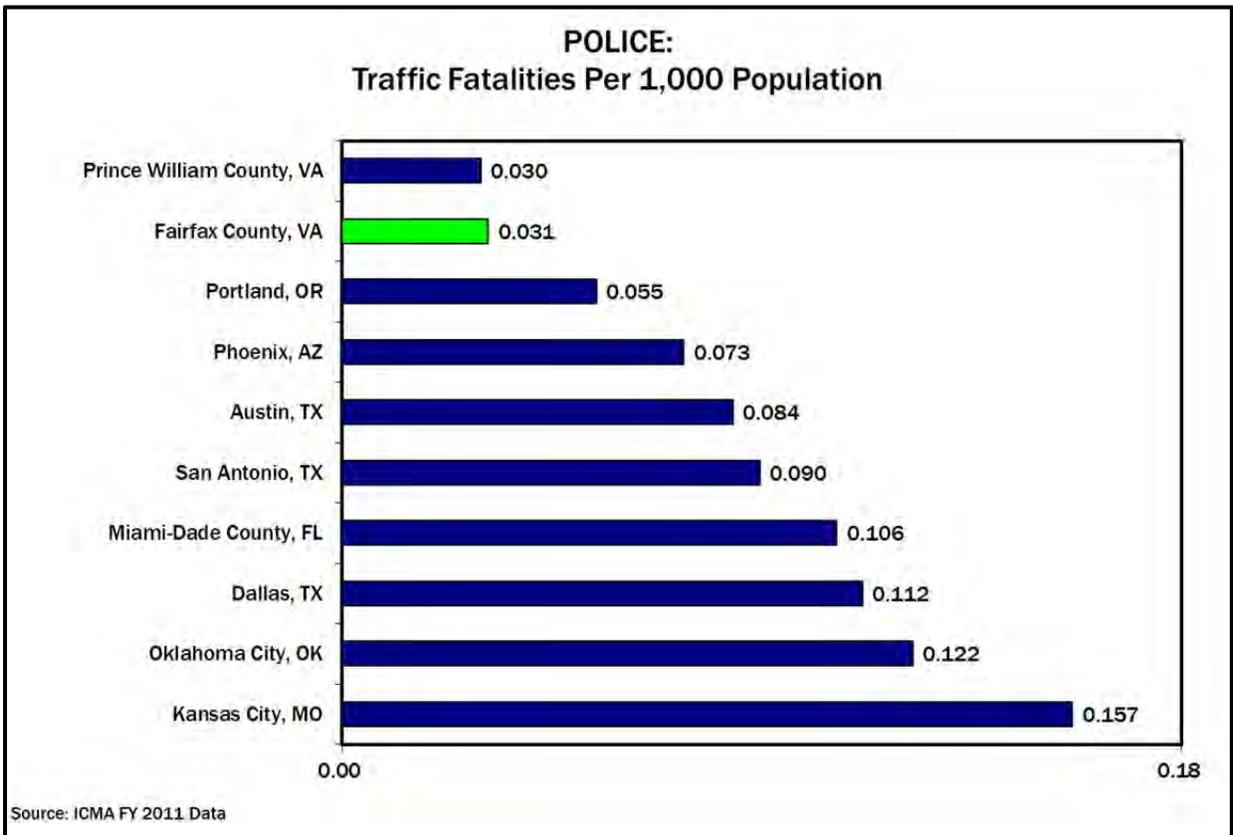
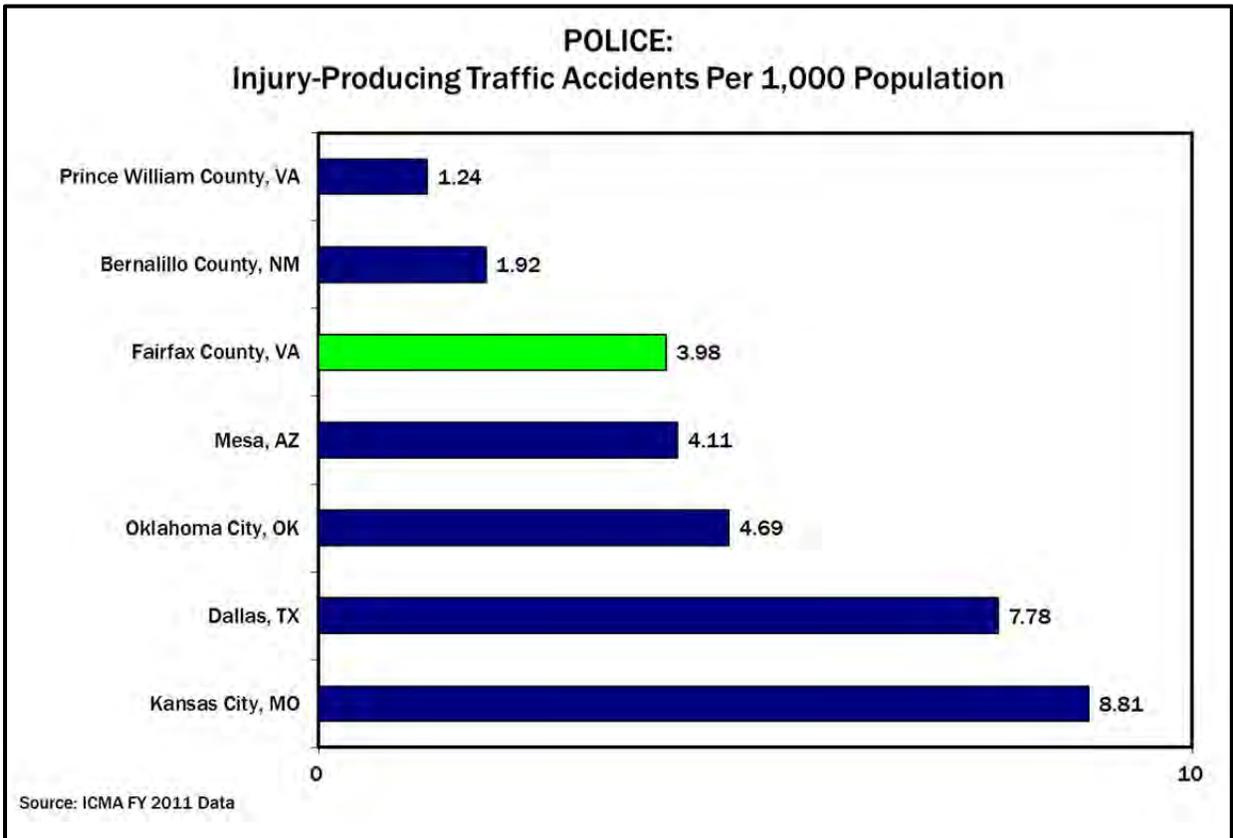
Public Safety Program Area Summary



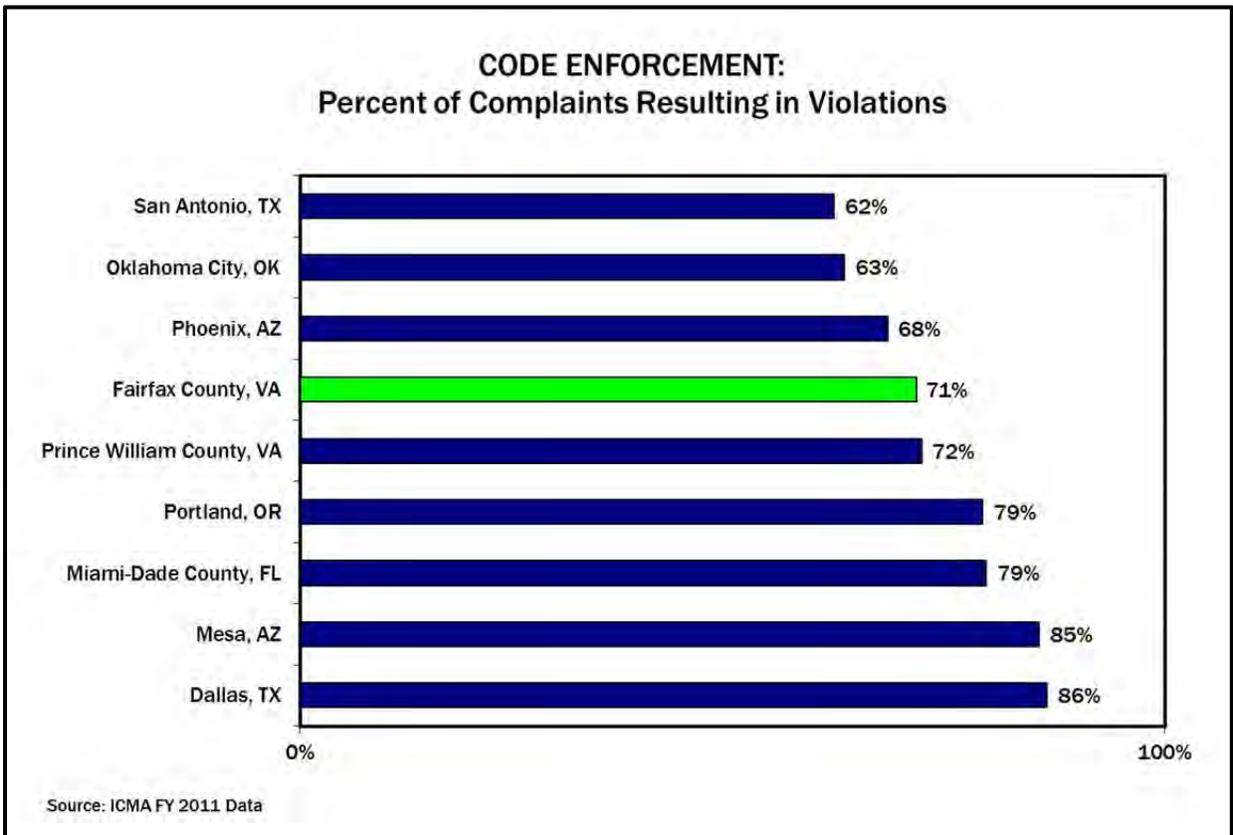
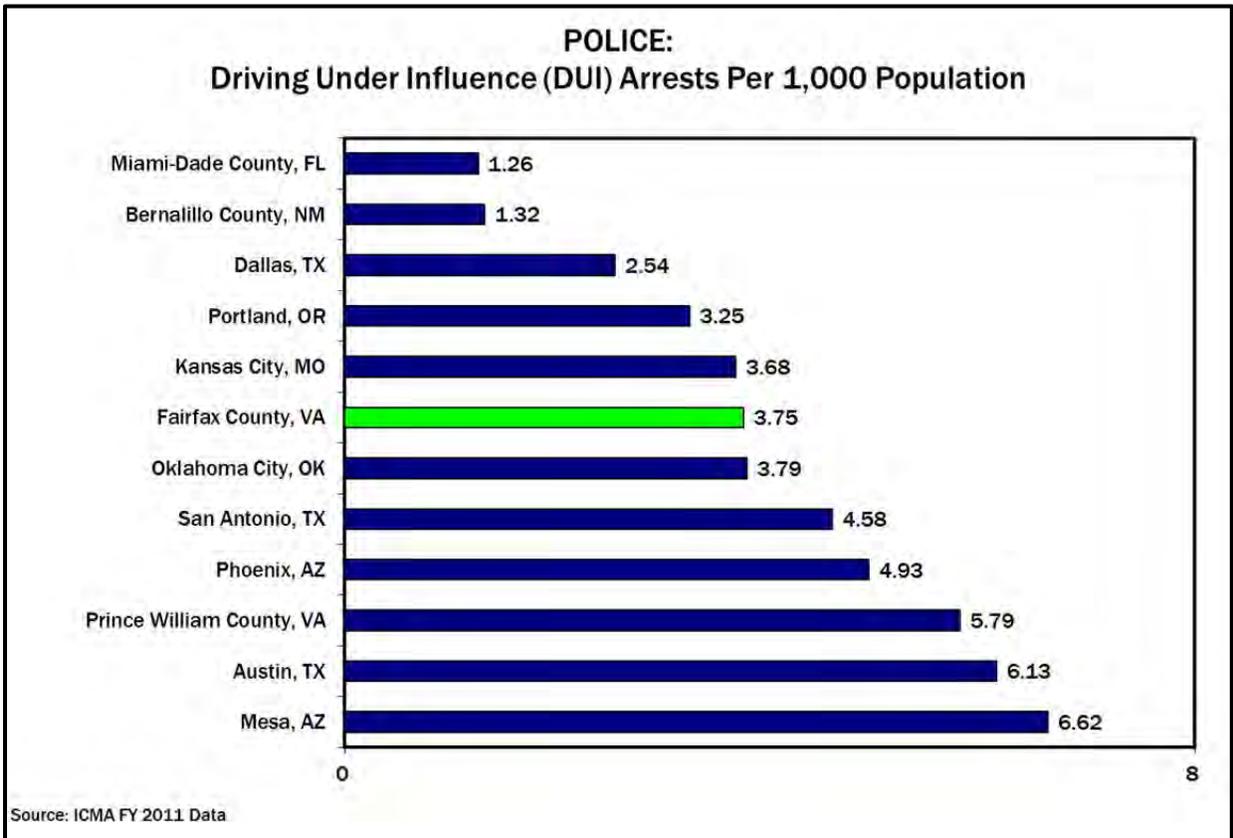
Public Safety Program Area Summary



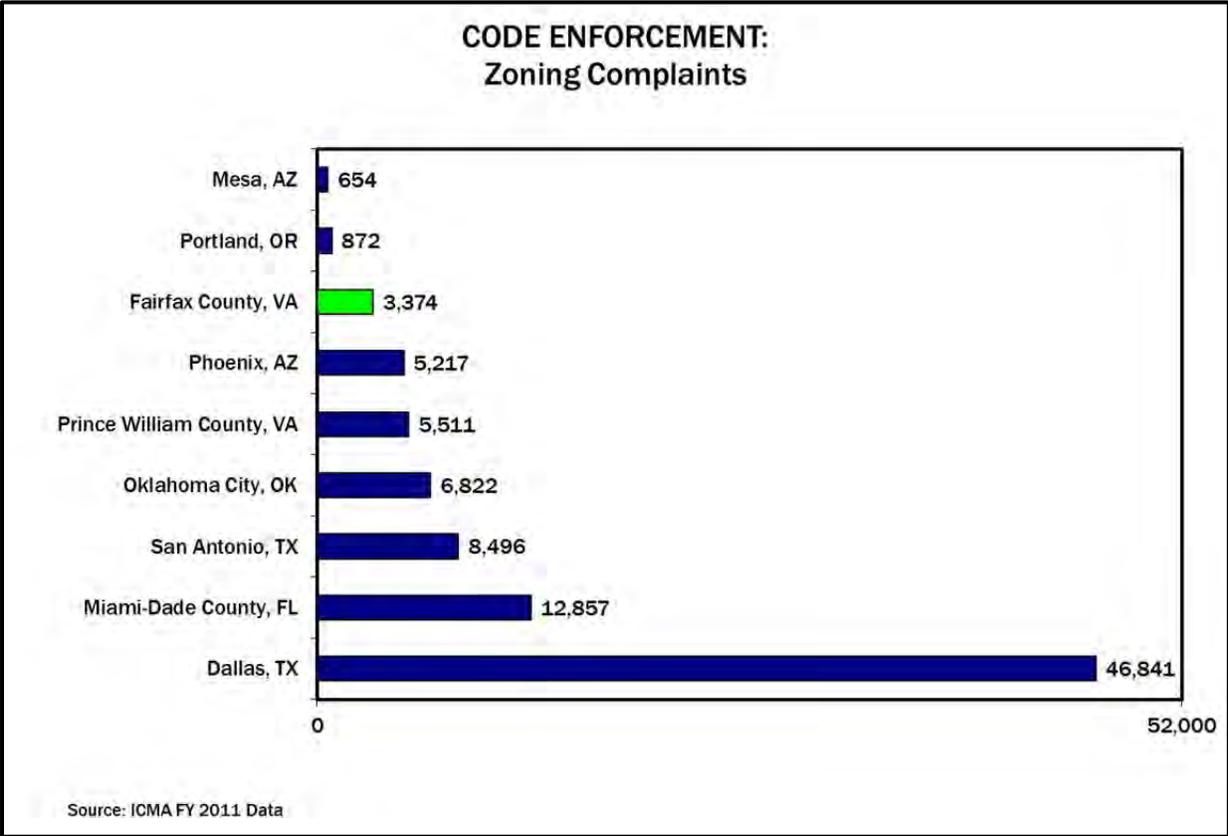
Public Safety Program Area Summary



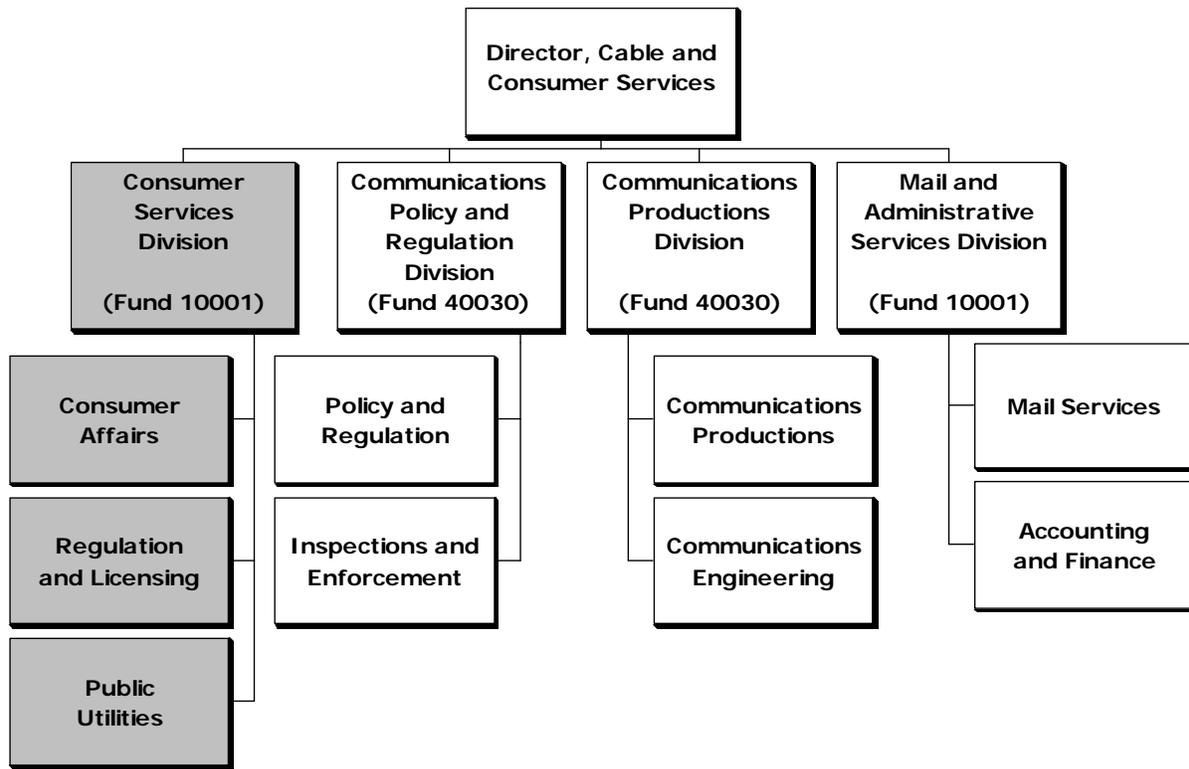
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, issue licenses for certain business activities, and provide utility rate case intervention on behalf of the public. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Case Inquiries	7,259	7,640	7,494
2. Number of Consumer Educational Seminars Conducted	141	147	166
3. Number of Outgoing U.S. Mail Pieces	5,809,470	5,814,458	5,517,889
4. Number of Licenses Issued	1,844	2,071	2,217

Department of Cable and Consumer Services

Focus

The Public Safety component of the Department of Cable and Consumer Services (DCCS) includes Consumer Affairs, Regulation and Licensing, and Public Utilities.

The Consumer Affairs Branch mediates and investigates consumer complaints, tenant- landlord disputes, and cable television issues. Staff works with businesses and consumers to resolve complaints to the satisfaction of both parties. In addition to mediation, staff develops conciliation agreements to resolve complex disputes, offers binding arbitration when mediation efforts are exhausted, and provides an advice line for consumers to speak directly to staff about consumer issues. The branch also provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics. Educational meetings are conducted with the public to provide information about current consumer trends and ways to avoid consumer scams, fraud, and other problems.

The Department of Cable and Consumer Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

During FY 2012, staff published the quarterly *Informed Consumer* e-Newsletter and podcast. The branch also provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission. The Consumer Affairs Branch 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. The branch publishes a detailed Community Association Supplement Guide with information on current laws and community services and hosts the *Your Community Your Call* television program shown on Fairfax County Government Channel 16.

The Regulation and Licensing Branch is responsible for issuing certificates, licenses, permits, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, and trespass towing. The branch also conducts taxicab inspections to ensure vehicle safety and accuracy of taximeters. In coordination with the Public Utilities Branch, the branch biennially reviews new taxicab certificate applications and recommends to the Board of Supervisors the appropriate number of taxicabs required to service transportation needs in the County. The branch also investigates taxicab and trespass towing complaints, and with the Public Utilities Branch, develops rate recommendations for taxicab and trespass towing within the County. In addition, the branch provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

Department of Cable and Consumer Services

In FY 2012, the Public Utilities Branch protects and advances the interests of both County residents and the County government in matters involving public utility, taxicab, and trespass towing related issues. The branch monitors and intervenes in regulatory proceedings before the State Corporation Commission involving utilities serving Fairfax County and also works directly with these utilities to encourage the development of policies and practices that benefit and safeguard consumer interests. In addition, the branch meets with utilities, taxicab companies, and drivers to resolve service issues; provides staff support for the County's Energy Efficiency and Conservation Coordinating Committee; and serves in a leadership capacity in the Virginia Energy Purchasing Governmental Association (VEPGA). The branch conducts negotiations for electric service with both Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Branch staff develops and presents expert testimony before federal, state, and local governmental bodies on behalf of the Board of Supervisors and the public. Staff saved Fairfax County residents a cumulative total of over \$111 million through FY 2012 on the basis of recurring utility cost savings achieved over the past 17 years.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$703,811	\$708,040	\$708,040	\$716,649	\$716,649
Operating Expenses	2,542,166	3,350,191	3,400,201	3,350,191	3,350,191
Capital Equipment	63,990	0	0	0	0
Recovered Costs	(2,290,054)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$1,019,913	\$947,244	\$997,254	\$955,853	\$955,853
<u>Public Safety</u>					
Personnel Services	\$681,574	\$610,772	\$610,772	\$535,000	\$535,000
Operating Expenses	110,745	129,178	129,178	129,178	129,178
Capital Equipment	0	0	0	0	0
Subtotal	\$792,319	\$739,950	\$739,950	\$664,178	\$664,178
Total General Fund Expenditures	\$1,812,232	\$1,687,194	\$1,737,204	\$1,620,031	\$1,620,031
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$40,100	\$39,500	\$40,940	\$40,940	\$40,940
Precious Metal Dealers Licenses	11,850	9,250	11,850	11,850	11,850
Solicitors Licenses	12,240	11,520	11,520	11,520	11,520
Taxicab Licenses	149,390	144,120	149,390	149,390	149,390
Going Out of Business Fees	65	780	65	65	65
Total Income	\$213,645	\$205,170	\$213,765	\$213,765	\$213,765
NET COST TO THE COUNTY	\$1,598,587	\$1,482,024	\$1,523,439	\$1,406,266	\$1,406,266
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Public Safety Regular	12 / 12	11 / 11	11 / 11	10 / 10	10 / 10

Department of Cable and Consumer Services

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

◆ **Employee Compensation** **\$8,588**

An increase of \$8,588 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

◆ **Reductions** **(\$84,360)**

A decrease of \$84,360 and 1/1.0 FTE position reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate a Vacant Consumer Specialist I in Consumer Affairs	This reduction will eliminate one vacant Consumer Specialist I position and will require the reallocation of the duties to the other seven positions in Consumer Affairs. This will result in a reduced level of service by limiting the timeliness of consumer complaints investigated, case inquiries closed, and outreach seminars conducted.	1	1.00	\$71,016
Manage Position Vacancies	This reduction will lower the agency's Public Safety Program Area's Personnel Services budget by \$13,344, and will require the close management of position vacancies.	0	0.00	\$13,344

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ There have been no adjustments to this department since approval of the FY 2013 Adopted Budget Plan.

Department of Cable and Consumer Services

Cost Centers

The public safety function of the Department of Cable and Consumer Services has three main functional areas: consumer affairs, regulation and licensing, and public utilities. Each of these areas support the core mission and carry out key initiatives of the department. For presentation purposes, they are consolidated under the heading *Consumer Services*, and summarized below.

Consumer Services

The Consumer Affairs Branch mediates and investigates consumer complaints, provides an advice line for consumer inquiries, and conducts educational outreach to the community. The Regulation and Licensing Branch issues certificates, licenses, permits, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, and trespass towers; conducts taxicab inspections; and investigates taxicab and trespass towing complaints. The Public Utilities Branch protects and advances the interests of both County residents and the County government in matters involving public utility, taxicab, and trespass towing rates and regulation; monitors and intervenes in regulatory proceedings; provides staff support for the County's Energy Efficiency and Conservation Coordinating Committee and conducts negotiations for electric service.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$792,319	\$739,950	\$739,950	\$664,178	\$664,178
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	11 / 11	11 / 11	10 / 10	10 / 10
<hr/>					
<u>Consumer Affairs</u>	<u>Regulation and Licensing</u>		<u>Public Utilities</u>		
1 Consumer Specialist III	1	Consumer Specialist III	1	Senior Utilities Analyst	
2 Consumer Specialists II	1	Consumer Specialist II	2	Utilities Analysts	
2 Consumer Specialists I (-1)	2	Administrative Assistants III			
1 Administrative Assistant IV					
1 Administrative Assistant II					
1 Consumer Specialist II					
1 Consumer Specialist I					
2 Administrative Assistants II					
<hr/>					
TOTAL POSITIONS	* Positions in bold are supported by Fund 40030, Cable Communications				
10 Positions (-1) / 10.0 FTE (-1.0)	(-) Denotes Abolished Position due to Budget Reductions				

Department of Cable and Consumer Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Consumer Services					
Percent of case inquiries closed	99%	98%	98% / 99%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100% / 100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	99%	100%	98% / 100%	98%	98%
Cumulative County savings due to intervention (in millions)	\$87	\$89	\$90 / \$111	\$114	\$115

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/04ps.pdf

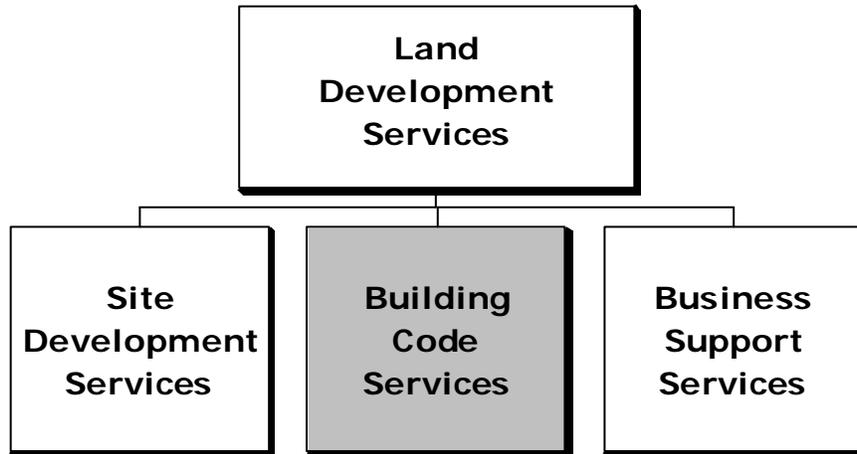
Performance Measurement Results

In FY 2012 staff responded to 7,494 case inquiries within 48 hours, closing 99 percent by year-end and exceeding the performance target of 98 percent. Total Case Inquiries (comprised of consumer complaints and consumer advice responses) declined in FY 2012 in part due to a decrease in consumer complaints.

The Regulation and Licensing Branch issued 2,217 permanent licenses in FY 2012, an increase of 146 licenses or seven percent. This increase was due to a 31 percent increase in the number of precious metal and gem dealer license applications and a nine percent increase in solicitor licenses applications. In FY 2012, 100 percent of permanent licenses were issued within 60 calendar days, exceeding the performance target by two percent.

The Public Utilities Branch (PUB) saved Fairfax County residents a cumulative total of over \$111 million through FY 2012 on the basis of recurring utility cost savings achieved over the past 17 years, this is anticipated to increase to \$115 million in FY 2014. PUB staff prepared and presented an analysis of proposed rates for water services affecting 100,000 county residents served by the City of Falls Church water authority before the Consumer Protection Commission (CPC) and the Board. Recommendations and conclusions contained in the report received a highly favorable response from the CPC and the Board. PUB staff submitted testimony in Dominion Virginia Power's biennial review case at the State Corporation Commission that resulted in County customers receiving one time credits of over \$14 million on their electric bills. PUB staff also submitted testimony in the Application of Washington Gas Light Company (WGL) for a General Increase in Rates, State Corporation Commission (SCC) Case No. PUE-2010-00139. In its application, WGL requested a \$29.6 million (or 6.0 percent) rate increase. Staff's testimony in this case addressed several issues raised in the case that materially affect the level of increase in rates requested by the company including: the company's requested increase in its allowed return on equity (ROE), the classification of costs related to its investment in distribution mains, WGL's proposal to recover the costs of research and development funding from ratepayers, and the company's request to use the purchased gas charge to recover its hexane costs from sales service customers. As project manager for the County's \$9.6 million Energy Efficiency and Conservation Block Grant (EECBG) award and U.S. Department of Energy (DOE) liaison, PUB staff worked closely with numerous County departments and agencies as well as the DOE to help resolve implementation issues and ensure that the County exceeded DOE performance milestones. PUB staff also served as project manager of the County's federally-funded residential energy education and outreach effort to ensure the program's timely development, implementation, and completion.

Land Development Services



 Public Safety Program Area of Land Development Services

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces 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, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Building Code Services (BCS), included in the County’s Public Safety Program Area, Site Development Services (SDS) and Business Support Services, included in the County’s 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.

Land Development Services supports the following County Vision Elements:

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

All other information for LDS including the agency Mission, Focus, Funding Adjustments and Performance Measures and financial information may be found in the Community Development Program Area of Volume 1.

Land Development Services

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,138,801	\$17,099,127	\$18,199,127	\$17,169,717	\$17,169,717
Operating Expenses	4,152,634	4,172,108	4,310,843	4,172,108	4,172,108
Capital Equipment	8,470	0	23,875	0	0
Subtotal	\$20,299,905	\$21,271,235	\$22,533,845	\$21,341,825	\$21,341,825
Less:					
Recovered Costs	(\$101,035)	(\$84,877)	(\$84,877)	(\$426,654)	(\$426,654)
Total Expenditures	\$20,198,870	\$21,186,358	\$22,448,968	\$20,915,171	\$20,915,171
Income:					
Permits/Plan Fees	\$9,049,272	\$8,460,612	\$8,460,612	\$8,460,612	\$8,460,612
Permits/Inspection Fees	17,911,393	16,299,717	17,389,887	16,769,887	18,446,205
Total Income	\$26,960,665	\$24,760,329	\$25,850,499	\$25,230,499	\$26,906,817
NET COST TO THE COUNTY	(\$6,761,795)	(\$3,573,971)	(\$3,401,531)	(\$4,315,328)	(\$5,991,646)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	272 / 272	260 / 260	260 / 260	258 / 258	261 / 261

Public Safety Program Area Summary

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,888,169	\$7,226,301	\$7,226,301	\$6,174,776	\$6,174,776
Operating Expenses	2,146,584	1,420,067	1,488,465	1,420,067	1,420,067
Capital Equipment	8,470	0	23,875	0	0
Total Expenditures	\$9,043,223	\$8,646,368	\$8,738,641	\$7,594,843	\$7,594,843
Income:					
Permits/Inspection Fees	\$17,911,393	\$16,299,717	\$17,389,887	\$16,769,887	\$18,446,205
Total Income	\$17,911,393	\$16,299,717	\$17,389,887	\$16,769,887	\$18,446,205
NET COST TO THE COUNTY	(\$8,868,170)	(\$7,653,349)	(\$8,651,246)	(\$9,175,044)	(\$10,851,362)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	113 / 113	112 / 112	92 / 92	91 / 91	91 / 91

¹ In FY 2013, in order to better align services within the agency, 20/20.0 FTE positions have been moved from the Public Safety Program Area to the Community Development Program Area. Corresponding fiscal adjustments are being made as part of the FY 2014 budget.

Land Development Services

Building Plan Review and Inspections

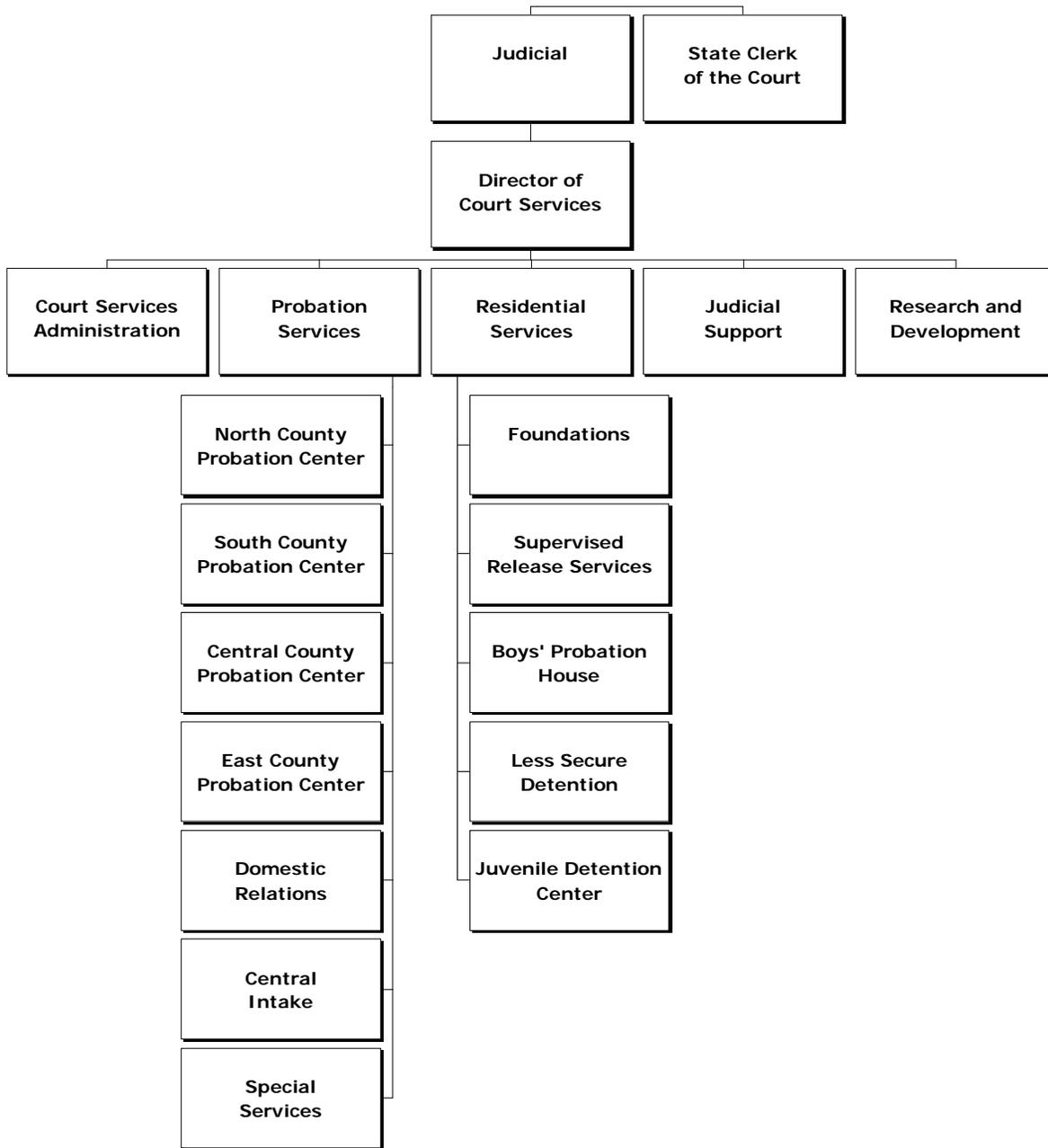
1 Director, Building Inspections	5 Engineering Technicians II	26 Master Combination Inspectors
1 Division Director, Land Dev. Svcs	2 Engineering Technicians I	11 Combination Inspectors
2 Engineers V	1 Management Analyst IV	2 Senior Electrical Inspectors
1 Engineer IV	2 Code Specialists II	1 Senior Plumbing Inspector
21 Engineers III	1 Chief Mechanical Inspector	1 Administrative Assistant III
2 Engineering Technicians III	8 Supervising Combination Inspectors	3 Administrative Assistants II (-1)

TOTAL POSITIONS

91 Positions (-1) / 91.0 FTE (-1.0)

(-) Denotes Abolished Position due to Budget Reductions

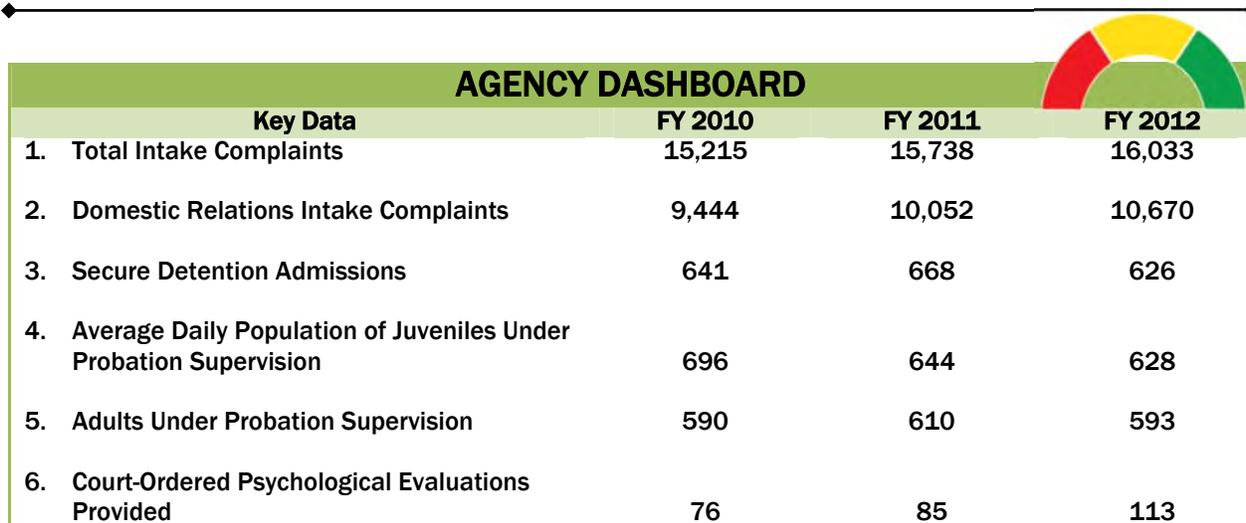
Juvenile and Domestic Relations District Court



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.

Juvenile and Domestic Relations District Court



AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Total Intake Complaints	15,215	15,738	16,033
2. Domestic Relations Intake Complaints	9,444	10,052	10,670
3. Secure Detention Admissions	641	668	626
4. Average Daily Population of Juveniles Under Probation Supervision	696	644	628
5. Adults Under Probation Supervision	590	610	593
6. Court-Ordered Psychological Evaluations Provided	76	85	113

Focus

The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit (CSU) 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 CSU provides services to adults in these jurisdictions who are experiencing domestic and/or family difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The CSU also provides probation services required in addressing adult criminal complaints for offenses committed against family members or 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 CSU is funded primarily from County funds. The Virginia Department of Juvenile Justice (DJJ) reimburses the County for a portion of juvenile probation and residential services. DJJ also provides Virginia Juvenile Community Crime Control funds for community-based juvenile services. The CSU also receives funds from federal and state grants.

Evidence Based Practice

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. In order to achieve its mission, the CSU has worked to incorporate many of these practices into intake, probation case management, and residential programs. The CSU has implemented a decision-making system that incorporates structured decision-making tools at major decision points in the case management and intake process. This approach increases the consistency and validity of agency case management decisions; ensures that clients will be served from the same model no matter what part of the County they come from; targets resources and available services to youth most at risk of re-offending; and improves 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.

At the same time, the CSU has worked to shift the philosophy of probation services from a primary emphasis on monitoring to one of behavior change. This shift has included extensive staff training in behavior change techniques with an increased focus on those factors that are specific to an individual's offending behavior. In FY 2010 and FY 2011 all probation staff received training in the use of state

Juvenile and Domestic Relations District Court

mandated assessment tools. The juvenile probation staff was trained in the use of the Youth Assessment and Screening Instrument (YASI). This “fourth generation” assessment tool is directly tied to identifying risks, needs and strengths of juveniles and their families. The CSU was fortunate to receive some of the training through the DJJ. Grant funding provided the remainder of the training. The Domestic Relations probation officers were trained in the delivery of the OST/MOST assessment tool. All probation officers that conduct assessments and manage cases were also given extensive training in Motivational Interviewing techniques. In FY 2011 and FY 2012, residential staff received the same Motivational Interviewing training.

In FY 2012, this training was reinforced through participation in communities of learning that have focused on the application of Motivational Interviewing in specific cases. The supervisors and “super users” received coaching from our MI trainer and probation officers all participated in at least one booster session. The model of Motivational Interviewing training used at the Juvenile and Domestic Relations District Court has now been integrated across a number of Human Services agencies as part of Systems of Care training.

The specialist assessment tools and Motivational Interviewing training have reinforced the agency commitment to focus on evidence-

based interventions that take account of individual and cultural factors. To this end, the training opportunities in FY 2012 included input on youth and family engagement, trauma, gender-specific interventions and LGBT issues. The JDRDC expects to build on this through training in FY 2013.

The Virginia Department of Criminal Justice Services (DCJS) regulates services for adult probation cases. DCJS is now using the Virginia Modified Offender Screening Tool (MOST) as a standardized screening instrument for adult offenders placed on probation. This instrument is a pre-screening tool that assists in evaluating and predicting risk and assigning the initial level of supervision. The Virginia Offender Screening Tool (OST) assesses offenders more comprehensively. All adult probation officers completed training on the MOST and OST and the unit is currently in a pilot phase of using the tools.

Youth Gang Intervention and Prevention

The CSU is the lead agency in the County’s youth gang prevention and intervention activities. The Gang Prevention Coordinator bridges the gap between the CSU and local law enforcement to ensure information sharing laws are being adhered to, while at the same time, court policies are being maintained. In addition, the Coordinator provides gang intervention and prevention training in conjunction with County and community organizations and also offers presentations and outreach to non-profit, community, faith based and business groups. The Coordinator also oversees local efforts for gang involved and at risk youth that include; tattoo removal, employment and internship opportunities, recreational opportunities such as soccer clubs and tournaments and educational services like the Intervention Prevention and Education (IPE) program. The Coordinator is also establishing gang

Juvenile and Domestic Relations District Court supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Building Livable Spaces



Exercising Corporate Stewardship

Juvenile and Domestic Relations District Court

response teams in different sections of Fairfax County to address specific gang issues in that particular area of the County. These “teams” include members of the CSU, local law enforcement and local groups that serve gang-involved and at risk teens. The Coordinator position, which had been funded by the Northern Virginia Regional Gang Task Force, has been reassigned from the Office of the County Executive to the CSU. Federal funding for the Task Force ended in December of 2012, and since that time the position has been supported by JDRDC’s Personnel Services budget. Maintaining this position in the CSU will ensure that that the County’s initiatives continue.

Partnerships

Education Services: A large number of court-involved youth experience trouble in traditional educational settings. The CSU and Fairfax County Public Schools (FCPS) collaborate in operating or supporting a variety of alternative schools for youth who are unable to benefit from the ordinary public school experience. Five of these schools are associated with CSU probation offices throughout the County. In addition, FCPS provides schools in each of the CSU’s residential facilities. The CSU provides facilities and administrative support, and FCPS provides full-time teachers, books and supplies for each school. With the move to the new courthouse, the CSU has been able to use renovated space in the Historic Courthouse to consolidate five other education programs.

Mental Health and Substance Abuse Services: Many of the youth on probation and in residential facilities have significant mental health and substance abuse problems. The CSU partners with the Fairfax-Falls Church Community Services Board (CSB) to provide several on-site assessment and treatment services. Three mental health workers are assigned to the Juvenile Detention Center and have been very effective in decreasing the number of mental health emergencies in the facility, providing aftercare recommendations and connected services for youth leaving detention and providing trauma assessment services to court involved youth and families. The CSB also provided mental health and substance abuse services to the Beta post-dispositional treatment program which is in the detention center. The Juvenile Forensics Psychology Program is housed in the Historic Courthouse. This team is responsible for emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. The CSU in coordination with forensics has also taken over the responsibility of coordinating competency evaluations for adults who come before the court. The team also provides psychological assessments, as well as substance abuse services for youth entering court treatment programs.

Evening Reporting Center (ERC): Day/evening reporting center programs have been identified as integral parts of an effective continuum of juvenile justice interventions, especially as alternatives to detention. For the first five years, the CSU operated a grant-funded Evening Reporting Center located in South County. The program is staffed by a juvenile probation counselor and a recreation specialist. This program works in partnership with the Department of Neighborhood and Community Services, CSB, the Fairfax County Police Department and FCPS, providing after school counseling, mentoring, tutoring, and therapeutic recreation services to youth as an alternative to incarceration. The ERC has been instrumental in reducing the number of youth being detained and has assisted efforts to reduce the over-representation of minorities in detention. Grant funding for the ERC ended at the end of FY 2011; however, the CSU in coordination with the Human Services Leadership Team was able to secure continued grant funding for two years through the Title IV-E funds. It is anticipated that these funds will be fully used by the end of FY 2014 and the CSU will likely need to request funds to continue the program in the FY 2015 budget.

Juvenile and Domestic Relations District Court

Restorative Justice Pilot Project:

The CSU is leading a restorative justice pilot project that will add another diversion option to the continuum of services. The Code of Virginia requires that all appropriate cases be diverted away from formal court intervention. The CSU currently offers two forms of diversion to first time offenders accused of minor offenses who admit guilt: Diversion Hearings and Monitored Diversion. The CSU partnered with Northern Virginia Mediation Services (NVMS) to begin a Restorative Justice pilot program as a third diversion option in July 2011. Restorative Justice uses a conferencing model in which the victim, offender and community stakeholders are brought together to discuss the situation and draft an agreement on how to resolve the matter. Conferences are facilitated by a CSU probation counselor trained in Restorative Justice and a NVMS Restorative Justice facilitator. The probation counselor follows the case for 90 days to ensure compliance with the agreement. All participants are sent a survey when the case is closed. All feedback thus far has indicated that participants appreciate the process, feel like they have been able to express their feelings about the incident and appreciate that their input helped determine the outcome of the case. The CSU is currently exploring ways to expand the use of Restorative Justice.

Domestic Violence Action Center:

The CSU is participating in the recently established Fairfax County Domestic Violence Action Center (DVAC). DVAC is a multi-agency, collaborative project designed to provide coordinated services to victims of domestic violence and stalking. The goal is to enhance victim safety and access to justice and services. The Center is located in the Historic Courthouse and is funded through a grant from the federal Office of Violence Against Women (OVW). In addition to the CSU, participating agencies include the Department Neighborhood and Community Services, Fairfax County Police Department Victim Services, Office for Women and Domestic and Sexual Violence Services, and The Women's Center. Direct services include: safety planning assistance; emotional support; court advocacy; probation monitoring of compliance with court-ordered treatments; prosecution assistance; housing assistance; and case management.

Domestic Relations Services

Although most of the CSU'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 10,000 new complaints annually involving custody, visitation, support, and domestic violence. The number of new intake cases and the number of new adult probation cases have been increasing over the past four years.

The CSU continues to partner with the General District Court to supplement probation services to adult clients. The CSU is now completely staffed by agency merit positions to provide adult probation services, and no longer utilizes positions through the Community Corrections Act, as the funding was reduced further in FY 2012, and did not support JDRDC positions. General District Court Services still provides Pre-Trial Services and Supervised Release Program services to JDRDC.

The CSU partners 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 for protective orders. Domestic violence advocates provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates also assist victims in preparing for court hearings and accompany victims to court hearings.

Juvenile and Domestic Relations District Court

The CSU has also established the Supervised Visitation and Supervised Exchange Center that provides a safe, neutral, affordable and age appropriate setting for visitation and exchange of children in court-referred cases. The program began in November 2007 at the recommendation of the Board of Supervisors and the Domestic Violence Coordinating Council. The Center is located in renovated space in the Historic Courthouse. With current staff and volunteers, the program can provide supervised visitation and exchange services to 60 families per month and is now operating at capacity. This program is the only local reduced-fee visitation and exchange program available. For-profit supervised visitation and exchange programs charge \$75-\$100 per hour, which is too expensive for most clients. In FY 2010, the County received a grant from the federal Office of Violence Against Women (OVW) to expand the services of the Center to victims of domestic violence, dating violence, child abuse, sexual assault, and stalking. This program is now in the implementation phase and will operate with grant funds through September 30, 2014.

Residential Facilities

The CSU operates four residential facilities including a detention center, a co-ed shelter care facility and two post dispositional treatment facilities, one for boys and one for girls. The CSU works to ensure that its residential facilities provide a safe, stable and structured environment for youth awaiting court processing or receiving treatment services. All youth are court ordered into the programs. The Juvenile Detention Center serves pre-dispositional youth who have serious criminal charges and who have been removed from their homes and community and require a secure placement. The Shelter Care facility serves youth with less serious charges but as a result of their behavior in the community and/or the extensive nature of their family issues require an out of home placement. Both of these facilities provide counseling stabilization, mental health services, medical services and educational programming with on-site schools. The court operates three treatment facilities for post-dispositional youth. The Boys Probation House is a 22 bed, community based group home serving adolescent males and their families with long term (10 – 12 months) treatment needs as well as services for youth transitioning to independent living. This program is currently undergoing a feasibility study to expand the physical facility with a slight increase in available beds. The Foundations Program for girls is a 12 bed, community based group home serving adolescent females and their families with long term (approximately 10 -12 months) treatment needs. The Beta Program operating out of the Juvenile Detention Center is an 11 bed sentencing/treatment program for court involved youth who require incarceration and treatment services. This is a twelve month program with six months of confinement and six months of community aftercare serving adolescent males. All three of these treatment programs provide intensive individual, group and family counseling services as well as educational programming.

Electronic Records Management

Space in the courthouse for the storage of paper records is severely limited. For the past several years, the CSU has been working with the Department of Information Technology (DIT) to develop systems that will allow records to be stored and retrieved electronically. The CSU and DIT continue to successfully collaborate with the Supreme Court of Virginia's (SCV) Office of the Executive Secretary to implement a case imaging system for scanning, imaging, and electronically retrieving and distributing court documents. The Juvenile Domestic Imaging System (JDIS) is a custom built solution that includes built-in interfaces with the existing SCV Case Management System (CMS), streamlines data collection and document sharing, and will minimize the need for costly paper storage. Phase I of the project is in production, and captures all juvenile traffic related case documents. Phase II is underway including an interactive docket view, a feature for judges to view electronic files from the bench while conducting a courtroom hearing, improved clerk scanning and search capabilities. The capabilities of the system will be expanded by incorporating adult criminal warrants, and include access to remaining court services staff. JDIS has significantly improved the reliability of the CSU receiving cases placed on probation from

Juvenile and Domestic Relations District Court

the Court through the Clerk's Office. Future enhancement phases of JDIS will provide the capability to have reports created that will accurately show the status of each case, where probation was ordered, and an electronic order received by the CSU.

Diversity

The extent of language and cultural diversity in the County presents an ongoing challenge to staff and clients. Both spoken and written translation needs occur in all phases of court involvement. The agency has addressed this communication issue with its Volunteer Interpreter Program (VIP) and with the use of paid interpretation. The Volunteer Interpreter Program's 41 volunteers provided 3,676 hours of interpretation services for FY 2012. The estimated dollar value of volunteer time for 2012 is \$20.85 per hour, for FY 201. The VIP program saved the County \$76,645 in interpretation costs. In FY 2012, the agency spent \$45,780 on paid translation services. The agency also has eight staff participating in the County's Language Stipend Program.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$18,011,993	\$19,021,790	\$18,836,419	\$18,913,590	\$18,913,590
Operating Expenses	2,406,489	1,929,903	2,342,420	1,929,903	1,929,903
Capital Equipment	0	0	0	0	0
Total Expenditures	\$20,418,482	\$20,951,693	\$21,178,839	\$20,843,493	\$20,843,493
Income:					
Fines and Penalties	\$93,557	\$88,100	\$88,100	\$88,100	\$88,100
User Fees (Parental Support)	24,288	35,698	25,574	25,822	25,822
State Share Court Services	1,448,154	1,443,581	1,443,581	1,443,581	1,443,581
State Share Residential Services	3,181,603	3,198,448	3,198,448	3,198,448	3,198,448
Fairfax City Contract	335,742	422,722	439,655	439,655	439,655
USDA Revenue	117,313	121,660	121,660	121,660	121,660
Total Income	\$5,200,657	\$5,310,209	\$5,317,018	\$5,317,266	\$5,317,266
NET COST TO THE COUNTY	\$15,217,825	\$15,641,484	\$15,861,821	\$15,526,227	\$15,526,227
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	307 / 305.5	307 / 305.5	307 / 305.5	304 / 302.5	304 / 302.5
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

FY 2014 Funding Adjustments

The following funding adjustments from the *FY 2013 Adopted Budget Plan* are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$227,171**
An increase of \$227,171 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Juvenile and Domestic Relations District Court

- ◆ **Language Skills Proficiency Pay** **\$14,629**
An increase of \$14,629 in Personnel Services has been included to reallocate funding from Agency 89, Employee Benefits, for the Language Skills and Proficiency Pay program.

- ◆ **Reductions** **(\$350,000)**
A decrease of \$350,000 and 3/3.00 FTE positions reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reorganize Court Services Administration (currently vacant positions) and Manage Vacancies	This reduction requires the Juvenile and Domestic Relations District Court to generate savings by reorganizing Court Services Administration staffing. This unit manages the court's files and provides information to individuals involved in court hearings or authorized by law to receive court information. Employees in this unit are responsible for the storage, maintenance, security, filing and expungement of court records. This unit also retrieves files, copies, distributes documents, conducts record inspections and provides staff coverage for the public information desk associated with the file room. The reorganization is still in its early conceptual stages; however, the court will be able to reduce a total of 3/3.0 FTE vacant positions in FY 2014 as part of this process. When combined with managing position vacancies in other parts of the court, an estimated \$350,000 in savings can be generated.	3	3.00	\$350,000

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$227,146**
As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$212,517 for various Operating expenses. In addition, as part of an Administrative Adjustment to reallocate funding from Agency 89, Employee Benefits, for the Language Skills and Proficiency Pay program, an additional \$14,629 was added to the Juvenile and Domestic Relations District Court budget.

Juvenile and Domestic Relations District Court

Cost Centers

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

Court Services Administration

The Court Services Administration cost center is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center provide 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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,809,906	\$1,828,195	\$2,043,357	\$1,505,353	\$1,505,353
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 31	32 / 31	28 / 27.5	29 / 28.5	25 / 24.5
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

<u>Judicial</u>	<u>Court Services Director's Office</u>	<u>Court Services Management and Administration</u>
1 Chief District Court Judge S	1 Director of Court Services	1 Programmer Analyst III
7 District Court Judges S	1 Probation Supervisor II	1 Financial Specialist III
	1 Probation Counselor III	1 Network/Telecomm. Analyst III
	1 Probation Counselor II	1 Network/Telecomm. Analyst II
		1 Network/Telecomm. Analyst I
<u>State Clerk of the Court</u>		1 Management Analyst III
1 Clerk of the Court S		1 Management Analyst II
34 State Clerks S		1 Management Analyst I, PT
	<u>Judicial Support</u>	1 Training Specialist III
	1 Probation Supervisor II	1 Financial Specialist I
	1 Probation Counselor III	1 Volunteer Services Coordinator II
	2 Probation Counselors II	
	1 Volunteer Services Manager	
	1 Administrative Assistant V (-1)	
	1 Administrative Assistant IV	
	3 Administrative Assistants II (-2)	

TOTAL POSITIONS

68 Positions (-3) / 67.5 FTE (-3.0)

S Denotes State Position

PT Denotes Part-Time Position

(-) Denotes Abolished Position due to Budget Reductions

Juvenile and Domestic Relations District Court

Probation Services

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), 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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$6,781,865	\$7,509,490	\$7,525,628	\$7,596,683	\$7,596,683
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	104 / 103.5	104 / 103.5	106 / 105	104 / 103	106 / 105

<u>Probation Services</u>	<u>East County Services</u>	<u>Special Services</u>
1 Asst. Director of Court Services	1 Probation Supervisor II	1 Probation Supervisor II
	1 Probation Counselor III	5 Probation Counselors III
<u>North County Services</u>	6 Probation Counselors II	4 Probation Counselors II
1 Probation Supervisor II	2 Administrative Assistants II	1 Administrative Assistant IV
1 Probation Counselor III		1 Administrative Assistant III, PT
6 Probation Counselors II	<u>Domestic Relations</u>	
1 Administrative Assistant III	1 Probation Supervisor II	<u>Central Intake Services</u>
1 Administrative Assistant II	2 Probation Supervisors I	1 Probation Supervisor II
	2 Probation Counselors III	2 Probation Supervisors I
<u>South County Services</u>	18 Probation Counselors II	1 Probation Counselor III
1 Probation Supervisor II	1 Probation Counselor I	8 Probation Counselors II
1 Probation Counselor III	1 Administrative Assistant IV	1 Administrative Assistant IV
8 Probation Counselors II	4 Administrative Assistants II	1 Administrative Assistant III
1 Administrative Assistant III		4 Administrative Assistants II, 1 PT
1 Administrative Assistant II		
<u>Center County Services</u>		
1 Probation Supervisor II		
1 Probation Counselor III		
9 Probation Counselors II		
1 Probation Counselor I		
2 Administrative Assistants II		
TOTAL POSITIONS		
106 Positions / 105.0 FTE		

PT Denotes Part-Time Position

Juvenile and Domestic Relations District Court

Residential Services

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 Shelter Care II facility, the 22-bed Boys Probation House, Foundations (formerly known as the 12-bed Girls Probation House), as well as, Supervised Release Services which includes outreach detention and electronic monitoring.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$10,826,711	\$11,614,008	\$11,609,854	\$11,741,457	\$11,741,457
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	171 / 171	171 / 171	173 / 173	171 / 171	173 / 173
<hr/>					
<u>Residential Services</u>		<u>Boys' Probation House</u>		<u>Juvenile Detention Center</u>	
1 Asst. Director of Court Services		1 Probation Supervisor II		1 JDC Administrator	
1 Probation Supervisor II		2 Probation Supervisors I		3 Probation Supervisors II	
		3 Probation Counselors III		5 Probation Supervisors I	
		8 Probation Counselors II		9 Probation Counselors III	
		4 Probation Counselors I		15 Probation Counselors II	
<u>Foundations</u>		1 Administrative Assistant III		2 Public Health Nurses II	
1 Probation Supervisor II		1 Food Service Specialist		58 Probation Counselors I	
1 Probation Supervisor I				1 Administrative Assistant IV	
7 Probation Counselors II		<u>Shelter Care II</u>		2 Administrative Assistants III	
3 Probation Counselors I		1 Probation Supervisor II		1 Food Service Supervisor	
1 Administrative Assistant III		1 Probation Supervisor I		1 Gen. Building Maint. Worker I	
1 Food Service Specialist		2 Probation Counselors II		1 Maintenance Trade Helper II	
		9 Probation Counselors I		1 Maintenance Trade Helper I	
<u>Supervised Release Services</u>		1 Administrative Assistant II		1 Food Service Specialist	
1 Probation Supervisor II				6 Cooks	
1 Probation Supervisors I					
1 Probation Counselor II					
11 Probation Counselors I					
2 Administrative Assistants II					
<hr/>					
TOTAL POSITIONS					
173 Positions / 173.0 FTE					

Juvenile and Domestic Relations District Court

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Court Services Administration					
Variance between estimated and actual expenditures	3%	3%	2% / 6%	2%	2%
Probation Services					
Percent of youth diverted from formal court processing	23%	25%	23% / 29%	25%	25%
Percent of juveniles with no new criminal convictions within 12 months of case closing	84%	84%	65% / 85%	65%	65%
Residential Services					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	97%	96%	90% / 87%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	95%	100%	80% / 100%	90%	90%
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	65%	79%	70% / 87%	70%	70%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/81.pdf

Performance Measurement Results

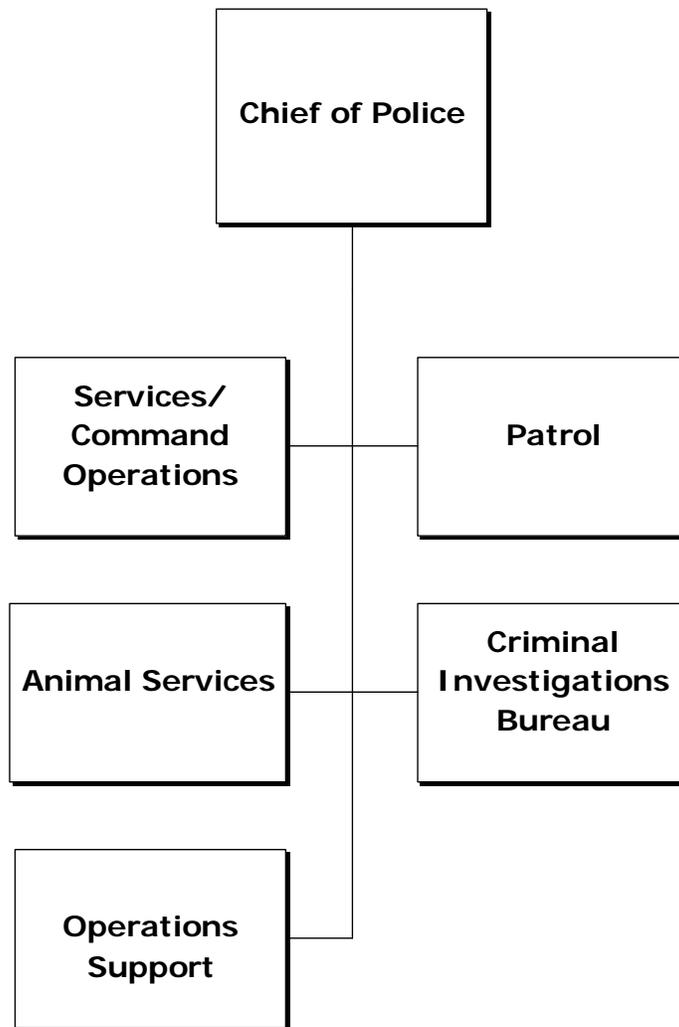
Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the court system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation. Intake offices processed 16,033 non-traffic complaints in FY 2012, a slight increase from the year before. In FY 2012, the agency diverted 29 percent of youth with divertible offenses from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. In FY 2012, the percent of juveniles with no new criminal convictions within 12 months of case closing was 85 percent. Ninety-four percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the services they had received. In FY 2012, the average monthly juvenile probation caseload was 628 youth which is similar to the year before. Ninety-three percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received.

Juvenile and Domestic Relations District Court

Residential Services includes four major service areas, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Shelter Care II (SCII) (sometimes referred to as Less Secure Shelter (LSS)) 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 Foundations (formerly known as the Girls' Probation House) and Boys' Probation House. In FY 2012:

- SRS operated at 85 percent of its capacity at a cost of \$79 per day. Eighty-seven percent of the youth in the program remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.
- Shelter Care II operated at 68 percent of capacity at a cost of \$317 per bed day. All of the youth (100 percent) placed in the shelter during the year appeared at their scheduled court hearing, which exceeded the FY 2012 performance target by 20 percentage points. Partially as a result, the performance target has been increased to 90 percent in FY 2013.
- The Juvenile Detention Center operated at 36 percent of total capacity at a cost of \$219 per bed day. The decline over the past several years mirrors a reduction in utilization in detention centers throughout Virginia and nationally. Factors contributing to the decline include the general decline in delinquency complaints and the emphasis on the use of detention alternatives whenever possible. One hundred percent of the youth held in detention appeared at their scheduled court hearing, exceeding the performance target of 98 percent.
- Community-Based Residential Services (CBRS) programs operated at 79 percent of capacity at a cost of \$299 per bed day. Ninety-five percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. Eighty-seven percent of youth had no new criminal petitions during the year after they left the program, which greatly exceeds the performance target of 70 percent.

Police Department



Mission

The Fairfax County Police Department protects persons and property by providing essential law enforcement and public safety services, while promoting community involvement, stability and order through service, assistance and visibility.

Police Department



AGENCY DASHBOARD			
Key Data	CY 2010	CY 2011	CY 2012
1. Group A offenses ¹	41,591	40,383	39,529
2. Calls for Service	466,746	474,840	461,130
a. Criminal	79,261	75,078	71,951
b. Traffic	218,016	224,582	207,532
c. Service	169,469	175,180	181,647
3. Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes)	5.33	4.93	4.73
4. Criminal arrests (excluding DUI arrests)	46,623	49,965	48,373
5. Average daily vehicle miles traveled (in millions)	28.1	27.2	27.1
6. Accidents			
a. Reportable	11,518	11,503	11,748
b. Non-Reportable	27,413	27,737	26,439
7. Total injury crashes	2,315	2,229	2,296
8. Alcohol or drug-related crashes	728	650	671
9. Total traffic fatalities	29	32	28
10. Traffic citations issued	140,673	142,370	138,712
11. Driving Under the Influence arrests	3,010	3,222	2,625
12. Total animals impounded	4,168	4,622	4,139
13. Total adoptions and redemptions	2,453	2,642	3,041
14. Animal bite cases reported	1,043	1,213	1,425
15. Rabies cases reported	51	43	47

(1) Group A offenses include arson, assault, bribery, burglary, counterfeiting, destruction, drug offenses, embezzlement, extortion, fraud, gambling, homicide, kidnapping, larceny, motor vehicle theft, pornography, prostitution, robbery, sex offenses, stolen property offenses, and weapon law violations.

Police Department

Focus

As Fairfax County continues to grow, develop, and change, the Police Department is committed to providing the highest quality law enforcement and public safety services to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide among jurisdictions with a population in excess of one million. Recognizing that this exceptionally safe community is maintained through successful partnerships, the department works collaboratively with County residents and businesses to provide the highest quality police services and maintain the County's standing as one of the safest in the United States.

Especially during a time of economic decline, the department is focused on aligning available resources towards the core mission, to protect people and property. As the department's primary function is to respond to calls for service, the department places priority on ensuring that patrol areas have adequate coverage to effectively respond to calls for service at all times, best measured by average response time. The department is committed to maintaining a consistent response time of six minutes or less for Priority 1 calls, those which reflect a potentially life-threatening situation.

The overall pattern in reported crime in Fairfax County continues in a downward trajectory, consistent with regional, state and national trends. As shown in the agency dashboard, the numbers of *Group A* offenses and criminal-related calls for service, as well as the number of criminal arrests, have decreased from CY 2011 to CY 2012.

Despite these trends, the department faces significant challenges as urbanization continues to strain resources. To protect motorists and pedestrians, the department continues to deploy innovative traffic calming measures at problem locations and improve roadway incident management. In addition, the department actively leads regional traffic safety programs to combat aggressive driving, drunk driving, speeding, racing, gridlock, and fatal/injury accidents. In CY 2012, the department once again received honors from state, national and international professional organizations for the exceptional quality of its traffic safety education and enforcement programs.

The Police Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Police Department

Both in the short and long terms, the ongoing and planned re-development of Tysons Corner, including the Metro Silver Line extension, presents the most significant challenge to the Fairfax County Police Department (FCPD). Over the next twenty years, as the Tysons Corner Urban Center is developed, the County anticipates that the average daily population will double. FCPD projects a similar increase in calls for police service, far outpacing the McLean District Station's resources. Long term, FCPD proposes merging all five existing patrol areas covering the planned Tysons Corner Urban Center into one patrol area. Driven by service needs, FCPD recommends the new patrol area be staffed strategically over the next thirty to forty years through a phased-approach, with Phase I implementation concurrent with the December 2013 opening of the Metro Silver Line. As part of the FY 2014 budget, FCPD total funding of \$1,365,303 and 9/9.0 FTE new positions has been included. County staff will conduct a 5 year analysis of staffing requirements based on projected growth and other metrics to identify future year needs. Pending that review, in FY 2015 an additional 3/3.0 FTE positions and \$405,321 is anticipated.

It should be noted that operational policing requirements for the Tysons Corner Urban Center are different than those for the current eight district stations. To ensure tactical safety due to the city scape, rail platforms, and vertical structure environments, officers assigned to the new Tysons Corner Urban Center district will patrol in pairs, utilizing other modes of transportation, such as foot patrol, bicycle patrol and Segways, reducing the need for police cruisers. Based on known research and information on the scope of development in Tysons, the increased population at certain times of day, and the resulting projected "mixed-use" policing needs in the Tysons corridor, staffing deployment methods need to change to meet these demands. It is anticipated that additional staff will be housed initially in a new McLean sub-station facility currently in the consideration phase; however final build-out plans will require a new district police station facility. The facility will be located to leverage redesign of other police station district boundaries to meet emerging crime trends in areas such as Merrifield/Dunn Loring and South County which are also undergoing urbanization.

As the County continues to grow, develop and change, the department evolves to meet emerging public safety needs and leverages technological advances. To serve a greater role in emergency response, the department maintains a number of highly-specialized units, such as Special Weapons and Tactics (SWAT), Motors, Helicopter, K9, and Explosive Ordinance Disposal, critical to responding to emergencies quickly and mitigating serious threats to public safety. Department personnel continually undergo training to ensure they are prepared to address currently identified threats to community safety and security. Over the past three years, efforts have focused on training all police officers to respond effectively to threats posed by active-shooter attacks. SWAT staff developed PACOP (Paramilitary Attack Counter-Offensive Plan), a program to train officers to respond in coordinated small unit tactics to quickly confront and end such attacks. During the past three years, department staff has trained not only all department sworn officers in the PACOP approach, but officers from more than forty local, state and federal agencies throughout the National Capital Region. Training is updated and enhanced on an annual basis, through scenario-based, multi-agency exercises.

In response to recent changes in the types of police vehicles manufactured, the department collaborated with other County agencies to evaluate and select new vehicle models that will comprise the basis of the department's 800 unit patrol fleet. The primary considerations in this evaluation process involved selecting vehicles that maximize safety, reliability, fuel efficiency and cost-effectiveness. In a related initiative, in FY 2014, through a partnership with the Department of Information Technology and the Department of Cable and Consumer Services, the department will continue the process of installing In Car Video technology in the fleet. Funded in Fund 10040, Information Technology, the In Car Video system will support the department's commitment to provide safe, fair, unbiased and responsible service

Police Department

through accurate recording of events, statements, and scenes, thereby assisting officers, the courts, and the County Attorney to present cases and improving the department's accountability to the public.

In a continuing effort to ensure officer safety, the department is improving the types of body armor available to officers. In conjunction with recent policy changes mandating officers wear body armor when assigned to and engaged in patrol and field operations, the department has evaluated external uniform vest configurations. Such vests will allow officers to comfortably wear issued body armor on the outside of their uniform shirts, maximizing officer safety and product effectiveness and ensuring a professional appearance.

In addition to the foregoing efforts, the department is continually improving operational capacity to respond to and investigate calls/complaints involving domestic animals and wildlife and provide humane shelter and care for animals. The Animal Services Division has worked actively to disseminate animal-related information to County citizens through a variety of outreach activities and implement comprehensive initiatives to improve response capabilities, mitigate ongoing problems, and provide the best possible care for animals and service to customers.

The most comprehensive plan, expansion of the West Ox Animal Shelter, is scheduled for completion in July 2013. The expanded facility includes approximately 14,000 additional square feet and double the number of kennels to address an increasing volume of animals requiring housing, primarily due to increased residential population and hoarding cases. The FY 2013 Adopted Budget Plan included ten animal Caretaker positions sufficient to staff the original 15,000 square foot facility from 7:00 a.m. to 12:30 a.m. seven days per week with response to after-hour animal emergencies provided through overtime. To operate the expanded facility effectively, provide critical coverage at reduced cost, and care for the increased volume of animals, an additional 2/2.0 FTE Animal Caretaker I positions are included in the FY 2014 Adopted Budget Plan.

Proud to serve Fairfax County, the department has developed a FY 2014 budget that strategically targets available resources critical to effectively delivering essential police services to meet the changing demands of an evolving community. While the future does present challenges, the department looks forward to meeting those challenges through its continuing successful partnership with key stakeholders, especially County residents, which has made Fairfax County one of the safest jurisdictions in the nation.

Police Department

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$142,739,313	\$146,427,513	\$148,019,877	\$148,630,831	\$150,365,694
Operating Expenses	20,181,608	25,567,561	27,697,209	25,660,405	25,660,405
Capital Equipment	50,651	0	210,422	220,968	220,968
Subtotal	\$162,971,572	\$171,995,074	\$175,927,508	\$174,512,204	\$176,247,067
Less:					
Recovered Costs	(\$718,739)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$162,252,833	\$171,297,668	\$175,230,102	\$173,814,798	\$175,549,661
Income:					
Parking Violations and Criminal Justice Academy Fees	\$3,618,462	\$3,485,825	\$3,499,225	\$3,503,670	\$3,503,670
Fees and Misc. Income	2,667,223	2,313,551	2,876,841	2,712,575	2,712,575
State Reimbursement	23,736,885	23,737,386	23,737,386	23,737,386	23,737,386
Dog Licenses	933,173	883,845	883,845	883,845	883,845
Animal Shelter Fees	86,327	92,580	86,327	86,327	86,327
Total Income	\$31,042,070	\$30,513,187	\$31,083,624	\$30,923,803	\$30,923,803
NET COST TO THE COUNTY	\$131,210,763	\$140,784,481	\$144,146,478	\$142,890,995	\$144,625,858
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1712 / 1712	1707 / 1707	1707 / 1707	1714 / 1714	1718 / 1718

This department has 6/6.0 FTE Grant Positions in Fund 50000, Federal/State Grants.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$1,566,979**

An increase of \$244,912 in Personnel Services in FY 2014 reflects longevity increases for uniformed employees. In addition, there is an increase of \$1,322,067 in Personnel Services to reflect the full year impact of FY 2013 compensation adjustments, including \$1,126,194 for merit and longevity increases for uniformed employees and \$195,873 for the 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees.

- ◆ **Personnel Services Funding** **\$1,500,000**

The Board of Supervisors approved funding of \$1,500,000 for the Police Department based on the ongoing review of staffing coverage requirements. Police staffing continues to be monitored very closely to ensure that minimum staffing coverage is met based on operational needs and current staffing levels. To ensure that all coverage is maintained, overtime is used as appropriate. Overtime costs increase with past year salary increases, as well as the application of required Fair Labor Standards Act (FLSA) overtime premiums for eligible employees. This adjustment is consistent with FY 2013 adjustments made as part of the *FY 2013 Third Quarter Review*.

Police Department

- ◆ **Language Skills Proficiency Pay** **\$82,066**
Funding of \$82,066 is reallocated from Agency 89, Employees Benefits, to better align costs related to the Language Skills Proficiency Pay Program.

- ◆ **Tysons Corner Police Staffing** **\$1,015,742**
An increase of \$1,015,742 is associated with the establishment of 9/9.0 FTE positions to provide core services in Tysons Corner Urban Center due to the December 2013 opening of the Metro Silver Line and associated redevelopment. These positions represent the first phase of a multi-year staffing plan to meet projected increases in calls for service. It should be noted that an increase of \$349,561 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$1,365,303. 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 Shelter Staffing** **\$87,206**
An increase of \$87,206 is associated with the establishment of 2/2.0 FTE Animal Caretaker I positions to support the expanded West Ox Animal Shelter scheduled for completion in July 2013. These positions are required to operate the expanded facility effectively, and provide critical coverage at reduced cost and care for the increased volume of animals. It should be noted that an increase of \$36,540 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$123,746. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2014 budget are included in this agency based on the agency's lack of flexibility in their Personnel and Operating budgets.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$2,422,136**
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,340,070 in Operating Expenses. In addition, the Board approved a reallocation from Agency 89, Employee Benefits, of \$82,066 associated with the Language Skills Proficiency Pay Program.

- ◆ **Third Quarter Adjustments** **\$1,510,298**
As part of the *FY 2013 Third Quarter Review*, the Board of Supervisors approved a funding adjustment of \$1,510,298 to maintain sufficient flexibility for the Police Department to meet minimum staffing requirements, maintain acceptable response times, and minimize impact to operations. Of this total, \$525,000 reflects additional overtime costs related to the impact of Hurricane Sandy in late October 2012, \$235,298 reflects costs incurred by the Police Department during the 2013 Presidential Inauguration, and \$750,000 is based on the ongoing review of staffing, overtime and programmatic requirements.

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

The Services/Command Operations cost center provides managerial direction of, and administrative support for, all organizational entities in the department. Services/Command Operations includes the Office of the Chief, Public Information, Financial Resources, Personnel Resources, Resource Management, Information Technology, and the Criminal Justice Academy. The cost center is responsible for providing leadership and direction, research and analysis, public relations, budgeting and financial management, human resources, and logistical and technical support as well as recruit and in-service officer training in compliance with Virginia State Department of Criminal Justice standards.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$27,898,667	\$26,832,107	\$44,175,369	\$27,166,676	\$27,166,676

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	204 / 204	198 / 198	198 / 198	198 / 198	198 / 198

1	Chief of Police	1	Assistant Producer	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	7	Police Citizen Aides II	1	Vehicle Maintenance Coordinator
4	Police Majors	1	Info Tech Program Manager II	1	Internet/Intranet Architect II
4	Police Captains	2	Network/Telecomm. Analysts II	6	Property & Evidence Technicians
3	Police Lieutenants	1	Programmer Analyst IV	2	Material Mgmt. Specialists III
14	Police Second Lieutenants	2	Programmer Analysts III	1	Buyer II
6	Police Sergeants	1	Programmer Analyst II	2	Business Analysts II
45	Police Officers II	1	PS Information Officer IV	1	IT Technician II
4	Administrative Assistants V	1	PS Information Officer III	1	Polygraph Supervisor
9	Administrative Assistants IV	2	Management Analysts IV	6	Polygraph Examiners
7	Administrative Assistants III	5	Management Analysts III	1	GIS Spatial Analyst III
28	Administrative Assistants II	5	Management Analysts II	1	Police Psychologist
1	Resource Develop. and Trng. Mgr.	3	Management Analysts I	1	Training Specialist I
1	Human Resources Generalist II	2	Financial Specialists III	1	Facility Attendant I
		3	Financial Specialists II	5	Police Background Investigators

TOTAL POSITIONS
 198 Positions / 198.0 FTE
 80 Sworn / 118 Civilians

Police Department

Criminal Investigations Bureau

The Criminal Investigations Bureau is primarily responsible for investigating all designated major crimes in accordance with local, state, and federal requirements, collecting and analyzing intelligence regarding criminal activity, and providing investigative support services to all organizational entities in the department. The Criminal Investigations Bureau includes Major Crimes, Victim Services, Organized Crime and Narcotics, Criminal Intelligence, Investigative Support, and the Northern Virginia Regional Identification System (NOVARIS).

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$19,001,887	\$21,086,218	\$19,745,930	\$21,212,988	\$21,212,988
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	190 / 190	190 / 190	190 / 190	190 / 190	190 / 190
1 Police Major	1	Business Analyst III	1	Director Victim Witness Programs	
4 Police Captains	4	Crime Analysts II	4	Probation Counselors II	
3 Police Lieutenants	4	Administrative Assistants III	1	Business Analyst IV	
15 Police Second Lieutenants	5	Administrative Assistants II	4	Management Analysts I	
6 Police Sergeants	1	Administrative Assistant I	5	Fingerprint Specialists III	
128 Police Officers II	1	Photographic Specialist	1	Paralegal	
		1 Forensic Artist			
TOTAL POSITIONS					
190 Positions / 190.0 FTE					
157 Sworn / 33 Civilians					

Patrol

The Patrol Bureau is primarily responsible for responding to calls for service, investigating certain property crimes, such as burglary and larceny, and providing community outreach and education. The Patrol Bureau includes eight district stations and smaller oversight and ancillary support programs, such as Community Resources, Duty Officer, Citizen Reporting, and Court Liaison.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$96,021,458	\$102,255,811	\$92,983,265	\$104,053,538	\$105,788,401
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1134 / 1134	1134 / 1134	1134 / 1134	1139 / 1139	1143 / 1143
3 Police Majors	788	Police Officers II (8)	64	School Crossing Guards	
13 Police Captains	58	Police Officers I	8	Traffic Enforcement Officers	
15 Police Lieutenants	42	Police Citizen Aides II	1	Administrative Assistant IV	
69 Police Second Lieutenants (1)	1	Crime Analysis Program Manager	8	Administrative Assistants III	
53 Police Sergeants	3	Crime Analysts II	4	Administrative Assistants II	
	5	Crime Analysts I	8	Vehicle Maint. Coordinators	
TOTAL POSITIONS					
1,143 Positions (9) / 1,143.0 FTE (9)					
999 Sworn / 144 Civilians					

() Denotes New Position

Police Department

Animal Services

The Animal Services cost center, including Animal Control and the Animal Shelter, is primarily responsible for providing animal control services and temporary shelter and care for injured, sick or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$4,192,438	\$4,370,363	\$4,375,524	\$4,507,221	\$4,507,221
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	58 / 58	60 / 60	60 / 60	62 / 62	62 / 62
1 Director of Animal Control	1	Animal Shelter Director	1	Administrative Assistant I	
5 Animal Control Officers III	3	Management Analysts II	1	Volunteer Services Coordinator I	
22 Animal Control Officers II	1	Management Analyst I	10	Animal Caretakers I (2)	
4 Animal Control Officers I	1	Administrative Assistant III	2	Animal Caretakers II	
	7	Administrative Assistants II	1	Naturalist IV	
	1	Volunteer Services Coordinator II	1	Facility Attendant I	
TOTAL POSITIONS					
62 Positions (2) / 62.0 FTE (2)					
32 Sworn/ 30 Civilians () Denotes New Position					

Operations Support

The Operations Support Bureau provides specialized support services necessary for safely and effectively executing both routine and complex field operations, such as traffic control and enforcement, safety education, and specialized weapons and tactical response for critical events. The Operations Support Bureau includes Special Operations, Traffic, and Helicopter.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$15,138,383	\$16,753,169	\$13,950,014	\$16,874,375	\$16,874,375
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	126 / 126	125 / 125	125 / 125	125 / 125	125 / 125
1 Police Major	81	Police Officers II	1	Aircraft/Power Plant Tech II	
3 Police Captains	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech I	
2 Police Lieutenants	10	Traffic Enforcement Officers	1	Senior ATU Technician	
6 Police Second Lieutenants	1	Management Analyst II	3	Alcohol Testing Unit Techs	
7 Police Sergeants	2	Administrative Assistants III	4	Helicopter Pilots	
			1	Crime Analyst II	
TOTAL POSITIONS					
125 Positions / 125.0 FTE					
100 Sworn / 25 Civilians					

Police Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate/Actual	CY 2013	CY 2014
Services/Command Operations					
Annual Attrition Rate (sworn)	3.99%	2.79%	3.40% / 3.40%	3.50%	3.40%
Applicants Tested (sworn)	872	916	1,000 / 1,127	815	1,500
Sworn Vacancies Filled	34	72	35 / 33	59	55
Position Vacancy Factor	0.8%	1.8%	1.8% / 1.8%	1.8%	1.8%
Criminal Investigations Bureau					
Cases assigned	7,701	5,423	5,700 / 5,653	5,538	5,596
Cases cleared	4,488	3,121	3,306 / 3,112	3,117	3,114
Case clearance rate	58.3%	57.6%	58.0% / 55.1%	56.3%	55.6%
Criminal arrests (excluding Driving Under the Influence arrests) ¹	46,623	49,965	48,294 / 48,373	48,320	48,320
Patrol					
Total Calls for Service	466,746	474,840	470,793 / 461,130	467,572	467,572
Average Response Time (Priority 1 calls – in minutes)	5.33	4.93	5.00 / 4.73	4.80	4.80
Total Citations Issued	140,673	142,370	141,522 / 138,712	140,585	140,585
Total reportable vehicle crashes	11,518	11,503	11,510 / 11,748	11,590	11,590
Animal Services					
Total animals impounded	4,168	4,622	4,395 / 4,139	4,100	4,100
Positive release rate	79.3%	75.8%	76.4% / 81.2%	84.0%	84.0%
Rabies cases reported	51	43	47 / 47	47	47
Operations Support					
Alcohol or drug-related vehicle crashes	728	650	689 / 671	683	683
Driving Under the Influence arrests	3,010	3,222	3,116 / 2,625	2,952	2,952
Alcohol-related crashes per one million daily vehicle miles traveled	27.5	24.5	26.0 / 25.6	25.6	25.6

(1) Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the Department and also includes Juvenile Runaways.

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement table therefore reflects calendar year information.)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/90.pdf

Police Department

Performance Measurement Results

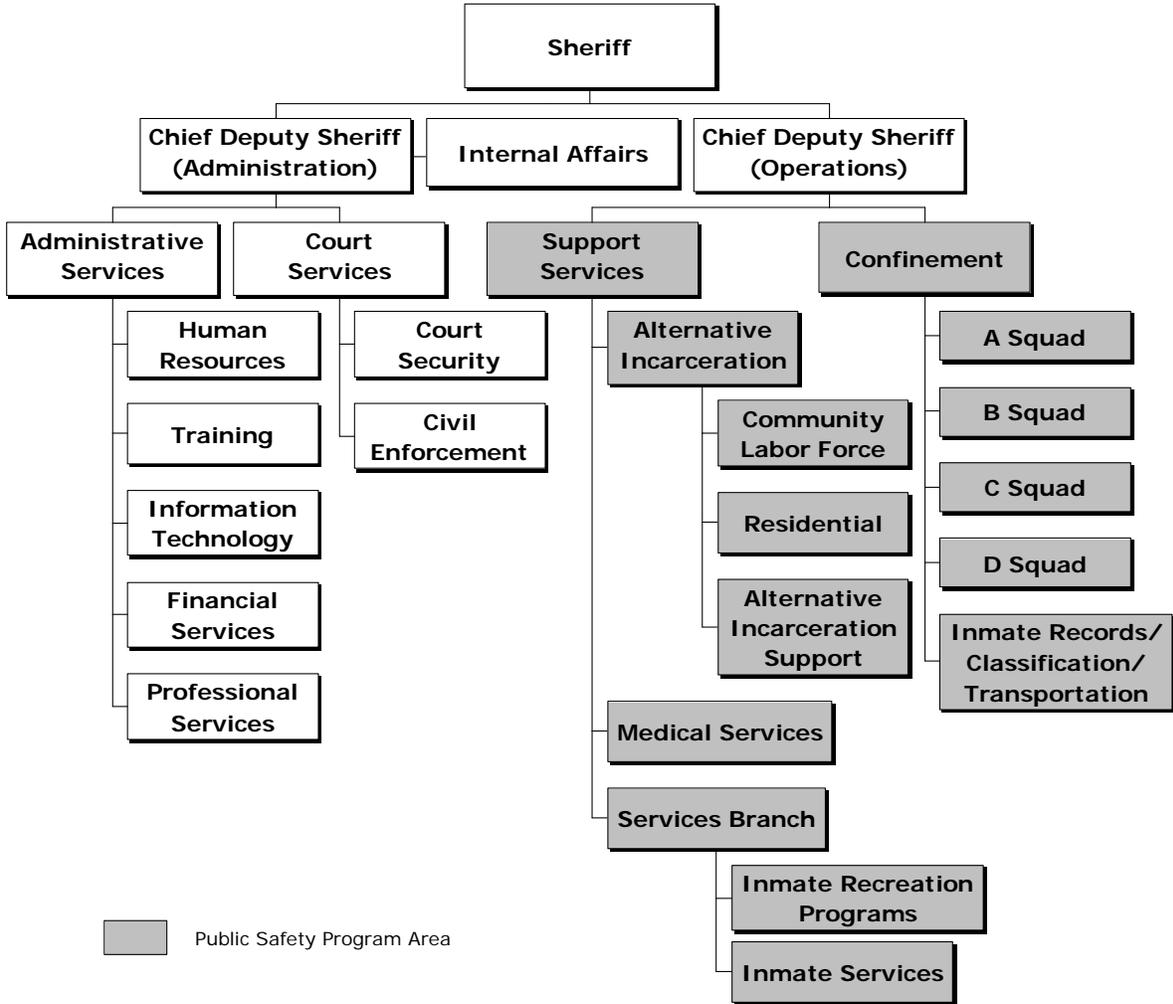
As part of a multi-pronged strategy to reduce expenditures, the Police Department closely examined its recruiting, testing, and hiring processes. Hiring of new sworn officers is currently restricted by a need-based formula whereby new sworn officers are hired when sworn staffing is projected to fall below an acceptable threshold. While restricted hiring continues through 2013 due to budgetary pressures, the Police Department expects sworn attrition to remain mainly steady as employees complete the Deferred Retirement Option (DROP) program in 2013 and 2014.

The overall rate of serious crime in Fairfax County continues to be exceptionally low – among the lowest nationwide among jurisdictions with a population of over one million. Through a variety of efforts and methods, especially active investigation, crime prevention, and community policing initiatives, the number of criminal arrests decreased from 2011 to 2012, consistent with regional and national trends. It should be noted that the total calls for service also decreased from 2011 to 2012.

During 2012, the Animal Shelter continued efforts to maintain a positive release rate for housed animals, reflected as the percentage of animals adopted, redeemed or transferred to other facilities, and reduce the need for euthanasia. Through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, and a strong volunteer program, the shelter maintained the adoption rate at a consistent level, despite an overall depressed economy. Animal Shelter staff and Animal Control officers also worked extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and through outreach and education efforts.

The Police Department continues to implement effective traffic enforcement and traffic safety education strategies to reduce the number of alcohol and drug-related crashes and traffic fatalities. While budgetary considerations impacted some enforcement efforts, the Traffic Division's emphasis on multi-agency, high-profile activities at targeted locations showed success in 2012 as the number of driving under the influence arrests decreased and total reportable alcohol or drug-related vehicle crashes remained largely consistent with prior year actuals.

Office of the Sheriff



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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Average Daily Population (ADP) of the jail	1,279	1,226	1,257
2. Average number of staff vacancies	27.0	13.0	25.0
3. Attempts to execute/serve civil processes	186,744	208,255	174,796
4. Prisoners escorted to or from court	21,414	21,013	22,651
5. Court cases heard annually	435,853	470,508	478,726
6. Health care contacts with inmates	682,586	647,130	678,599
7. Medical Services contract costs (prescriptions, hospitalizations, dental and doctor)	\$1,280,269	\$1,236,468	\$1,285,564
8. Annual hours of work performed by the Community Labor Force (CLF)	59,860	69,457	61,587
9. Food Services Contract Cost	\$1,926,854	\$1,941,459	\$2,008,828

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 (PRC), 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 by 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.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a specific number of sworn positions and equipment expenses. Other sources of revenue include funding through the Virginia Department of Justice for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the Adult Detention Center (ADC), as well as grants awarded by the federal Office of Justice for housing undocumented criminal aliens. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs, court security fees, and Sheriff's fees. According to the latest Virginia State Compensation

Office of the Sheriff

Board Jail Cost Report, State and Federal funding of the jail accounts for 19.7 percent of total jail operating costs. Further, total jail costs from 2008 to 2010 (the latest Jail Cost Report), decreased by 8.5 percent. Of all of the Sheriff's Office costs, about 35 percent are funded by revenues from the State and Federal Governments, inmate fees and court fees.

Four agency cost centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division and the Support and Services Division.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Human Resources, Training, Information Technology, Professional Services and Financial Services. The Financial Services Branch renegotiated a reimbursement contract with Immigration and Code Enforcement (ICE) that increased the rate paid for ICE detainees held by Fairfax from \$70 per detainee per day to \$109.58 per day.

A salary supplement paid to the 27 Magistrates by the County is also in the Administrative Services Division. Magistrates are state employees.

The *Court Services Division* provides for the security of courtrooms and County courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is comprised of the Court Security and Civil Enforcement sections. 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. The Confinement Division manages the operation of the Fairfax County ADC, including four confinement squads, and the Inmate Records and Transportation Section. The division is also responsible for the operation of the satellite intake office at the Mount Vernon District police station. Within the Confinement Division, the Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC as well as performing disciplinary hearings for inmates that have been charged with violating the rules of the ADC.

The *Support and Services Division* provides the necessary services to support the operations of the ADC and Pre-Release Center. The Support Services Division has three Branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

The Alternative Incarceration Branch manages the Pre-Release Center (PRC), designed to provide housing for offenders granted alternative sentencing options. Offenders meet strict eligibility and suitability requirements for this minimum security environment. All Work Release inmates are tracked by a Global Positioning System (GPS). 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. The PRC housed 171 medium security inmates on average each day in FY 2012. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force (CLF) programs. The majority of eligible and suitable inmates were placed in the Work Release Program or in the Electronic Incarceration Program (EIP). In FY 2012, the average number of EIP inmates was approximately 12 per day. It is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge in order to allow consistency in the access to the program.

Office of the Sheriff

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, mowing, litter removal, construction, painting, snow removal, and graffiti abatement. The CLF's work offers quick and efficient elimination of trash, debris and graffiti. In addition, the CLF performs landscape maintenance at over 50 County owned sites, including the Government Center and the Public Safety Complex, on over 250 acres. The CLF continues to maintain over 400 bus shelters/stops and trash containers throughout the County by removing trash, performing light landscaping, and removal of graffiti. In addition, the CLF performs snow removal and has expanded mowing operations in order to provide additional savings to the County. In FY 2012, the CLF added the responsibility for the maintenance of dry ponds and raingardens for the Department of Public Works, and in FY 2013 the CLF will be taking on another role in sign removal.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$48,742,315	\$52,815,827	\$52,941,079	\$52,634,269	\$52,889,269
Operating Expenses	9,513,489	9,657,197	10,492,109	9,737,197	9,737,197
Capital Equipment	16,808	0	135,961	0	0
Subtotal	\$58,272,612	\$62,473,024	\$63,569,149	\$62,371,466	\$62,626,466
Less:					
Recovered Costs	\$0	(\$256,000)	(\$256,000)	(\$256,000)	(\$256,000)
Total Expenditures	\$58,272,612	\$62,217,024	\$63,313,149	\$62,115,466	\$62,370,466
Income:					
Inmate Medical Copay	\$14,671	\$19,247	\$15,135	\$15,135	\$15,135
City of Fairfax Contract	834,132	1,050,229	1,130,273	1,130,273	1,130,273
Inmate Room and Board	636,096	917,485	648,818	661,794	661,794
Boarding of Prisoners	261,122	295,253	295,253	295,253	295,253
State Shared Sheriff Expenses (Comp Board)	14,080,224	14,072,119	14,080,224	14,080,224	14,390,224
State Shared Retirement	249,754	300,534	300,534	300,534	300,534
Department of Corrections Reimbursement	2,595,339	2,504,911	2,633,103	2,633,103	2,633,103
Court Security Fees	2,220,923	2,142,960	2,142,960	2,185,820	2,185,820
Jail / DNA Fees	81,355	87,700	81,355	82,980	82,980
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	74,066	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	461,983	0	0	0	0
Total Income	\$21,575,936	\$21,487,709	\$21,424,926	\$21,482,387	\$21,792,387
NET COST TO THE COUNTY	\$36,696,676	\$40,729,315	\$41,888,223	\$40,633,079	\$40,578,079
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	599 / 598.5	599 / 598.5	599 / 598	593 / 592	596 / 595
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 27	27 / 27	27 / 27

Office of the Sheriff

Public Safety Program Area Summary

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$36,278,441	\$39,170,720	\$39,260,720	\$39,168,178	\$39,168,178
Operating Expenses	5,637,617	5,555,427	5,897,804	5,585,427	5,585,427
Capital Equipment	0	0	40,000	0	0
Subtotal	\$41,916,058	\$44,726,147	\$45,198,524	\$44,753,605	\$44,753,605
Less:					
Recovered Costs	\$0	(\$256,000)	(\$256,000)	(\$256,000)	(\$256,000)
Total Expenditures	\$41,916,058	\$44,470,147	\$44,942,524	\$44,497,605	\$44,497,605
Income:					
State Reimbursement and Other Income	\$16,342,134	\$16,371,432	\$16,288,055	\$16,302,656	\$16,560,855
Total Income	\$16,342,134	\$16,371,432	\$16,288,055	\$16,302,656	\$16,560,855
NET COST TO THE COUNTY	\$25,573,924	\$28,098,715	\$28,654,469	\$28,194,949	\$27,936,750
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	431 / 430.5	431 / 430.5	431 / 430.5	429 / 428.5	429 / 428.5

Judicial Administration Program Area Summary

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,463,874	\$13,645,107	\$13,680,359	\$13,466,091	\$13,721,091
Operating Expenses	3,875,872	4,101,770	4,594,305	4,151,770	4,151,770
Capital Equipment	16,808	0	95,961	0	0
Total Expenditures	\$16,356,554	\$17,746,877	\$18,370,625	\$17,617,861	\$17,872,861
Income:					
State Reimbursement and Other Income	\$5,233,802	\$5,116,277	\$5,136,871	\$5,179,731	\$5,231,532
Total Income	\$5,233,802	\$5,116,277	\$5,136,871	\$5,179,731	\$5,231,532
NET COST TO THE COUNTY	\$11,122,752	\$12,630,600	\$13,233,754	\$12,438,130	\$12,641,329
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	168 / 168	168 / 168	168 / 167.5	164 / 163.5	167 / 166.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 27	27 / 27	27 / 27

Office of the Sheriff

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation**

An increase of \$45,082 in Personnel Services in FY 2014 reflects longevity increases for uniformed employees. In addition, there is an increase of \$573,959 in Personnel Services to reflect the full year impact of the FY 2013 compensation adjustments, including \$442,398 for merit and longevity increases for uniformed employees and \$131,561 for the 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees.

\$619,041
- ◆ **Language Skills Proficiency Pay**

An increase of \$35,252 in Personnel Services has been included to reallocate funding from Agency 89, Employee Benefits, for the Language Skills Proficiency Pay program.

\$35,252
- ◆ **Sign Removal- Community Labor Force Adjustment**

An increase of \$150,000 has been included, consistent with the FY 2013 adjustment, for the Office of the Sheriff to utilize the Community Labor Force (CLF) to remove signage from grass medians including VDOT right-of-ways. This adjustment includes \$120,000 in Personnel Expenses for costs associated with Deputy Sheriff overtime needed to oversee the CLF and \$30,000 in Operating costs.

\$150,000
- ◆ **Intergovernmental Charges**

A net increase of \$50,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

\$50,000
- ◆ **Reductions**

A decrease of \$700,851 and 3/3.0 FTE positions reflects the following reduction utilized to balance the FY 2014 budget:

(\$700,851)

Title	Impact	Posn	FTE	Reduction
Reduce Personnel Budget	This reduction reflects a slightly less than one percent reduction in the proposed Office of the Sheriff's Personnel Services budget and will result in a manageable level of service impacts. No core responsibilities of the Sheriff's Office are compromised by this reduction. In the unlikely event that an unanticipated situation would occur, positions can be held vacant or specialized training delayed until the problem is resolved.	0	0.00	\$470,000

Office of the Sheriff

Title	Impact	Posn	FTE	Reduction
Eliminate Positions as a result of Video Visitation Implementation (filled positions)	The video visitation program makes it possible to visit inmates over the internet, allowing much expanded visiting hours seven days per week. Presently, visiting can only occur for twenty minutes on the weekends during a six hour window. With video visitation, visiting is electronically scheduled by the visitor and it may take place any day of the week. The inmate is alerted of the visit and receives the visit in the cell block. This reduction takes advantage of efficiencies created through this program. It eliminates the need for the Deputy escort and civilian scheduler positions and it does not require the family to travel to the Adult Detention Center (ADC). This proposal will keep the ADC staffed at the level needed to maintain a safe, secure, and efficient facility.	2	2.00	\$145,851
Eliminate Deputy Presence from Juvenile and Domestic Relations Court Status Hearings (filled position)	Currently the Sheriff's Office provides courtroom security with the presence of one Deputy in Juvenile and Domestic Relation Court (JDRC) status hearings. There are 24 Deputies that provide security at all civil hearings; this reduction will remove one Deputy that provides security at Juvenile and Domestic Relations Court Status Hearings. The status hearings occur every day, all day in one of the eight JDRC Courtrooms. It should be noted there are 34 filled courtrooms in total, of which eight are JDRC and 18 are civil courtrooms. Although a status hearing may be any type of hearing (child support, custody, etc.), generally the hearings last about 10 minutes, no evidence is heard, and the Judge asks the parties if they have resolved their differences so a judgment can be issued to bring the matter to closure, or a court date can be set. This reduction will impact the level of security in the Courtrooms provided to the Judges, the public and employees.	1	1.00	\$85,000

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments**

\$1,096,125

As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$910,873 for undelivered orders and other outstanding obligations. The Board of Supervisors also approved an Administrative Adjustment of \$150,000 to fund the Community Labor Force (CLF) to remove signage from grass medians including VDOT right-of-ways. In addition, as part of another Administrative Adjustment to reallocate funding from Agency 89, Employee Benefits, for the Language Skills and Proficiency Pay program, an additional \$35,252 was added to the Sheriff Office's budget.

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

The Administrative Services cost center provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Human Resources, Training, Information Technology, Professional Services and Financial Services. Each division provides the support needed to maintain an efficient and high-functioning Sheriff's Office.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$8,092,398	\$8,767,836	\$9,387,978	\$8,891,988	\$8,891,988
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	54 / 54	54 / 54	54 / 53.5	54 / 53.5	54 / 53.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 27	27 / 27	27 / 27
<hr/>					
1 Sheriff (Elected) E	<u>Human Resources</u>		<u>Information Technology</u>		
Chief Deputy Sheriff	1 Deputy Sheriff Captain		1 IT Program Manager I		
2 Chief Deputy Sheriffs, 2 E	2 Deputy Sheriff 1 st Lieutenants		1 Network/Telecom. Analyst III		
1 Management Analyst III, PT	1 Deputy Sheriff 2 nd Lieutenant		2 Network/Telecom. Analysts II		
1 Administrative Assistant IV	1 Deputy Sheriff Sergeant		1 Network/Telecom. Analyst I		
	3 Deputy Sheriffs II		1 Programmer Analyst III		
	1 Administrative Assistant V		1 Information Officer III		
	1 Administrative Assistant IV				
1 Deputy Sheriff Major			<u>Financial Services</u>		
1 Administrative Assistant III			1 Management Analyst IV		
	<u>Training</u>		1 Financial Specialist III		
	1 Deputy Sheriff Captain		1 Financial Specialist I		
	1 Deputy Sheriff 1 st Lieutenant		1 Deputy Sheriff 1 st Lieutenant		
1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 2 nd Lieutenant		1 Deputy Sheriff 2 nd Lieutenant		
	10 Deputy Sheriffs II		1 Deputy Sheriff II		
			1 Administrative Assistant IV		
			2 Administrative Assistants II		
	<u>Magistrates' System</u>		1 Material Mgmt. Specialist III		
1 Deputy Sheriff Captain	1 Chief Magistrate S		2 Material Mgmt. Specialists I		
2 Deputy Sheriff 1 st Lieutenants	26 Magistrates S		1 Buyer I		
1 Accreditation Manager (MA II)					
1 Deputy Sheriff 2 nd Lieutenant					
1 Deputy Sheriff Sergeant					
TOTAL POSITIONS			PT Denotes Part-Time Position		
84 Positions / 83.5 FTE			E Denotes Exempt Position		
34 Sworn/ 50 Civilians			S Denotes State Position		

Office of the Sheriff

Court Services

The Court Services cost center provides the security for County courtrooms and the courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is comprised of the Court Security and Civil Enforcement sections.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$8,264,156	\$8,979,041	\$8,982,647	\$8,725,873	\$8,980,873
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	114 / 114	114 / 114	114 / 114	110 / 110	113 / 113
1 Deputy Sheriff Major	<u>Court Security</u>		<u>Civil Enforcement</u>		
1 Deputy Sheriff Captain	1	1	1	1	1
	4	4	2	2	2
	4	4	4	4	4
	72	72	17	17	17
			1	1	1
			1	1	1
			4	4	4
TOTAL POSITIONS					
113 Positions (-1) / 113.0 FTE (-1.0)					
107 Sworn / 6 Civilians					
(-) Denotes Abolished Position due to Budget Reductions AP Denotes Alternative Placement Position					

Confinement

The Confinement cost center is the largest within the agency. This cost center manages the operation of the Fairfax County Adult Detention Center (ADC), including four confinement squads, the Inmate Records and Transportation Section. The division is also responsible for the operation of the satellite intake office at the Mount Vernon District police station. Within the Confinement Division, the Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC as well as performing disciplinary hearings for inmates that have been charged with violating the rules of the ADC.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$26,647,159	\$29,821,198	\$29,821,523	\$29,643,749	\$29,643,749
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	320 / 320	320 / 320	319 / 319	317 / 317	317 / 317

Office of the Sheriff

1 Deputy Sheriff Major 1 Administrative Assistant III <u>A/B Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 13 Deputy Sheriff Sergeants 104 Deputy Sheriffs II 14 Deputy Sheriffs I 3 Correctional Technicians (-1)	<u>C/D Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 14 Deputy Sheriff Sergeants 91 Deputy Sheriffs II (-1) 18 Deputy Sheriffs I 4 Correctional Technicians <u>Inmate Records/Classification</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants	4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 6 Deputy Sheriffs II 1 Administrative Assistant IV 6 Administrative Assistants III <u>Transportation Section</u> 1 Deputy Sheriff Sergeant 6 Deputy Sheriffs II 1 Correctional Technician
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TOTAL POSITIONS

317 Positions (-2) / 317.0 FTE (-2.0)
 301 Sworn / 16 Civilians

(-) Denotes Abolished Position due to Budget Reductions

Support and Services Division

The Support and Services Division cost center provides the necessary services to support the operations of the ADC and Pre-Release Center. The Support Services Division has three Branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$15,268,899	\$14,648,949	\$15,121,001	\$14,853,856	\$14,853,856
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 110.5	111 / 110.5	112 / 111.5	112 / 111.5	112 / 111.5

1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 5 Deputy Sheriff Sergeants 27 Deputy Sheriffs II 1 Deputy Sheriff I 1 Administrative Assistant III 2 Administrative Assistants II	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 3 Deputy Sheriff Sergeants 7 Deputy Sheriffs II 1 Correctional Technician 1 Maintenance Worker I <u>Programs and Classification</u> 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 2 Deputy Sheriffs II 1 Deputy Sheriff I 1 Administrative Assistant III 1 Correctional Technician 1 Library Assistant I, PT	<u>Medical Services Branch</u> 1 Correctional Health Svcs. Admin. 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 3 Correctional Health Nurses II 21 Correctional Health Nurses I 2 Nurse Practitioners 4 Public Health Clinical Technicians 3 Correctional Technicians 1 Administrative Assistant II
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TOTAL POSITIONS

112 Positions / 111.5 FTE
 64 Sworn / 48 Civilians

PT Denotes Part-Time Position

Office of the Sheriff

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Administrative Services					
Percent of variance between adopted and actual expenditures	9.00%	2.00%	1.00% / 1.70%	0.50%	0.50%
Percent of minorities on staff	33%	35%	35% / 31%	35%	35%
Average Number of Vacancies	27.0	13.0	15.0 / 25.0	15.0	15.0
Court Services					
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
Willful Injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0
Incidents of willful damage to any court facility	0	1	0 / 0	0	0
Confinement					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	0	3	0 / 0	0	0
Injuries and contagious disease exposures to staff	1	3	0 / 0	0	0
Injuries and contagious disease exposures to inmates	78	40	25 / 47	35	35
Founded inmate grievances received regarding food service	0	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 0	0	0
Value of services provided from inmate workforce (in millions)	\$5.5	\$4.4	\$4.5 / \$4.5	\$4.5	\$4.5
Inmates receiving GED and certificates from developmental programs	356	584	585 / 841	585	585
Support and Services Division					
Value of special community improvement projects performed by the Community Labor Force	\$272,094	\$258,491	\$250,000 / \$242,974	\$250,000	\$250,000
Value of work routinely performed by the Community Labor Force	\$1,120,073	\$1,273,046	\$1,275,000 / \$1,115,019	\$1,275,000	\$1,275,000
Total value of all work performed by the Community Labor Force	\$1,392,167	\$1,531,538	\$1,525,000 / \$1,357,993	\$1,525,000	\$1,525,000

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/91.pdf

Office of the Sheriff

Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of 602 staff positions and daily banking services for approximately 1,300 inmates. Staff services include, but they are not limited to, human resources, professional development, training, fiscal management and technological support. In recruitment, 31 percent of new hires were minorities, mirroring the percent of minorities on staff. In FY 2011, the Sheriff's Office went from two full Criminal Justice Academy classes of 20 to a single class of 30 trainees. This maintains the staffing needs of the agency at this time. In FY 2012, the percent of minorities on staff was 31 percent, which is four percentage points less than the 35 percent performance target. The average number of vacancies was 25 in FY 2012.

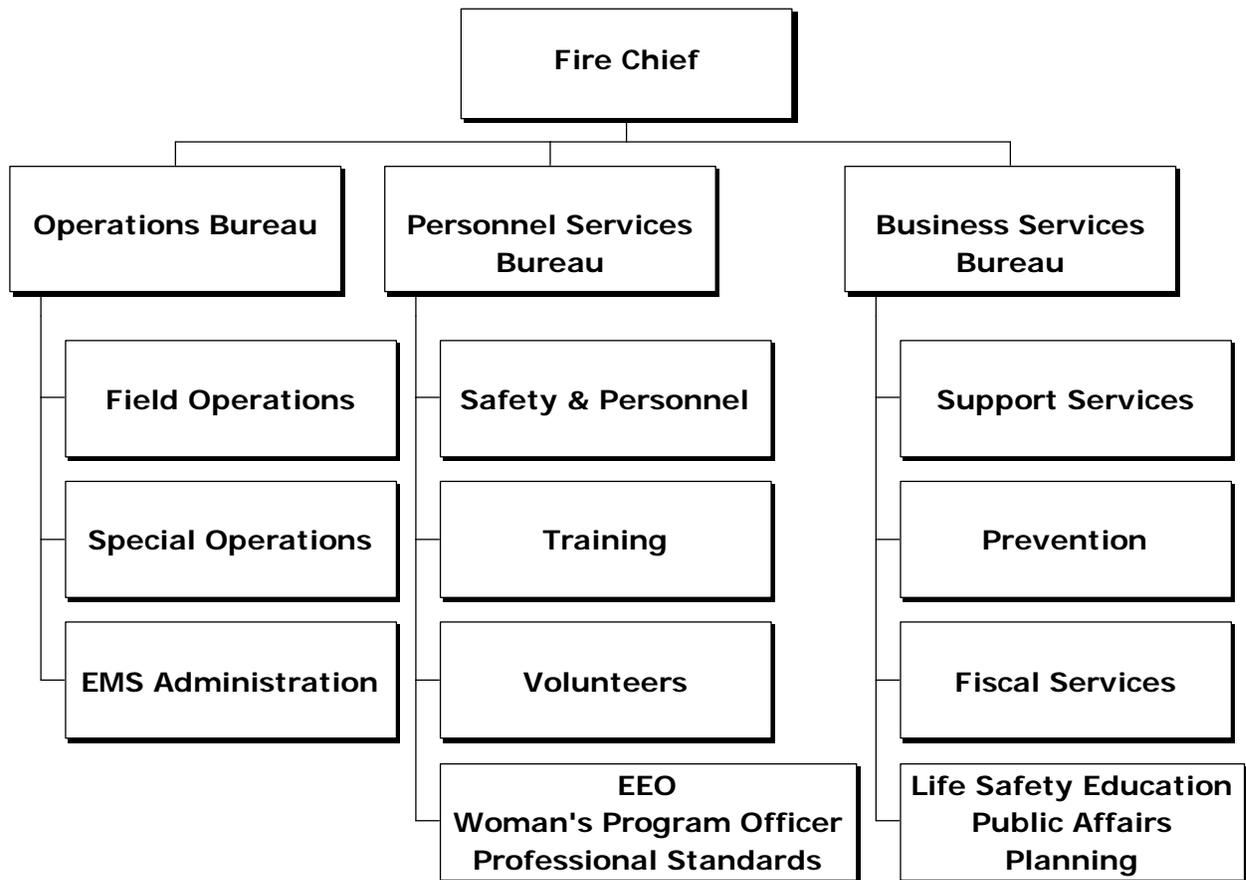
The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2012, the number of visitors to the court facilities was 1,081,561; with a total of 478,726 court cases heard. In FY 2012, the Court Services cost center successfully met all performance targets. In FY 2012, there were no court cases adversely affected by errors in service of civil processes and there were no escapes of prisoners even though 22,651 were escorted to court. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff. There were zero willful injuries in the Courts and no willful incidents of damage to Court space facilities in FY 2012. Nearly 175,000 attempts to serve a civil process were attempted, but there were no court cases adversely affected due to a technical error in the service of process.

The Confinement Division maintains order and security within the facility with very few negative incidents. The agency focus is on maintaining a secure and safe environment and preventing escapes by persons in custody. In FY 2012, the average daily inmate population in the Adult Detention Center (ADC) and the Pre-Release Center (PRC) increased from 1,226 in FY 2011 to 1,257, representing a reversal of a trend over the past few years of inmate decline. Health care services are comprehensive and costs are well below that of area jails. Injuries and contagious disease exposures to inmates continue to remain low. The quality of services to inmates remains high as accreditation and certification standards have been maintained and performance audit reviews continue to be passed with high marks. In FY 2012, there were zero found inmate grievances received regarding food service and inmate health care services—thus meeting the performance target of zero grievances in both categories.

The Sheriff's Office was able to connect 135 inmates with in-house work programs, providing the County with services valued at \$4.5 million, thus achieving the performance target of \$4.5 million. In FY 2012, there were 841 inmates who received GED and certificates from developmental programs, far exceeding the performance target of 585 inmates.

The Community Labor Force (CLF) is a safe, low-risk offender labor force, under the supervision of deputy sheriffs. In FY 2012, the average daily number of CLF Inmate participants was 33. This number does not include individuals in the Fines Options Program of the Community Labor Offender Program who are not serving jail sentences but are required to serve Community Service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC under the close supervision of a Deputy. In FY 2012, the total value of all work performed by the CLF was \$1.358 million which is less than the performance target of \$1.525 million. However, the overall goal to improve the quality of neighborhoods in Fairfax County through the CLF was achieved.

Fire and Rescue Department



Mission

To provide the highest quality services to protect the lives, property and environment of our community.

Fire and Rescue Department



AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Total incident responses	91,838	89,412	91,228
2. Total patients transported	47,228	47,840	48,990
3. AED response rate within 5 minutes (National Standard 90 percent)	58.32%	69.00%	56.47%
4. ALS transport unit on scene within 9 minutes (National Standard 90 percent)	82.60%	88.00%	85.04%
5. Engine Company on a structure fire within 5 minutes, 20 seconds (National Standard 90 percent)*	41.00%	60.00%	56.02%
6. 15 operational personnel on a structure fire within 9 minutes, 20 seconds (National Standard 90 percent)*	80.39%	81.52%	81.72%
7. Fire inspections conducted	15,468	19,251	17,917
8. Fire systems testing conducted	13,990	10,357	16,283
9. Total fire loss for commercial & residential structures (in millions)	\$16.4	\$16.6	\$6.0
10. Preschool and kindergarten students educated	19,500	21,364	21,773
11. Senior citizens educated	10,400	6,051	7,066
12. Preschool and kindergarten fire deaths	0	2	0
13. Preschool and kindergarten burn injuries	1	2	0
14. Senior citizen fire deaths	3	0	1
15. Senior citizen burn injuries	6	3	0

* During FY 2011, the National Fire Protection Agency (NFPA) revised the standards adding 20 seconds to the turnout time measure for fire events. The measurement change was reflected in the FY 2012 performance measures, extending the metric of the 1st engine company on scene to a fire event to 5 minutes, 20 seconds and extending the measurement of 15 operational personnel on scene of a structure fire to 9 minutes, 20 seconds. The percentages from FY 2010 and FY 2011 reflect the previous standard.

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) currently operates 37 fire stations. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal’s Office investigates fires, bombings and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (USAR) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups.

Additionally, FRD provides critical non-emergency services such as educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire

prevention and life safety codes in all public buildings. FRD also operates a number of facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service-ready.

FRD actively engages at local, regional and national levels to meet the challenges of emergency response and prevention. Robust life safety education programs, concentrated enforcement of fire prevention codes and operational personnel dedicated to protecting lives were instrumental in the County achieving a zero fatality record in CY 2011; the first time this goal was achieved since the department was established in 1949. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents regardless of jurisdictional boundaries and across public safety disciplines. The USAR Team is one of only two teams in the United States federally sponsored for international disaster response, last deploying internationally to assist the Japanese after the earthquake and tsunami of 2011.

Despite high demands for emergency services (over 91,000 incidents in FY 2012) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while striving to remain on the cutting edge of safety and technological advancements. To fund many initiatives the department continually seeks alternative funding sources. During FY 2012, FRD was awarded in excess of \$6 million in grant funds. These funds are supporting a replacement of the electronic patient care reporting system, replacement of the vehicle extrication tool complement, installation of state-of-the-art interactive training systems in fire stations, and several regional initiatives aimed at achieving firefighter safety and interoperability with surrounding localities.

The Fire and Rescue Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship



Building Livable Spaces

Fire and Rescue Department

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce and adjust staffing configurations to meet the needs of future growth in Fairfax County.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$137,764,300	\$146,354,319	\$145,354,319	\$146,794,056	\$147,194,056
Operating Expenses	25,453,234	23,793,545	29,563,089	24,665,545	23,665,545
Capital Equipment	2,191	28,590	146,000	0	0
Total Expenditures	\$163,219,725	\$170,176,454	\$175,063,408	\$171,459,601	\$170,859,601
Income:					
Fire Prevention Code Permits	\$1,415,850	\$1,405,000	\$1,405,000	\$1,433,100	\$1,433,100
Fire Marshal Fees	3,548,364	3,600,000	3,600,000	3,654,000	3,654,000
Charges for Services	49,829	51,565	63,141	63,141	63,141
EMS Transport Fee	16,853,661	15,492,187	15,492,187	15,492,187	15,492,187
Total Income	\$21,867,704	\$20,548,752	\$20,560,328	\$20,642,428	\$20,642,428
NET COST TO THE COUNTY	\$141,352,021	\$149,627,702	\$154,503,080	\$150,817,173	\$150,217,173
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1498 / 1498	1500 / 1500	1500 / 1500	1500 / 1500	1504 / 1504

This department has 18/18.0 FTE Grant Positions in Fund 50000, Federal/State Grants.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$2,048,056**
 An increase of \$240,267 in Personnel Services in FY 2014 reflects longevity increases for uniformed employees. In addition, there is an increase of \$1,807,789 in Personnel Services to reflect the full year impact of FY 2013 compensation adjustments, including \$332,673 for merit and longevity increases for uniformed employees and \$1,475,116 for the 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees.
- ◆ **Economic Development Core Team Positions** **\$400,000**
 The Board of Supervisors approved funding of \$400,000 and 4/4.0 FTE positions for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Fire and Rescue Department

◆ **Reductions**

(\$1,736,319)

A decrease of \$1,736,319 reflects the following reductions utilized to balance the FY 2014 budget. In addition, while technically not a reduction, the opening of the Wolf Trap Fire and Rescue Station is being delayed for one more year, with a revised anticipated opening date of January 2015. The department will utilize the station for training during 2014. The necessary increases for staffing and equipment will be included in the FY 2015 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Number of Students in Advanced Life Support School for One Year	In order for the department to provide existing ALS capability, 30 percent of all providers must be ALS certified. The department currently trains incumbent providers and actively recruits and hires already trained ALS providers in order to meet operational requirements. A \$1 million savings will require the number of participants to decrease from 15 to 6 in FY 2014. Based on current ALS numbers and paramedic hiring practices, FRD can sustain a reduction in ALS students for a one to two year period. Reductions continuing past the one to two year time frame will jeopardize FRD's ability to maintain the appropriate number of ALS providers. Without the adequate number of ALS providers, daily staffing will be compromised.	0	0.00	\$1,000,000
Realignment of Relief Positions	In order to ensure Fairfax County receives the same level of Fire and Rescue coverage daily, the department operates with minimum staffing levels. For FRD, the minimum staffing level is 334 personnel daily. This means there are 334 field personnel that must be on duty at all times. The proposed realignment will reclass 15 relief lieutenants to relief firefighters thus reducing the need for firefighter callback resulting in a reduction in callback overtime. This adjustment will be implemented through attrition, reclassing the positions as they become vacant. Based on the current department staffing configuration, leave usage, and injury rate trends, the Department projects that this realignment will net a cost savings. However, the relief pool is a dynamic and ever changing balance that is continually evaluated to ensure it is functioning optimally to maximize cost savings.	0	0.00	\$531,319

Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Fire and Rescue Department (FRD) Efficiencies	FRD has identified program efficiencies that will result in department-wide savings. The first efficiency is redesigning the overtime processes for Hazmat Logistics and Electronic Patient Care Reporting areas. A second efficiency is reducing uniform issuance to realize a savings. A third efficiency is redirecting a merit position to cover work currently covered by an existing Information Technology Contract. A fourth efficiency is eliminating Public Information Officer (PIO) on-call/incident presence, which is funded through overtime. As a result, FRD will no longer have a designated person "on-call" and available to respond to emergency incidents as the primary spokesperson to the press on large incidents. This process change will require officer's on-scene to respond to questions by the press. Because the primary function of officers' on-scene is to first mitigate the emergency incident, there could be a delay in responding to questions from the press resulting in a delay of information getting out to the public. A designated PIO would still be available Monday - Friday 8 hours a day, this reduction will impact after hours and weekend emergency incidents.	0	0.00	\$205,000

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$4,886,954**
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$4,886,954 in Operating Expenses.

Cost Centers

The four cost centers of the Fire and Rescue Department are Bureau of the Fire Chief, Operations Bureau, Business Services Bureau, and Personnel Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

Fire and Rescue Department

Bureau of the Fire Chief

The Bureau of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which includes directing overall policy, planning and management of the department. The Fire Chief is the highest uniform position within the Fire Department and is responsible for the delivery of services to the community.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$486,524	\$666,592	\$671,055	\$672,903	\$672,903
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
1 Fire Chief 1 Battalion Chief 1 Captain II 1 Administrative Assistant V					
TOTAL POSITIONS					
4 Positions / 4.0 FTE					
3 Uniformed / 1 Civilian					

Operations Bureau

The Operations Bureau is comprised of the Field Operations Division, Emergency Medical Services Administration Division and the Special Operations Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency response to residents and visitors of Fairfax County. The Operations division operates on three separate 24-hour rotation shifts. Each shift is led by a Deputy Fire Chief. The County is separated geographically into seven battalions, each managed by a battalion management team of a Battalion Fire Chief and EMS Captain. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$130,853,646	\$137,929,286	\$139,504,194	\$139,163,493	\$138,563,493
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1251 / 1251	1251 / 1251	1252 / 1252	1251 / 1251	1252 / 1252
1 Assistant Fire Chief 214 Lieutenants, 2 AP 3 Management Analysts I 5 Deputy Fire Chiefs 550 Fire Technicians 1 Administrative Assistant IV 23 Battalion Chiefs 310 Firefighters 2 Administrative Assistants III 60 Captains II, 1 AP 2 Management Analysts III 1 Material Management Assistant 78 Captains I, 1 AP 1 Financial Specialist II 1 Management Analyst II					
TOTAL POSITIONS					
1,252 Positions / 1,252.0 FTE					
1,241 Uniformed / 11 Civilians					

AP Denotes Alternative Placement Program

Fire and Rescue Department

Business Services Bureau

The Business Services Bureau consists of the Fire Prevention Division, Fiscal Services Division, Planning Section, Public Affairs and Life Safety Education Section and the Support Services Division. Business Services functions are critical to ensuring the Operations Bureau has the resources needed to respond to emergency incidents. Life safety education and fire prevention activities support the department mission by providing programs and events to the community.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$19,408,579	\$19,615,048	\$21,778,992	\$19,570,468	\$19,570,468
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	180 / 180	182 / 182	181 / 181	182 / 182	185 / 185
1 Assistant Fire Chief	1	Network/Telecom Analyst III	1	Management Analyst I	
2 Deputy Fire Chiefs	1	Program and Procedure Coordinator	36	Fire Inspectors II	
4 Battalion Chiefs	1	Public Safety Information Officer IV	1	IT Technician III	
5 Captains II	6	Financial Specialists III	1	Instrumentation Technician III	
16 Captains I	1	Geographic Information Spatial Analyst III	1	Vehicle Maintenance Coordinator	
14 Lieutenants	1	Management Analyst III	1	Administrative Assistant V	
1 Fire Apparatus Supervisor	1	Network Telecom Analyst II	2	Instrumentation Technicians II	
1 Asst. Fire Apparatus Supr.	1	Geographic Information Spatial Analyst II	4	Administrative Assistants IV	
9 Fire Technicians, 3 AP	1	Programmer Analyst	2	Life Safety Education Specialists	
9 Fire Apparatus Mechanics	1	Buyer II	3	Material Management Specialists III	
3 Firefighters, 3 AP	2	Code Specialists II	5	Administrative Assistants III	
1 IT Program Manager I	1	Financial Specialist II	3	Engineering Technicians I	
1 Management Analyst IV	2	Management Analysts II	2	Material Management Specialists II	
1 Engineer IV	2	Network/Telecom Analysts I	1	Material Management Driver	
2 Programmer Analysts III	6	Fire Inspectors III (1)	1	Material Management Specialist I	
1 Business Analyst III	2	Financial Specialists I	1	Storekeeper	
9 Engineers III (2)	1	Inventory Manager	1	Truck Driver	
1 Business Analyst II (1)	1	Emergency Management Specialist III	6	Administrative Assistants II	
TOTAL POSITIONS					
185 Positions (4) / 185.0 FTE (4.0)					
54 Uniformed / 131 Civilians					
AP Denotes Alternative Placement Program () Denotes New Position					

Fire and Rescue Department

Personnel Services Bureau

The Personnel Services Bureau includes the Safety and Personnel Services Division, Training Division and Volunteer Liaison's Office. This bureau strives to provide a representative work force through equal employment opportunity, active recruitment of qualified applicants and volunteers, basic training, professional certifications and continuing education. They are responsible for occupational safety, health and wellness, payroll and human resources functions.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$12,470,976	\$11,965,528	\$13,109,167	\$12,052,737	\$12,052,737
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	63 / 63	63 / 63	63 / 63	63 / 63
1 Assistant Fire Chief	2	Human Resources Generalists III	1	Business Analyst I	
2 Deputy Fire Chiefs	1	Internal Affairs Investigator	2	Human Resource Generalists I	
1 Battalion Chief	2	Management Analysts III	1	Administrative Assistant V	
5 Captains II	4	Nurse Practitioners/Physician Assts.	6	Administrative Assistants IV	
11 Captains I	2	Human Resource Generalists II	2	Administrative Assistants III	
12 Lieutenants, 1 AP	2	Management Analysts II	1	Facility Attendant	
2 Management Analysts IV			3	Administrative Assistants II	
TOTAL POSITIONS					
63 Positions / 63.0 FTE		AP Denotes Alternative Placement Program			
32 Uniformed / 31 Civilian					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Operations Bureau					
Patients transported	47,228	47,840	48,000 / 48,990	49,000	49,000
Percent ALS transport units on scene within 9 minutes	82.60%	88.00%	85.00% / 85.04%	85.00%	85.00%
AED response rate within 5 minutes	58.32%	69.00%	60.00% / 56.50%	60.00%	60.00%
Total incidents responded to	91,838	89,412	92,000 / 91,228	92,000	92,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes	41.00%	60.00%	60.00% / 56.02%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes	80.39%	45.00%	80.00% / 81.72%	80.00%	80.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	35.0%	39.5%	30.0% / 51.4%	30.0%	30.0%
Fire loss (millions)	\$16.4	\$16.6	\$25.0 / \$6.0	\$25.0	\$25.0

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Operations Bureau					
Fire loss as percent of total property valuation	0.01%	0.01%	0.01% / 0.00%	0.01%	0.01%
Total civilian fire deaths	7	3	5 / 1	5	5
Civilian fire deaths per 100,000 population	0.67	0.28	0.50 / 0.10	0.50	0.50
Civilian fire-related burn injuries	23	39	25 / 7	25	25
Civilian fire-related burn injuries per 100,000 population	2.2	3.6	2.5 / 0.7	2.5	2.5
Business Services Bureau					
Preschool and kindergarten students served	19,500	21,364	20,000 / 21,773	20,000	20,000
Senior citizens served	10,400	6,051	10,000 / 7,066	10,000	10,000
Children (5 years and under) deaths due to fire	0	2	0 / 0	0	0
Children (5 years and under) burn injuries	1	2	5 / 0	5	5
Senior citizen (over age 60) deaths due to fire	3	0	0 / 1	0	0
Senior citizen (over age 60) burn injuries	6	3	5 / 0	5	5
Fire investigations conducted (including arson cases)	312	306	300 / 260	275	275
Hazardous materials cases investigated	425	425	425 / 399	400	400
Fire inspection activities conducted	15,468	19,251	19,000 / 17,917	18,000	18,000
Systems testing activities conducted	13,990	10,357	11,000 / 16,283	16,200	16,200
Revenue generated for all inspection activities	\$3,095,183	\$4,167,960	\$4,217,000 / \$4,269,383	\$4,317,000	\$4,317,000
Percent of fire prevention services cost recovered	97.3%	98.7%	95.0% / 89.6%	83.8%	82.4%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	64.1%	66.0%	60.0% / 68.1%	60.0%	60.0%
Percent arson cases closed	23.8%	49.2%	30.0% / 37.7%	30.0%	30.0%
Percent hazardous materials cases closed	96.7%	60.0%	70.0% / 60.2%	70.0%	70.0%
Total fire loss for commercial structures	\$3,876,924	\$2,872,040	\$2,500,000 / \$234,239	\$2,500,000	2,500,000
Transport billing (in millions)	\$14.2	\$14.1	\$15.4 / \$16.8	\$16.6	\$16.6
Personnel Services Bureau					
Hours of direct service	81,062	88,310	89,000 / 90,624	90,000	95,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,680	1,681	1,680 / 1,683	1,700	1,750
Trained career firefighters added to workforce	19	29	54 / 51	54	54

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/92.pdf

Fire and Rescue Department

Performance Measurement Results

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

- Public Fire and Life Safety Education
- Emergency Fire Response
- Emergency Medical Response, and
- Fire Prevention Inspections and Code Enforcement

In Virginia, fires are the fourth leading cause of unintentional injury or death. The Life Safety Education program educates high-risk populations including more than 21,000 preschoolers, 10,000 school-age children, and 7,000 older adults in an effort to eradicate fire deaths and burn injuries. In CY 2012, there were 0 fire fatalities, the first time this goal was achieved since the department was established in 1949.

In FY 2012, Operations responded to 91,228 incidents, a 2 percent increase over FY 2011. The Fire and Rescue Department reports cardiac arrest outcomes using the Utstein template, the international standard for cardiac arrest reporting, as it more accurately reflects the population of patients for whom pre-hospital interventions have the most impact. The strongest predictor of survival is the return of spontaneous circulation (a pulse) prior to arrival at a hospital; as reported by the National Association of EMS Physicians, the national average is 23 percent. The Fire and Rescue Department's performance outcome of 51.4 percent achieved in CY 2012 and the 30 percent outcome goal exceeds national averages.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by the Fire and Rescue Department track the percent of time the department meets NFPA standards. NFPA response standards require the first engine company to arrive on the scene of a structure fire within five minutes, 60 percent of the time and 15 firefighters arrive on the scene of a structure fire within nine minutes, 80 percent of the time.

Fire Prevention Services Section activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2012 commercial fire loss was \$234,239 which is significantly lower than the stated objective goal of less than \$2.5 million. However, this fire loss should be considered an anomaly. FY 2014 estimates for commercial fire losses are \$2.5 million.

Maintaining a well-trained fully staffed workforce is key to our ability to function as a department. The Training Division graduated 51 career firefighters during FY 2012 of which 26 were medics. Additionally, the volunteers have seen resurgence in community service which has created an opportunity to contribute a steadily increasing amount of direct service hours. The overall number of operational volunteers continues to increase, resulting in an all-time high for total service hours.

Office of Emergency Management

Emergency Management

Mission

The Office of Emergency Management (OEM) coordinates and collaborates with our partners to reduce the impact of emergencies and disasters, through a comprehensive emergency management program. OEM provides coordination and support for County agencies and community stakeholders; identifies hazards and mitigation opportunities; provides opportunities for planning, training, exercising and evaluation; facilitates continuity of operations; engages in community outreach, all while maintaining fiscal responsibility.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Emergency Operations Center activations	5	6	5
2. Training & exercises conducted	30	28	53
3. Community outreach preparedness programs	22	70	118
4. Businesses and non-governmental organizations participating in County outreach, training, and exercises	NA	20	26
5. New CEAN users added to subscriber base	6,632	6,201	9,457

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; enhancement of response and recovery capabilities, and grants management. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies.

OEM provides vision, direction and subject matter expertise in the field of emergency management to heighten the County’s state of emergency preparedness. In the event of an emergency, OEM activates and manages the County’s Emergency Operations Center (EOC). The state of the art EOC is equipped with technological redundancies to ensure operation under the most extreme conditions. The EOC is also activated for large-scale events such as Presidential Inaugurations and sporting events such as the upcoming World Police and Fire Games in 2015. Additionally, OEM manages a fully operational Alternate EOC (AEOC) located in the County Government Center, in compliance with Emergency Management Accreditation Program standards.

Office of Emergency Management

When activated, the EOC becomes the coordination point for all County emergency management activities. In addition, OEM serves as the County's point of contact for federal disaster relief, recovery and mitigation programs. OEM acts as the liaison to county, regional, state, federal, volunteer and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergencies.

OEM develops, reviews, and coordinates emergency management programs to meet the County's homeland security goals and comply with National and International Standards for Emergency Management. OEM ensures County emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal and local guidelines.

OEM develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP provides an operational framework for County and partner agencies when responding to an emergency in Fairfax County. OEM manages, develops and updates other emergency plans and annexes based on an "all hazards" approach to emergency management.

OEM is responsible for coordinating emergency management training and exercises to prepare County agencies to carry out their roles in the emergency operations plan. Each year, OEM develops and coordinates a variety of seminars as well as functional and table top exercises. All exercises are compliant with federal Homeland Security Exercise and Evaluation Program (HSEEP) guidelines, ensuring that training opportunities are of the highest caliber and consistent with national training standards. The agency hosts the School of Emergency Management Training program, training County and regional personnel on a diverse range of topics including: the National Incident Management System, Continuity of Operations, and coursework sponsored by the Virginia Department of Emergency Management.

OEM conducts emergency management outreach programs necessary to increase the public's awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM serves as liaison and administrative support for recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts.

The Office of Emergency Management supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places

Office of Emergency Management

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,165,769	\$1,238,257	\$1,238,257	\$1,253,630	\$1,253,630
Operating Expenses	698,529	569,104	944,821	569,104	569,104
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,864,298	\$1,807,361	\$2,183,078	\$1,822,734	\$1,822,734
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Emergency Management Coordinator			2 Emergency Mgmt. Specialists III		
1 Deputy Coordinator of Emergency Management			2 Emergency Mgmt. Specialists II		
1 Financial Specialist IV			1 Administrative Assistant IV		
4 Emergency Management Specialists			1 Administrative Assistant III		
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

This agency has 4/4.0 FTE Grant Positions in Fund 50000, Federal/State Grants.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

◆ **Employee Compensation** **\$15,373**

An increase of \$15,373 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

◆ **Reductions** **\$0**

It should be noted that no reductions to balance the FY 2014 budget are included in this agency based on the agency's lack of flexibility in their Personnel and Operating budgets as well as concerns about potential reductions in Urban Area Security Initiatives (UASI) grant funding from the Department of Homeland Security that would have a significant impact on this agency.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** **\$375,717**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$375,717 in Operating Expenses.

Office of Emergency Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Office of Emergency Management					
Percentage of County and volunteer agencies identified in EOP that receive training	90%	85%	95% / 95%	95%	95%
New CEAN subscribers added to OEM database	6,632	6,201	8,000 / 9,457	11,000	13,000

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/93.pdf

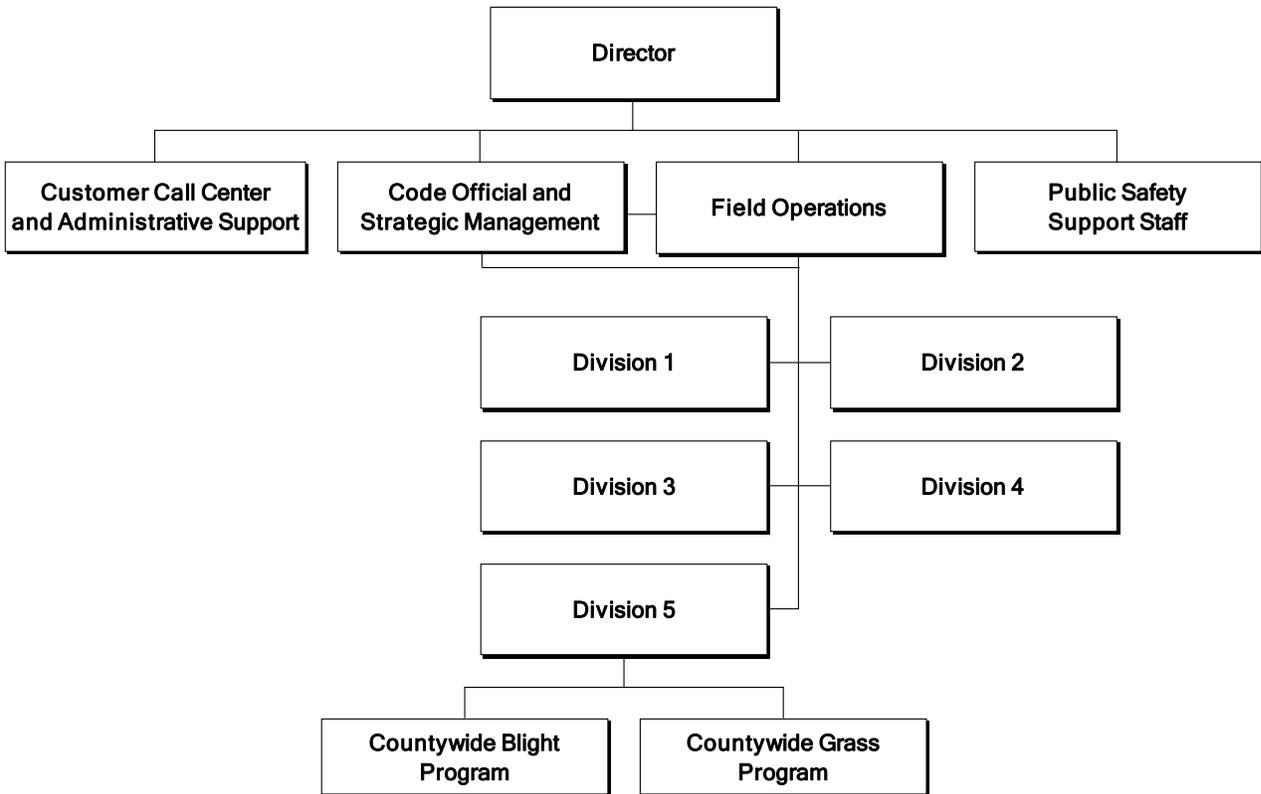
Performance Measurement Results

In FY 2014, the Office of Emergency Management will continue conducting emergency preparedness tabletop and functional exercises and drills. The goal is to provide training opportunities for at least 95 percent of County and volunteer agencies responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters impacting Fairfax County. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC functional drills designed to familiarize agency representatives with the new EOC computer hardware, the incident command system, information software and procedures. OEM offers training opportunities in multiple formats including lecture, hands-on and web-based interaction. The agency will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies.

Community outreach preparedness presentations and programs will continue to be provided 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 levels and potential or recent catastrophic events. The importance of emergency preparedness continues to grow in Fairfax County, as has the number of outreach preparedness presentations and programs.

OEM added 9,457 Community Emergency Alert Notification (CEAN) subscribers in FY 2012, an increase of 53 percent. This increase was the result of numerous significant weather events within the County during FY 2012. Information on the CEAN and the new regional CAPITALERT systems are both incorporated into all community presentations and outreach programs. In future years, OEM will continue to enhance public emergency notifications through effective use of the CEAN system, and will strive to attract an additional 13,000 subscribers including members of the business community in FY 2014.

Department of Code Compliance



Mission

The mission of the Department of Code Compliance is to provide services to protect the lives, property and environment of our community by providing a resource of trained professionals that promote and protect the integrity of our neighborhoods. This is accomplished through the enforcement of the Zoning Ordinance, Building Codes and other safety codes utilizing communication, cooperation and education in partnership with the community.

AGENCY DASHBOARD			
Key Data	FY 2010 ⁽¹⁾	FY 2011	FY 2012
1. Customer Phone Calls	NA	19,409	20,463
2. Customer Service Requests-Total ⁽²⁾	NA	8,845	9,228
3. Zoning Enforcement Cases	NA	3,774	3,858
4. Property Maintenance Code Cases	NA	1,197	1,436
5. Unpermitted Building Code Cases	NA	933	860
6. Tall Grass or Lawn Area Ordinance Cases	NA	1,783	1,901

⁽¹⁾ The Department of Code Compliance was created effective July 1, 2010 and thus did not exist prior to FY 2011.

⁽²⁾ Customer Service Requests-Total is supported by other service requests and cases not listed, including the Blight Ordinance, certain residential aspects of the Fire and Health codes, and multi-agency code enforcement issues.

Department of Code Compliance

Focus

As part of the FY 2011 Adopted Budget Plan, the Board approved the creation of the Department of Code Compliance (DCC), combining the functions of the Enhanced Code Enforcement Strike Team, the majority of the Zoning Enforcement function in the Department of Planning and Zoning (DPZ), and a small portion of the Environmental Health Division of the Health Department. Additionally, Public Safety and Fire Marshal staff was deployed from their home agencies in support of the new department. The vision of the consolidation was to create an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that could respond effectively and efficiently toward building and sustaining neighborhoods and communities.

Effective July 1, 2010, administration of compliance programs pertaining to Zoning, Building, Property Maintenance, Health, and Fire Codes, as well as the Blight and Grass Ordinances were centralized in DCC, thus creating a collaborative multi-functional environment that can investigate and resolve violations and concerns in the residential and commercial communities. One of the customer service highlights of the new organization was that DCC would be centrally responsible for customer service intake and administrative support for the

services which they provided, as well as also provide support to efforts in sister enforcement agencies. By consolidating the intake processes from multiple agencies, DCC was enabled to better support its customers by creating more of an integrated one-call center. This action greatly enhanced customer satisfaction and support by reducing calls that, formerly, needed to be transferred to another agency or agencies.

Beyond operational efforts to create a new agency, re-engineer processes, policies and organizational structures, DCC also engaged in an extensive customer outreach program by meeting with numerous civic and homeowners associations and participating in community and similar public events. Some of the primary intents of that outreach were to educate the community about the new department's mission and processes, enable face to face contact with staff and residents, and create opportunities for feedback from residents to staff about trends and issues in their community, which then enabled staff to assess programmatic priorities and directions across the many communities in the county. DCC also participated in the creation of two videos about the department and its mission, creation of several public service announcements about code issues facing the County's communities, and publishing of flyers, handouts and other media to improve resident awareness of these issues.

Since the agency's first year of operation in FY 2011, efforts have continued through FY 2013 to better refine processes, policies, efficiencies, effectiveness and outcomes for both the Customer Call Center and Documentation Unit, responsible for complaint intake, as well as the Field Operations Unit. The agency completed its first Strategic Plan in FY 2012 and continues to implement measures to best serve the community, identify issues and trends, deploy services, provide educated and experienced staff and all systems necessary to address and resolve those community issues in a timely manner.

The Department of Code Compliance supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Building Livable Spaces



Exercising Corporate Stewardship

Department of Code Compliance

The agency's focus in FY 2014 will continue to emphasize efforts to identify issues facing neighborhoods and communities and deploy necessary resources to best address and resolve those matters. Furthermore, DCC will continue to review the technical balance of code authorities which enable investigative staff to best serve the community, and identify additional areas, as needed, which should be considered in order to improve the agency's ability to meet its mission.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,157,195	\$3,122,957	\$3,422,957	\$3,458,652	\$3,458,652
Operating Expenses	442,084	517,246	485,020	527,246	527,246
Capital Equipment	0	0	36,270	0	0
Total Expenditures	\$3,599,279	\$3,640,203	\$3,944,247	\$3,985,898	\$3,985,898
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	44 / 44	44 / 44	44 / 44

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$35,695**
 An increase of \$35,695 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Special Investigation Unit Adjustment** **\$300,000**
 Funding of \$300,000 in Personnel Services is required to meet current Board-directed Special Investigation Unit (SIU) requirements, fill vacancies, and improve the ability of staff to meet Board of Supervisors' expectations consistent with adjustments included in FY 2013. Since its creation, DCC has administered compliance programs pertaining to Zoning, Building, Property Maintenance, Health, and Fire Codes, as well as the Blight and Grass Ordinances. In addition to this core work, DCC has recently been tasked by the Board to support SIU activities, which typically occur after-hours and on weekend evenings, and have required extensive use of overtime. This work includes, but is not limited to, enforcement and compliance activities pertaining to entertainment establishments that transform into "dance/night club" type uses. In order to maintain current levels of support for SIU-related activities while continuing to meet its core functions, additional Personnel Services funding is required.
- ◆ **Intergovernmental Charges** **\$10,000**
 A net increase of \$10,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

Department of Code Compliance

- ◆ **Reductions** **\$0**
 It should be noted that no reductions to balance the FY 2014 budget are included in this agency based on the agency's lack of flexibility in their Personnel and Operating budgets due in part to the additional work requested by the Board noted above.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$304,044**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$300,000 to meet current Special Investigation Unit (SIU) requirements and improve staff's ability to meet the Board of Supervisors' expectations. In addition, the Board approved encumbered funding of \$4,044 in Operating Expenses.

Cost Centers

Central Services

The Central Services cost center includes the Customer Call and Documentation Unit which provides a first point of contact for County residents. This cost center enables staff to discuss concerns and complaints with residents of the County in order to provide the most effective service possible. Both DCC cost centers work closely together throughout the complaint evolution, from intake, investigation, compliance and prosecution if necessary, to case resolution and closure.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,098,344	\$1,218,092	\$1,222,136	\$1,235,457	\$1,235,457
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
1 Director, Code Compliance	1	1 Code Compliance Operations Mgr.	1	4 Administrative Assistants III	4
1 Code Auth./Strategic Initiative Mgr.	1	1 Management Analyst II	1		1
TOTAL POSITIONS					
8 Positions / 8.0 FTE					

Department of Code Compliance

Field Operations

The Field Operations cost center responds to service requests and also meets with community groups to discuss the services provided and methods to submit complaints and monitor progress. This cost center also hears concerns from residents about cases or issues in their community or trends that they are observing. Both DCC cost centers work closely together throughout the complaint evolution, from intake, investigation, compliance and prosecution if necessary, to case resolution and closure.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,500,935	\$2,422,111	\$2,722,111	\$2,750,441	\$2,750,441
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
5 Code Compliance Supervisors	10	Code Compliance Investigators III			
1 Management Analyst	20	Code Compliance Investigators II			
TOTAL POSITIONS					
36 Positions / 36.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Central Services					
Percent of service requests processed within two business days	NA	97.0%	97.0% / 97.0%	97.0%	97.0%
Field Operations					
Percent of first inspections conducted within 20 business days	NA	80.0%	92.0% / 90.0%	92.0%	92.0%
Percent of non-litigated service requests resolved within 120 days	NA	77.0%	80.0% / 84.0%	84.0%	84.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/97.pdf

Department of Code Compliance

Performance Measurement Results

Performance Measures for DCC have been identified to enable accountability of the department's two cost centers: Central Services and Field Operations. The measures chosen are based on the results of extensive community and stakeholder discussions pertaining to those areas of performance significant to them. The measures will serve as management tools for staff of DCC and Senior Leadership to monitor workload volume, staffing effectiveness and efficiencies, and overall performance outcomes.

The Central Services cost center primarily focuses on customer contact, service request intake and overall support to field operations. In order to improve and enhance overall customer service and satisfaction, the call center was established by consolidating several intake processes from former agencies. The unified approach reduces the number of calls that customers need to make to report concerns or obtain information. Thus, the goal of processing all service requests within two business days was established to ensure an effective intake process and expedient service request processing and case file setup for referral to field operations. Service requests can be obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence and a variety of other means.

The Field Operations cost center focuses on effective review, assignment and resolution of service requests within the five field divisions based on the cases' geographic location in the County. Case life-cycle often consists of assignment, research, investigation, documentation, issuance of formal notices of violation, follow-up to ensure compliance, and referral to court processes and testimony as required, concluding with compliance tracking. Case life-cycle times can vary widely by technical discipline, ability of DCC staff to contact the owner (some owners do not live within the County or the State of Virginia), and willingness of the owner or tenant to comply.

Case durations can vary from short-duration grass enforcement cases wherein an owner readily responds to cut their grass within a few days, to long-term, multi-month cases involving correction of illegally and extensively subdivided structures or illegal uses of houses or properties, to blight abatement cases requiring Board of Supervisors' Public Hearings to abate blighted conditions. To address these many aspects of field operations, an overall goal to provide efficient and effective investigation and resolution was identified. Two objectives were selected as being critical to achieving this goal: conducting a first inspection within 20 business days and, resolving non-litigated service request within 120 days. Timely first inspections are critical in order to allow staff investigators to observe and identify the issues, concerns or behaviors that residents have reported.

Inspector service request (case) volume is an indicator of overall workload volume, which also can affect the average time to complete first inspections on those cases. Resolution of non-litigated service requests focuses on gaining compliance within need for court processes. Timeliness of resolution and completion of those non-litigated cases depends on the owner or tenant availability and willingness to comply, as well as the investigator's diligence in pursuing resolution, thus the non-litigated cases are being reported for organizational performance measurements due to DCC's greater control of the resolution processes.



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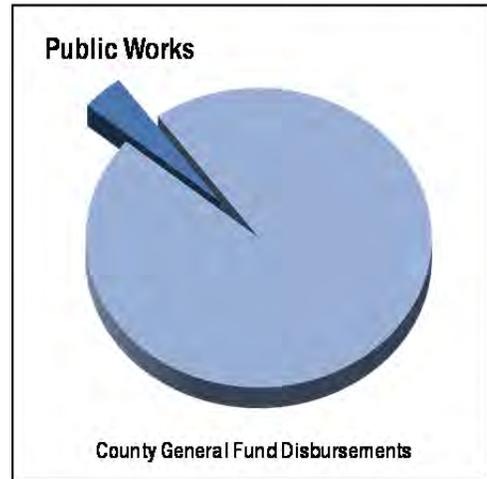
Public Works Program Area Summary

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, and road improvements. 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

The Public Works Program Area agencies developed strategic plans to address their department-wide mission, vision, values, and defined strategies for achieving goals and objectives. 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

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$22,003,425	\$22,823,558	\$23,474,558	\$23,424,515	\$23,638,797
Operating Expenses	59,386,907	62,929,677	66,830,011	60,504,337	60,504,337
Capital Equipment	62,970	0	642,737	0	0
Subtotal	\$81,453,302	\$85,753,235	\$90,947,306	\$83,928,852	\$84,143,134
Less:					
Recovered Costs	(\$17,577,474)	(\$18,016,455)	(\$18,016,455)	(\$16,184,194)	(\$16,184,194)
Total Expenditures	\$63,875,828	\$67,736,780	\$72,930,851	\$67,744,658	\$67,958,940
Income	\$5,133,236	\$5,106,536	\$5,101,848	\$5,431,844	\$5,431,844
NET COST TO THE COUNTY	\$58,742,592	\$62,630,244	\$67,829,003	\$62,312,814	\$62,527,096
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	337 / 337	340 / 339.5	346 / 345.5	340 / 340	348 / 348

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Facilities Management Department	\$49,287,831	\$51,297,732	\$55,770,572	\$51,051,935	\$51,051,935
Business Planning and Support	734,845	797,385	797,553	771,489	771,489
Office of Capital Facilities	11,479,882	11,996,852	12,042,297	12,439,672	12,653,954
Unclassified Administrative Expenses (Public Works)	2,373,270	3,644,811	4,320,429	3,481,562	3,481,562
Total Expenditures	\$63,875,828	\$67,736,780	\$72,930,851	\$67,744,658	\$67,958,940

Budget Trends

The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

The Public Works program area includes 348 positions, a net increase of 2/2.5 FTE positions over the *FY 2013 Revised Budget Plan* level due to an increase in positions to the Office of Capital Facilities. Of this total, 3/3.0 FTE positions were approved by the Board of Supervisors for the establishment of the Economic Development Core Team to support the County's economic development and revitalization goals; and 2/2.0 FTE positions to support County transportation projects and transit needs as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). These increases are offset by a decrease of 3/2.5 FTE positions associated with targeted reductions to meet the FY 2014 budget shortfall.

The FY 2014 Adopted Budget Plan funding level of \$67,958,940 for the Public Works program area comprises 5.2 percent of the total General Fund Direct Expenditures of \$1,309,401,305. This total reflects an increase of \$222,160 or 0.03 percent, over the FY 2013 Adopted Budget Plan. This increase is primarily

Public Works Program Area Summary

attributable to \$119,195 to support operating costs for new and expanded facilities which include the West Ox Bus Operations Center Storage Facility, West Ox Road Animal Shelter Renovation and Expansion, Fair Oaks Police Station Renovation and Expansion and the Newington DVS Renovation Expansion. These new facilities will provide an additional 85,000 to the current square footage maintained by the Facilities Management Department. In addition, an increase of \$279,407 is included for Personnel Services-related increases associated with the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation in FY 2014. An increase of \$505,650 is due to various Personnel Services related adjustments within the Office of Capital Facilities. This funding will allow staff to respond to an increase in the demand for senior level project management associated with several large and complex projects, such as Wiehle Avenue Metro parking development, Public Safety Headquarters, Mid County Center, Dulles Rail parking facilities and several Tysons Corner public facilities; to provide critical planning, design, land acquisition and construction services for governmental facility projects; and support the agency's streetlight and developer default operations. Lastly, an increase of \$214,282 for the establishment of the Economic Development Core team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities, as approved by the Board of Supervisors.

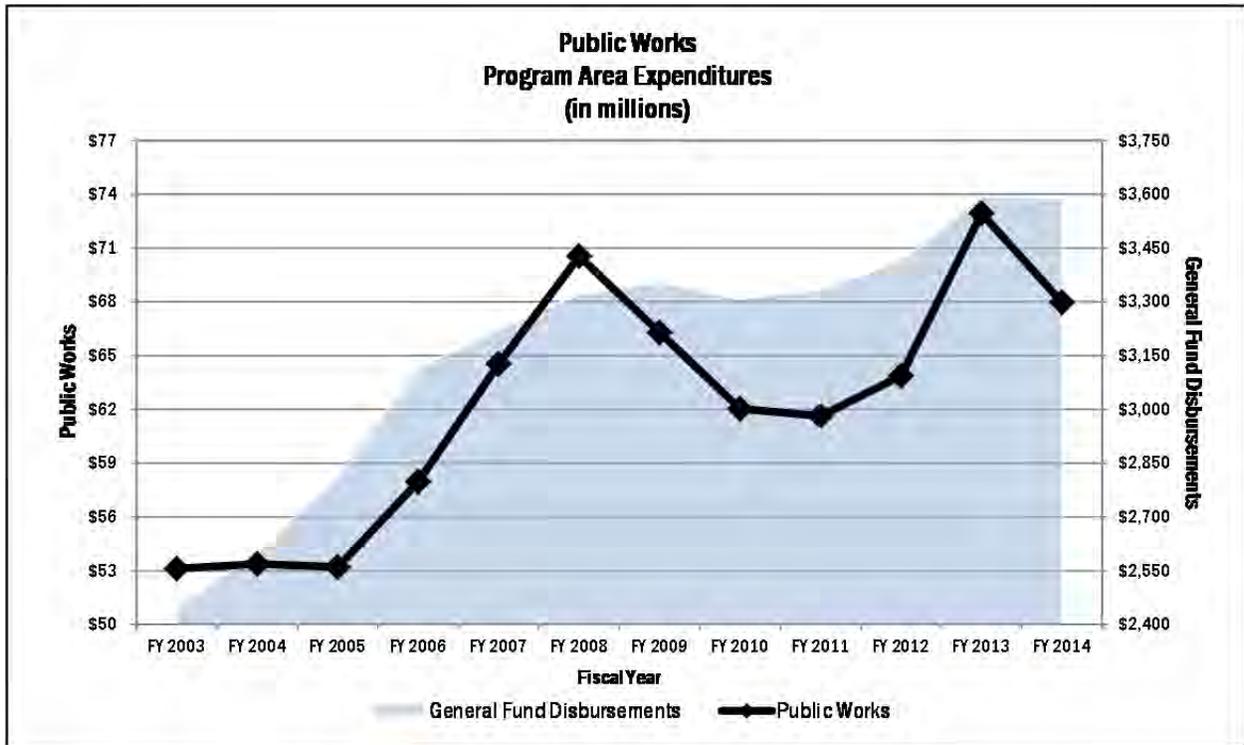
These increases are partially offset by a decrease of \$513,060 and 1/1.0 FTE position in Facilities Management will eliminate a Management Analyst IV position which provides overall supervision of services provided by the Building Services Division. These services include security, custodial and grounds maintenance at designated County facilities. In addition, this position provides oversight of cafeteria services within three County facilities and parking management of two garages located at the Public Safety Complex. The elimination of this position will result in the reorganization of the agency and workload will be distributed to the three remaining Assistant Director positions for Real Estate Management Services; Design, Engineering, Energy and Construction; and Operations and Maintenance. Other reductions include a reduction in utility funding for both natural gas and electricity budgets based on historical experience, projections for future requirements, and the implementation of energy savings initiatives; a reduction in travel and training which could result in lack of new technologies and practices being implemented in the area of repair and maintenance; and the elimination of one equipment master lease agreement contract for Energy Management Control Systems and HVAC systems purchased for various County facilities. A decrease of \$180,196 in the Office of Capital Facilities which includes an increase in the Work Performed for Others as a result of a review of actual costs incurred, including recent increases in salaries as approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, a reduction is included for the elimination of 1/1.0 FTE Administrative Assistant II position. This reduction will increase the workload of administrative staff resulting in longer customer wait times and delays in the processing of internal items. An amount of \$39,869 and 1/0.5 FTE position in Business Planning and Support will eliminate a part time vacant Administrative Assistant IV position. This reduction will increase the workload of other administrative staff resulting in delays in efficiencies, reduced employee satisfaction and limited review of Board Items and internal administrative procedures. Other reductions include a reduction in department wide trainings and other operating costs. Lastly, an amount of \$163,249 in Unclassified Administrative Expenses within the Solid Waste Community Clean Up Program. The County provides support to community and civic organizations in their efforts to clean up, enhance and maintain the appearance of their neighborhoods. The Clean up program also provides funding for the elimination of hazardous conditions identified by the Courts, Board of Supervisors, Health Department and the Sheriff's Office primarily associated with evictions. This reduction will result in less clean up and maintenance support and only the most critical clean up efforts will be provided.

Public Works Program Area Summary

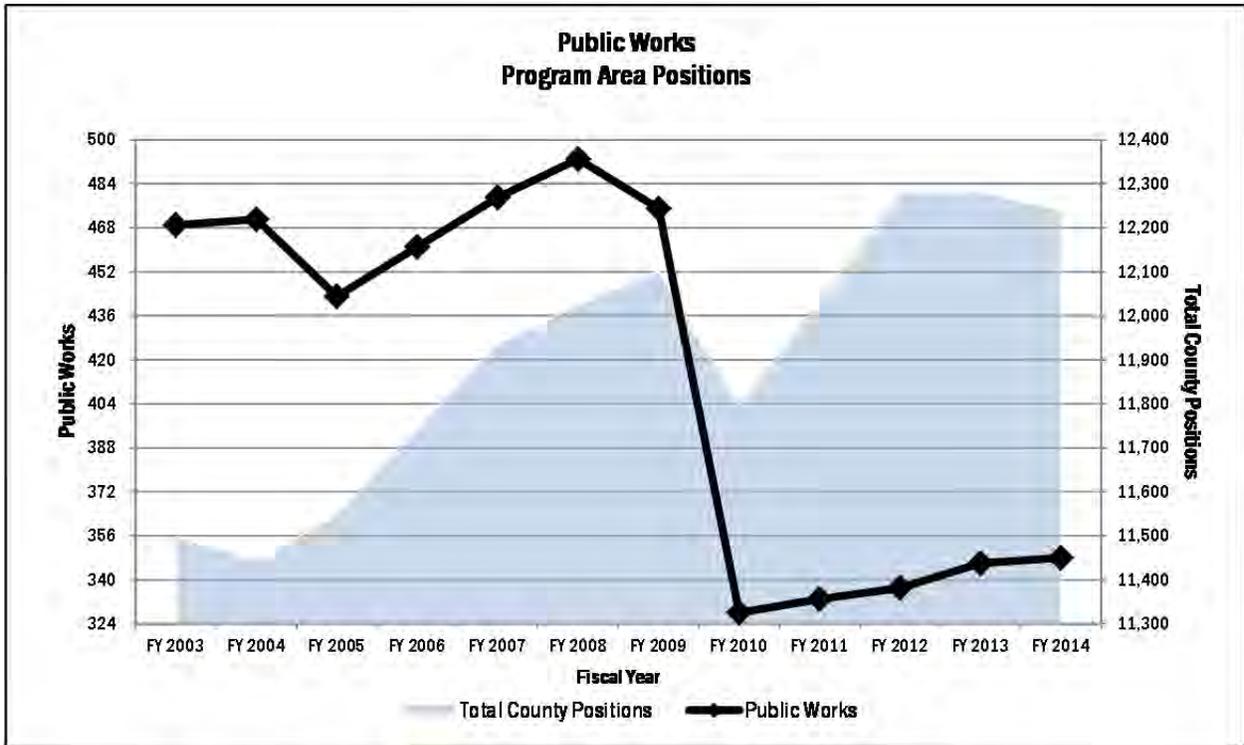
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

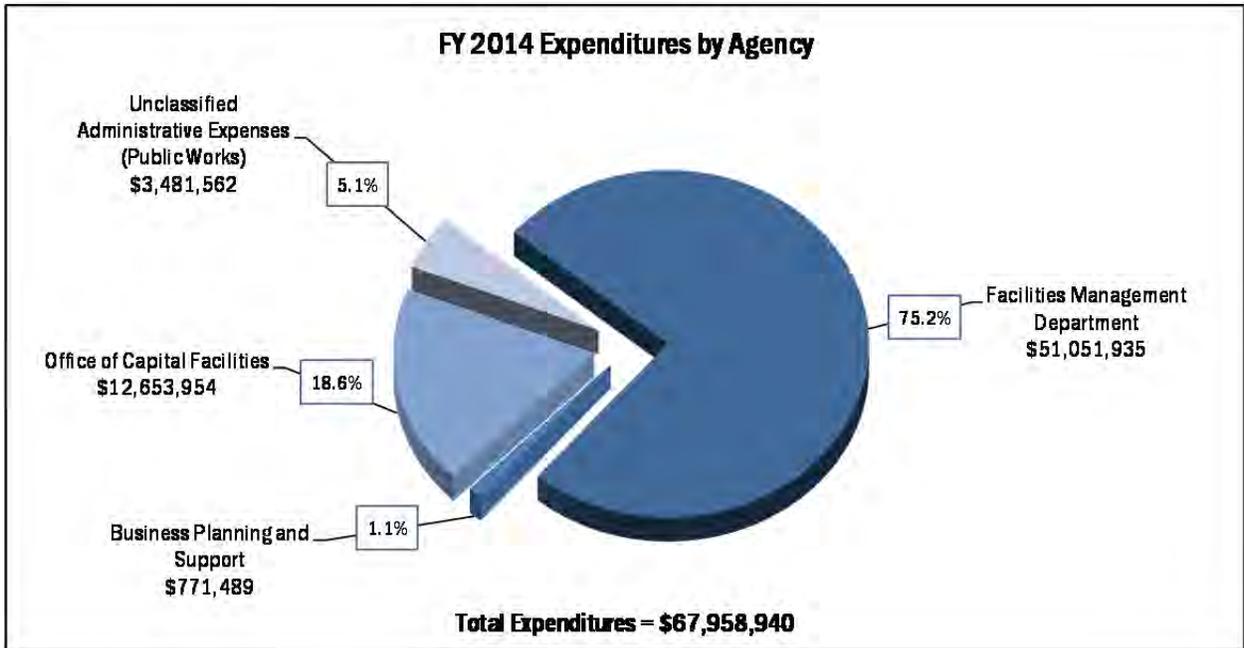
It should be noted that, as part of the FY 2010 Adopted Budget Plan, funding and positions were transferred from Stormwater Management to Fund 40100, Stormwater Services. As a result, funding and positions in the Public Works Program Area decreased during that year.



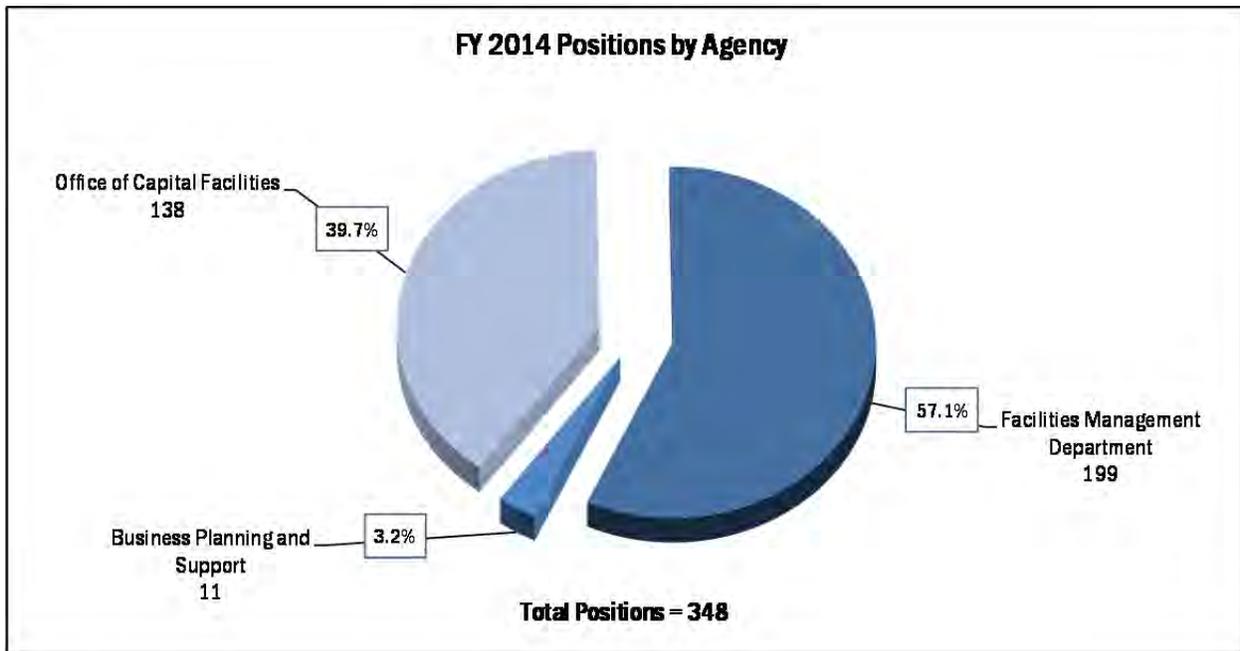
Public Works Program Area Summary



FY 2014 Expenditures and Positions by Agency



Public Works Program Area Summary



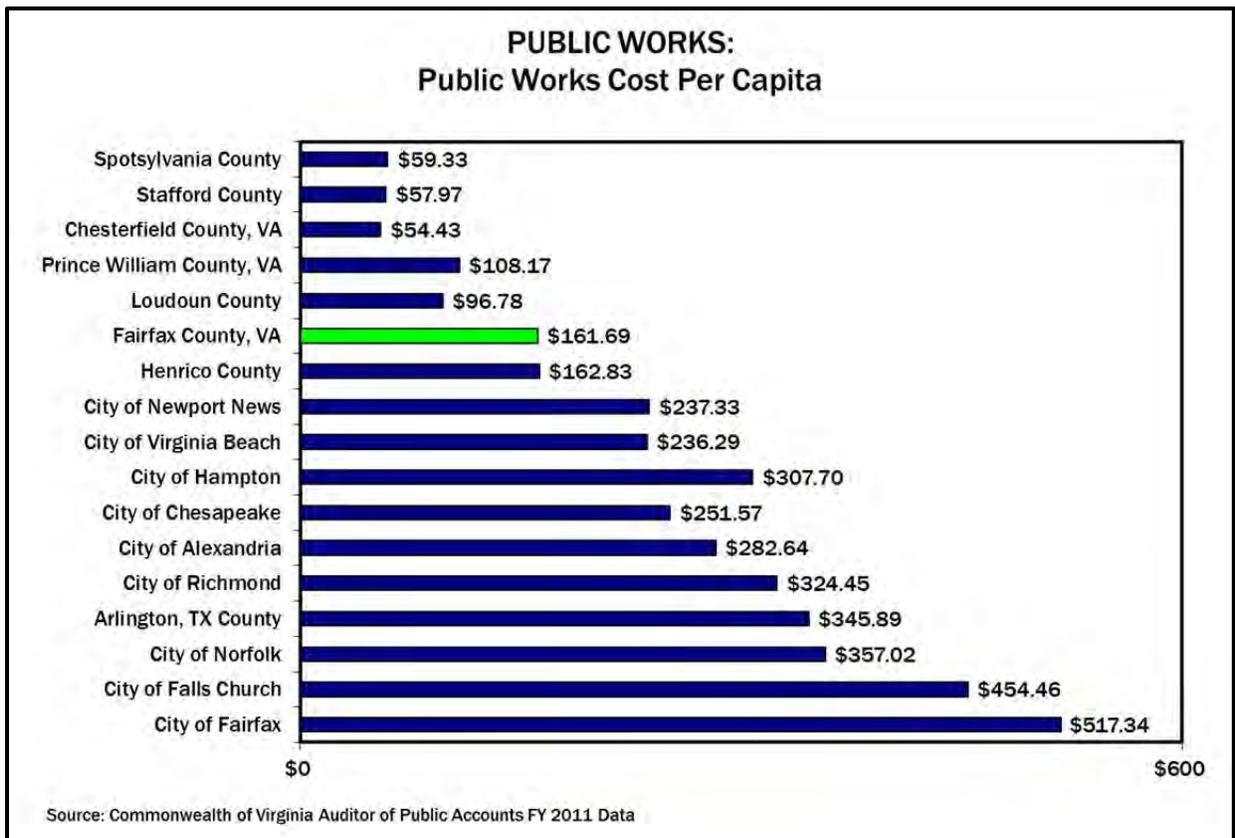
Benchmarking

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 180 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 2011 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.

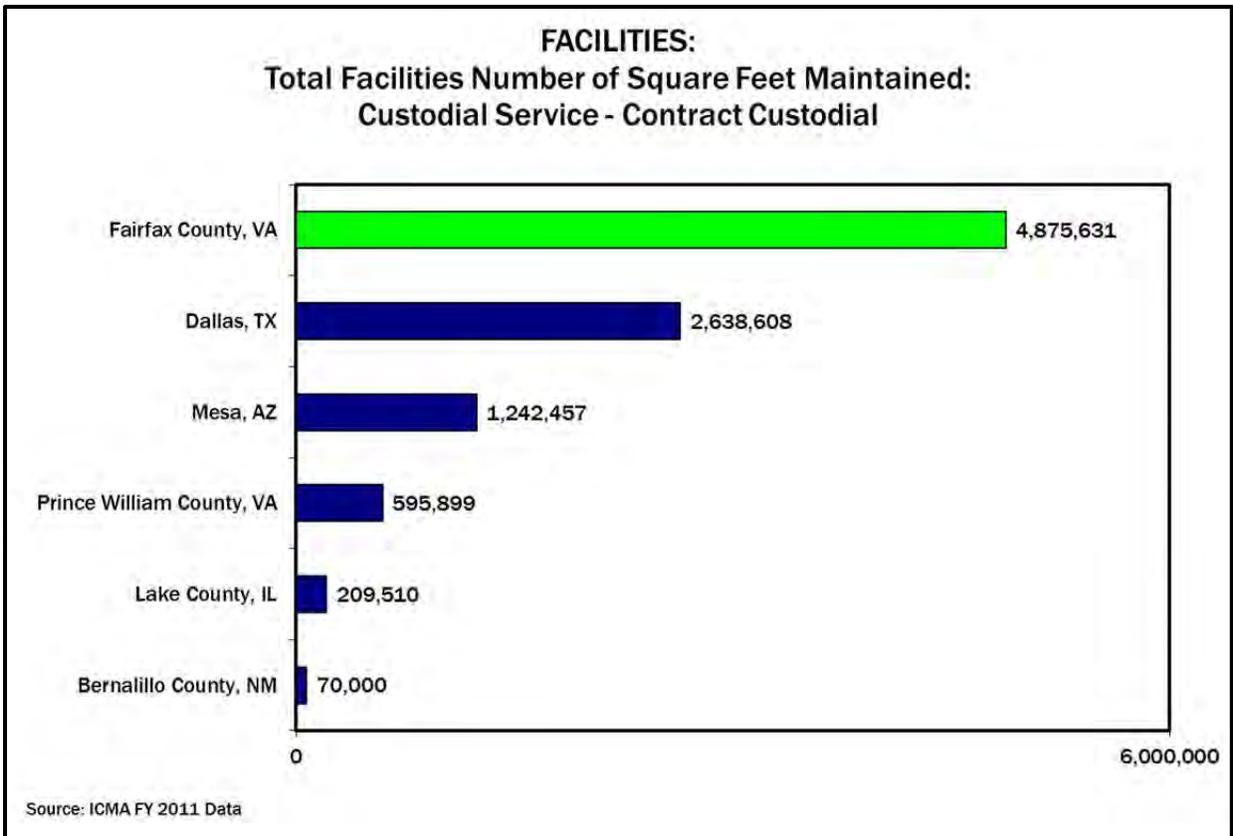
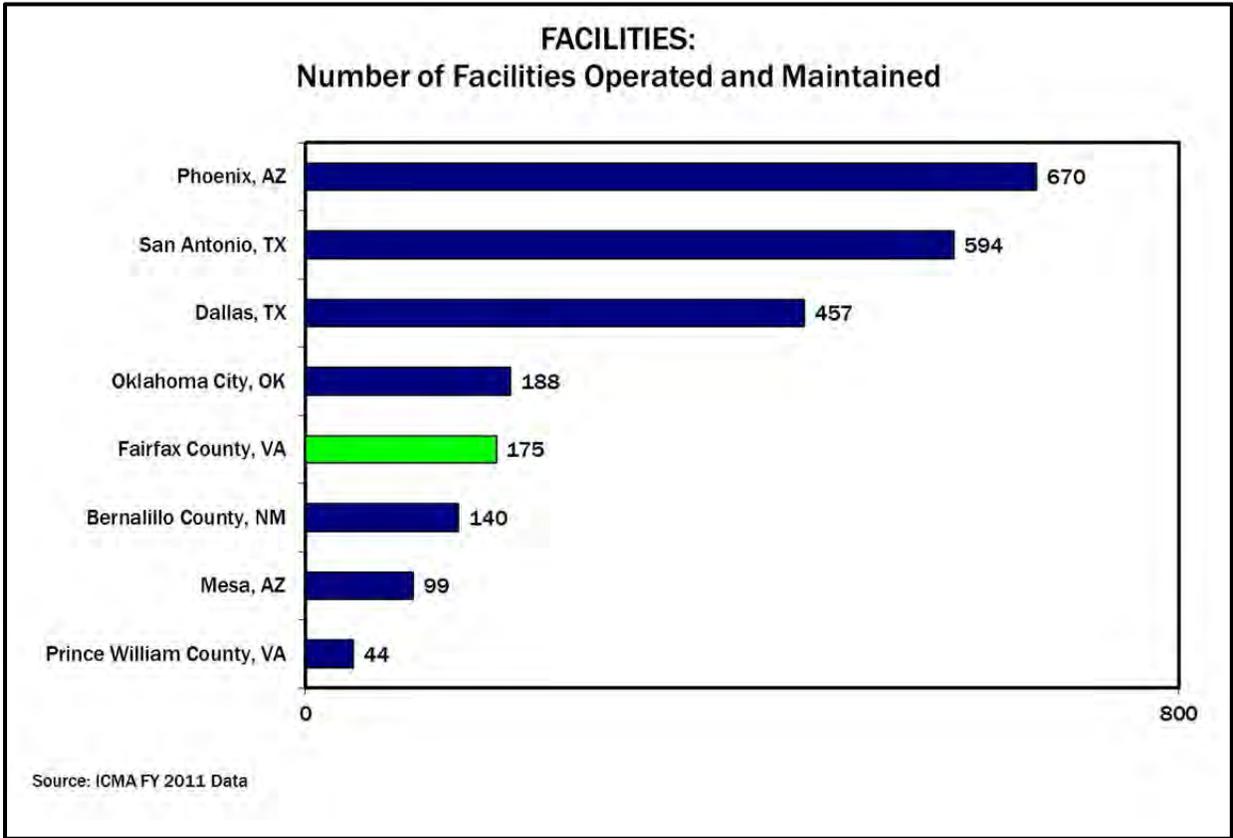
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather 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.

Public Works Program Area Summary

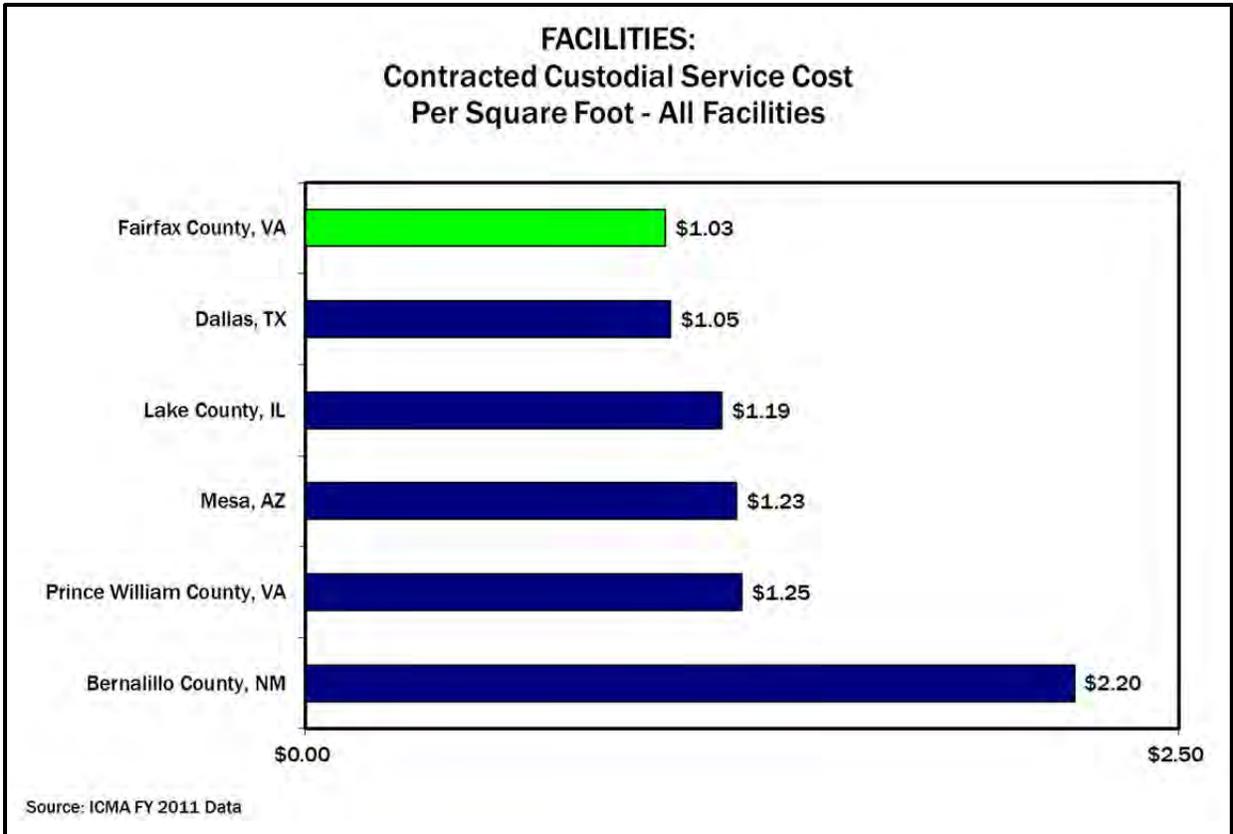
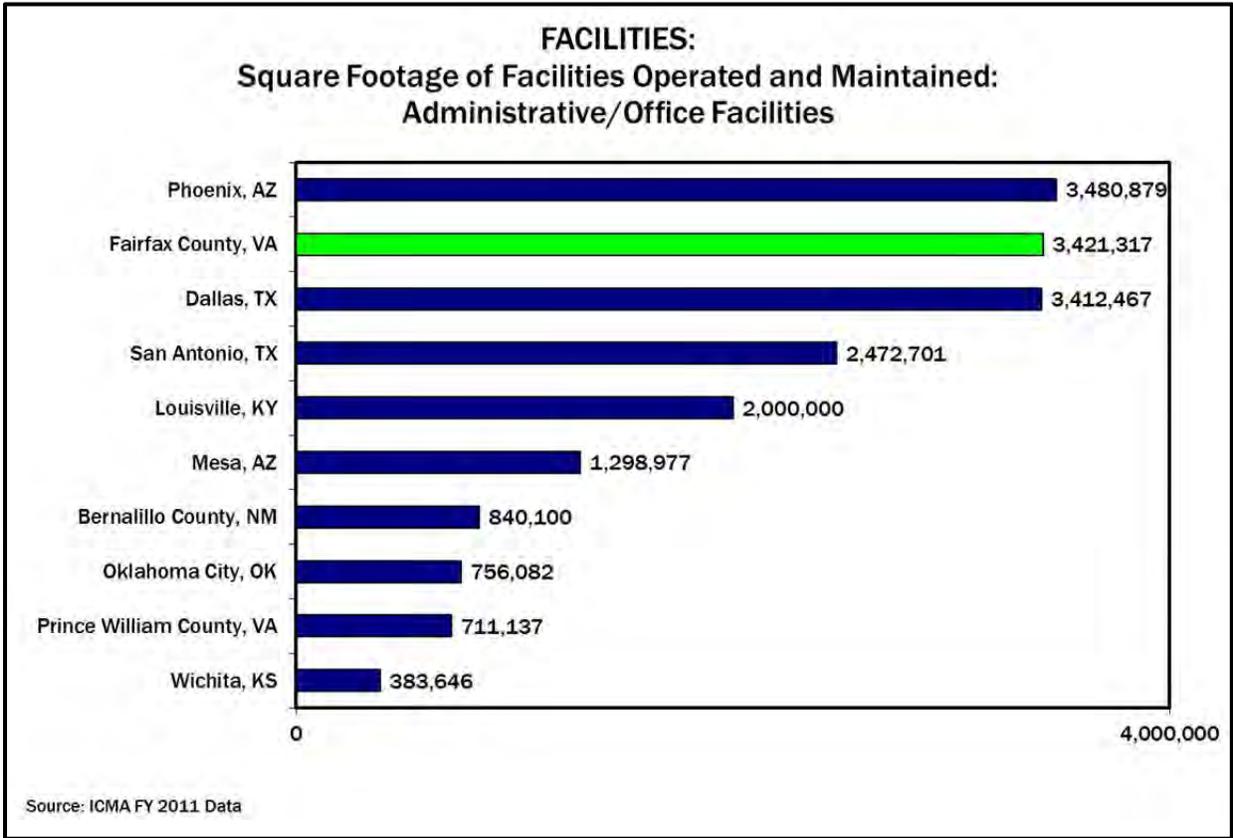
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow 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.



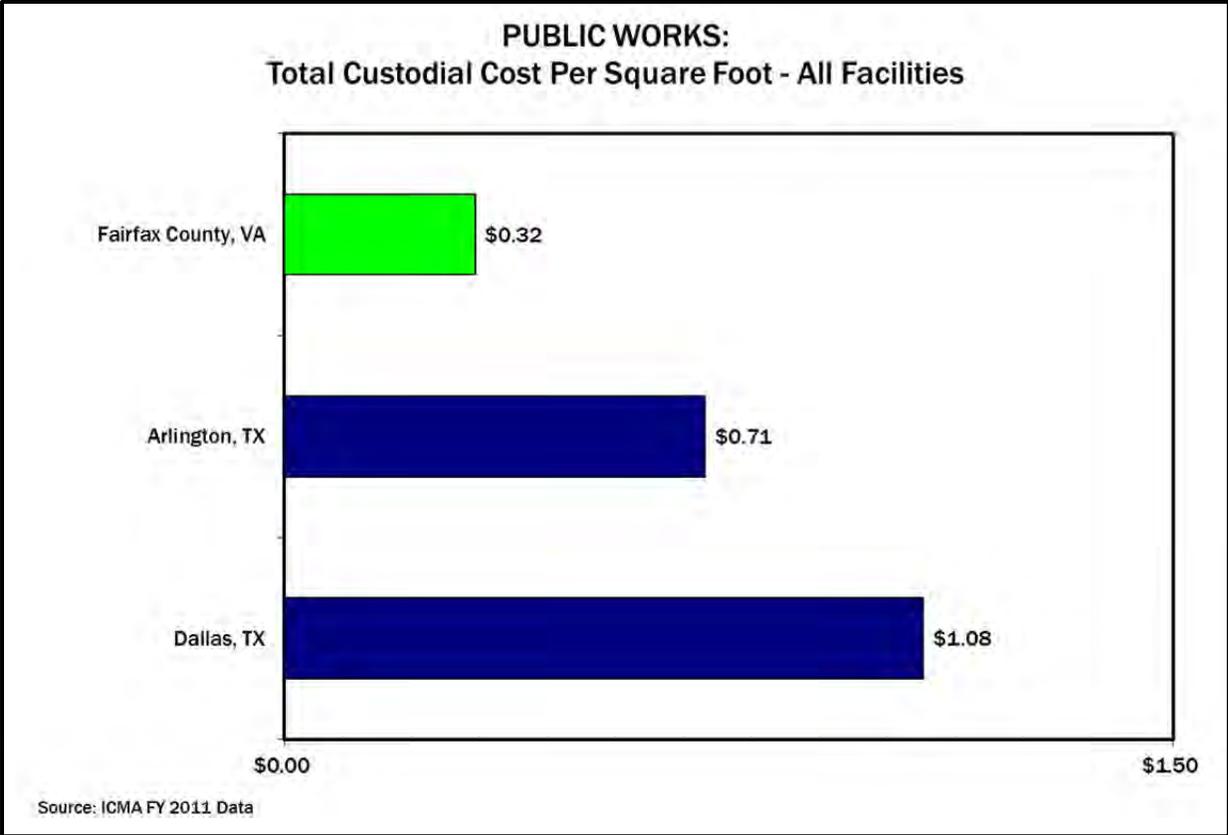
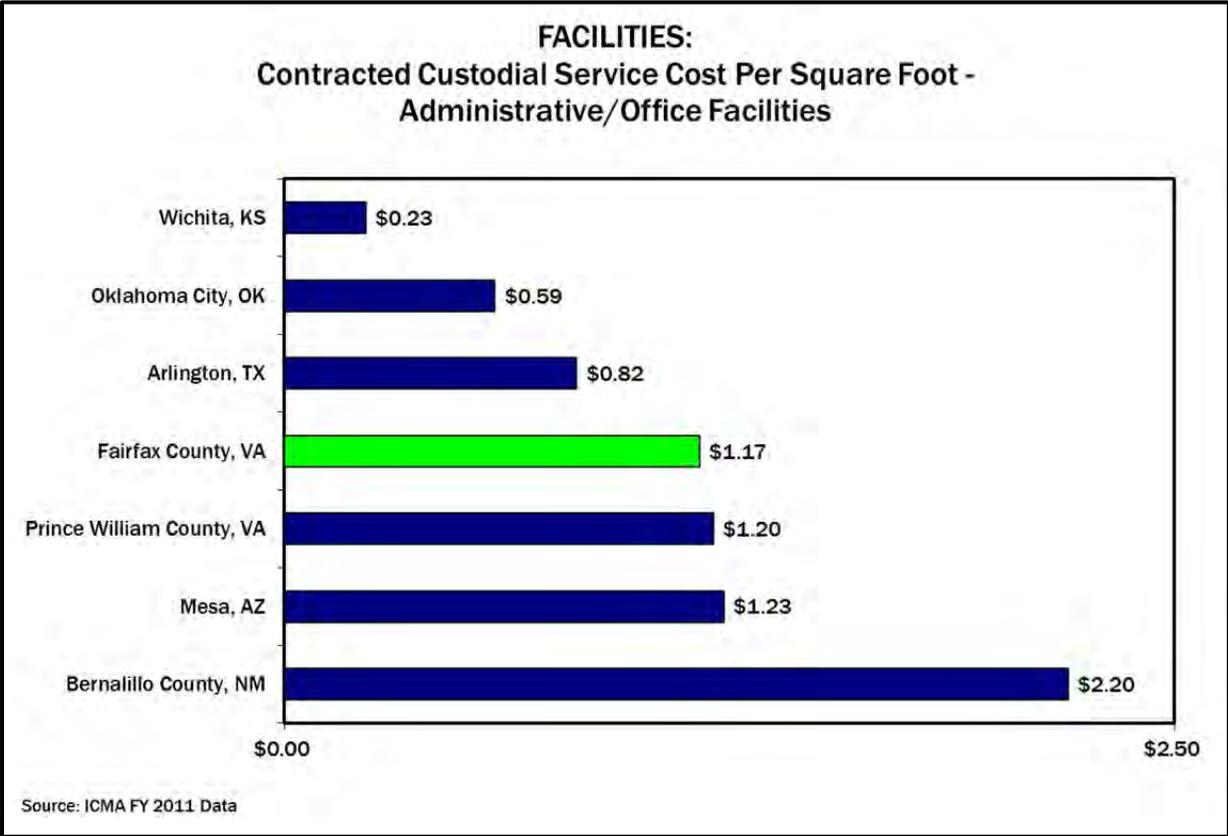
Public Works Program Area Summary



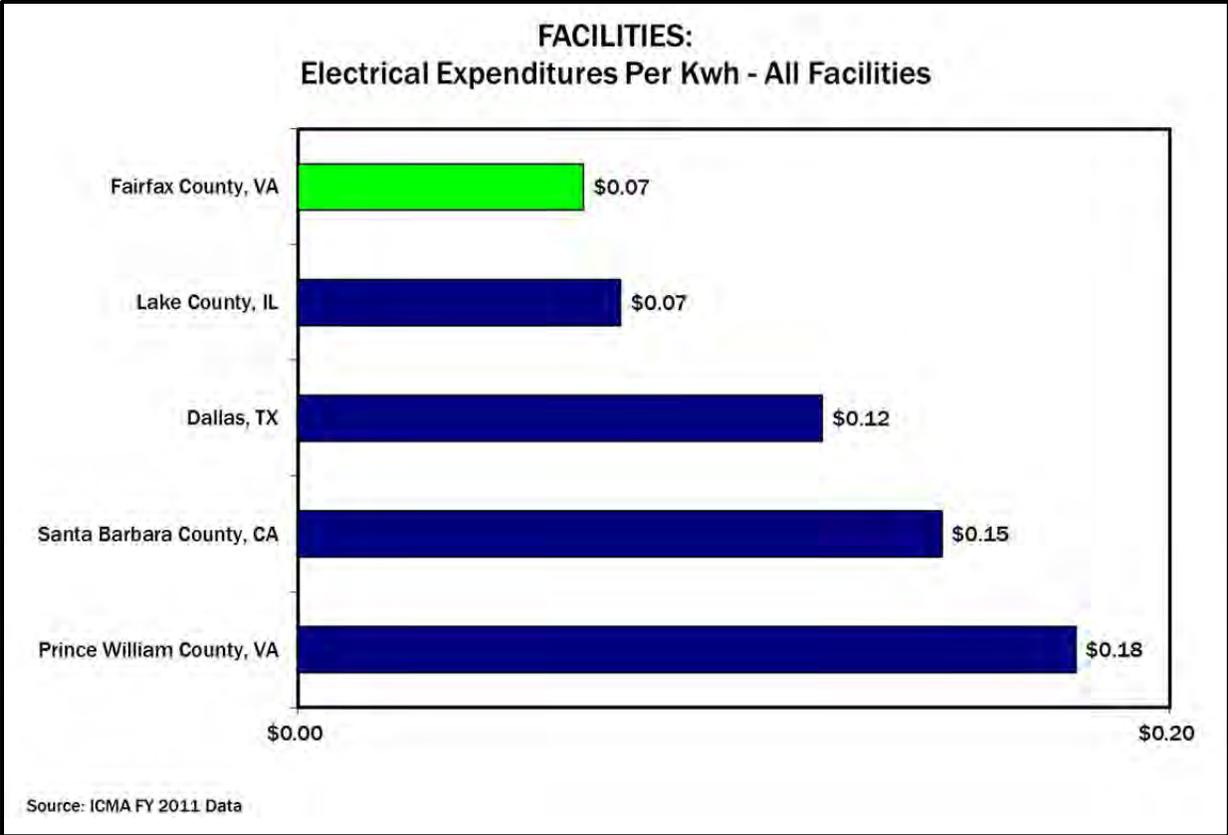
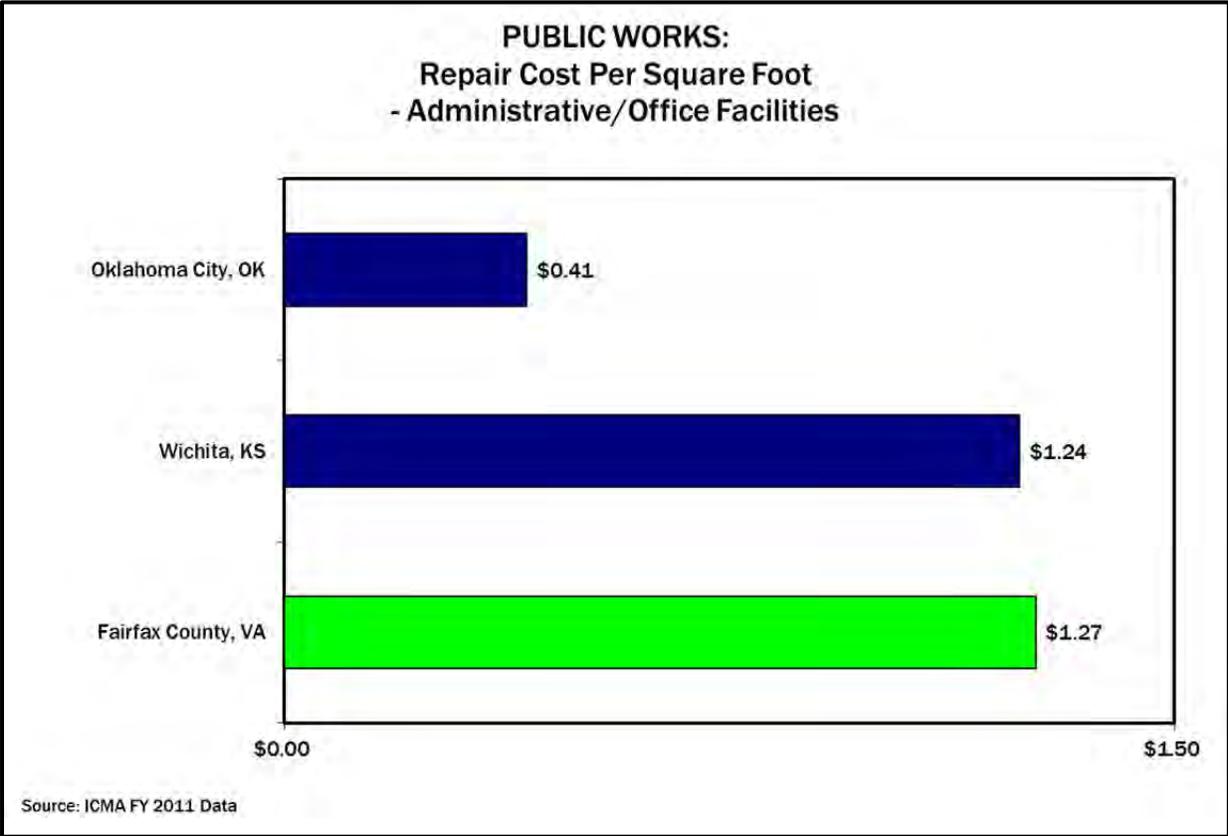
Public Works Program Area Summary



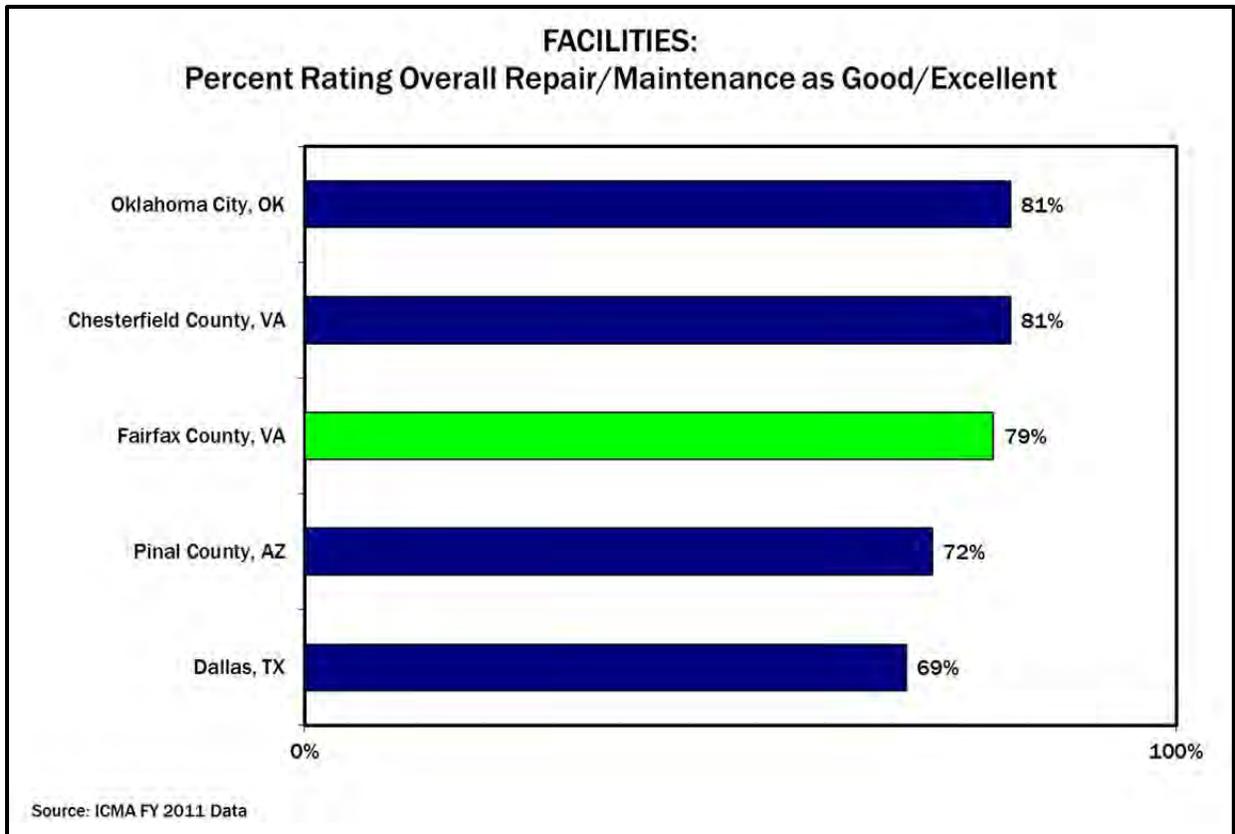
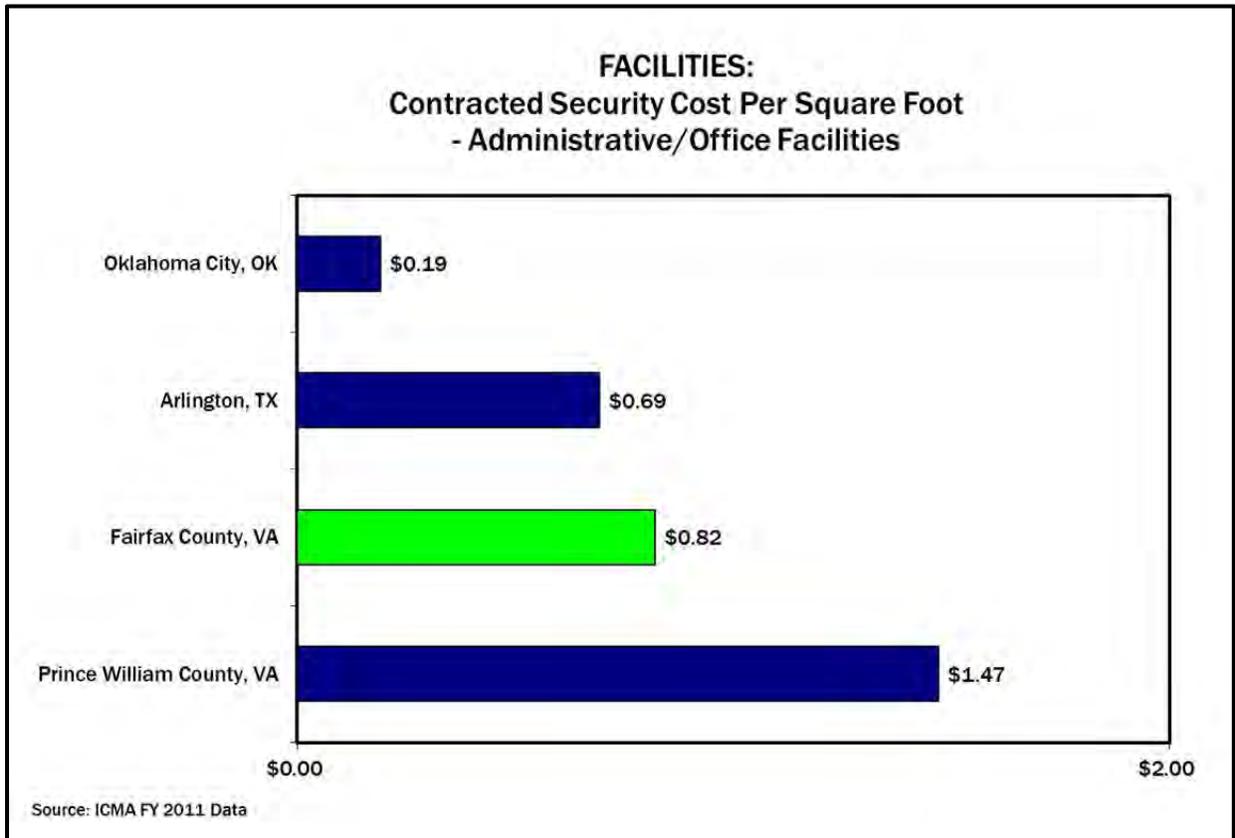
Public Works Program Area Summary



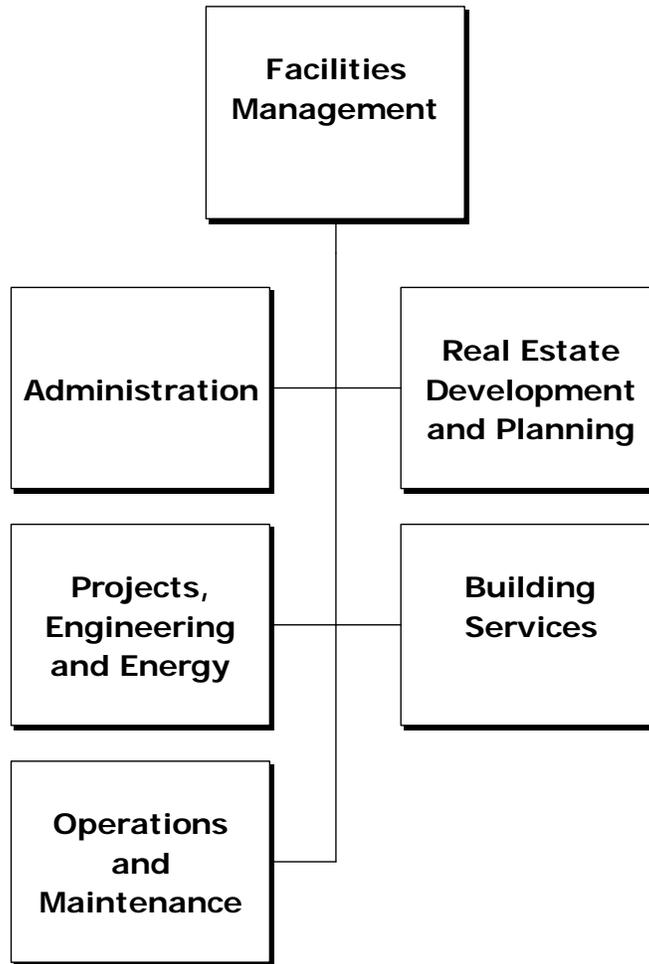
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfill the needs of our customers.

Facilities Management Department



AGENCY DASHBOARD						
Key Data	FY 2010		FY 2011		FY 2012	
1. Rentable Sq. Feet (RSF) per maintenance employee	55,127		55,899		58,109	
	Driver	Cost	Driver	Cost	Driver	Cost
2. Utilities Kilo British Thermal Units (kBtu's) in millions	633m kBtu's	\$11,718,542	639m kBtu's	\$12,450,022	622 m kBtu's	\$13,942,241
3. Gross Square Feet of Real Estate Leases	733,688	\$16,216,624	704,203	\$14,664,489	710,294	\$15,288,216
4. Master Equipment Leases	14	\$730,616	13	\$676,755	9	\$455,855
5. Security (no. of contracted facilities)	19	\$3,395,277	21	\$3,000,715	19	\$3,030,863
6. Custodial Square Feet	5,303,591	\$4,698,417	5,381,118	\$5,022,004	5,393,118	\$4,974,990
7. Landscaping Acres	199	\$196,056	205	\$223,191	242	\$436,701
8. Facility Maintenance (RSF)	7,166,532		7,266,882		7,279,410	
▪ In-House	\$1,551,307		\$1,999,480		\$1,747,708	
▪ Contracted	\$3,306,642		\$3,543,806		\$3,788,655	

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, 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, and corporate stewardship for the County's Real Estate Services, and customer service.

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. The replacement or upgrade of these systems is funded by the County's capital paydown program, general obligation bonds, and most recently a short-term borrowing program.

Facilities Management Department

Energy Management is an important focus area based on annual utility costs estimated at \$14.0 million in FY 2014 and how this program relates to occupant comfort. FMD continues to install Energy Management Control Systems (EMCS) in older buildings to increase the efficiency and control of heating and cooling systems. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Capital Renewal Program old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology. In addition to these initiatives, the “Night Watchman” program developed by the Department of Information Technology reduces electrical consumption by automatically powering down computers not in use after 6 p.m. FMD will continue to utilize this program and identify additional conservation practices.

The Facilities Management Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Building Livable Spaces



Exercising Corporate Stewardship

FMD provides corporate stewardship for the County’s Real Estate Services.

FMD is responsible for negotiating

and managing leases with an annual value of approximately \$15.9 million, providing property management services for approximately 730 County-owned parcels (over 4,000 acres), and providing space management for 8.6 million square feet of space in FY 2013 and a projected 8.7 million in FY 2014. This section of FMD is also responsible for managing the County’s interest in the Laurel Hill property, and providing technical real estate support to 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. FMD regularly holds customer service meetings with all of its main customers to address service issues and periodically utilizes customer focus groups in updating the department’s strategic planning initiatives.

Facilities Management Department

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,614,232	\$11,997,689	\$12,673,689	\$12,029,780	\$12,029,780
Operating Expenses	48,408,581	50,031,058	53,218,982	47,783,252	47,783,252
Capital Equipment	28,145	0	608,916	0	0
Subtotal	\$60,050,958	\$62,028,747	\$66,501,587	\$59,813,032	\$59,813,032
Less:					
Recovered Costs	(\$10,763,127)	(\$10,731,015)	(\$10,731,015)	(\$8,761,097)	(\$8,761,097)
Total Expenditures	\$49,287,831	\$51,297,732	\$55,770,572	\$51,051,935	\$51,051,935
Income:					
Rent Reimbursements	\$4,046,153	\$4,029,367	\$4,019,096	\$4,349,092	\$4,349,092
Parking Garage Fees	955,764	908,930	908,930	908,930	908,930
City of Fairfax Contract	131,319	165,339	170,922	170,922	170,922
Total Income	\$5,133,236	\$5,103,636	\$5,098,948	\$5,428,944	\$5,428,944
NET COST TO THE COUNTY	\$44,154,595	\$46,194,096	\$50,671,624	\$45,622,991	\$45,622,991
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	199 / 199	199 / 199	200 / 200	200 / 200	199 / 199

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$148,068**
 An increase of \$148,068 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **New Facilities** **\$119,195**
 A net increase of \$119,195 is associated with an increase of \$182,777 in Operating Expenses for custodial, utility, repair and maintenance, and landscaping costs associated with the partial or full year opening of new or expanded facilities in FY 2014. These facilities include the West Ox Bus Operations Center Storage Facility, West Ox Road Animal Shelter Renovation and Expansion, Fair Oaks Police Station Renovation and Expansion and the Newington DVS Renovation Expansion. These new facilities will provide an additional 85,000 to the current square footage maintained by the Facilities Management Department. This increase in Operating Expenses is partially offset by an increase in Recovered Costs in the amount of \$63,582.

Facilities Management Department

◆ **Budget Realignment** \$0

A decrease of \$2,033,500 in Operating Expenses is due to a reduction in contracted engineering, construction and architectural services in support of other County agencies. This decrease is a result of both a reduction in the amount of FMD support work that is being requested by County agencies due to budget constraints and the elimination of FMD's administrative process to recover costs. FMD will continue to act as a conduit for agencies by recommending contractors and overseeing construction and maintenance work; however, agencies will be billed directly, removing FMD from the financial process of paying the contractors and then recovering the costs from County agencies. This decrease is fully offset by a decrease of \$2,033,500 in Recovered Costs with no net impact to the General Fund.

◆ **Reductions** (\$513,060)

A decrease of \$513,060 and 1/1.0 FTE position reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Utility Funding	This reduction results in decreases to both natural gas and electricity budgets based on historical experience, projections for future requirements, and the implementation of energy savings initiatives. An amount of \$192,079 is associated with a 7.6 percent decrease in the total natural gas budget for County facilities of \$2,532,489. Based on actual experience in the last five years, funding requirements for natural gas have been lower than anticipated. The demand for natural gas is largely based on the severity of winter temperatures; however, the remaining funding level is sufficient to offset increased demand should the County experience a more severe winter season. In addition funding of \$150,000 is associated with electricity savings based on prior year experience and projected savings associated with the implementation of LED lighting and other energy savings initiatives.	0	0.00	\$342,079
Eliminate Vacant Management Analyst IV Position that Supports Building Services	This reduction eliminates one of four Assistant Director (Management Analyst IV) positions. This position provides overall supervision of services provided by the Building Services Division. These services include security, custodial and grounds maintenance at designated County facilities. In addition, this position provides oversight of cafeteria services within three County facilities and parking management of two garages located at the Public Safety Complex. The elimination of this position will result in the reorganization of the agency and workload will be distributed to the three remaining Assistant Director positions for Real Estate Management Services; Design, Engineering, Energy and Construction; and Operations and Maintenance.	1	1.00	\$115,977

Facilities Management Department

Title	Impact	Posn	FTE	Reduction
Reduce Training and Travel Funding	This reduction results in a 47 percent decrease in the agency's total travel and training budget of \$60,262. Training opportunities and external travel for agency staff to learn new technologies and practices within the facility management industry will be reduced. This will partially suspend the participation in professional training, conferences, and any related events incurring travel expenses and may result in a lack of new technologies and practices being implemented in the area of repair and maintenance. This lack of knowledge may result in more maintenance being supported by contractors. In addition, technical and maintenance training provided by outside the Council of Government (COG) area will be deferred until the training is offered locally or the individual is willing to pay travel related expenses out of pocket.	0	0.00	\$28,482
Reduce Lease Purchase Program	This reduction will eliminate one equipment master lease agreement contract for Energy Management Control Systems (EMCS) and HVAC systems purchased for various County facilities. Once these agreements are completed, funding is no longer required. This lease purchase agreement has been completed and requires no FY 2014 funding.	0	0.00	\$26,522

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$4,472,840**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$3,914,672 in Operating Expenses and \$558,168 in unencumbered carryover associated with the lease purchase of systems furniture for the Heritage Center. All Fairfax County Human Service agencies currently located at 6245 Leesburg Pike relocated to 7611 Little River Turnpike, the Heritage Center. This new facility provides approximately 100,455 rentable square feet of space in two buildings Heritage II and Heritage III. Based on a revised move date, expenses associated with the acquisition of systems furniture were delayed. Funding will provide for a lease purchase contract for system workstations, office furniture, filing and storage cabinets and the modification of existing floor plans for Human Services agencies.

- ◆ **Redirection of Positions** **\$0**

During FY 2013, the County Executive approved the redirection of 2/2.0 FTE positions to FMD for one Assistant Supervisor of Facilities Support and one General Building Maintenance Worker II position to support maintenance requirements at the Lorton Arts Foundation Workhouse Facilities. In addition, a transfer of 1/1.0 FTE position from the Facilities Management Department to Agency 38, the Department of Housing and Community Development was associated with an interdepartmental workload realignment.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, Energy and Construction; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.

Administration

The Administration Branch includes a variety of activities to support the management of the Facilities Management Department which include human capital management, budget and accounting, and logistics.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,065,028	\$931,128	\$1,020,549	\$936,238	\$936,238
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Director		2 Financial Specialists I		3 Administrative Assistants IV	
1 Financial Specialist IV		1 Human Resources Generalist II		3 Administrative Assistants III	
1 Financial Specialist II		1 Administrative Assistant V			
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Real Estate Management Services

The Real Estate Management Services Branch administers and manages real estate agreements for County agencies and others interested in leasing County-owned space. The office also manages all real property owned by the Board of Supervisors as well as interior space and architectural design projects.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$9,924,054	\$10,999,337	\$13,598,617	\$11,006,919	\$11,006,919
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
1 Management Analyst IV		1 Business Analyst III		1 Administrative Assistant III	
1 Management Analyst III		2 Project Managers I		1 Planner III	
1 Leasing Agent		2 Management Analysts II		5 Planners II	
TOTAL POSITIONS					
15 Positions / 15.0 FTE					

Facilities Management Department

Design, Engineering, Energy and Construction

The Design, Engineering, Energy and Construction Branch provides a variety of professional engineering and facilities services. A team of construction managers, project managers and engineers manage various capital renewal construction projects which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this branch is also responsible for correcting facility deficiencies as relating to the Americans with Disability Act (ADA).

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$14,773,758	\$15,756,017	\$16,356,625	\$15,422,609	\$15,422,609
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	19 / 19	20 / 20	18 / 18
1 Energy Coordinator	2	2 Engineers III	5	5 Assistant Project Managers	
1 Project Manager II	1	1 Management Analyst IV		5 Project Managers I	
3 Engineers IV					
TOTAL POSITIONS					
18 Positions / 18.0 FTE					

Building Services

The Building Services Branch manages various contracted building services provided for most County-owned facilities which include: physical security, custodial, pest control, grounds maintenance and food/vending. In addition, this branch provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$9,692,641	\$9,764,574	\$10,510,797	\$9,687,805	\$9,687,805
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	12 / 12	12 / 12
0 Management Analysts IV (-1)	1	1 Chief Building Engineer		5 Facilities Services Specialists	
1 Management Analyst II	3	3 Locksmiths II			
1 Contract Analyst I	1	1 Emergency Mgmt. Spec.			
TOTAL POSITIONS					
12 Positions (-1) / 12.0 FTE (-1.0)					

(-) Denotes Abolished Position due to Budget Reductions

Facilities Management Department

Operations and Maintenance

The Operations and Maintenance Branch services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining a capital asset which provides both County employees and citizens a safe and functional facility.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$13,832,350	\$13,846,676	\$14,283,984	\$13,998,364	\$13,998,364
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	139 / 139	140 / 140	140 / 140	141 / 141
1 Management Analyst IV	7	Electricians I	1 Construction Project Manager I		
1 Management Analyst II	6	Electronic Equipment Technicians II	2 Maintenance Trade Helpers I		
8 Chief Building Engineers	4	Electronic Equipment Technicians I	9 General Building Main. Workers II		
3 Facilities Managers	4	Plumbers II	7 General Building Main. Workers I		
3 Material Management Specs. III	2	Plumbers I	5 Senior Building Systems Technicians		
5 Assistant Project Managers	2	Trades Supervisors	1 Custodian II		
12 HVACs II	5	Carpenters II	2 Custodians I		
9 HVACs I	10	Carpenters I	4 Administrative Assistants III		
1 Network/Telecom. Analyst II	1	Painter II	1 Material Management Supervisor		
1 Electronic Equipment Supervisor	5	Painters I	1 Administrative Assistant II		
7 Electricians II	11	Maintenance Trade Helpers II			
TOTAL POSITIONS					
141 Positions / 141.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days	90%	NA	91% / 90%	91%	91%
Ratio of proactive to reactive maintenance hours	NA	2.14	2.14 / 0.15	0.24	0.24
Variance in kBtu's/square feet from previous year	(2.50)	0.60	(1.40) / (3.50)	(3.40)	(0.40)
Percent of Capital Renewal funds expended or contractually encumbered	40%	63%	85% / 51%	85%	85%
Variance from 90th percentile for customer satisfaction	0	(5)	(6) / (1)	(6)	(6)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/08.pdf

Facilities Management Department

Performance Measurement Results

FMD completed the implementation of a new software tracking system for delivery of maintenance services to County facilities. As a result, the FY 2011 actual for Non-Emergency calls responded to; and the FY 2010 actual for Ratio of proactive to reactive maintenance hours could not be calculated. FY 2012 actual for proactive and reactive maintenance reflects a shift in staff time dedicated to service call requests. The agency has begun to focus more resources into the completion of reactive maintenance hours. Several factors have contributed to this shift which includes the continual increase of square footage added to the County inventory, backlog of maintenance requirements and the complexity of repairs. The agency typically responds to 3 to 4 major maintenance events a year resulting from severe weather or any other unanticipated equipment failure. Staffing levels for maintenance work have not kept pace with facility requirements; however, the agency will continue to complete all maintenance requirements in a timely manner.

The percent of Capital Renewal funds expended or contractually encumbered significantly decreased in FY 2012. This decrease is primarily due to project management staff working on two time intensive program areas which include the American with Disabilities Act (ADA) retrofitting requirements and Energy Efficiency and Conservation Block Grant (EECBG) projects. It is anticipated that capital renewal work will increase in both FY 2013 and FY 2014 based on the completion of all EECBG projects.

Customer satisfaction is another important focus for FMD as it strives to provide responsive services to County agency demands. In FY 2012, the agency level of 89 percent satisfaction fell slightly below the target of 90 percent due to time intensive projects which required multiple years to complete both design and construction, many of which are still underway. In addition, the complexity of some of the projects and staff requirements in other areas has resulted in a decrease in customer satisfaction. The agency will continue to identify ways of increasing satisfaction levels in the future.

Business Planning and Support

Business Planning and Support

Mission

To provide expeditious 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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Performance Targets Managed	23	23	26
2. Percent of Performance Measurement Targets Achieved	83%	87%	92%

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 provides oversight of daily operations; oversees the department’s emergency operations; provides expeditious support, direction and overall management to the DPWES five core business areas; enhances the County’s environmental stewardship role; oversees the department’s safety program; 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 leads and implements 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 FY 2014 strategic focus areas are safety, work environment, budget resource management, workforce planning, environmental stewardship, emergency management and customer service. 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. An additional major responsibility of the Director is overseeing contracting activities for

Business Planning and Support supports the following County Vision Elements:

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

Business Planning and Support

construction projects and related architectural, engineering and consultant services assigned to the department.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$983,447	\$1,107,290	\$1,082,290	\$1,095,679	\$1,095,679
Operating Expenses	211,952	182,873	208,041	168,588	168,588
Capital Equipment	34,825	0	0	0	0
Subtotal	\$1,230,224	\$1,290,163	\$1,290,331	\$1,264,267	\$1,264,267
Less:					
Recovered Costs	(\$495,379)	(\$492,778)	(\$492,778)	(\$492,778)	(\$492,778)
Total Expenditures	\$734,845	\$797,385	\$797,553	\$771,489	\$771,489
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 11.5	12 / 11.5	11 / 11	11 / 11
Office of the Director					
1 Director, Dept. of Public Works	2	2	2	1	1
2 Management Analysts IV	2	2	2	0	0
3 Management Analysts II	3	3	3	1	1
TOTAL POSITIONS					
11 Positions (-1) / 11.0 FTE (-0.5) (-) Denotes Abolished Position due to Budget Reductions					

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$13,973**
 An increase of \$13,973 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Business Planning and Support

◆ **Reductions** (\$39,869)

A decrease of \$39,869 and 1/0.50 FTE position reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate a Part Time Vacant Administrative Assistant IV Position	The reduction eliminates a part time vacant Administrative Assistant IV position, one of two Administrative Assistant positions in the agency. Eliminating this position increases the workload of administrative staff resulting in delays in efficiencies, reduced employee satisfaction and limited review of Board Items and internal administrative procedures.	1	0.50	\$25,584
Reduce Operating Expenses	The reduction results in a decrease in department wide trainings and other operating costs. Operational cost reductions are associated with additional server space. The reduction in server space results in less computer storage capacity and may impact the speed of information retrieval and processing.	0	0.00	\$14,285

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** \$168

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$168 in Operating Expenses primarily associated with office supplies.

Key Performance Measures

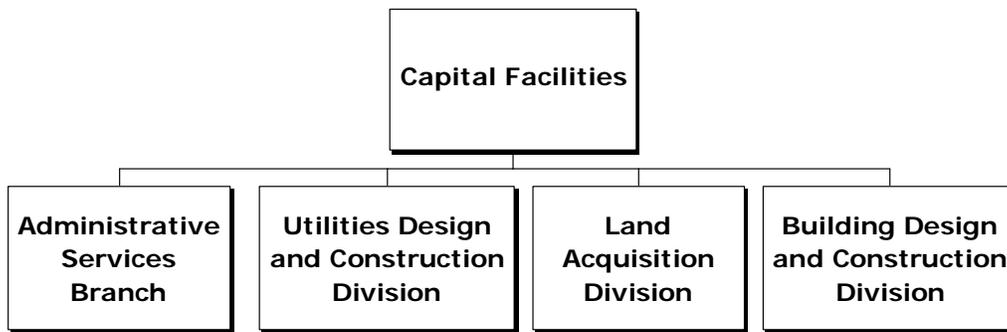
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Business Planning and Support					
Percent of PM targets achieved	83%	87%	100% / 92%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/25.pdf

Performance Measurement Results

Performance measures were developed at the business area level in the 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. In FY 2012, DPWES met 92 percent of the outcome targets. In FY 2014, DPWES will strive to meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructure in a safe, timely and environmentally sound manner.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Projects Completed with Total Cost over \$10 million	0	1	0
2. Projects Completed with Total Cost over \$100,000 and under \$10 million	43	57	66
3. Projected Completed with Total Cost under \$100,000	79	88	109
4. Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	79.4%	NA	91.9%
5. Value Engineering Studies Completed/Accepted Cost Savings (in millions)	2/\$4.8	2/\$1.2	4/\$7.2

Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition and construction services for governmental facility projects such as libraries, courts and 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; projects are delivered using both traditional (design-bid-build) and innovative (public-private partnership) methods. The agency is also responsible for the implementation of infrastructure improvement projects, such as streetlight installations, sanitary sewer extensions, sanitary pump stations, pollution control plant expansions/upgrades, and the land acquisition and construction management of transportation and 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, for which it has continued to be recognized for technical excellence. To improve upon this excellence, Capital Facilities continues to focus on improving some major aspects of the agency, including work culture, environmental stewardship and customer service.

Capital Facilities

Capital Facilities has several initiatives identified in its strategic plan, including, but not limited to being a leader in sustainable design, appropriately funding the developer default program, becoming the provider of choice for County agencies and the Board of Supervisors, improving project delivery and enhancing customer service. As part of these strategic initiatives, the agency continues to improve technology applications, develop and train its workforce to improve customer service, processes, productivity and promote a culture of safety. The Capital Facilities reorganization, completed in FY 2012, has organized Capital Facilities by “product-line” which has provided organizational efficiency gains (fewer hand offs,) improved teambuilding, communication, collaboration, and customer service.

Capital Facilities is continuing to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base and become the provider of choice.

Capital Facilities is also continuing to utilize innovative project delivery approaches such as design-build techniques and PPEA (Public-Private Education Act) project implementation in order to facilitate the timely, efficient and cost effective delivery of projects. Based on expanded partnerships with various agencies, and the approval of the fall 2012 Bond Referenda for Public Safety and Libraries, Capital Facilities’ workload has increased significantly.

In FY 2014, and in future fiscal years, Capital Facilities will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, Capital Facilities will receive both positions and funding in FY 2014 to address these challenges.

Capital Facilities supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Capital Facilities

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,405,746	\$9,718,579	\$9,718,579	\$10,299,056	\$10,513,338
Operating Expenses	8,354,790	8,904,905	8,950,350	8,904,905	8,904,905
Capital Equipment	0	0	0	0	0
Subtotal	\$17,760,536	\$18,623,484	\$18,668,929	\$19,203,961	\$19,418,243
Less:					
Recovered Costs	(\$6,280,654)	(\$6,626,632)	(\$6,626,632)	(\$6,764,289)	(\$6,764,289)
Total Expenditures	\$11,479,882	\$11,996,852	\$12,042,297	\$12,439,672	\$12,653,954
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	126 / 126	129 / 129	134 / 134	129 / 129	138 / 138

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$117,366**
 An increase of \$117,366 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Personnel Services Adjustments** **\$505,650**
 Funding of \$505,650 is required due to various Personnel Services related adjustments. These adjustments include, \$250,000 to respond to an increase in the demand for senior level project management associated with several large and complex projects, such as Wiehle Avenue Metro parking development, Public Safety Headquarters, Mid County Center, Dulles Rail parking facilities and several Tysons Corner public facilities; \$150,000 to annualize a recurring Personnel Services related adjustment made as part of the *FY 2012 Third Quarter Review* to provide critical planning, design, land acquisition and construction services for governmental facility projects; and \$105,650 to cover costs associated with 1/1.0 FTE position transferred from Land Development Services to the Office of Capital Facilities in FY 2013 to support the agency's streetlight and developer default operations.
- ◆ **Economic Development Core Team Positions** **\$214,282**
 The Board of Supervisors approved funding of \$214,282 and 3/3.0 FTE positions for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. It should be noted that this funding supports 2/2.0 FTE positions. The remaining position will be funded as part of the FY 2015 budget. It should be noted that an increase of \$89,783 in Fringe Benefits

Capital Facilities

funding is included in Agency 89, Employee Benefits for a total cost of \$304,065. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

◆ **State Transportation Plan Positions** **\$0**

As a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313), additional revenues will be available to the County for transportation projects and transit needs. Staffing requirements have been identified to be able to begin initial implementation of the projects and services funded with these new recourses. As a result, the Board of Supervisors has approved 2/2.0 FTE positions to meet these additional requirements.

◆ **Reductions** **(\$180,196)**

A decrease of \$180,196 and 1/1.0 FTE position reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Increase Work Performed For Others (WPFO) Billing Charged to Projects	The charges for Work Performed For Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries as approved by the Board of Supervisors in FY 2012 and FY 2013. This review results in an increase to the WPFO billing rate for 4/4.0 FTE positions which are located in Capital Facilities but work on stormwater projects and 5/5.0 FTE positions which are located in Capital Facilities but work on transportation projects. Currently, WPFO is charged at a rate of approximately 80 percent to Fund 40101, Stormwater Services. This reduction results in an increase of 20 percent to stormwater projects fully recovering the cost of all 4 positions. This adjustment results in consistency in the agency with all 7 stormwater positions 100 percent recoverable. Currently, WPFO is charged at a rate of approximately 72 percent to several transportation funds. This reduction results in an increase of approximately 16 percent to transportation projects recovering 88 percent of the cost of all 5 positions. This adjustment results in consistency in the agency with all 5 transportation positions 88 percent recoverable.	0	0.00	\$137,657
Eliminate 1/1.0 FTE Filled Administrative Assistant II Position	The reduction eliminates a filled Administrative Assistant II position, one of two Administrative Assistant II positions in the agency. This reduction increases the workload of administrative staff resulting in longer customer wait times and delays in the processing of internal items. In addition, eliminating this position will require senior engineer positions to spend an increased amount of time on administrative tasks, taking them away from projects that require more technical analysis, which could result in delays to these more complex projects.	1	1.00	\$42,539

Capital Facilities

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$45,445**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$45,445 in Operating Expenses.
- ◆ **Position Adjustments** **\$0**
 In order to properly align business functions with the core agency mission, 1/1.0 FTE position was transferred from Land Development Services to the Office of Capital Facilities and 4/4.0 FTE positions were transferred from Fund 69010, Sewer Operation and Maintenance, to the Office of Capital Facilities.

Cost Centers

Capital Facilities has four cost centers including Administrative Services, Building Design and Construction, Utilities Design and Construction and Land Acquisition.

Administrative Services

The Administrative Services Cost Center provides full administrative support to Capital Facilities and guides the agency's strategic planning effort. The cost center provides contractual review for both design and construction contracts. In addition, the Administrative Services Cost Center provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC); a significant portion of the agency's budget.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,023,963	\$765,958	\$771,834	\$9,532,022	\$9,532,022
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	11 / 11	11 / 11	11 / 11
1 Deputy Director	1	1 Financial Specialist II	1	1 Programmer Analyst II	
1 Management Analyst IV	3	3 Financial Specialists I	1	1 Network/Telecom. Analyst II	
1 Management Analyst II	1	1 Programmer Analyst III	1	1 Human Resources Generalist I	
TOTAL POSITIONS					
11 Positions / 11.0 FTE					

Capital Facilities

Building Design and Construction

The Building Design and Construction Cost Center manages the design, construction and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, human services facilities and other County facilities. This includes the evaluation and selection of contractors to design and build facilities and the oversight of all facets of the planning, building, inspection and budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$9,822,794	\$9,585,249	\$9,585,249	\$1,049,380	\$1,263,662
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	40 / 40	38 / 38	43 / 43
1 Director	13	Senior Engineers III	3	Assistant Project Managers	
4 Project Coordinators (2)	6	Engineers III	1	Administrative Assistant IV	
3 Engineers VI	2	Engineering Technicians III	1	Administrative Assistant III	
7 Engineers IV (1)	1	Engineering Technician II	1	Administrative Assistant II	
TOTAL POSITIONS					
43 Positions (3) / 43.0 FTE (3.0) () Denotes New Position					

Utilities Design and Construction

The Utilities Design and Construction Cost Center manages the design, construction and budget for the completion of new and expanded or upgraded County utilities construction projects such as, sanitary sewers, pump stations, wastewater treatment plant expansions/upgrades, storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights and bus shelters. This includes the evaluation, selection and oversight of all facets of the planning, building and inspection of construction projects. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$336,194	\$1,123,298	\$1,162,867	\$1,457,268	\$1,457,268
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	64 / 64	66 / 66	69 / 69	66 / 66	70 / 70
1 Director	4	Engineering Technicians III	1	Construction Project Manager I	
2 Engineers VI	2	Engineering Technicians II	1	Assistant Project Manager	
1 Engineer V	2	Supervising Eng. Inspectors	3	Senior Survey Analysts/Coordinators	
4 Engineers IV	8	Senior Engineering Inspectors	5	Survey Party Chiefs/Analysts	
15 Engineers III (1)	1	County Surveyor	5	Survey Instrument Technicians	
10 Senior Engineers III (1)	1	Deputy County Surveyor	1	Administrative Assistant III	
1 Chief of Streetlights/Developer Default	1	Chief of Survey Parties	1	Administrative Assistant II (-1)	
TOTAL POSITIONS					
70 Positions (-1) (2) / 70.0 FTE (-1.0) (2.0) (-) Denotes Abolished Position due to Budget Reductions () Denotes New Position					

Capital Facilities

Land Acquisition

The Land Acquisition Cost Center is responsible for the acquisition of land or right-of-way and other land rights, including permanent and temporary easements and letters of permission, necessary to support the Capital Improvement Program (CIP). Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, storm drainage, building, developer default and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with land owners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, the Land Acquisition Cost Center is responsible for staff work associated with implementation of the Board's power of eminent domain.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$296,931	\$522,347	\$522,347	\$401,002	\$401,002
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	14 / 14	14 / 14	14 / 14	14 / 14
1 Director	1	Engineering Technician II		3 Senior Right-of-Way Agents	
1 Project Coordinator	6	Right-of-Way Agents/Property Analysts			
2 Engineering Technicians III					
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Capital Facilities					
Projects completed	122	146	124 / 175	147	156
Contract cost growth (1)	4.8%	4.3%	5.0% / 4.5%	5.0%	4.8%

(1) Cost Growth = (Final Construction Contract Cost - Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/26.pdf

Performance Measurement Results

The use of abbreviated designs has been expanded in order to improve project delivery times. During FY 2012, a total of 175 capital projects were completed. The agency continues to maintain cost growth of less than 5.0 percent, with the FY 2012 cost growth rate at 4.5 percent.

Unclassified Administrative Expenses - Public Works Programs

Mission

To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Cleanups	62	50	40
2. Street Signs - number of requests	968	574	581
3. Street Signs - percent resolved within 30 days	89%	89%	80%
4. Park-n-Ride Sites - average weekly vehicle trips into the facilities	23,210	22,195	24,295
5. Emergency Response - number of events per year	22	32	19
6. Trail/sidewalks/Bridge Program - annual percent of reinvestment	0.20%	0.00%	0.07%
7. Service Drives/County Roads - annual percent of reinvestment	0.14%	0.14%	0.14%
8. CRP Districts - percent of aesthetic program that is fully funded	33.33%	65.00%	65.00%

Focus

This agency supports 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 Eviction Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2014 Adopted Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Programs

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, 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, and landscaping services along transportation routes in commercial revitalization districts. In addition, this division provides support during emergency response operations and 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 other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

**This agency supports
the following County Vision Elements:**

- 
Maintaining Safe and Caring Communities
- 
Creating a Culture of Engagement
- 
Practicing Environmental Stewardship

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$136,055	\$358,325	\$358,325	\$195,076	\$195,076
Subtotal	\$136,055	\$358,325	\$358,325	\$195,076	\$195,076
Wastewater Services (Contributions for Sewage Treatment)	\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
Stormwater Services (Transportation Operations Maintenance)	2,091,615	3,140,886	3,816,504	3,140,886	3,140,886
Total Expenditures	\$2,373,270	\$3,644,811	\$4,320,429	\$3,481,562	\$3,481,562
Income:					
Cleanup Fees ¹	\$0	\$2,900	\$2,900	\$2,900	\$2,900
Total Income	\$0	\$2,900	\$2,900	\$2,900	\$2,900
NET COST TO THE COUNTY	\$2,373,270	\$3,641,911	\$4,317,529	\$3,478,662	\$3,478,662

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.

Unclassified Administrative Expenses - Public Works Programs

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

◆ **Reductions** (\$163,249)

A decrease of \$163,249 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduced Funding for Solid Waste Community Clean Up	This reduction will result in a 45 percent decrease to the Community Clean Up Program. The County provides support to community and civic organizations in their efforts to clean up, enhance and maintain the appearance of their neighborhoods. The Clean up program also provides funding for the elimination of hazardous conditions identified by the Courts, Board of Supervisors, Health Department and the Sheriff's Office primarily associated with evictions. In FY 2012, funding for this program allowed for the completion of 28 community clean ups, 12 mandatory clean ups associated with evictions and referrals and 34 storm related clean ups. This reduction will result in less clean up and maintenance support and only the most critical clean up efforts will be provided.	0	0.00	\$163,249

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** \$675,618

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered carryover in the amount of \$425,618 and unencumbered carryover in the amount of \$250,000. Unencumbered carryover funds were required for critical repairs to two pedestrian bridges that sustained substantial damage due to fallen trees and deteriorating structural support systems. Both bridges posed a safety concern to pedestrians. Repair costs will include permitting, design, fabrication, and installation. This maintenance work was unable to be completed in FY 2012 due to the timing of the damage and the complexity of the permit requirements for wetlands and floodplains, as well as the close proximity of utilities to the bridges requiring extensive coordination with utility companies.

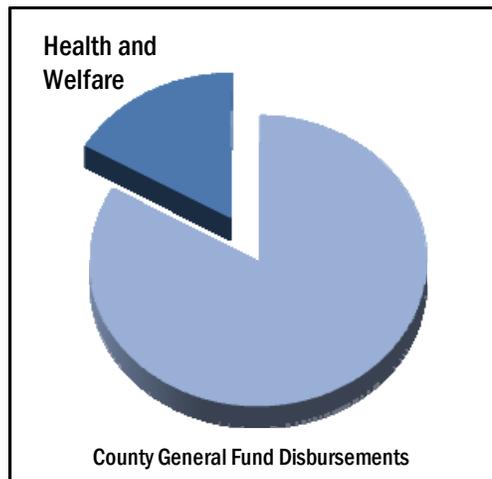


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Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of five agencies – Agency 67, Department of Family Services (DFS), Agency 68, Department of Administration for Human Services (DAHS), Agency 71, Health Department, Agency 73, Office to Prevent and End Homelessness (OPEH), and Agency 79, Department of Neighborhood and Community Services (DNCS). 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 five agencies, there are others that comprise the Fairfax County Human Services System. They are Agency 81, Juvenile and Domestic Relations District Court (Public Safety Program Area), Agency 38, Department of Housing and Community Development (Community Development Program Area), as well as Fund 40040, Fairfax-Falls Church Community Services Board (CSB) found in Volume 2 of the [FY 2014 Adopted Budget Plan](#). Human Services functions are also addressed in other funds such as Fund 50000, Federal-State Grant Fund; Fund 10020, Consolidated Community Funding Pool; and Fund 30080, Commercial Revitalization Program. The Fairfax County Human Services System works 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. A detailed narrative for each agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the [FY 2014 Adopted Budget Plan](#).



The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The Human Services System maximizes the community's investment in human services

The Department of Family Services is the largest of the County's human services agencies, with employees deployed in regional offices and community sites throughout the County. DFS programs and services are provided through its four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care – as well as through the department's other components including the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. The department partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs. This agency is critical in the County's effort to help residents negatively impacted by the weak economy. Demand for public assistance, which had been increasing steadily since 2001, is approaching a caseload of 80,000, which represents more than a doubling since FY 2000. With the County unemployment rate hovering around 4.3 percent, the employment centers served over 18,000 job seekers in FY 2012, accounting for over 47,000 center visits. DFS maximizes the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services,

Health and Welfare Program Area Summary

services targeting the aging population, and services for children. In FY 2014, the department will leverage \$27.9 million in non-County resources to provide \$31.6 million in services through grants.

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, consultative and management services for the County's human services departments and programs. 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.

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective administrative support in the business areas of Financial Management, Human Resources, Contracts and Procurement Management, and Physical Resources. The County's human services system consists of \$480 million in expenditures, more than 4,000 merit employees and bills and collects more than \$185 million in revenues and reimbursements. More than 47,500 purchasing transactions and more than 200,000 bills and invoices are processed annually. DAHS administers approximately \$150 million in contracted services through more than 1,150 contract agreements. DAHS provides services and support to human services facilities by coordinating maintenance and space planning of facilities including seven emergency shelters, 120 office and service delivery sites, and oversees over 200 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required home inspection services, emergency response planning at five co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity planning as well as human services, information technology, strategic planning, and project management for cross-agency technology initiatives.

The Health Department has five core functions upon which service activities are based: preventing epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, assuring the quality and accessibility of health services, and responding to natural and man-made disasters and assisting communities in recovery. Healthy People national health objectives and goals serve as a guide for the Health Department's strategic direction and services and are reflected in many of its performance measures.

The Health Department continues to work with the County's Health Care Reform Implementation Task Force (Task Force) to prepare for the various requirements related to the 2010 Patient Protection and Affordable Care Act and recommend strategies for implementation. The County's Task Force will continue to work with community safety net providers to establish a service delivery framework to ensure access to new health insurance exchange programs; integrate primary, oral, and behavioral health services; and improve both access and affordability of health care in the Fairfax community for low-income residents.

In FY 2013 and continuing in FY 2014, the Health Department, with other County agencies and community partners, will develop recommendations for the provision of safety net services. These recommendations will incorporate best practices for improving the community's health through prevention and wellness strategies. The County's Task Force will also complete a comprehensive review of the current system's capacity to provide needed health services. This review will include the Community Health Care Network, free clinics, and private and nonprofit health providers in Fairfax County. Additionally, the department will explore potential new revenue opportunities during this

Health and Welfare Program Area Summary

process. Ultimately, an integrated model of service delivery will be designed that incorporates primary, oral, and behavioral health services.

The Health Department also leads a cross-system staff effort to enhance and streamline long-term care services and supports provided by the Health Department, the Department of Family Services, the Fairfax-Falls Church Community Services Board and the Department of Neighborhood and Community Services. This cross-system effort has resulted in significant budget savings, the development of cross-system performance measures, and the development of a new “front door” that will provide a single, coordinated system of information, assessment, and referral, thus greatly expediting client access to services.

OPEH is tasked with providing day-to-day oversight and management of the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County. The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First Concept which requires that individuals and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities.

OPEH is also responsible for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, permanent housing/home-ownership, housing first housing for chronically homeless individuals, and hypothermia prevention. There are still many homeless support services that are provided by other County agencies such as the Department of Housing and Community Development, the Fairfax-Falls Church Community Services Board, the Department of Family Services and the Health Department. OPEH works closely with these agencies and with nonprofits providing homeless services in the community.

The Department of Neighborhood and Community Services has three primary functions. The first is to serve the entire human services system through the use of data-driven decisions to identify service gaps, by initiating efforts to track and improve human service outcomes, and demonstrating efficiencies in service delivery. Capacity building within Human Services is coordinated and led by the department, but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met. The second function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance. Finally, the department promotes the well-being of children, youth, families and communities. DNCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Health and Welfare Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the 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 services
- 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 an impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. Fairfax County's population mirrors the national trend in that it is growing older. The County's population is increasing in number, age and diversity. The 2011 American Community Survey estimated that 112,145 older adults (age 65 and older) were now living in Fairfax County. It is expected that there will be 158,000 by 2030. Additionally, the County is growing more diverse. In 1980, more than 13 percent of older adults spoke a language other than English at home, and by 2010 the number had grown to 29 percent. From 1980 to 2010, the percentage of minorities in the older adult population increased from 6.4 percent to 27 percent.

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 the occurrence of norovirus, food-borne illnesses, measles, seasonal flu outbreaks and pandemics, the prevalence of tuberculosis in the community, the increased number of contaminated food product recalls, and the increase in the number of communicable disease illnesses. 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 capacity is essential if Fairfax County is to address the many needs in this area.

Health and Welfare Program Area Summary

Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$137,288,376	\$145,558,397	\$144,964,790	\$146,327,013	\$146,437,013
Operating Expenses	164,487,528	162,657,413	165,687,166	149,230,999	149,349,067
Capital Equipment	788,006	0	107,727	0	0
Subtotal	\$302,563,910	\$308,215,810	\$310,759,683	\$295,558,012	\$295,786,080
Less:					
Recovered Costs	(\$8,934,418)	(\$9,515,935)	(\$9,426,467)	(\$9,784,944)	(\$9,784,944)
Total Expenditures	\$293,629,492	\$298,699,875	\$301,333,216	\$285,773,068	\$286,001,136
Income	\$134,994,547	\$136,146,234	\$125,744,470	\$123,817,117	\$123,817,117
NET COST TO THE COUNTY	\$158,634,945	\$162,553,641	\$175,588,746	\$161,955,951	\$162,184,019
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2553 / 2420.31	2551 / 2417.58	2554 / 2420.96	2507 / 2379.28	2507 / 2379.66

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Department of Family Services	\$193,751,023	\$196,325,656	\$194,269,234	\$184,997,583	\$184,997,583
Department of Administration for Human Services	11,285,895	11,724,636	11,760,129	11,724,585	11,842,653
Health Department	51,278,368	52,484,280	56,257,125	51,704,161	51,704,161
Office to Prevent and End Homelessness	11,170,762	11,817,906	12,084,837	11,400,964	11,400,964
Department of Neighborhood and Community Services	26,143,444	26,347,397	26,961,891	25,945,775	26,055,775
Total Expenditures	\$293,629,492	\$298,699,875	\$301,333,216	\$285,773,068	\$286,001,136

Budget Trends

The agencies in the Health and Welfare program area protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. For FY 2014, the total funding level of \$286,001,136 for the Health and Welfare program area comprises 21.8 percent of the total General Fund direct expenditures of \$1,309,401,305. This total reflects a decrease of \$12,698,739, or 4.3 percent, from the FY 2013 Adopted Budget Plan total of \$298,699,875. The reduced funding level is primarily attributable to a decrease of \$13.3 million in the Child Care Assistance and Referral (CCAR) program due to the state assuming payment for state-funded children, FY 2014 reductions totaling \$4.1 million which were made in an effort to minimize the impact on services and programs, and a transfer of \$0.5 million to Fund 50000, Federal-State Grant Fund needed to leverage additional federal grant dollars. These reductions are offset by an increase of \$2.1 million in Personnel Services primarily associated with the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase effective January 2013 and funding for language skills proficiency pay. An additional offsetting increase of \$3.1 million in Operating Expenses is primarily attributable to a contract rate increase in the CCAR program. A detailed narrative for each

Health and Welfare Program Area Summary

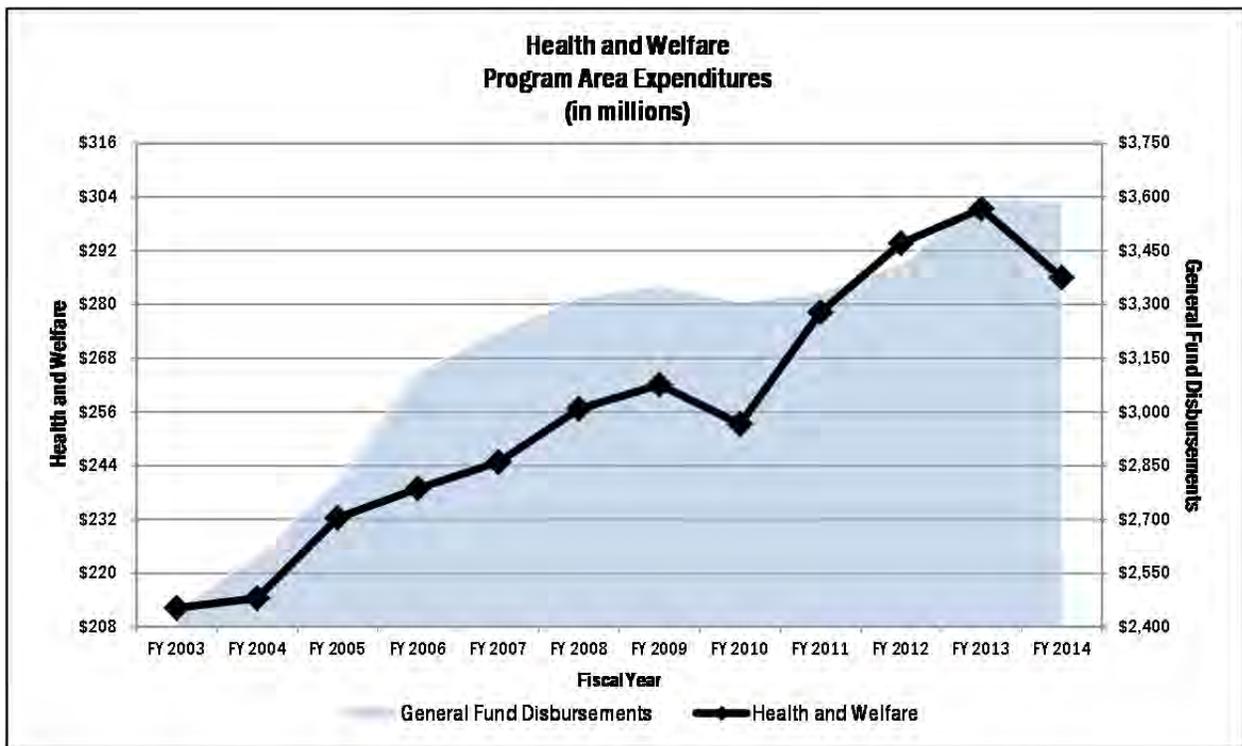
agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the FY 2014 Adopted Budget Plan.

The Health and Welfare program area includes 2,507 positions, a decrease of 47/41.3 FTE positions from the *FY 2013 Revised Budget Plan*. Reductions include 32/26.3 FTE positions in the Department of Family Services, of which the vast majority are associated with beginning implementation of a new staffing model in the School-Age Child Care Program that will convert regular merit positions to benefits-eligible by attrition, 8/8.0 FTE positions in the Health Department, including four positions in the maternal child health area due to a new service delivery model and four positions as part of a consolidation of the Food Safety Program and Community Health and Safety Program, 5/5.0 FTE positions in the Department of Neighborhood and Community Services (DNCS), including four positions based on a redesign of the administrative and operational oversight functions for DNCS and one position based on a redesign of how community engagement is conducted across the four Neighborhood and Community Services (NCS) regions, and 2/2.0 FTE DAHS positions.

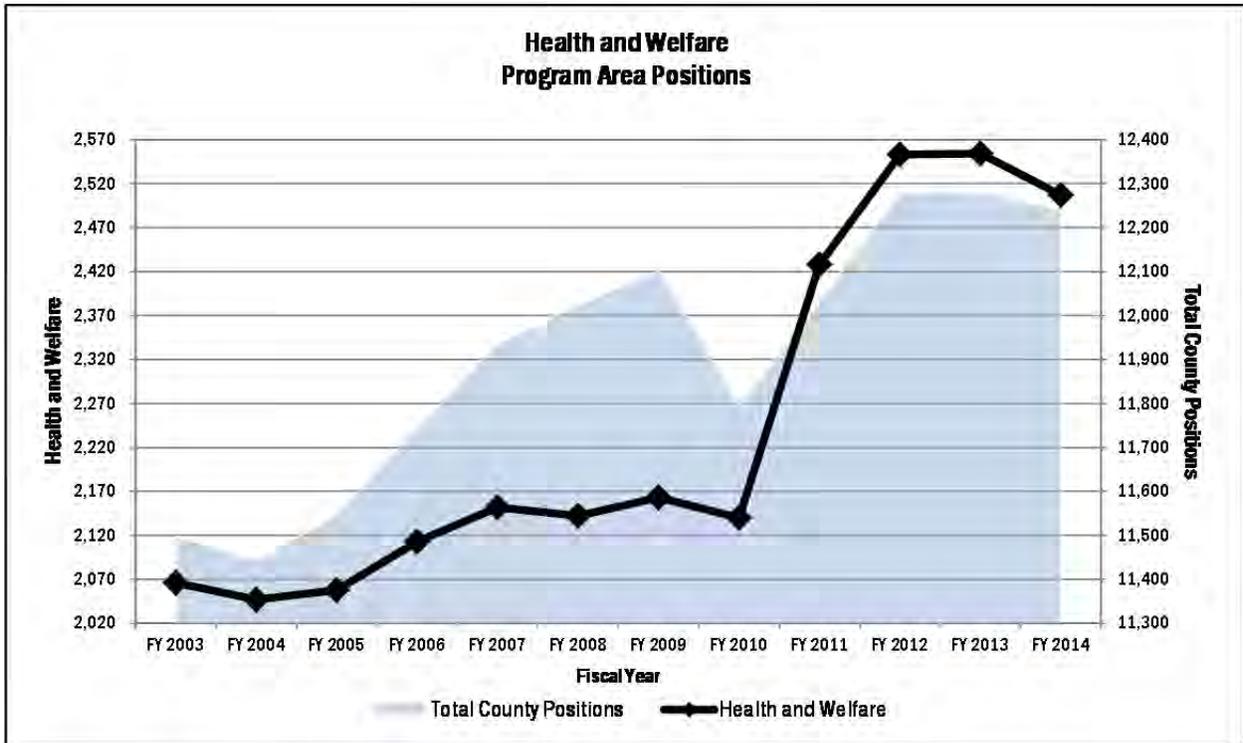
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

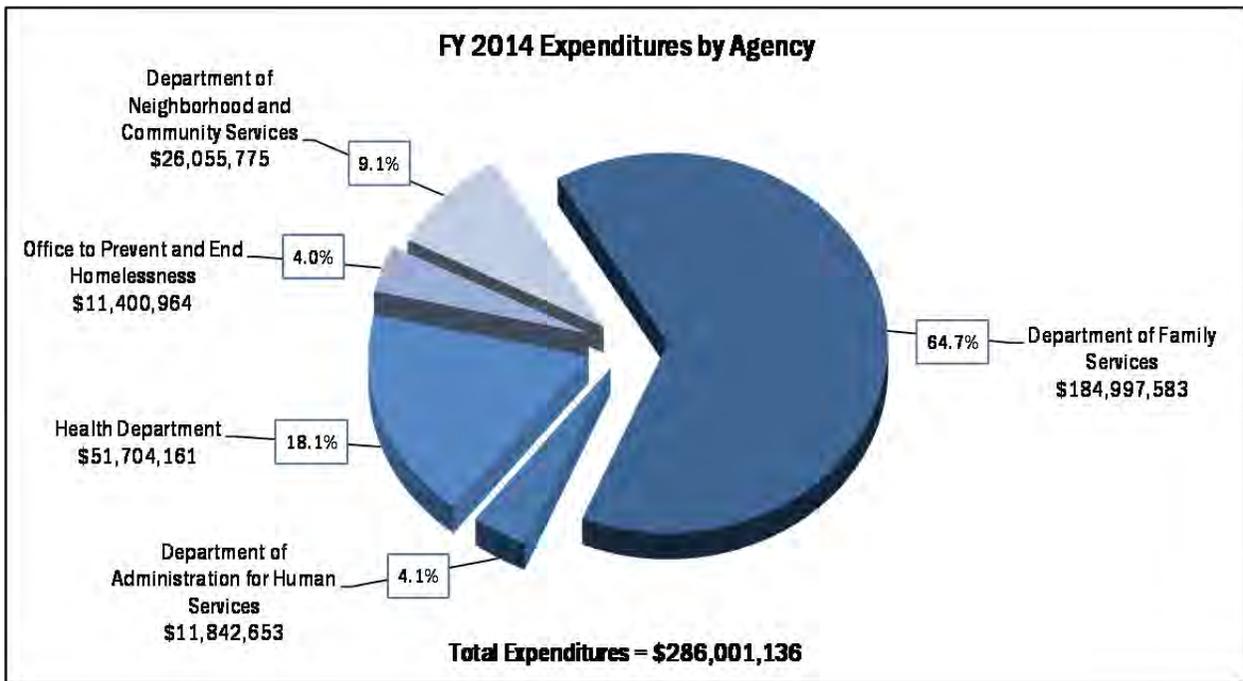
It should be noted that, as part of the *FY 2011 Adopted Budget Plan*, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed and decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown.



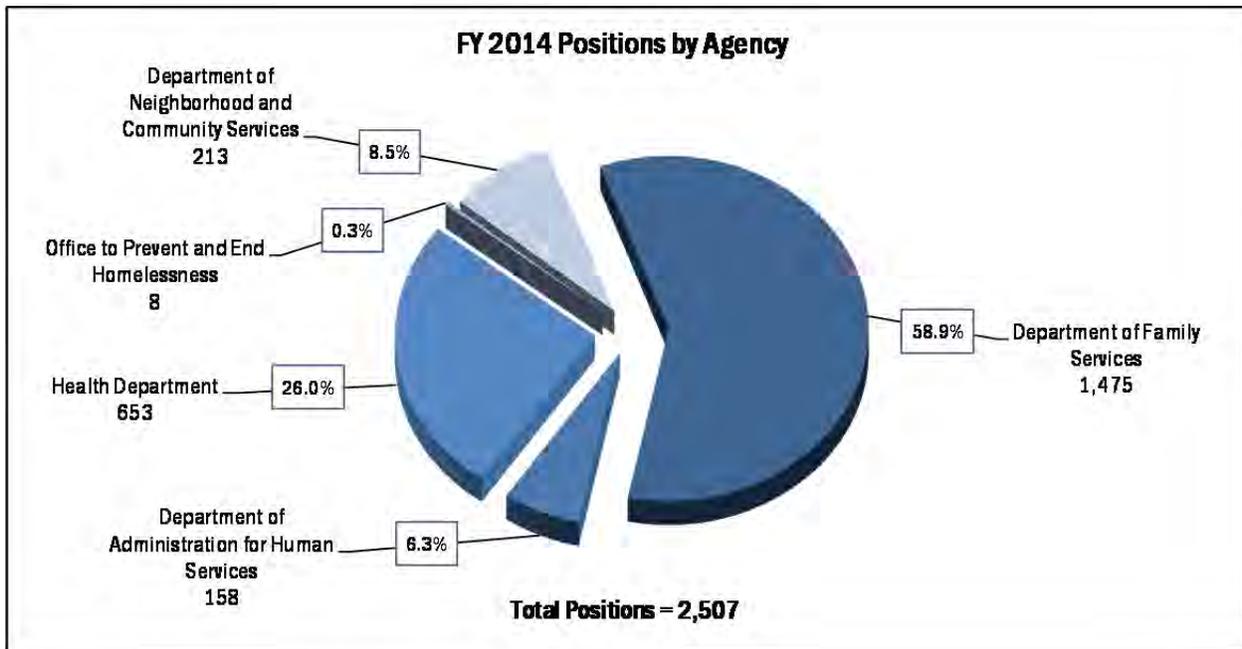
Health and Welfare Program Area Summary



FY 2014 Expenditures and Positions by Agency



Health and Welfare Program Area Summary



Benchmarking

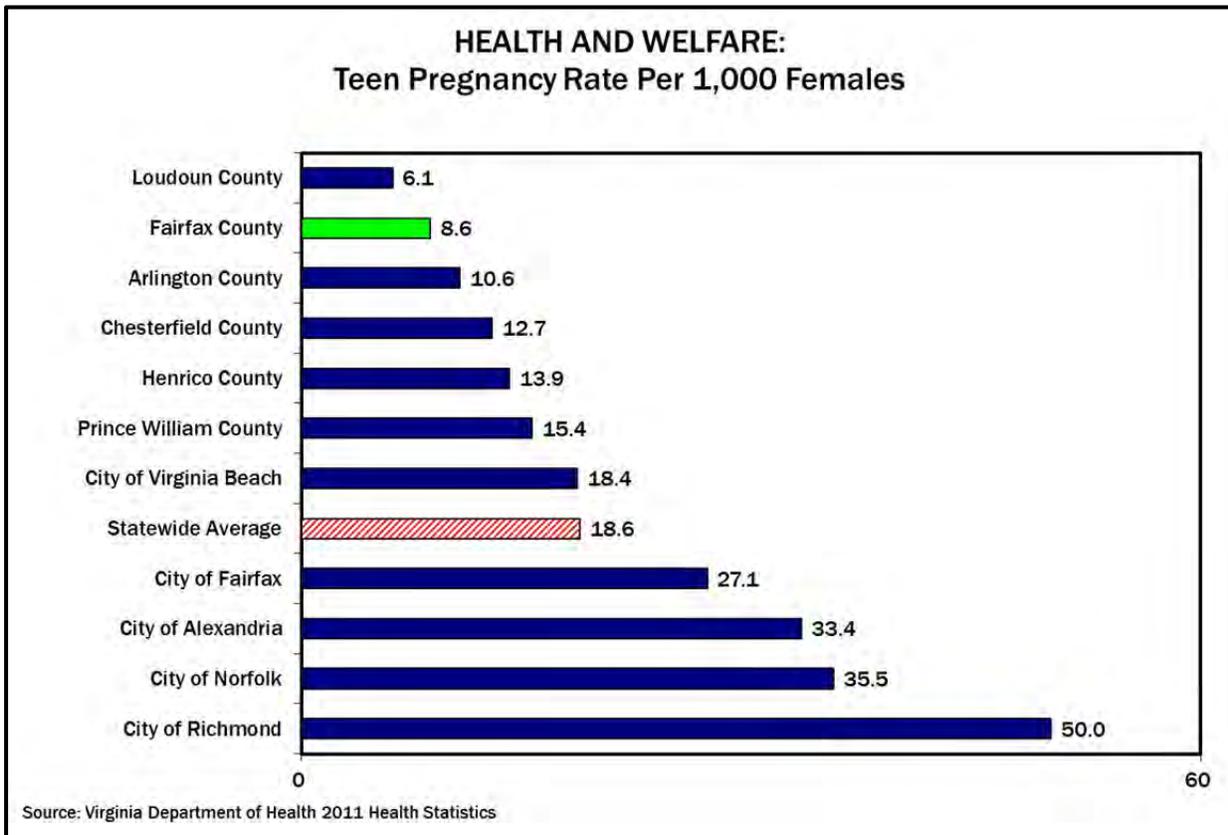
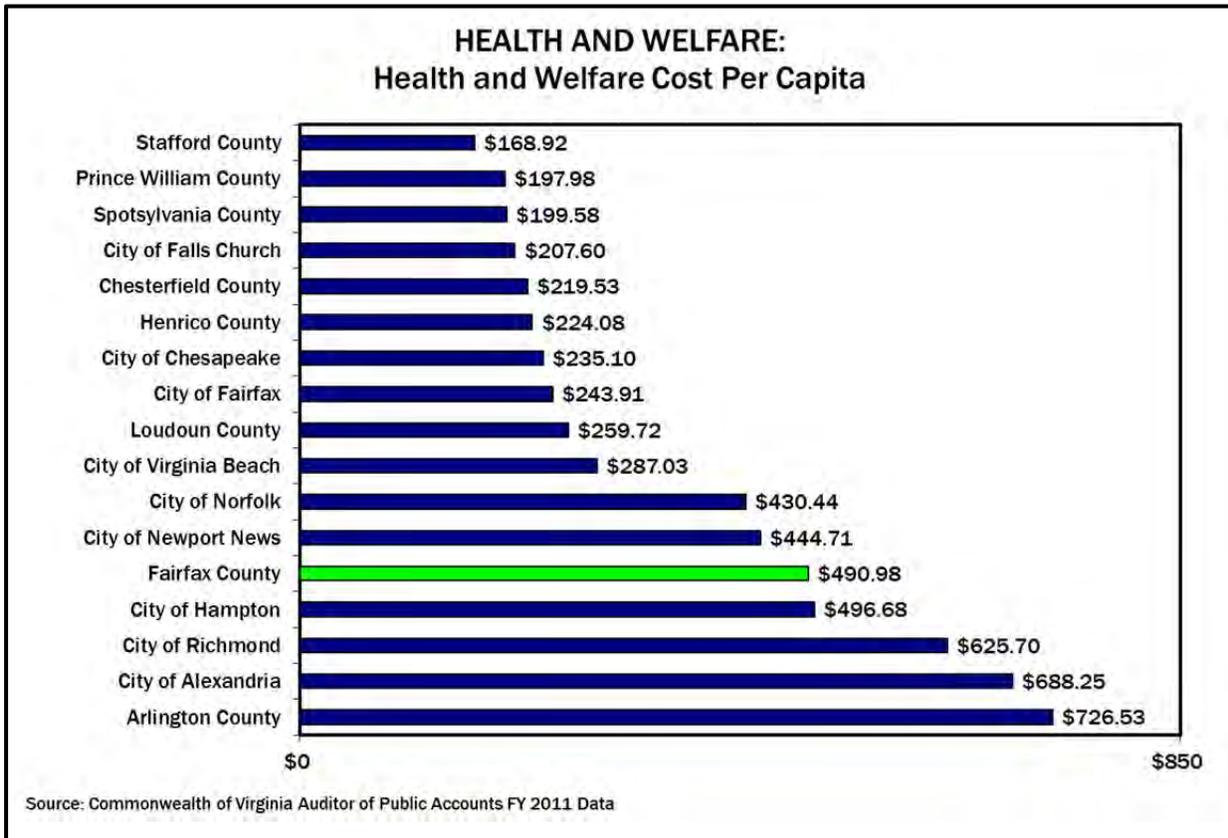
Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained 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. 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.

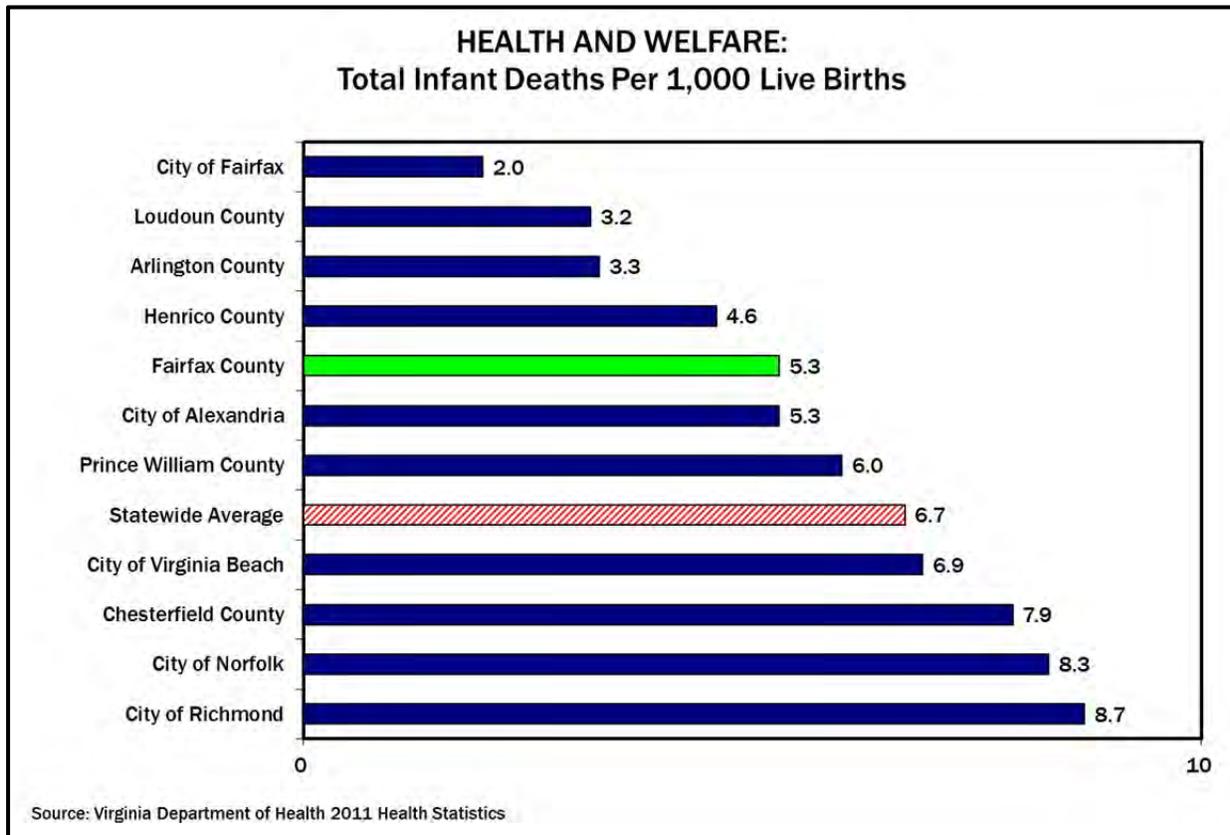
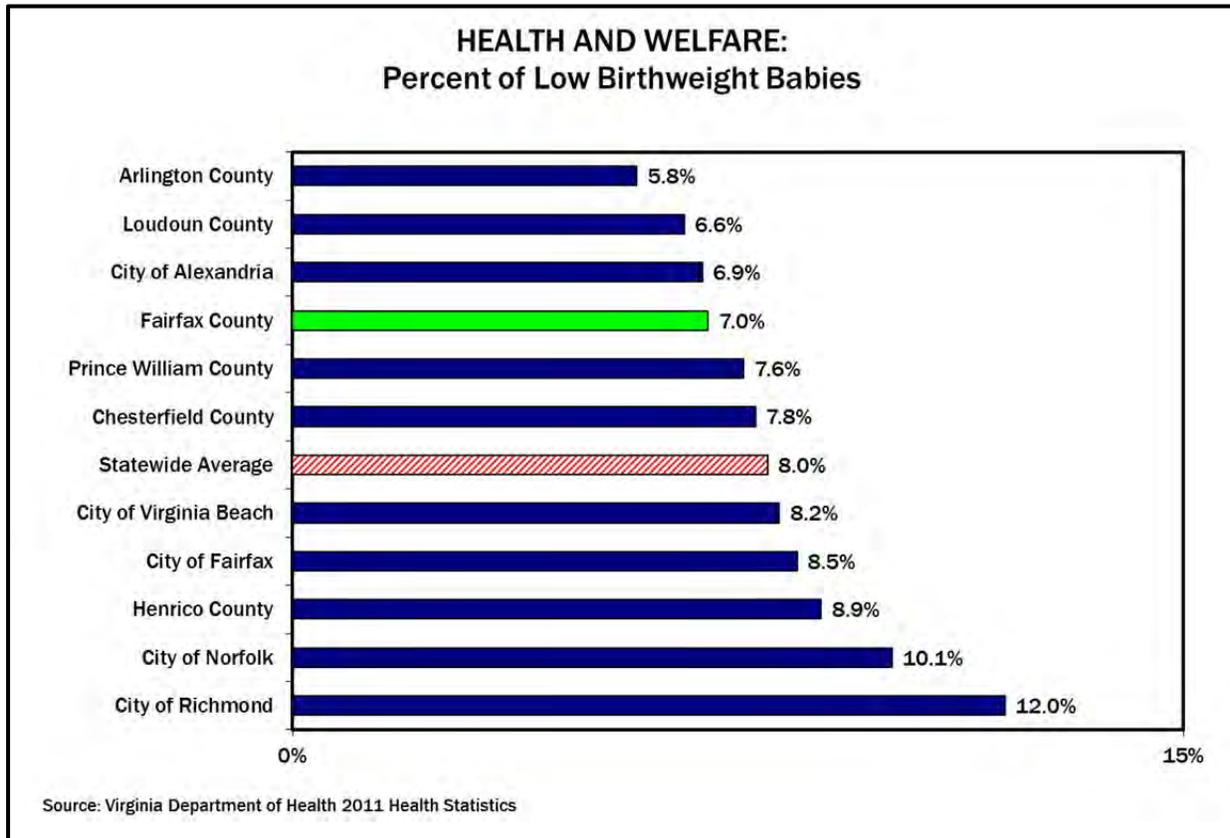
Data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight and infant mortality.

Another source included is the Virginia Department of Social Services. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance.

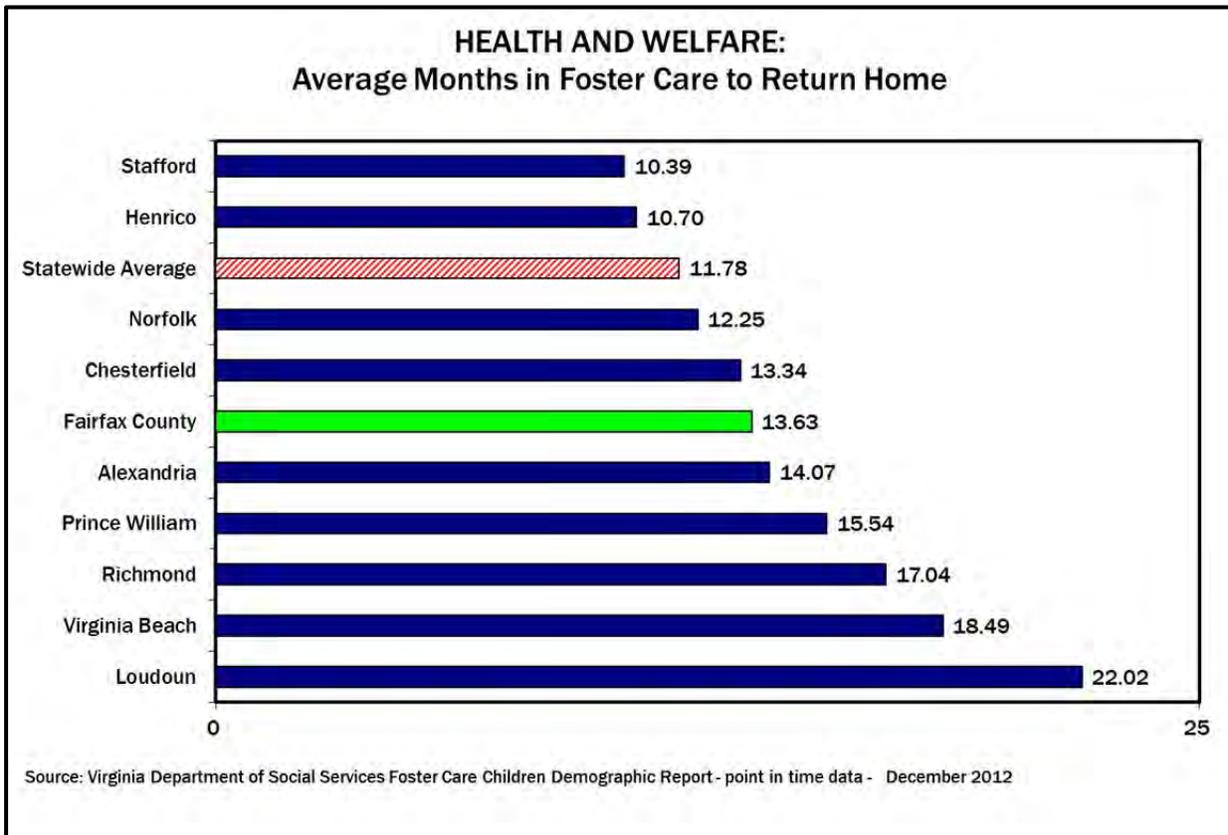
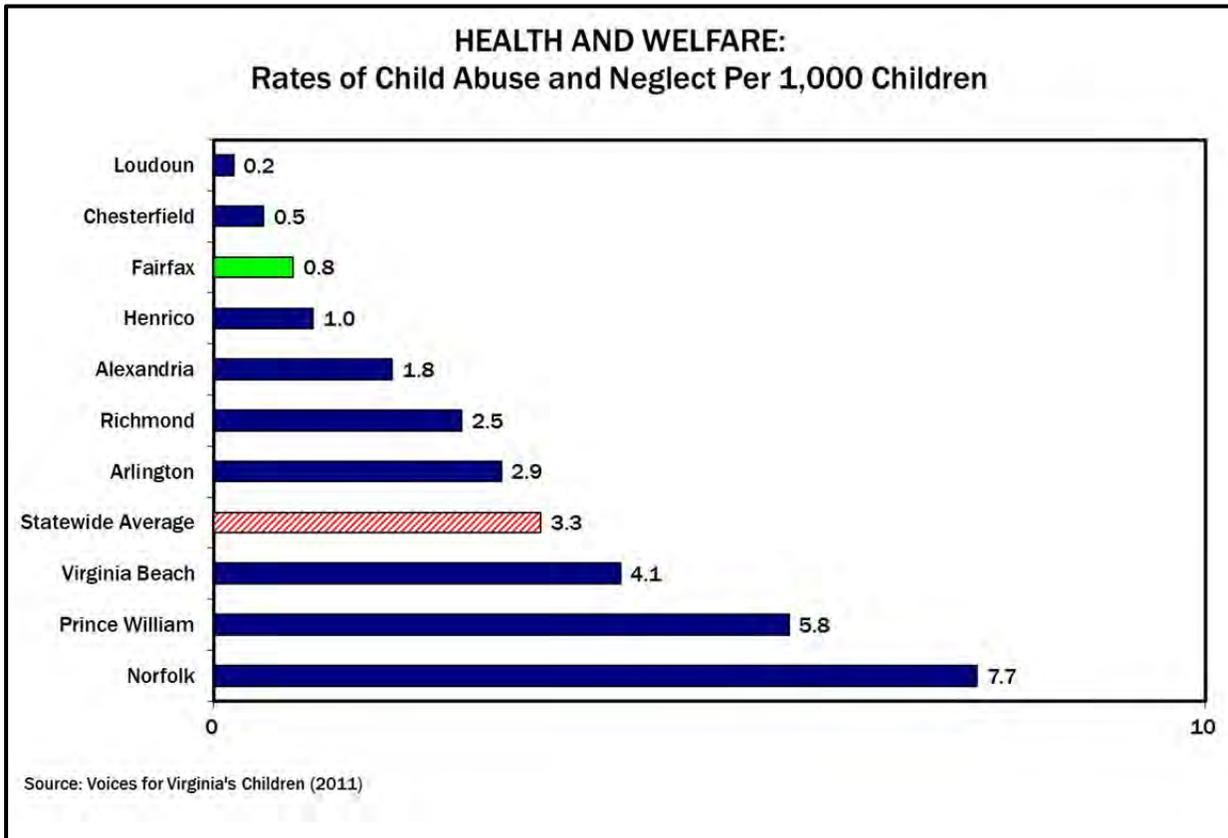
Health and Welfare Program Area Summary



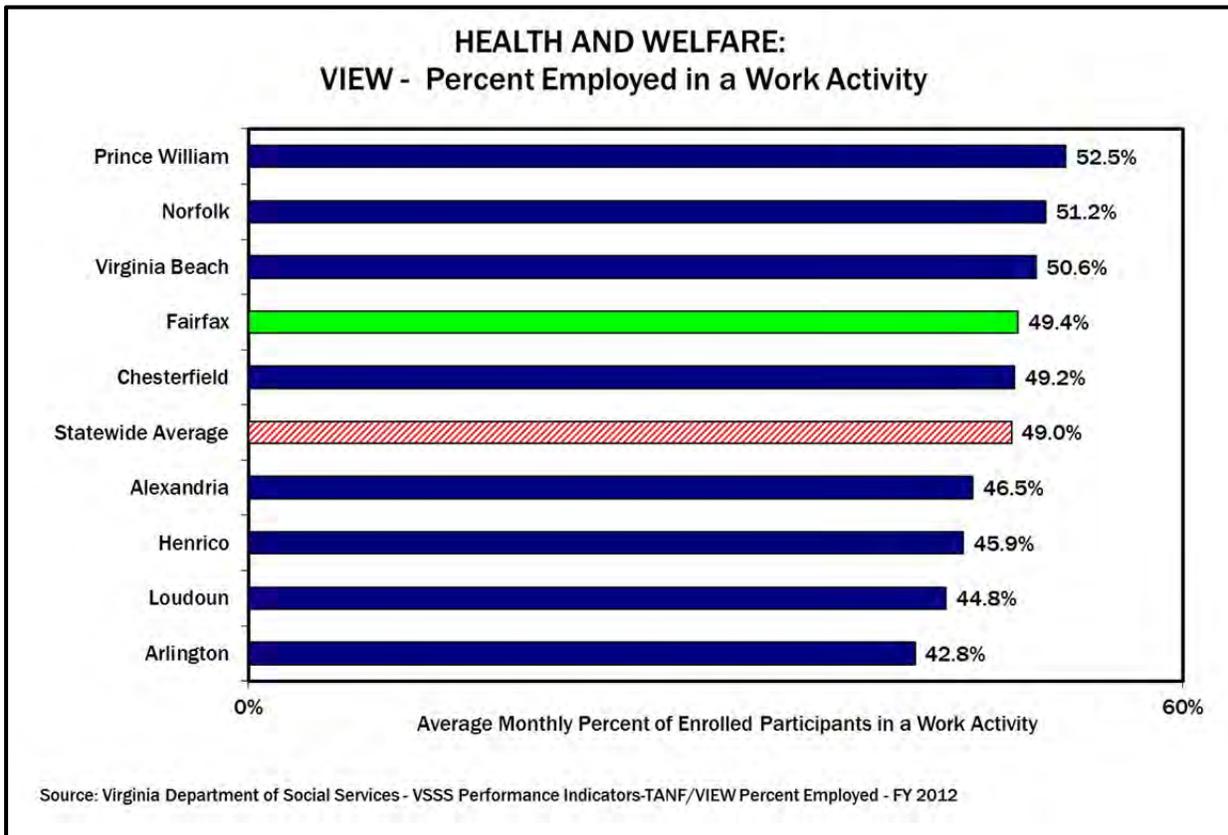
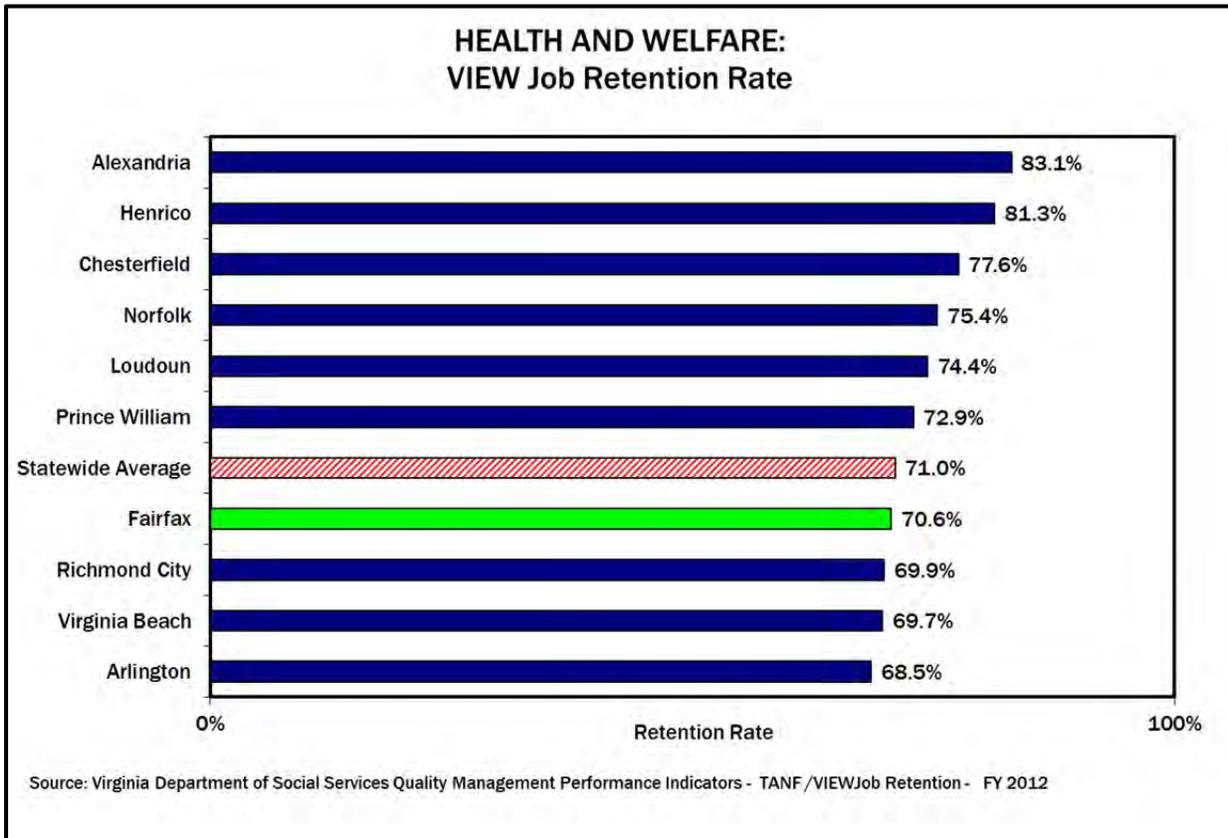
Health and Welfare Program Area Summary



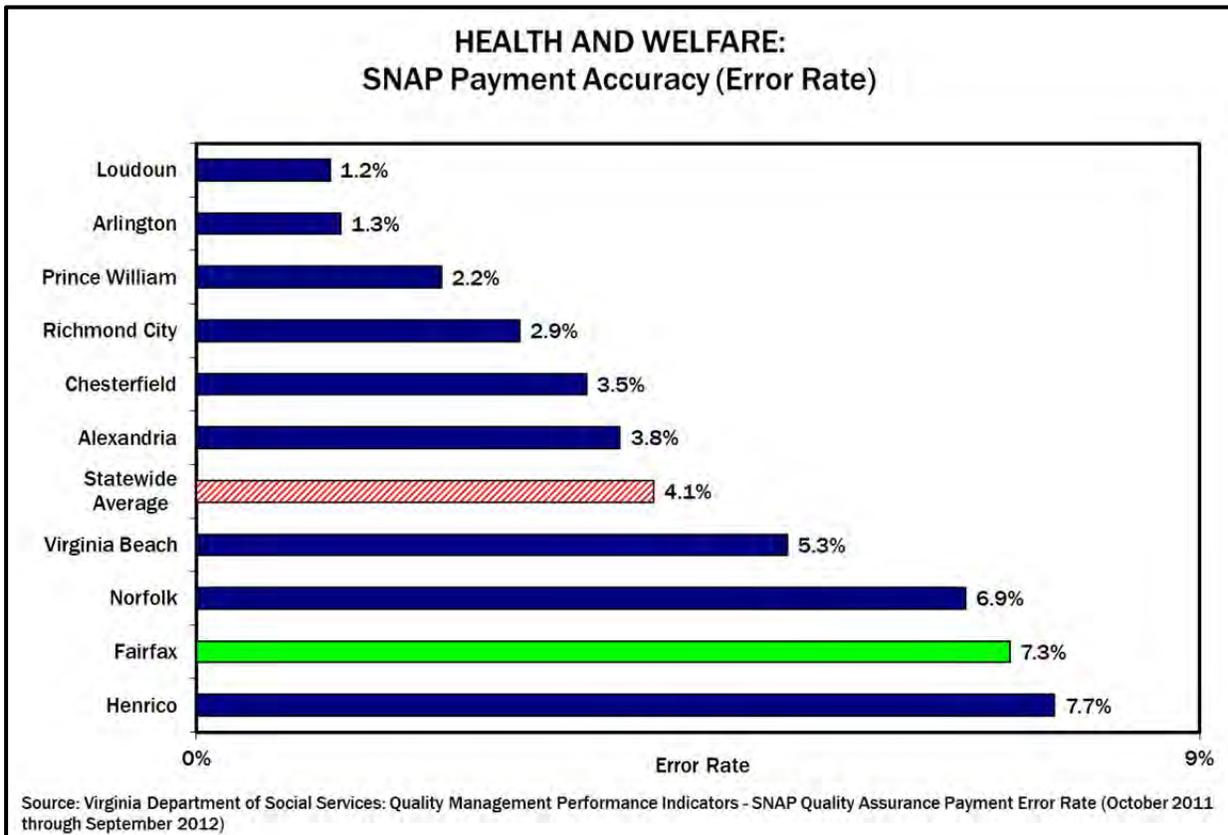
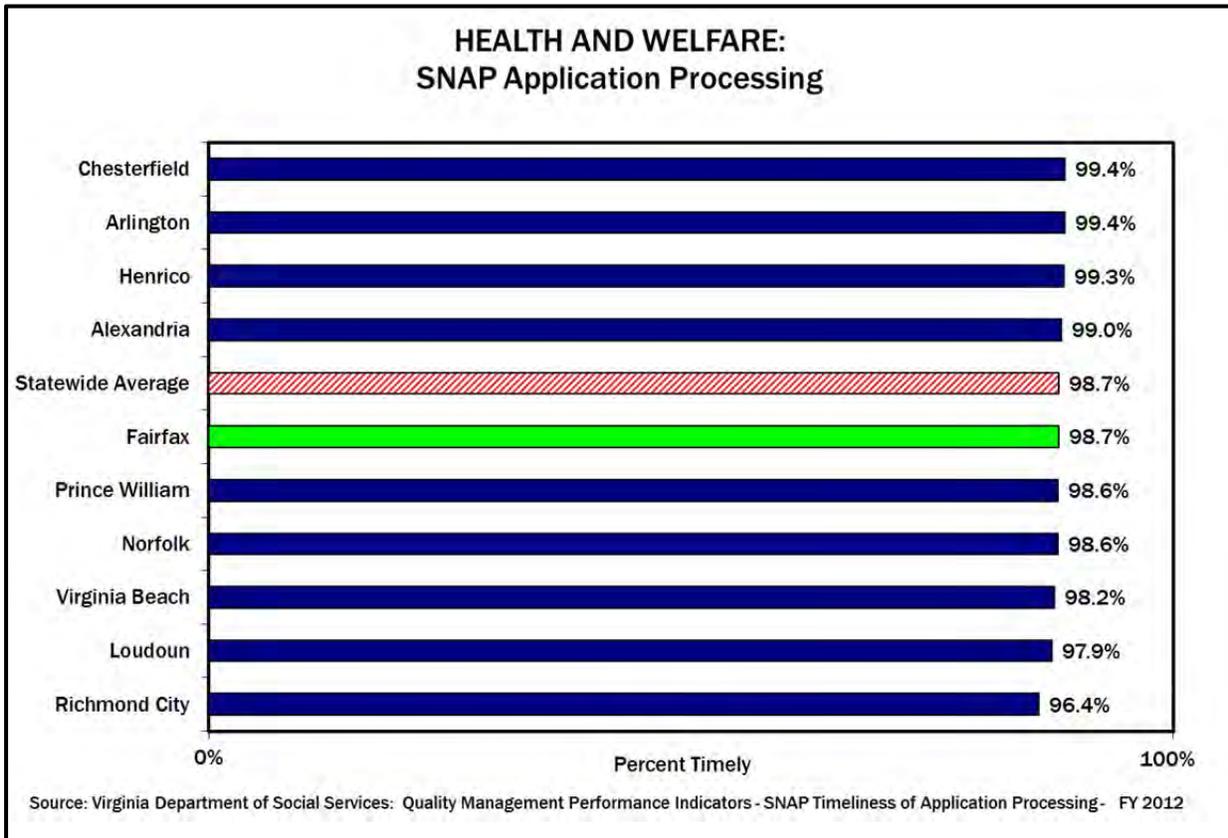
Health and Welfare Program Area Summary



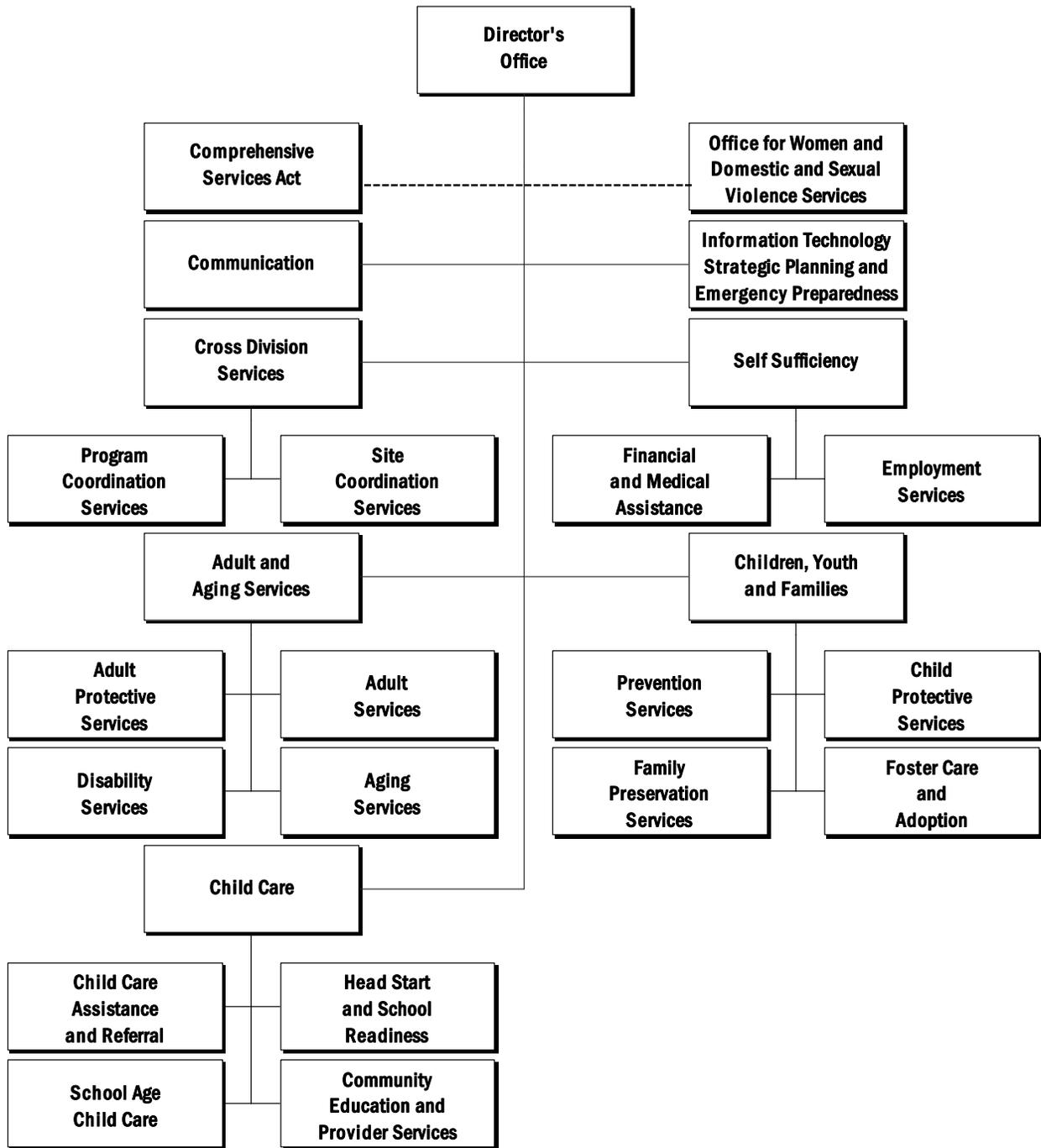
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes the well-being of our diverse community by protecting and improving the lives of children, adults and families through advocacy, education and effective supportive services. The department envisions a caring community where all are safe and have dignity, well-being and hope.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Average Monthly Caseload for Public Assistance Programs	71,373	76,847	78,298
2. Unemployed workers receiving intensive job services	3,438	3,768	3,276
3. Child Protective Services Calls Resulting in an Assessment or Investigation	2,677	2,597	2,890
4. Calls to the Domestic Violence Hotline	1,209	1,145	1,251
5. Adult Protective Services Investigations	1,000	1,005	1,040
6. Adult and Aging Clients Case Management	2,429	2,455	2,580
7. Children Served in the Child Care Assistance and Referral program	7,550	7,211	7,137*
8. Children Served by Comprehensive Services Act	1,087	1,191	1,251

*The aggregate number of children served in CCAR decreased slightly due to reduced turnover in the program.

Focus

The number of Fairfax County families living in poverty is greater than the total population of three quarters of Virginia's counties. In 2011, the American Community Survey estimated that approximately one in every six residents live in households that have difficulty meeting their needs without some kind of assistance. Economic hardship, population growth, and an increase in the need for services by older adults make DFS programs essential to the overall well-being of the community.

In addition to helping people in crisis, DFS focuses on education and prevention. Several DFS programs and multi-agency programs with which DFS partners provide early intervention for families and individuals who are at-risk of becoming dependent on public assistance in the future. The agency offers educational seminars to caregivers of older adults and support groups for grandparents caring for grandchildren.

DFS programs and services are provided in regional offices and community sites throughout the County. There are four main divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care as well as the Office for Women and Domestic and Sexual Violence Services and the Comprehensive Services Act. The following examples illustrate the scope and impact of the department's work in the community.

Department of Family Services

The Department of Family Services:

- Meets the increasing demand for public assistance in this large and diverse community through the operation of five field offices which receive nearly 124,000 visits a year.
- Coordinates services such as the administration of more than 78,000 public assistance cases (such as SNAP, formerly known as food stamps; Temporary Assistance to Needy Families – TANF; and Medicaid) and the authorization of more than \$470 million in federal/state public assistance benefits.
- Contributes to the County’s vision of maintaining a diverse and thriving economy by providing employment and job training services to more than 18,000 job seekers including highly skilled laid-off workers, unemployed and underemployed workers, veterans, participants of welfare programs, ex-offenders, and young adults. Assists over 100 entrepreneurs in starting and expanding small businesses ranging from technology, finance, healthcare, businesses services, retail and trade.
- Protects one of our most vulnerable populations by responding to over 16,000 calls a year reporting child abuse and neglect and/or seeking information regarding resources or services for issues involving children.
- Provides safe placement in foster care to approximately 330 children a month, and supports both the biological and foster families to ensure the best outcomes for the children.
- Supports working families and children’s success in school and beyond by providing subsidized child care to 7,137 children; school-age child care to 13,313 children; and Head Start services to 1,175 children yearly.
- Promotes quality early child care and education in Fairfax County by issuing permits to family child care providers and providing professional development and technical assistance to early childhood and school-age child care professionals.
- Promotes children’s health and nutrition by administering the United States Department of Agriculture Child and Adult Care Food Program for child care professionals.
- Provides interventions and treatment to more than 1,200 at-risk children and youth through the Comprehensive Services Act.

The Department of Family Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Department of Family Services

- Enables almost 13,000 older adults and adults with disabilities to maintain their independence by providing information, referrals and services.
- Ensures the safety of older adults and adults with disabilities by conducting 1,040 adult protective services investigations annually.
- Provides domestic and sexual violence hotline crisis response to over 3,100 callers; emergency shelter for 330 individuals affected by domestic and sexual violence, stalking, and human trafficking; counseling services to 550 victims of domestic and sexual violence and their families; services to more than 760 individuals through the batterer intervention program; and over 190 programs/events reaching over 8,600 residents, professionals, and volunteers in the community.
- Creates a culture of engagement by partnering with volunteers, community groups, faith-based organizations, businesses and other public organizations to meet changing community needs.
- Exercises sound management of resources by continually looking for opportunities for increased efficiency and the maximization of non-County resources.

Revenue Sources

In FY 2014, DFS anticipates that non-County revenue will offset 55.8 percent of program expenditures, meaning that DFS relies on the County's General Fund for less than half of its total funding. Federal and state government reimbursement for services provided, many of which are mandated, accounts for 34.6 percent of DFS' total FY 2014 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.1 percent of the department's funding. Given the budgetary constraints at the local level, leveraging non-County revenues is a high priority within DFS.

DFS Sources of Funding

Funding Source	% Total Funding
Revenues:	55.8%
Federal/State Revenue	34.6%
Charges for Services	20.1%
Recovered Costs/Other	1.1%
General Fund Support	44.2%
Total	100.0%

Federal/State Revenue

DFS administers several federal, state and local programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering these programs. These revenues represent just over one-third of the department's total revenue.

Department of Family Services

Fees for Service and Reimbursements

DFS charges fees for some services, such as School-Age Child Care, child care permits, offender services and transportation. Some of these fees are 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. Fees and reimbursements make up the balance of the department's revenue.

Grant Funding

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2014, the department will leverage \$27.9 million in non-County resources to provide \$31.6 million in services through grants.

- **Employment Services:** DFS administers employment and training services grants as a result of funding received from both the federal and state governments. The Adult and Dislocated Worker Programs focus on meeting needs of businesses for skilled workers, and on the training and employment needs of individuals. Easy access to information and services is provided through a system of one-stop centers. The Workforce Investment Act (WIA) Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. The Virginia Initiative for Employment not Welfare (VIEW) focuses on participants' strengths and provides services to help them overcome job-related challenges, as well as personal, medical and family challenges that affect employment.
- **Services Targeting the Aging Population:** The Fairfax Area Agency on Aging (AAA), part of the Adult and Aging Division within the Department of Family Services, administers Aging Grants which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for Aging and Rehabilitative Services. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, Loudoun, and Prince William. The table on the following page summarizes the anticipated Adult & Aging grant resources in FY 2014.

Anticipated FY 2014 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$852,206	\$0	\$852,206
Long Term Care Ombudsman	\$741,902	\$534,833	\$207,069
Homemaker/Fee for Service	\$250,784	\$0	\$250,784
Congregate Meals Program	\$1,754,795	\$1,005,969	\$748,826
Home Delivered Meals	\$1,279,880	\$89,976	\$1,189,904
Care Coordination	\$724,847	\$446,658	\$278,189
Family Caregiver	\$380,383	\$165,891	\$214,492
Total	\$5,984,797	\$2,243,327	\$3,741,470

* The table represents the FY 2014 anticipated funding, actual funding received may be different.

Department of Family Services

- **Services for Children:** DFS administers grants serving children and their families including federal funding for the U.S. Department of Agriculture (USDA) Food Program, Head Start and Early Head Start, as well as state funding for the Virginia Preschool Initiative. These funds provide assistance with child education and development, social and health services, and parent education (including family literacy and English-as-a-Second-Language) in various settings throughout the County (including community pre-schools, family child care homes, and Fairfax County Public Schools). Additionally, several grants also provide independent living services to youth in foster care, training for foster care and adoptive parents, and family support services.

For a summary of all grant funding DFS anticipates in FY 2014, please see Fund 50000 Federal-State Grant Fund in the Special Revenue Funds section in Volume 2.

Trends Shaping DFS Services

Weak Economy Has Increased Demand for DFS Services

The Department of Family Services is critical in the County's effort to help residents negatively impacted by the weak economy. Demand for public assistance, which had been increasing steadily since 2001, is approaching a caseload of 85,000, which represents more than a doubling since FY 2000 and has contributed to an increasing workload for human service workers. With the County unemployment rate hovering around 4.3 percent, the employment centers served over 18,000 job seekers in FY 2012, accounting for over 47,000 center visits.

Fairfax County's poverty rate of 6.8 percent is relatively low; however, due to its large population, Fairfax County has more residents living in poverty than any other single jurisdiction in Virginia. For example, the City of Richmond has a poverty rate of 26.9 percent, but has 52,459 residents living in poverty compared to Fairfax County's 73,794.

Economic decline increases stressors on families that can lead to substance abuse, mental health issues, child abuse and neglect, and family violence. For example, the number of families that Child Protective Services worked with increased by 29 percent between FY 2008 and FY 2012. From FY 2008 to FY 2012, the number of Adult Protective Services investigations grew 18 percent. Additionally, calls to the domestic and sexual violence hotline operated by the Office for Women and Domestic and Sexual Violence Services (OFWDSVS) increased 49.5 percent from FY 2008 to FY 2012. The number of individuals receiving counseling for domestic and sexual violence increased by 140 percent from FY 2009 to FY 2012, and the percentage of those seeking batterer intervention services rose by 51 percent during the same period.

Federal and State Mandates Have Increased Workload

Federal and state mandates have also contributed to an increasing workload for social workers. In July 2010, the Family Partnership Program was formed as a result of the state mandate that a Family Partnership Meeting be held at critical decision points to ensure that families are fully involved and invested in all decisions around the safety, permanency and well-being of their children. Meetings are required when there is a high risk of a child entering foster care, prior to entering foster care, and prior to a goal or placement change for children in foster care. Families and social workers may also request a Family Partnership Meeting at any time. While this internationally recognized best practice is associated with many positive outcomes for families, there is also an increased workload on social workers and staff as they need to accommodate the schedules of families, which includes additional evening and weekend work. In FY 2012, the County received free consulting services from the Annie E. Casey Foundation to

Department of Family Services

align our program with current national best practices in Family Team Meetings and tools to expand the practice.

Additional mandates that will impact future workload for social workers include:

- The requirement to conduct annual credit checks on children in foster care;
- State law that expands the number of mandated reporters of child abuse with criminal penalties for those who intentionally fail to report within specified timeframes; and
- A federal directive to cease use of temporary respite care.

Strengthening and Re-alignment

Due to declining numbers of children in foster care over the last decade, the Children, Youth, and Families Division has undertaken an initiative called "Strengthening and Re-alignment" to assess service needs and align existing resources with current demands. The management team has identified ways to improve efficiencies, decrease caseloads, increase accountability, and align services with current child welfare best practices. Existing resources have been shifted to address these current needs and to develop equitable and comparable workloads for social workers. Changes include development of a Kinship Unit to serve extended family members who care for children of relatives, realigning the work to enable foster care workers to focus more heavily on permanency for youth and having dedicated workers to support both foster and birth parents. Additional monitoring and accountability processes have been developed to ensure that changes are being implemented effectively.

An Aging Population

The County's population is increasing in number, age and diversity. The 2011 American Community Survey estimated that 112,145 older adults (age 65 and older) were now living in Fairfax County. It is expected that there will be 158,000 by 2030. The Baby Boomers begin turning 80 in 2026 and, with the aging of the Baby Boomers, service needs to assist them with living in the community will increase. To maximize service delivery, the department is partnering with the Health Department and the Department of Neighborhood and Community Services for volunteer administration. To streamline access for the public, one phone number will be advertised for the department's Adult and Aging Services, the Department of Neighborhood and Community Services' senior centers, and the Health Department's adult day health centers.

Increased Diversity

The County's population has become much more diverse in terms of language, race and ethnicity. Additionally, the number of residents with limited English proficiency is increasing. DFS is legally required by Title VI of the Civil Rights Act of 1964 to ensure that residents with limited English proficiency have meaningful access to the federally funded programs that DFS administers. In 1980, more than 13 percent of older adults spoke a language other than English at home, and by 2010 the number had grown to 29 percent. From 1980 to 2010, the percentage of minorities in the older adult population increased from 6.4 percent to 27 percent.

Consistent with the County's efforts to create safe and caring communities, DFS reaches out to persons who are linguistically and/or culturally isolated, expanding its outreach efforts and developing new service initiatives to provide culturally and language-appropriate services. Strategies to address this include educational seminars, resource fairs, and the recruitment of volunteers from a variety of cultures to provide services. Culturally sensitive meals are provided for older adults participating in home delivered and congregate meals programs. Additionally, the department continues to recruit staff with varied cultural backgrounds, foreign language capacity, and strong community organization skills. Staff

Department of Family Services

has immediate access to language interpretation services so they are able to communicate with customers who cannot speak English. DFS also offers the Healthy Families Home Visiting Program which typically serves first time parents. Because of the large immigrant population in Fairfax County, the eligibility requirements were adjusted to enable families to participate who are delivering their first child in this country. Participants are supported in delaying their second pregnancy for at least 24 months to enable parents to obtain or maintain jobs and further their education. In addition, this program works with families to find early childhood education experiences for their children prior to entering school.

Empowering Families in Shaping of Provision of Services

The Family Partnership Program/Family Engagement is a new method of practice that brings families together and allows them to actively participate (to include exploring their resources) in the decision making process regarding their child/children when they become involved with DFS. Family Partnership is part of the Systems of Care Reform Initiative developed to produce a seamless, holistic and cost-effective system of care approach to service delivery. To fully embrace and spread this method of practice throughout the Fairfax County Human Service Agencies, Family Partnership services have been expanded to Falls Church City Public Schools, Fairfax County Public Schools, Juvenile and Domestic Relations Court and the Fairfax-Falls Church Community Services Board.

DFS Continues to Harness Technology

To address many of the aforementioned issues, as well as to enhance productivity, save County resources, improve client services, and have a positive impact on the environment, DFS has heavily leveraged new technologies.

When the Virginia Department of Social Services (VDSS) asked DFS to pilot a new portal, CommonHelp, that allows customers to access social service benefits on-line, DFS accepted the invitation with great enthusiasm. DFS customers are able to access services online from the convenience and privacy of their own homes or from any other place where a computer is available such as public libraries, a friend's house, and community centers. CommonHelp is especially beneficial to working families because they do not have to take time off to stand in line at an office. It is also more efficient to process online applications, allowing the department to make better use of limited resources. In September 2012, almost 75 percent of our SNAP applications were submitted online, as well as 95 percent of TANF applications, 66 percent of our childcare applications and 48 percent of Medicaid applications. DFS will also participate in VDSS' next project, the Virginia Eligibility Modernization Program. This project will create an IT solution that provides seamless coordination, integration and interoperability of services between state and local governments, and community organizations.

To maximize volunteer recruitments, Adult and Aging implemented an on-line application process. A new County enterprise volunteer management system will result in more effective and efficient administration of volunteers.

The department is also exploring ways to streamline the sharing of data from multiple state and local information technology systems to provide more coordinated services and ultimately improve outcomes for individuals and families. A data repository may be one solution that is pursued.

Department of Family Services

Relationships with Boards, Authorities and Commissions

DFS works closely with and/or supports seven advisory boards appointed by the Board of Supervisors.

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/assb/>.
- The Fairfax Area Commission on Aging (COA) appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA has responsibility for tracking the success of the Board of Supervisors' 50+ Action Plan, and advising the Board of Supervisors about any aging-related issues. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm>.
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant (CSBG) funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/caab/>.
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/dspd/>.
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <http://www.fairfaxcounty.gov/cfw/>.
- The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at http://www.fairfaxcounty.gov/bacs/fairfax_board.asp?lookup=10224.
- The Northern Virginia Workforce Investment Board, composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William and Loudoun, and the Cities of Fairfax, Falls Church, Manassas and Manassas Park. Additional information can be found at <http://www.myskillsource.org>.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Policy Council, and the School-Age Child Care Parent Advisory Council.

Department of Family Services

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$78,726,759	\$83,209,278	\$82,939,676	\$83,772,078	\$83,772,078
Operating Expenses	115,311,545	114,260,862	111,963,801	102,336,844	102,336,844
Capital Equipment	193,577	0	0	0	0
Subtotal	\$194,231,881	\$197,470,140	\$194,903,477	\$186,108,922	\$186,108,922
Less:					
Recovered Costs	(\$480,858)	(\$1,144,484)	(\$634,243)	(\$1,111,339)	(\$1,111,339)
Total Expenditures	\$193,751,023	\$196,325,656	\$194,269,234	\$184,997,583	\$184,997,583
Income:					
Home Child Care Permits	\$24,682	\$24,891	\$24,891	\$24,891	\$24,891
School Age Child Care (SACC) Fees	31,870,981	34,705,318	34,245,318	35,951,301	35,951,301
Employee Child Care Fees	1,109,260	1,093,196	1,142,538	1,153,963	1,153,963
Domestic Violence Services Client Fees - ADAPT	90,334	70,100	90,334	90,334	90,334
City of Fairfax Public Assistance	958,176	867,612	867,612	867,612	867,612
City of Fairfax - FASTRAN/Employment	1,184	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	0	14,119	14,119	14,119	14,119
Falls Church Public Assistance	746,283	698,559	698,559	698,559	698,559
Family Support Service	10,153	7,723	7,723	7,723	7,723
FASTRAN/Employment	81,126	78,554	84,375	84,375	84,375
Golden Gazette	81,685	83,343	83,343	83,343	83,343
Child Care Services for Other Jurisdictions	135,555	122,715	135,555	135,555	135,555
VA Share Public Assistance Programs	40,899,950	44,600,052	41,508,847	38,581,367	38,581,367
USDA Grant - Gum Springs Head Start	48,886	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin.	38,569,550	34,050,490	26,197,135	25,455,737	25,455,737
Adoption Service Fees	5,059	5,408	5,408	5,408	5,408
Total Income	\$114,632,865	\$116,479,608	\$105,163,285	\$103,211,815	\$103,211,815
NET COST TO THE COUNTY	\$79,118,158	\$79,846,048	\$89,105,949	\$81,785,768	\$81,785,768
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1503 / 1442.58	1506 / 1444.85	1507 / 1446.23	1475 / 1419.55	1475 / 1419.93

This department has 154/145.1 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$997,023**
An increase of \$997,023 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed

Department of Family Services

employees. It should be noted that no additional funding is included for employee compensation for this department in FY 2014.

- ◆ **Language Skills Proficiency Pay** **\$230,639**
 An increase of \$230,639 in Personnel Services reflects the reallocation of language skills proficiency pay from Agency 89, Employee Benefits, to agency budgets to better align costs related to the Language Skills Proficiency Pay program.
- ◆ **Contract Rate Increase – Child Care Assistance and Referral Program** **\$2,500,000**
 An increase of \$2,500,000 in Operating Expenses supports a contract rate increase for the Child Care Assistance and Referral (CCAR) Program. This adjustment is the direct result of the state increasing reimbursement rates for state-funded children and is needed in order to maintain parity across the two systems. Different rates are paid based on age category (i.e., infant/toddler, preschool and school-age) and setting (i.e., whether care is provided in a center-based facility or family day care setting). Therefore, the actual rate increase varied depending on the age category and setting but was intended to bring current rates up to the 30th percentile of a 2010 study. The federal goal for the rates is the 75th percentile. Additionally, the CCAR program has not had a rate increase since FY 2001.
- ◆ **Intergovernmental Charges** **\$10,000**
 A net increase of \$10,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.
- ◆ **Alignment of CCAR Program Due to State Funding Changes** **(\$13,322,130)**
 A decrease of \$13,322,130 in Operating Expenses for the Child Care Assistance and Referral Program is required to align revenue and expenditures due to a change in how the state pays for subsidized child care services. In August 2012 the state completed implementation of a new statewide automated case management and payment system. As a result, the state is now making direct payments for all state funded children. This includes all children in the mandated population, as well as state funded children in the fee system (non-mandated population). As a result, only County dollars remain in the DFS budget for the remaining children in the fee system who are being served solely with County dollars. The number of children being served in the County has not changed; however, payment for services is either made directly by the state or the County. This expenditure adjustment is fully offset by a decrease in federal and state revenues for no net impact to the County.
- ◆ **Reductions** **(\$1,743,605)**
 A decrease of \$1,743,605 and 32/26.30 FTE positions reflects reductions utilized to balance the FY 2014 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	FTE	Reduction
Increase Fees for the School-Age Child Care (SACC) Program by 5 Percent in an Effort to Reach 80 Percent Cost Recovery	SACC fees are collected from parents as payment for child care services. A 5 percent increase in fees would bring in an estimated \$1.7 million in additional SACC revenue in FY 2014 and increase the program's cost recovery rate from an estimated 77 percent (in FY 2013) to approximately 80 percent (in FY 2014). It should be noted that full cost recovery is not possible due to the County's commitment to provide subsidized child care to families with low-incomes and children with special needs.	0	0.00	\$0

Department of Family Services

Title	Impact	Posn	FTE	Reduction
Eliminate Comprehensive Services Act (CSA) Initiative Funding	This reduction eliminates funding for CSA initiatives intended to reduce costs or improve outcomes for youth and their families; however, funding has not been needed for this purpose. Thus, the \$375,000 in savings can be achieved with minimal impact to this service area.	0	0.00	\$375,000
Close the Job Corner Providing Youth Employment Services	Job Corner is a drop-in employment center that was created to provide employment and basic education services to young people through co-location of the Workforce Investment Act (WIA) Youth program and education partners in the Falls Church area. However, recent WIA program changes have required services to be tailored to individual needs, resulting in a shift away from the general employment services delivered through a center-operated approach. Additionally, Job Corner was relocated from Falls Church to Annandale which resulted in the loss of several key education and service providers who were instrumental in delivering free and/or low-cost services. As a result of these changes, the number of individuals visiting the Job Corner site has decreased substantially, thus limiting its utility and viability. This reduction closes the Job Corner. Services will continue to be provided by case managers for WIA enrolled youth, and services for non-WIA enrolled youth will continue to be available through the SkillSource Centers in Annandale, Reston, and South County.	0	0.00	\$41,879
Align Comprehensive Services Act (CSA) Utilization Review Revenues	Utilization Review (UR) is done for all CSA residential placements, out of the ordinary (in terms of cost) cases, and at the request of case managers or CSA staff. The UR process has helped agencies involved with CSA services access and utilize better, more cost effective services for enrolled youth and their families by diverting services from residential placements, reducing lengths of stay in residential facilities, and increasing use of Medicaid funding. In FY 2011, UR processes were enhanced in an effort to contain CSA costs by utilization of more intensive monitoring of residential placements and treatment plans. Since this CSA service is reimbursable by the state, these revenues were formally incorporated into the budget, thereby reducing the costs borne by the County. Based on two years of experience and projected workload going forward, additional cost savings of \$50,000 are anticipated.	0	0.00	\$50,000
Eliminate Two Vacant Management Positions	This reduction eliminates the Deputy Director position and a Program Manager position in the Adult and Aging Division for projected savings of \$198,434. While no significant external service impact is anticipated, this action will place additional pressure on current managers to provide all of the strategic visioning and leadership in service delivery, cross-system efforts, and representation of the County in regional settings and at the state level. It will also become more difficult for the County and DFS to continue long-term succession planning efforts.	2	2.00	\$198,434

Department of Family Services

Title	Impact	Posn	FTE	Reduction
Realize Savings Associated with Position Realignments and Staff Turnover	Positions throughout the Department of Family Services have been reviewed and work redesigned to enable the reallocation of some positions to direct service provision. Additionally, an analysis of compensation needs revealed a projected decrease in average salaries due to staff turnover. As a result, it is anticipated that additional savings of \$341,404 will be realized with minimal adverse impact.	0	0.00	\$341,404
Generate Operating Efficiencies within the Department of Family Services	Based on the implementation of additional cost containment strategies, savings of \$106,888 in Operating Expenses is anticipated. Loss of this funding to address other operational needs could potentially limit the ability to accommodate service funding requirements.	0	0.00	\$106,888
Begin Implementation of a New Staffing Model in the School-Age Child Care Program by Converting 30.0/24.30 FTE Teacher I Positions as Vacancies Occur	Beginning in FY 2010, new SACC rooms were opened using a modified staffing model which utilized a combination of merit and benefits-eligible employees. After several years of experience, this model has been successful and staff will now implement the new model in all SACC rooms. This reduction is year one of a three year phase-in and will convert a total of 115 Teacher I positions to benefits-eligible positions as they become vacant. Based on the current rate of attrition, it is anticipated that 30 Teacher I positions will be converted in FY 2014 and the remaining positions in FY 2015 and FY 2016. It is anticipated that savings of \$272,343 in Fringe Benefits will be realized in Agency 89, Employee Benefits in FY 2014. In addition to this reduction, the Board approved a proposal to accelerate planned organizational efficiencies originally intended for FY 2015 to generate an additional countywide savings of \$1.0 million in FY 2014. Staff will return to the Board with recommendations on the specific impact of this reduction.	30	24.30	\$0
Align Home-Based Care Services Budget with Actual Experience	Home-based care services assist with activities of daily living and are provided to nearly 1,100 eligible adults in their own homes each year. Services are task-based and include assisting persons with personal care tasks such as bathing, meals, housekeeping, and laundry. Clients are eligible for the program provided they meet certain income and functional criteria. Staff efforts to maximize Medicaid by enrolling all eligible clients and capping the tasks available have resulted in recent expenditures being lower than in previous years. Thus, home based care funding is reduced by a total of \$630,000. This \$630,000 reduction also represents the beginning of efficiency savings that the County intends to see from a comprehensive 2-year review of various older adult services across the County's Human Services System (i.e., across initiatives between DFS, DNCS, and the Health Department). This reduction will not adversely impact the clients currently being served; however, significant increases in the number of clients requiring services, acuity of the clients being served, or changes in Medicaid eligibility and reimbursement may result in the need for a waiting list in the future.	0	0.00	\$630,000

Department of Family Services

Title	Impact	Posn	FTE	Reduction
Maximize State Funding by Redirecting Comprehensive Services Act (CSA) Non-Mandated Spending from Residential Placements to Community Based Services	Youth served through non-mandated CSA funding have serious emotional and behavioral issues which place them at risk to self or others. Given the desire to serve youth in the community, this reduction caps expenditures on residential placements and increases utilization of community-based services. Since the state incentivizes spending on community-based services with a higher state match rate, this change would result in more revenue being drawn down by the County. Based on FY 2012 expenditure patterns, the revenue increase is estimated to be \$103,740.	0	0.00	\$0

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$4,279,310 in Operating Expenses.

\$4,279,310
- ◆ **Child Care Assistance and Referral Programs**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$2,750,000 to address FY 2013 requirements for the Child Care Assistance and Referral (CCAR) program. Funding held in reserve for CCAR in Agency 87, Unclassified Administrative Expenses, was redirected to address the additional expenditure requirements with no net impact to the County. This reserve was established as part of the FY 2008 Carryover Review and has been supplied annually to replace CCAR funding that was originally reduced as part of the FY 2010 Adopted Budget Plan. The reserve was funded with one-time funding available for CCAR from the state.

\$2,750,000
- ◆ **Language Skills Proficiency Pay**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$230,639 in Personnel Services for reallocation of language skills proficiency pay from Agency 89, Employee Benefits, to agency budgets to better align costs related to the Language Skills Proficiency Pay program.

\$230,639
- ◆ **Virginia Initiative for Employment, not Welfare (VIEW)**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$201,547 in Operating Expenses to appropriate additional state revenue for the Virginia Initiative for Employment, not Welfare (VIEW) program.

\$201,547
- ◆ **Supplemental Nutrition Assistance Program – Employment and Training**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved an increase of \$21,594 in Operating Expenses to appropriate additional state revenue for the Supplemental Nutrition Assistance Program – Employment and Training (SNAPET).

\$21,594
- ◆ **John Hudson Summer Intern Program**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.

\$10,000

Department of Family Services

- ◆ **Position Adjustments**
\$0

As part of the *FY 2012 Carryover Review*, a net increase of 1/1.0 FTE position is the result of the following adjustments: transfer of 1/1.0 FTE Program and Procedures Coordinator position from Agency 79, Department of Neighborhood and Community Services; transfer of 1/1.0 FTE MH/ID/ADS Senior Clinician position from Agency 75, Fairfax-Falls Church Community Services Board; transfer of 1/1.0 FTE Day Care Center Teacher I position to Agency 38, Department of Housing and Community Development. These adjustments are the result of interdepartmental reorganizational activities.

- ◆ **Alignment of CCAR Program Due to State Funding Changes**
(\$11,325,532)

As part of the *FY 2013 Third Quarter Review*, the Board of Supervisors approved reduced funding of \$11,325,532 for the Child Care Assistance and Referral (CCAR) program due to a change in how the state pays for subsidized child care services. The number of children being served in the County has not changed; however, payment for services is either made directly by the state or the County

- ◆ **Comprehensive Services Act**
\$2,576,020

As part of the *FY 2013 Third Quarter Review*, the Board of Supervisors approved funding of \$2,576,020 to address additional mandated funding requirements in the Comprehensive Services Act (CSA) based on anticipated expenditures in FY 2013.

- ◆ **Adoption Subsidy Program**
(\$800,000)

As part of the *FY 2013 Third Quarter Review*, the Board of Supervisors approved reduced spending of \$800,000 for the Adoption Subsidy Program in order to more accurately align the program's budget with actual spending.

Director's Office

The Director's Office manages and oversees the budget in seven main areas including the Office for Women and Domestic and Sexual Violence Services; Cross Division Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$6,129,343	\$4,226,992	\$5,167,002	\$4,261,352	\$4,261,352
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 31.5	32 / 31.5	34 / 33.5	32 / 31.5	33 / 32.5
1 Director of Family Services		1 Social Worker I		1 Administrative Assistant V	
0 Deputy Director of Family Svcs. (-1)		2 Business Analysts IV		3 Administrative Assistants IV	
1 Director, Office for Women		1 Business Analyst III		1 Information Officer III	
1 Program Manager		1 Management Analyst IV		1 Communication Specialist II	
4 Social Work Supervisors, 1 PT		1 Management Analyst III		1 Prog. & Proc. Coord.	
8 Social Workers III, 1 PT		1 Management Analyst II		1 Volunteer Svcs. Coord. II	
3 Social Workers II					
TOTAL POSITIONS					
33 (-1) Positions / 32.5 (-1.0) FTE					

(-) Denotes Abolished Position due to Budget Reductions
PT Denotes Part-Time Position

Department of Family Services

Cross Division Services

Cross Division Services provides administrative support for DFS programs, including management of the regional field office operations and the department's record center; coordination of state legislation advocacy; oversight of the community action program that administers the Community Services Block Grant serving persons with low-incomes; and management of agency specific staff development programs.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,326,671	\$2,782,357	\$2,797,771	\$2,721,934	\$2,721,934
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	33 / 33	33 / 33	33 / 33
1 Management Analyst IV	1	Management Analyst I	4	Administrative Assistants V	
3 Management Analysts III	1	Business Analyst III	7	Administrative Assistants IV	
1 Management Analyst II	1	Sr. Social Work Supervisor	14	Administrative Assistants II	
TOTAL POSITIONS					
33 Positions / 33.0 FTE					

Self-Sufficiency

The Self-Sufficiency Division provides employment, financial and medical assistance services, to help families achieve the highest level of self-sufficiency possible for their circumstances. 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 federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$23,928,281	\$23,065,281	\$24,037,883	\$23,319,650	\$23,319,650
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	301 / 301	301 / 301	301 / 301	301 / 301	301 / 301
1 Division Director	6	Human Svc. Workers V		1 Social Worker II	
2 Program Managers	41	Human Svc. Workers IV		1 Administrative Assistant IV	
3 Management Analysts III	93	Human Svc. Workers III		1 Business Analyst III	
2 Management Analysts II	99	Human Svc. Workers II		1 Business Analyst II	
1 Management Analyst I	8	Human Svc. Workers I		40 Human Services Assistants	
1 Financial Specialist II					
TOTAL POSITIONS					
301 Positions / 301.0 FTE					

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living 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, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to support services for people with physical or sensory disabilities.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$12,958,619	\$14,373,696	\$16,341,226	\$13,735,343	\$13,735,343
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	99 / 98.5	99 / 98.5	103 / 102.5	98 / 97.5	102 / 101.5
1 Division Director		1 Human Svc. Worker III		2 Business Analysts II	
1 Director, Area Agency on Aging		2 Human Svc. Workers I		1 Administrative Assistant IV	
0 Program Manager (-1)		3 Human Svc. Assistants		1 Administrative Assistant III	
2 Management Analysts III		1 Sr. Social Work Supervisor		5 Administrative Assistants II	
7 Management Analysts II, 1PT		9 Social Work Supervisors		1 Communication Specialist III	
1 Management Analyst I		21 Social Workers III		1 Communication Specialist II	
1 Paralegal		41 Social Workers II			
TOTAL POSITIONS				(-) Denotes Abolished Position due to Budget Reductions	
102 Positions (-1) / 101.5 (-1.0) FTE				PT Denotes Part-Time Position	

Children, Youth and Families

In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of 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, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$30,321,368	\$32,283,318	\$31,574,075	\$32,271,049	\$32,271,049
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	246 / 246	246 / 246	246 / 246	246 / 246	246 / 246

Department of Family Services

1 Division Director	76 Social Workers II	1 Human Services Assistant
6 Program Managers	2 Management Analysts III	2 Administrative Assistants IV
4 Sr. Soc. Work Supervisors	3 Management Analysts II	17 Administrative Assistants III
27 Social Work Supervisors	3 Management Analysts I	2 Administrative Assistants II
95 Social Workers III	1 Volunteer Services Program Mgr.	3 Human Services Coordinators II
1 Business Analyst II	1 Financial Specialist II	1 Paralegal

TOTAL POSITIONS
246 Positions / 246.0 FTE

Child Care

The Child Care Division 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 elementary school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program; permitting and offering training to family child care providers; and providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start, and the County Employees' Child Care Center.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$76,770,547	\$75,924,526	\$68,087,201	\$65,433,724	\$65,433,724

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	783 / 723.58	786 / 725.85	780 / 720.23	755 / 700.55	750 / 695.93

1 Division Director	26 Child Care Specialists III	1 Business Analyst III
5 Child Care Prog. Admins. II	7 Child Care Specialists II	3 Business Analysts II
7 Child Care Prog. Admins. I	27 Child Care Specialists I	3 Business Analysts I
2 Management Analysts IV	141 Day Care Center Supervisors, 71 PT	1 Programmer Analyst II
1 Management Analyst III	88 Day Care Center Teachers II, 21 PT	1 Administrative Assistant V
1 Management Analyst II	382 Day Care Ctr. Teachers I, 106 PT (-30)	9 Administrative Assistants IV
1 Management Analyst I	17 Human Service Workers II	2 Administrative Assistants III
1 Financial Specialist II	7 Human Service Workers I	4 Administrative Assistants II
1 Communication Spec. II	10 Human Services Assistants	1 Cook

TOTAL POSITIONS
750 (-30) Positions / 695.93 (-24.3) FTE

(-) Denotes Abolished Position due to Budget Reductions
PT Denotes Part-Time Position

Department of Family Services

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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$42,316,194	\$43,669,486	\$46,264,076	\$43,254,531	\$43,254,531
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	10 / 10	10 / 10	10 / 10
1 Program Manager	3	Management Analysts III		1	MH/ID/ADS Sr. Clinician
1 Sr. Social Work Supervisor	3	Management Analysts II		1	Administrative Assistant IV
TOTAL POSITIONS					
10 Positions / 10.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/ Actual	FY 2013	FY 2014
Director's Office					
Percentage of Survivor Services clients with a plan for safety	NA	100%	100%/98%	100%	99%
Percent of DFS objectives accomplished	77%	81%	65% / 75%	65%	65%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	NA	93%	95%/97%	98%	98%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	NA	95%	97%/97%	97%	97%
Cross Division Services					
Percentage point change in DFS walk-in customers satisfied with the services provided	(1.0%)	NA	NA / NA	NA	NA
Percent of calls abandoned	NA	NA	NA / 15.76%	9.00%	8.00%
Self-Sufficiency					
Percent of SNAP applications completed within state-mandated time frame	96.7%	98.7%	97.0% / 98.7%	98.7%	97.0%
Percent of TANF applications completed within state-mandated time frame	92.7%	98.4%	95.0% / 98.1%	98.1%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	88.4%	92.8%	93.0% / 95.7%	95.7%	97.0%
Average monthly wage for employed clients in VIEW program	\$1,241	\$1,290	\$1,320 / \$1,334	\$1,330	\$1,350
Percent of dislocated workers entering employment	77.5%	87.9%	74.0% / 83.2%	74.0%	77.0%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/ Actual	FY 2013	FY 2014
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	84%	85%	80% / 83%	80%	80%
Percent of clients who remain in the community one year after receiving services	91%	96%	NA / NA	NA	NA
Percent of home-delivered meal clients whose nutritional status is maintained	NA	86%	80% / 84%	80%	90%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	84%	83%	80% / 85%	80%	90%
Percent of investigations completed within 45 days	99%	99%	90% / 98%	90%	90%
Percentage point change in the number of volunteer hours provided	NA	NA	0.0% / 6.0%	0.0%	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	94%	96%	90% / 94%	94%	94%
Percent of families served by FPS whose children remain safely in their home	98%	98%	98% / 98%	98%	98%
Percent of children exiting foster care to permanency	63.4%	78.5%	80.0% / 68.1%	80.0%	80.0%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool	97%	95%	95% / 96%	95%	96%
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	85%	81%	90% / 85%	90%	90%
Child Care					
Percent change in number of permitted child care slots	1%	(2%)	0% / (4%)	4%	0%
Percent change in number of children served in CCAR	(13%)	(4%)	(3%) / (1%)	(3%)	(55%)
Percent change in number of children served in SACC	6%	2%	0% / 0%	1%	0%
Percent of children reaching benchmarks in socio-emotional skills	96%	96%	96% / 98%	98%	98%
Percent of children reaching benchmarks in literacy and language skills	96%	97%	97% / 98%	98%	98%
Percent of children reaching benchmarks in math and science skills	89%	89%	90% / 91%	91%	91%
Comprehensive Services Act (CSA)					
Percent of services delivered in a non-residential environment	81%	NA	NA / NA	NA	NA
Percent of children in CSA served in the community	NA	81%	90% / 83%	90%	83%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/67.pdf

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of \$185.0 million and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees \$31.6 million in Fund 50000, Federal-State Grant Fund, for a total budget oversight of nearly

Department of Family Services

\$216.6 million. The department met 75 percent of the outcome targets in FY 2012, thereby exceeding the target of 65 percent. The reasons are explained in the respective cost centers' performance measurement results section. Please note that DFS made some organizational changes to the department's financial structure in tandem with the County's implementation of FOCUS. As a result, the efficiency measure calculations reflect a revised methodology and the numbers are significantly different.

The Office for Women and Domestic and Sexual Violence Services achieved their Service Quality measure in FY 2012 with 98 percent of Survivor Services clients reporting the program/call met their needs, including their need for safety; but fell short in terms of all Survivor Services clients having a plan for safety. In FY 2012, 97 percent of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients responded affirmatively to at least 75 percent of self-improvement statements at program closure and 97 percent demonstrated self-responsibility for prior domestic abuse, thereby exceeding or meeting the FY 2012 targets.

Cross Division Services

In May 2011, DFS consolidated five regional main phone numbers into one phone line. The purpose of this consolidation was to streamline multiple entry points into the agency by maintaining one phone number for clients to obtain information or be directed to the appropriate resources, increase efficiency of information provided, enhance options provided to callers by forwarding information through pre-determined menu options, and utilize the data capabilities of the recently implemented automated call distribution technology. As a result, new objectives and performance measures were developed in FY 2013.

The call abandonment rate is the percentage of calls where a customer hangs up before speaking to a staff person. Calls can be abandoned by customers who have obtained information from a recorded message and no longer need to speak to a staff person, by callers who are unable to wait and decide to call back at a more convenient time, or by callers who have realized they have the wrong number. The Call Center received 145,226 calls during its inaugural year in FY 2012, with 15.76 percent of calls abandoned. The abandon rate was higher at the beginning of FY 2012 while optimal staffing levels, call menus and system set ups were refined and finalized. In the last six months of the fiscal year, the abandon rate decreased considerably. As a result, the abandonment rates experienced in the latter half of FY 2012 were used in setting the FY 2013 target of 9 percent.

Self Sufficiency

Continued economic sluggishness means that many individuals are still seeking help from the public assistance programs administered by the Self Sufficiency Division. During FY 2012, demand continued to rise for Medicaid/FAMIS and Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps), while applications in the Temporary Assistance to Needy Families (TANF) declined slightly. In spite of the continued increase in caseloads, timeliness outcomes were achieved and exceeded for the SNAP and Medicaid/FAMIS programs in FY 2012. Looking ahead, it is projected that if the federal Patient Protection and Affordable Care Act (PPACA) is implemented on January 1, 2014, there will be a significant increase in the number of individuals applying for and receiving Medicaid (current estimates are between 25,000 to 37,000 additional recipients) in the County. It should be noted, however, that the Performance Estimates for FY 2013 do not account for the aforementioned increases associated with full healthcare reform implementation.

With the jobless rate having only slightly decreased from FY 2011, job seekers and entrepreneurs continue to look towards Employment Services for help reentering the workforce. Even with the challenging labor market, the VIEW program assisted participants to achieve an average monthly wage of \$1,334 in

Department of Family Services

FY 2012, a 3.4 percent increase from FY 2011, thereby exceeding the target of \$1,320 per month. Although there was a decline in traffic, the SkillSource Centers also experienced high demand for services in FY 2012 with 51,644 visits. The state-mandated performance standard was exceeded once again with a job placement rate of 83.2 percent in FY 2012.

Adult and Aging Services

The Adult and Aging Division helps older adults and adults with disabilities remain independent at home and in their communities. In FY 2012, the percentage of clients who continued to reside in their homes after one year of receiving case management services was 83 percent, compared to a target of 80 percent.

In FY 2012, 84 percent of home-delivered meal clients' nutritional status was maintained and 85 percent of congregate meal participants scored at or below a moderate nutritional risk category on the *Nutritional Screening Initiative* (a state-required assessment), both exceeding their respective targets of 80 percent. In February 2012, Braddock Glen Adult Day Health Center was converted into a Program of All-Inclusive Care for the Elderly (PACE) site, which means it ceased to participate in the Congregate Meals Program. Previously, the center served two meals (breakfast and lunch) per day to congregate meals participants. Further, the Congregate Meals Program expects to experience some changes based on major renovations to the Lincolnia Assisted Living Facility which will occur in FY 2013 and FY 2014. Once the renovations are completed and vacancies are filled, the number of congregate meals served is expected to increase.

Adult Protective Services' workers investigate allegations of abuse, neglect or exploitation of vulnerable adults. In FY 2012, 98 percent of investigations were completed within the 45 day state standard, once again surpassing the target of 90 percent.

In FY 2012, *Volunteer Solutions* partnered with the Health Department and the Department for Neighborhood and Community Services to consolidate some functions and to maximize volunteer programs for older adults and adults with disabilities. *Volunteer Solutions* integrated volunteers from the adult day health centers beginning in February 2012, and began integrating senior center volunteers in July 2012. Volunteer adult day health center and senior center hours are expected to increase while home-delivered meals volunteer hours are expected to decrease due to a consolidation of routes. Further, *Volunteer Solutions*, will refine volunteer hours reporting format and other program criteria beginning with the use of the new volunteer management database.

Children, Youth and Families

Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time 94 percent of the time in FY 2012, thereby exceeding the goal of 90 percent.

The number of families served by Family Preservation Services (FPS) increased by 20.5 percent from 683 families in FY 2011 to 823 families in FY 2012. Despite the increase in families served, the percentage of families at-risk of child abuse and neglect served by FPS whose children remain safely in the home achieved the goal of 98 percent.

The number of children in foster care has significantly declined over the past decade. This trend results from intensive prevention and early intervention efforts, additional efforts to locate and engage relatives, and the implementation of legal requirements that strengthen permanency planning for foster children and their families. In FY 2012, the number of children served in foster care remained relatively stable at 484. The median length of stay in foster care decreased from 2.14 years in FY 2011 to 1.92 years in FY 2012. The percentage of children exiting foster care to permanency decreased by 10.4 percentage

Department of Family Services

points from 78.5 percent in FY 2011 to 68.1 percent in FY 2012, and the target of 80 percent was not achieved.

In FY 2012, 96 percent of families in the Healthy Families Fairfax (HFF) program demonstrated an acceptable level of positive parent-child interaction, exceeding both the standard for Virginia of 85 percent and target of 95 percent. Eighty five percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2012, falling short of the 90 percent target.

The Children, Youth, and Families Division is currently undergoing a realignment to assess service needs and align existing resources with current demands. The division's financial structure has not yet caught up with the implementation of the realignment. As such, the FY 2014 efficiency measure does not currently reflect the financial implications resulting from the realignment. This measure will be updated in the future once the realignment is completely rolled out.

Child Care

In FY 2012, the number of family child care providers permitted by the County declined by 4 percent. This is due in large part to 60 of the providers obtaining state licenses in order to serve additional children.

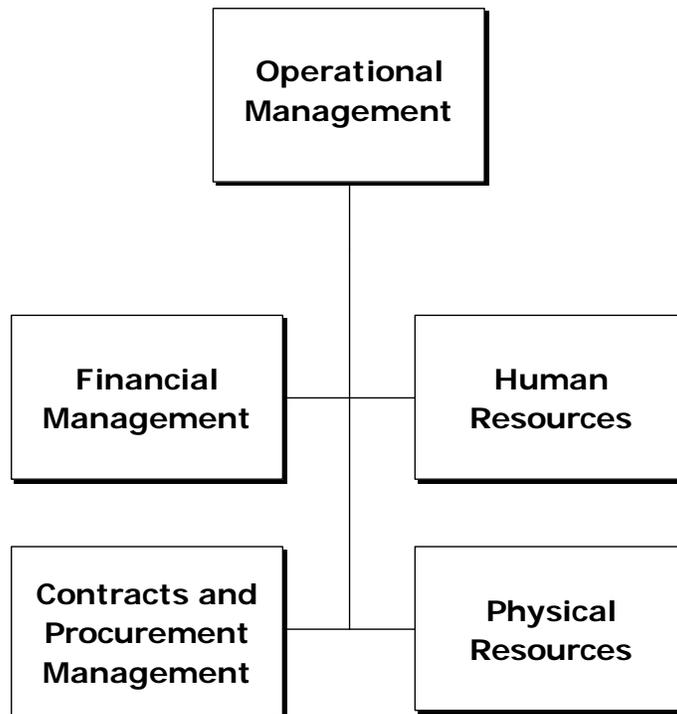
The number of families served by the Child Care Assistance Referral (CCAR) Program is a function of available funding from federal, state and local governments, as well as each child's age, family income and length of stay in the program. In FY 2012, the aggregate number of children served decreased slightly due to reduced turnover resulting in longer lengths of stay in the program. For FY 2013, the aggregate number of CCAR children reported as part of the Fairfax County budget will decrease. In August 2012, the Virginia Department of Social Services began making direct payments to vendors for services provided to children whose care is state-funded. VDSS, therefore, no longer provides funding directly to a locality for these services. However, Fairfax County continues to be responsible for determining eligibility for subsidized child care and completing required case management activities for state-funded families. Please note FY 2014 represents the first full fiscal year that the state direct pay system will be in effect. As a result, the number of children served only reflects those that are funded with local funds, compared to prior years which represent both state and local funded children.

Due to the elimination of the after-kindergarten program associated with the implementation of full day kindergarten countywide by Fairfax County Public Schools, there was a slight reduction in total School-Age Child Care Program enrollment in FY 2012. However, over 13,300 children continued to be served by the program in FY 2012. Due to a reduction in the turnover rate in the Head Start program, 18 fewer children were served in FY 2012 compared to FY 2011. All of the benchmark outcome targets were met or exceeded in FY 2012, indicating continuing achievement of children in the program.

CSA

The Comprehensive Services Act 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. Sixty additional youth were served in FY 2012. During FY 2012, 83 percent of youth receiving CSA services were served in the community, falling short of the 90 percent target, but an improvement over the 81 percent achieved in FY 2011. Please note that this is a new outcome measure which began in FY 2011 and is consistent with the County's System of Care initiative. The program continues to employ effective strategies to serve children in community-based settings.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence across the human services delivery system by providing quality administrative, consultative and management services for the benefit of the community.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Revenues and reimbursements managed in the human services system (in millions)	\$178.4	\$199.9	\$188.7
2. Expenditures managed in the human services system (in millions)	\$455.6	\$472.2	\$468.6
3. Number of contracts managed*	1,185	1,169	1,139
4. Dollar amount of all contracts (in millions)	\$143	\$152	\$150
5. Approximate number of residential property leases under DAHS management	185	200	225
6. Number of merit employees	4,000	4,000	4,000
7. Number of training classes offered by the Human Services Professional Development Team	NA	119	83
8. Number of attendees in training classes	NA	2,113	1,843

**Does not include doctors who are part of the Community Health Care Network in the Health Department, as those agreements are solely managed by the Health Department beginning in FY 2012.*

Department of Administration for Human Services

Focus

The Department of Administration for Human Services (DAHS) serves the community through its administrative and management services provided to the County's human services agencies. 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. The benefits and services of the programs offered in the County affect almost everyone in the community.

The department's work is achieved through a collaborative approach among the County's human services and other departments. The department is focused on maximizing and effectively managing financial, human, contractual and physical resources to sustain and grow programs where service demands require it. DAHS participates in cross-system planning and engages in efforts to integrate services wherever possible. These services are generally organized by six result areas: Affordable Housing; Connected Individuals; Economic Self-Sufficiency; Healthy People; Positive Living for Older Adults and Individuals with Disabilities; and, Successful Children and Youth.

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective administrative services in the business areas of Financial Management, Human Resources, Contracts and Procurement Management, and Physical Resources. The County's human services system is very large, requiring approximately \$470 million in expenditures and more than 4,000 merit employees, while billing and collecting more than \$185 million in revenues and reimbursements. More than 47,500 purchasing transactions and more than 200,000 bills and invoices are processed annually. The value of contracts handled by DAHS is approximately \$150 million for contracted services offered through more than 1,100 contractual agreements. DAHS provides services and support to human services facilities by coordinating maintenance and space planning of facilities including seven emergency shelters, 120 office and service delivery sites, and oversees over 200 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required home inspection services, emergency response planning at five co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity planning as well as human services, information technology, strategic planning, and project management for cross-agency technology initiatives. All of this work is managed with a low administrative overhead rate of 2.0 percent.

As part of the department's Strategic Planning efforts, DAHS conducts an annual satisfaction survey among human services and other County departments. Using the feedback received from these surveys, the following initiatives are underway:

- ◆ DAHS Human Resources will focus on succession planning initiatives to include the development and expansion of additional tools such as Realistic Job Previews to assist human services departments and their staff in building and strengthening supervisory competencies, with an emphasis on leadership skills, effective performance management, and compliance with countywide policies and regulations;

Department of Administration for Human Services

- ◆ To improve responsiveness to facility-based requests, DAHS Physical Resources developed and implemented a new online system to track site planning and operations needs for Human Services-leased and County-owned office sites;
- ◆ In response to customer requests to improve the timeframes for obtaining contracted goods and services, DAHS Contracts and Procurement Management will request an increase to the dollar level of Small Order procurement as part of the County's purchasing authority;
- ◆ DAHS Financial Management will work with customer and program departments' staff and ensure clarity among the respective roles and responsibilities to improve competencies and customer responsiveness in key core functions, including budget development, audit process functions, and grants management through cross-team process improvement projects.

Thinking Strategically

With the increasing complexity of the human services system and the administrative infrastructure requirements necessary to support the system, DAHS provides a substantive role in shaping its business practices for human services programs in an effort to improve efficiency and effectiveness. Strategic challenges for the department include:

- ◆ Maintaining a high level of management and administrative expertise in an increasingly complex and transforming human services environment;
- ◆ Developing and retaining a highly skilled and diverse workforce to effectively and efficiently meet the business requirements of human services departments;
- ◆ Optimizing available resources through sound management of existing resources and maximization of revenue and reimbursement from federal and state sources;
- ◆ Strengthening communication and collaboration among human services departments to achieve common goals; and,
- ◆ Facilitating cross-system coordination and goal setting.

The Department of Administration for Human Services supports the following County Vision Elements:



Exercising Corporate Stewardship

There are a few major trends impacting the department, including the inventory of human services residential properties requiring lease management and property management services continuing to grow. This inventory has grown more than 20 percent over the last three years and is expected to continue for the next 1-2 years. DAHS' workload likely will continue to increase due to the increasing number of requests for maintenance of the 24-hour residential facilities operated by the Fairfax-Falls Church Community Services Board.

Changes in health-care regulations, the increasing number of consumers seeking health-care assistance, and the rising cost of providing health-care services are resulting in the rising cost of directly-provided

Department of Administration for Human Services

and County-contracted services. In addition, the complexity of contracting to meet mandated service requirements and redefined priorities continues to grow. For example, heightened expectations for a stronger emphasis on outcomes and greater rigor in performance monitoring have resulted in increased workload. This trend is expected to continue.

Another trend impacting the department is the increasing diversity of the County's population and workforce, as well as the changing demographics of the community and persons using human services will continue to increase the need for culturally appropriate services. Also, the ability to attract, retain, and reward culturally competent employees to effectively address changing demographics, as well as recruiting and retaining staff who can speak multiple languages, will be significant factors. As "baby boomers" begin retiring at higher numbers, the need for enhanced recruitment will increase, thereby increasing the cost of resources such as advertising for hard-to-fill positions.

Meeting the requirements of financial management functions continues being driven by increasing workload and time-constrained pressures. These issues affect all core functions of financial management: budget forecasting and management; accounts receivable; accounts payable; audit and reporting functions; and management of grants. For example, several projects currently underway are: (1) implementing recommendations included in the recent Study of Sliding Fee Schedules and working closely with the Department of Tax Administration on implementing the Fee Ordinance approved by the Board of Supervisors, and (2) focusing on accounts payable functions in relation to the County's new technology, and participating in the redesign of procurement and accounts payable processes across the human services system.

The department's mission of "Promoting Excellence in Human Services" will be achieved through the successful implementation of strategies and initiatives related to these interconnected, supporting goals:

- ◆ **Commitment to Common Goals** – Commit to, and implement department initiatives that address the priorities of the human services system and the County.
- ◆ **Knowledge of Customer Needs** - Develop an in-depth understanding of customers' businesses, research best practices, and use expertise to anticipate and provide the required services.
- ◆ **Technical Expertise** - Develop and maintain a professional and diverse workforce that is highly skilled and motivated.
- ◆ **Teamwork** - Identify and promote collaborative partnerships and teams within and among business areas, human services departments, and County agencies.
- ◆ **Sound Management and Leadership** - Adopt, implement and maintain best practices for business and principles of sound management and leadership.
- ◆ **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

The department's divisions work in close collaboration to form a seamless system of business and administrative services for human services staff and other customers.

Department of Administration for Human Services

Operational Management provides overall guidance for the department and coordinates the work carried out in the divisions. The director works collaboratively with all human services departments to set organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to ensure effective support of the County's overall human services system. DAHS continues its active role in transforming the human services system's administrative business practices to improve the human services delivery system, including: continuing an organizational transformation of DAHS to align the department with peer human services departments and to ensure that DAHS meets the needs of those departments, the greater County government, and the community. Opportunities to realign administrative business practices and procedures will be continuously sought, both from an operational and strategic perspective, to maximize the services provided and to position DAHS to lead the way to a cross-system approach to administrative practices.

Within this division, leadership, analysis, and coordination are provided by DAHS to the Human Services Council, particularly in areas related to the annual review and development of recommendations regarding the County's budget and to strategic planning for human services. DAHS staff is also actively involved with other countywide task forces working on process efficiency, corporate systems and other facets of County operations. DAHS works with the Department of Housing and Community Development and the Department of Neighborhood and Community Services to oversee and manage the Consolidated Community Funding Pool (CCFP). DAHS participates on the Human Services Leadership Team, the Community Policy and Management Team, and on the Alcohol Safety Action Program (ASAP) Policy Board.

The *Financial Management* division prepares and monitors human services' budgets with expenditures totaling approximately \$470 million, manages more than 60 grants, and performs accounts receivable, billing for services and accounts payable functions for human services departments. Financial staff forecasts and collects revenue and reimbursement 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 \$185 million. 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 sustain program growth and development where service demands require. Working closely with DAHS Contracts and Procurement Management, the Financial Management division's Accounts Payable staff ensures timely payment of more than 200,000 bills and invoices for goods and services.

The *Human Resources* division provides personnel and consultative administrative services, including recruitment, staffing, employee relations, payroll, policy development and interpretation, and pay-for-performance for more than 4,000 merit 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 human services departments' strategic plans. Biannually, departments' diversity plans are updated and implemented.

As another component of the Human Resources division, the DAHS Human Services Professional Development (HSPD) Program offers and coordinates training services to over 4,000 merit employees in the seven departments and one office within the human services system as well as training services tailored for specific departments' needs. In addition, other professional development initiatives include lunchtime topic-based educational sessions, the Mentoring Knowledge Bank designed to promote system-wide knowledge exchange, the Human Services New Supervisors' RoundTable cohort, and coordination with Fairfax County Public Schools for creation of a joint Leadership Academy. DAHS HSPD developed, chairs, and quarterly convenes the Human Services Training Team (HSTT), which

Department of Administration for Human Services

consists of professional training staff representing all of the human services departments. More online courses will be developed on a variety of skill development topics to optimize remote learning.

The *Contracts and Procurement Management* division provides development and administration of contractual agreements with public and private service providers for delivery of human services. In FY 2012, the value of these contracted services was approximately \$150 million offered through more than 1,100 contractual agreements. Staff monitors compliance with contract terms and conditions, reviews both program and financial records, and collects and reports on required performance outcomes. Working closely with the accounts payable function in DAHS Financial Management, staff ensures timely processing of more than 47,500 purchasing transactions and more than 200,000 bills and invoices for goods and services. The Procurement section also serves as a point of contact for questions related to the procurement of goods and the payment of invoices.

The *Physical Resources* division provides services to human services facilities by coordinating maintenance and space planning of facilities including seven emergency shelters, 120 office and service delivery sites, as well as oversight of more than 200 residential program sites serving consumers throughout the County. This division also provides residential lease management and federally required home inspection services. Additionally, this business area coordinates cross-system emergency response planning at five large facilities that co-locate human services departments and programs, safety and security service coordination, and oversight of the department's Business Continuity Planning as well as the coordination among the other human services departments. Further, the Physical Resources area has the lead responsibility for cross-system information technology strategic planning and project management assistance for cross-system technology initiatives.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,859,825	\$10,295,620	\$10,300,717	\$10,423,176	\$10,423,176
Operating Expenses	1,490,213	1,493,159	1,523,555	1,365,552	1,483,620
Capital Equipment	0	0	0	0	0
Subtotal	\$11,350,038	\$11,788,779	\$11,824,272	\$11,788,728	\$11,906,796
Less:					
Recovered Costs	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)
Total Expenditures	\$11,285,895	\$11,724,636	\$11,760,129	\$11,724,585	\$11,842,653
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	159 / 158	159 / 158	160 / 159	158 / 157	158 / 157

Department of Administration for Human Services

<u>Operational Management</u>	<u>Human Resources</u>	<u>Physical Resources</u>
1 Director	1 Policy and Information Manager	1 Policy and Information Manager
1 Deputy Director	1 Resource Dev. and Training Mgr.	1 Management Analyst IV
1 Policy and Information Manager	3 Human Resources Generalists III	2 Management Analysts III
0 Management Analysts II (-1)	4 Human Resources Generalists II	1 Management Analyst II
1 Administrative Assistant V	1 Human Resources Generalist I	2 Management Analysts I
	1 Business Analyst I	2 Business Analysts III
	1 Training Specialist III	1 Substance Abuse Counselor III
<u>Financial Management</u>	4 Administrative Assistants V	1 Housing Services Specialist III
1 Policy and Information Manager	10 Administrative Assistants IV, 1 PT	1 Gen. Bldg. Maintenance Worker II
3 Management Analysts IV	1 Administrative Assistant III	2 Gen. Bldg. Maintenance Workers I
2 Financial Specialists IV		2 Senior Maintenance Workers
9 Financial Specialists III	<u>Contracts and Procurement Management</u>	
7 Financial Specialists II	2 Management Analysts IV	
7 Financial Specialists I	1 Management Analyst II (-1)	
1 Business Analyst II	6 Contract Analysts III	
5 Administrative Assistants V, 1 PT	6 Contract Analysts II	
5 Administrative Assistants IV	12 Contract Analysts I	
35 Administrative Assistants III	1 Financial Specialist III	
2 Administrative Assistants II	1 Financial Specialist II	
	1 Housing Services Specialist IV	
	1 Administrative Associate	
	2 Administrative Assistants V	
	7 Administrative Assistants IV	

TOTAL POSITIONS (-2) / 157.0 FTE (-2.0) (-) Denotes Abolished Positions Due to Budget Reductions
PT Denotes Part-Time Position

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
SUMMARY BY PROGRAM COMPONENT					
Operational Management	\$1,588,633	\$1,557,057	\$1,557,249	\$1,477,146	\$1,477,146
Financial Management	4,280,542	4,593,833	4,601,284	4,749,745	4,749,745
Human Resources	1,693,227	1,489,694	1,504,319	1,506,978	1,506,978
Contracts and Procurement Management	2,384,407	2,590,040	2,591,184	2,554,492	2,554,492
Physical Resources	1,339,086	1,494,012	1,506,093	1,436,224	1,554,292
Total Expenditures	\$11,285,895	\$11,724,636	\$11,760,129	\$11,724,585	\$11,842,653

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$121,713**
 An increase of \$121,713 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Department of Administration for Human Services

◆ **Miscellaneous Personnel Adjustments** **\$101,130**

An increase of \$101,130 in Personnel Services is comprised of \$96,033 to provide funding for an FY 2013 position adjustment, as well as \$5,097 to reallocate funding from Agency 89, Employee Benefits, for the Language Skills Proficiency Pay program. It should be noted that an increase of \$40,238 in Fringe Benefits funding for the position adjustment is also 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.

◆ **Physical Resources** **\$48,000**

An increase of \$48,000, consisting of \$42,539 in Personnel Services and \$5,461 in Operating Expenses, is associated with an increase to support maintenance work at group homes and transitional housing units. It should be noted that this cost is completely offset by an increase of \$48,000 in revenue, for no net impact to the County.

◆ **Reductions** **(\$152,826)**

A decrease of \$152,826 and 2/2.00 FTE positions reflects the following reductions utilized to balance the FY 2014 budget. The following chart provides details on the specific reductions approved:

Title	Impact	Posn	FTE	Reduction
Reduction in Funding for Mail Services Contract	This reduction eliminates partial funding for mailroom services provided by a contractor at the Pennino Building through an enclave that provides employment for six persons with disabilities (sheltered workshop). As a result of this reduction, DAHS and the contract provider will review and restructure the current contract while maintaining current service levels, and explore other employment opportunities for the contract employees within the County.	0	0.00	\$15,000
Eliminate Vacant Grants Coordination Position	This reduction eliminates the Management Analyst II position in DAHS responsible for coordinating and supporting the grant application process across human services agencies. Although grant writing will continue in individual agencies, the elimination of this position will result in decreased oversight of and coordinated strategies for grant opportunities, as well as decreased maintenance of resource materials regarding current grants across the human services system. Positions in other departments that support program areas applying for grants have worked together to strengthen coordination efforts between the human services system.	1	1.00	\$72,000
Reduce One Filled Position Associated With Emergency Coordination Services	This reduction eliminates one of the two positions responsible for coordinating, preparing and implementing emergency response plans for all human services at the five co-located sites. This will result in a diminished capacity to manage and maintain the plans, as well as a diminished capacity to coordinate activities and trainings for approximately 2,000 to 3,000 human services employees. The functions of this position will be absorbed by the remaining staff person in Emergency Coordination Services and other human services departments.	1	1.00	\$65,826

Department of Administration for Human Services

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$5,097 in Personnel Services that was reallocated from Agency 89, Employee Benefits, to better align costs related to the Language Skills Proficiency Pay Program with the appropriate agencies. In addition, the Board approved encumbered funding of \$30,396 in Operating Expenses.

\$35,493
- ◆ **Position Adjustment**

As part of a reorganization within the human services system, 1/1.0 FTE position was transferred from Fund 40040, Fairfax-Falls Church Community Services Board to DAHS to better align the position with the work being provided. Funding adjustments are included in the FY 2014 Funding Adjustments section.

\$0

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Department of Administration for Human Services					
Percent of accounts receivable collected within year	100.75%	99.00%	99.00% / 101.23%	99.00%	99.00%
Percent of payments made to vendors by the required payment date	97.0%	97.9%	98.0% / 71.0%	88.0%	90.0%
Percent of new human services contracts containing performance measures reflecting improved outcomes for the population served	NA	NA	NA / NA	80.0%	82.0%
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	NA	NA	93.0% / 91.0%	93.0%	93.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/68.pdf

Performance Measurement Results

In FY 2013, it is projected that \$185.31 million in accounts receivable will be collected. The actual amount of revenues collected is based primarily on the availability of state and federal funds, client and program fees, third-party payments, and reimbursement for eligible expenditures. In FY 2012, \$182.23 million, or 101.2 percent of estimated accounts receivable, was collected. This actual net collected revenue was due primarily to actual reimbursable expenditures associated with public assistance and child care programs, offset partially by lower than anticipated expenditures in the Comprehensive Services Act (CSA) program and adoption subsidies. Funding for programs is based not only on local 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.

Department of Administration for Human Services

The department's second objective is the payment of bills for goods and services by the required payment date. In FY 2012, 71.0 percent of payments were made to vendors by the required payment date, compared to the target of 98.0 percent. As the County implemented its new financial system in FY 2012, meeting this objective was affected. With the new system now fully implemented, this situation has been remedied and improvement in the timeliness of payments has been realized. The total number of invoices paid was 200,515, compared to 200,368 invoices paid in FY 2011. The cost to process each payment (invoice) was \$7.04 per invoice, nearly unchanged when compared to the prior year actual cost of \$7.03 per invoice.

In FY 2012, the actual percentage of new contracts and agreements completed within the required timeframe was 90 percent, equaling the estimated target. Approximately 1,100 contractual agreements were supported by division staff in FY 2012. In FY 2013, a new indicator will measure the percentage of new human services contracts that include performance measures that improve customer outcomes. To assess provider performance and to ensure effective services delivery, the Contracts and Procurement Management business division routinely conducts site visits and reviews of active contracts for monitoring and compliance. As a result of actions taken to ensure contractual provision compliance, 91.0 percent of the services monitored were in substantial compliance with their outlined contract terms and performance provisions, just missing the target of 93.0 percent. Staff will continue to interact with providers and human services program staff on a regular basis in order to ensure appropriate and timely service provision.

Health Department



Health Department

Mission

Protect, promote and improve health and quality of life.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Communicable Disease Screenings, Investigations, and Treatment	26,668	27,141	27,166
2. Childhood Immunizations administered (1)	65,725	31,152	29,365
3. Community Health Care Network Primary Care Visits for uninsured residents	51,447	56,018	54,336
4. Number of School Health Clinics for sick and injured students	731,947	724,029	765,784
5. Number of Environmental Health Inspections and Permits Issued (food establishments etc.)	4,400	4,415	4,442
6. Number of residents among vulnerable populations reached through Health Department outreach (e.g., health promotion, emergency preparedness)	9,063	22,661	16,818

(1) 2010 figure includes H1N1 Vaccines

Focus

The Fairfax County Health Department (FCHD) has five core functions upon which service activities are based: preventing epidemics and the spread of disease; protecting the public against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery.

Healthy People 2020 national health objectives and goals serve as a guide for the FCHD's strategic direction and services and are reflected in many of its performance measures.



In FY 1996, the FCHD became a locally administered agency. Prior to 1996, the FCHD operated under a cooperative agreement with the State. The State supports the FCHD by funding the locality based on a formula set by the General Assembly. For FY 2014, it is anticipated that the State will contribute a total of \$9.3 million in support of FCHD services.

Other revenue support for FCHD activities is generated from licenses, fees, and permits collected from individuals and businesses for environmental and health-related services and contracts with the cities of Fairfax and Falls Church. Environmental Health charges fees for various services, such as inspections and review of building permits and plans of food establishments, onsite sewage disposal, water well systems, hotels, public and community swimming pool facilities, and other permitted facilities. Fees are also collected for death certificates, x-rays, speech and hearing services, pregnancy testing, prenatal care, laboratory tests, pharmacy services, physical therapy, primary care services, adult immunizations, and

Health Department

Adult Day Health Care participation. Eligible health-related services are billed to Medicare, Medicaid, and other third party payers.

The FCHD continues to work with the County's Health Care Reform Implementation Task Force (Task Force) to prepare for the various requirements related to the 2010 Patient Protection and Affordable Care Act and recommend strategies for implementation. The County's Task Force will continue to work with community safety net providers to establish a service delivery framework to: ensure access to new health insurance exchange programs; integrate primary, oral, and behavioral health services; and improve both access and affordability of health care in the Fairfax community for low-income residents.

In FY 2013 and continuing in FY 2014, the FCHD, with other County agencies and community partners, will develop recommendations for the provision of safety net services. These recommendations will incorporate best practices for improving the community's health through prevention and wellness strategies. The County's Task Force will also complete a comprehensive review of the current system's capacity to provide needed health services. This review will include the Community Health Care Network, free clinics, and private and nonprofit health providers in Fairfax County. Additionally, the department will explore potential new revenue opportunities during this process. Ultimately, an integrated model of service delivery will be designed that incorporates primary, oral, and behavioral health services.



Medical Reserve Corps volunteers participate in Bootcamp Training

To enhance the FCHD's capability to anticipate and respond effectively to public health challenges, several existing programs were consolidated under the Division of Community Health Development and Preparedness (CHDP) in FY 2010. Through CHDP, the FCHD builds upon its strategic initiatives and networks that were developed post 9-11 to enhance emergency preparedness and response activities. The role of CHDP is to ensure the Health Department's own development and readiness for the future and strengthen the local public health system infrastructure. Activities of CHDP serve to facilitate the agency's transition to population-based approaches with a health equity focus; enhance agency cultural competency; build capacity and leverage community assets to address public health challenges; and enrich agency service delivery improvement efforts by addressing fundamental gaps in service. CHDP is comprised of the Office of Emergency preparedness, including the Medical Reserve Corps (MRC); Community Health Outreach; Strategic Planning; Total Quality Improvement; and Communications function of the FCHD.

The FCHD also leads a cross-system staff effort to enhance and streamline long-term care services and supports provided by the FCHD and the Department of Family Services (DFS), Department of Neighborhood and Community Services (DNCS), and the Fairfax-Falls Church Community Services Board (CSB). This cross-system effort has resulted in significant budget savings, the development of cross-system performance measures, and the development of a new "front door" that will provide a single, coordinated system of information, assessment, and referral, thus greatly expediting client access to services.

The FCHD's strategic plan incorporates input from the community, key stakeholders, and staff. The current plan identified five strategic goals: preventing and/or minimizing the impact of new and

Health Department

emerging communicable diseases and other public health threats; facilitating access to health services; employing and retaining a skilled and diverse workforce; integrating and harnessing technology to provide cost effective health services; and addressing growing needs and preparing for the future of health services. The FCHD's strategic plan is being revised in FY 2013 and will be implemented in FY 2014. The FCHD has also begun preparations for accreditation through the national Public Health Accreditation Board. The review for first time accreditation is a multi-phase process spanning 24 to 36 months and requires local health departments to meet stringent requirements for 10 essential areas of public health activities and to demonstrate a commitment to continuous improvement.

Preventing and/or Minimizing the Impact of New and Emerging Communicable Diseases and Other Public Health Threats

Control of communicable diseases, a core function of the FCHD, remains a continuous and growing challenge as evidenced by the occurrence of norovirus, food-borne illnesses, seasonal flu outbreaks, pandemics, the prevalence of tuberculosis in the community, the increased number of contaminated food product recalls, and the growing number of communicable diseases, reported to the FCHD that require investigation. In FY 2014, the FCHD will continue efforts to leverage internal and external resources to maintain a high level of surveillance and readiness to detect and respond effectively and efficiently to ongoing and emerging public health threats.

During Calendar Year (CY) 2011, more than one-third of Virginia's tuberculosis (TB) cases were in Fairfax County. In FY 2012, the FCHD began a collaborative effort with the Virginia Department of Health (VDH) working toward process and program improvement within the Tuberculosis Program through cohort reviews. The cohort review process is a collaborative educational discussion that includes an assessment of program strengths, weaknesses, and performance over time. This retrospective and systematic review includes discussion of specific data on every TB case in the identified cohort group. The review process focuses on selected indicators compared to VDH and national goals related to improved treatment outcomes. In the first series of reviews, Fairfax met or exceeded all VDH goals. In FY 2013, each district set local targets for improvement based on performance data already collected for surveillance purposes.

Health promotion continues to be an integral component of all FCHD activities. Community-wide outreach has focused on hand washing, respiratory hygiene, safe handling of food, HIV prevention, and deterrence of insect related illnesses. In FY 2012, the FCHD initiated a campaign to educate Fairfax residents on the importance of "community immunity." Providing information on the importance of having a critical portion of the community immunized against influenza and other vaccine-preventable diseases assists in protecting the vulnerable as there is less opportunity for the virus to spread. The FCHD continues to intensify its strategic efforts to engage ethnic, minority, and vulnerable populations through community partnerships and other population based, culturally appropriate methods. The Multicultural Advisory Council (MAC) and the Northern Virginia Clergy Council for the Prevention of HIV/AIDS are critical partners and trusted sources for building community capacity to deliver and reinforce key public health messages within targeted communities.

Vector-borne diseases, such as West Nile virus and Lyme disease, continue to be public health concerns that require ongoing surveillance and monitoring. West Nile virus is spread by infected mosquitoes and the pathogen causing Lyme disease is transmitted by infected deer ticks to humans. In FY 2009, the Disease Carrying Insect Program (DCIP) initiated a tick identification service for County residents and will continue this service, in conjunction with tick surveillance to monitor for the presence of ticks that carry human disease pathogens. To improve disease surveillance activities, the DCIP, in collaboration with the FCHD Laboratory, are conducting mosquito testing in-house and working to bring tick testing

Health Department

in-house. Community education regarding these diseases continues to be the cornerstone of prevention efforts. DCIP activities are supported through a special tax district and funded through Fund 40080, Integrated Pest Management Program (Volume 2).

Bedbugs have become increasingly prevalent, not only in Fairfax County but across the nation. Investigations of complaints within the County began in early FY 2004 with two reported occurrences and have increased steadily to approximately 98 investigations in FY 2012. Education and quick intervention are the keys to reducing bedbug infestations.

During late FY 2011, the FCHD Laboratory moved to a renovated, free standing facility with a specially designed molecular testing laboratory at the former Belle Willard Elementary School. In FY 2012, the laboratory implemented molecular testing of mosquito pools for the presence of West Nile virus. In addition, the acquisition of a robotic nucleic acid extraction unit has significantly increased the sample testing capacity while decreasing result turn-around time. This new technology allows the laboratory to perform a higher volume of testing at a lower cost per test. The laboratory plans to expand the molecular testing menu in the future to include other emerging infectious disease pathogens of interest, such as norovirus and influenza. The local availability of molecular tests for emerging pathogens enhances the FCHD's ability to conduct surveillance rapidly for communicable diseases as well as to monitor the presence of human disease pathogens in ticks and mosquitoes. The laboratory also implemented enhanced syphilis testing with a robotic analyzer to replace the time consuming manual testing method. With recent cross training of staff, the laboratory is now able to increase revenue by offering molecular testing to other County agencies and health districts (e.g., Prince William, Henrico County, and Alexandria City).

Facilitating Access to Health Services

Due to the significant number of working poor/uninsured in Fairfax County, the demand for services continues to challenge the current capacity of the County's primary health care system. In FY 2012, the Community Health Care Network (CHCN) enrolled 17,764 individuals. Toward the end of FY 2011, a waiting list for CHCN had been initiated for the first time in five years. As of January 2013, this list contained 4,232 individuals waiting to enroll. Nonetheless, enrollment has continued for many priority populations, and collaboration continues with the Department of Family Services' Health Access Assistance Team (HAAT) to provide off-site eligibility assessment and enrollment at health fairs and community-based programs in an effort to reach vulnerable and difficult-to-reach populations. In FY 2012, CHCN was the recipient of 5/4.1 FTE nurse practitioners/physician's assistants, funded by the Kaiser Permanente Foundation as part of its Community Ambassadors Program. This community-based pilot program, expected to last three years, targets service delivery to vulnerable populations in safety-net clinics, providing clinics with additional staffing resources as well as training and education. The ultimate goal of the partnership is to improve healthcare delivery and health outcomes in the community. The FCHD's Multicultural Advisory Council is a key partner in targeting effective outreach efforts. In FY 2011, the MAC worked closely with staff to identify community members to participate in the FCHD's first Patient Navigator Program. This prevention-focused program educated key partners who are the vital link in their respective communities to program enrollment procedures and effective utilization of health services.

The Community Health Care Network continues its multi-jurisdictional effort with the Regional Primary Care Coalition to improve the efficiency and effectiveness of breast cancer screening, referral, and follow-up so that jurisdictions and clinics can be better positioned to provide 100 percent of low-income women age 40 and older with access to breast health care. The program expanded from one health center to all three centers in FY 2012.

Health Department

A new Maternal Child Health (MCH) service delivery model was implemented in October 2011. In this model, clients are assigned a risk level and receive follow-up according to need, which allows the FCHD to strategically focus limited Public Health Nurse (PHN) resources to the most at-risk clients and to maximize efficiency in delivering services. Additionally, the FCHD is working to establish the Nurse Family Partnership (NFP) program, a nurse based home visiting program for first time mothers, to augment the continuum of home visiting services within the County. The FCHD has developed a comprehensive implementation plan that has received approval from the NFP National Office and is currently pursuing federal funding to offset start-up and personnel costs

Prenatal care service utilization remained high during FY 2012, with 2,687 clients served during 11,258 clinic visits. Provision of maternity services is a partnership between the Health Department and InovaCares Clinic for Women. Currently, the Health Department functions as the entry point for pregnancy testing and prenatal care through the 2nd trimester, at which time clients are transferred to Inova for the remainder of their prenatal care and delivery. To optimize continuity of care and eliminate the need for clients to transition services mid-pregnancy, a new service delivery model which allows clients to receive their entire prenatal care and delivery at Inova will be implemented by FY 2014. In the new model, the Health Department will continue its role as the entry point for pregnancy testing and maternity services. Clients with positive pregnancy tests who meet eligibility requirements will be referred to InovaCares Clinic following a public health screening for tuberculosis and psychosocial risk factors (depression, intimate partner violence). In addition, the Health Department will provide primary care through the Community Health Care Network and other public health and supportive services, such as the Women, Infant, and Children Program, case management, and home visiting services.

In FY 2012, the FCHD instituted the Low-Income Child Safety Seat Distribution and Education Program (LISSDEP), a VDH program that provides free child safety seats to low-income residents. LISSDEP classes are taught bimonthly by public health nurses at three district offices and the InovaCares Clinic for Women. The total number of seats distributed in FY 2012 was 322 and is expected to increase as the community becomes more aware of the resource.

In FY 2012, the FCHD supported three special vaccine initiatives funded by the Virginia Department of Health for the distribution of Tdap vaccine, Human Papilloma Virus (HPV) vaccine, and Meningococcal vaccine (MCV). The Tdap Initiative, a response to the rise in pertussis within Virginia, attempts to increase community immunity against pertussis to protect infants who are not fully protected. The initiative targets adults who have contact with infants including child care providers, healthcare workers, and parents/grandparents/caregivers. In FY 2012, a total of 2,047 doses were provided free of charge to Fairfax residents. The FCHD is working with the Department of Family Services Child Care Division to provide Tdap to child care providers, George Mason University to distribute HPV and MCV, and the Community Health Care Network to distribute HPV vaccine.

The Special Supplemental Nutrition Program for Women, Infant, and Children (WIC) provides food, nutrition education, breastfeeding support, and referrals to health care and social services to nutritionally at-risk low-income pregnant women, new mothers, infants, and children through age 4. In FY 2011 Fairfax County WIC sites served 2,376 pregnant women, 1,472 breast feeding women, 980 post-partum women, 4,140 infants and 10,556 children for a total of 19,524 clients. During FY 2011, the Fairfax County WIC program identified strategies to better reach underserved areas including outreach plans resulting in a proposal for a new clinic location and targeted neighborhood marketing. Subsequently, a WIC clinic was established at Fort Belvoir in the Army Community Service Building serving 400 military community clients. In September 2012, the WIC program, in partnership with Inova, began providing WIC services

Health Department

on-site at the InovaCares Clinic for Women, thereby improving and expanding access for women, infants, and children.

Collaborative efforts with other County agencies and nonprofit organizations continue to be key in addressing the quality, availability, and accessibility of health care. Partnerships with the private sector and other County agencies will continue to be cultivated and strengthened to improve access. The current partners include: Alexandria Neighborhood Health Services, Inc., a local federally qualified health center (FQHC), HealthWorks Herndon (also a FQHC), Homeless Healthcare Services with the Office to Prevent and End Homelessness, 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's Family Day Center, Inova Health System, and several other projects in development through the Long-Term Care Coordinating Council (LTCCC). Long-Term Care (LTC) community partners include: LifeCircle Alliances, Chesterbrook Residences for assisted living, The Arc of Northern Virginia, Central Senior Center, PRS, Inc., Specially Adapted Resource Clubs (SPARC) for young adults who are physically challenged, the Jewish Social Services Agency (JSSA), the Virginia FCHD of Rehabilitative Services, and George Mason University.

According to the Virginia Department for the Aging, the U.S. Administration on Aging, and the U.S. Bureau of the Census, Fairfax County will experience a 24 percent increase in its population 60 years and older between the years 1990 and 2030. It is anticipated that growth in this segment of the population will increase the demand for services for older adults and adults with disabilities. In preparation for this anticipated need, the FCHD is working in collaboration with public/private LTC service providers, consumers, and other key stakeholders to conduct a gap analysis to assist in the development of a strategic plan for adult day health care in the County. Preliminary results of the gap analysis indicate that many consumers and referral sources are not familiar with the concept of adult day health care and are not knowledgeable about the range of other LTC services offered by the County. The County's challenge and goal is to develop outreach initiatives that will educate both consumers and referral contacts about the range of LTC services available, thereby improving timely access to LTC services and resources.

In FY 2012, the FCHD worked with other Northern Virginia health departments and a variety of private entities to improve processes that give older adults better access to the broad range of services available in the community and regionally, including the Adult Day Health Care (ADHC) program. Initiatives for FY 2013 have focused on educating key referral sources that are a vital link in enrollment and effective utilization of County long-term care services. An additional focus will be to develop an innovative system that includes fine tuning the current referral process, specifically targeting older adults who have chronic illnesses or disabilities. This effort endeavors to develop a health care system that will support care transitions and educate consumers about the value and benefits of ADHC. By working system-wide in the community, the FCHD hopes to enhance the valuable role it plays with LTC community partners.

A new initiative is the development of "Aging in Place" service models. Individual communities or neighborhoods self-identify and self-determine the needs of their members and then design systems of service that utilize volunteers to deliver a variety of services, such as transportation, shopping, and chore services. Organizations in some communities have incorporated as private, non-profits to offer a one stop concierge service in which paid members call one number to access a variety of services through pre-screened vendors in the area. The Long Term Care Program Development Team (LTCPDT) provides technical assistance to these emerging Aging in Place communities. To date, Mount Vernon, Lake Barcroft, McLean, and Reston have all begun planning or have initiated service models with the

Health Department

assistance of County staff but without new County funding. Other communities have expressed interest in this approach that helps individuals remain in the community of their choice for as long as possible.

Beginning in FY 2012, the County partnered with Inova Health System to establish a PACE (Program of All-inclusive Care for the Elderly) site at the former Braddock Glen Adult Day Health Care Center. The County is contributing to this effort by leasing the space to Inova for \$1 per year for three years, during which time Inova will operate the current adult day health care center and the new PACE program at this site. PACE is an alternative to nursing home care and provides community-based health and social supports to older adults who are eligible for both Medicare and Medicaid. Other than the initial lease support, Inova assumes the full cost and risks associated with the PACE program. Current Braddock Glen Adult Day Health Care participants will be able to remain in that program for as long as they are eligible under current guidelines.

In FY 2012, the Long Term Care Coordinating Council, staffed by the LTCPDT, engaged in a new strategic planning effort to update the original FY 2002 plan. The Council's 50 plus members (confirmed by the County Board of Supervisors) and additional members of its working committees identified the following priority areas: housing, transportation, government affairs, services, and participation, which includes coordination of medical social services, young adults with disabilities and senior services. The LTCCC working committees continue to address these priorities using a project-based approach.

Another significant need in the community identified by parents of young adults with Autism Spectrum Disorders (ASDs) is employment, coupled with social supports for young adults with ASDs. No such supports existed for these individuals, who were not eligible for services offered through the Fairfax-Falls Church Community Services Board until a committee of the LTCCC created a partnership with PRS, Inc., JSSA, and the Virginia Department of Rehabilitative Services (DRS) to serve young adults with ASDs. During FY 2010, the partnership established a pilot program of intensive pre-employment intervention to serve two previously ineligible young adults. One individual continues to receive support and is showing progress in social and pre-employment skills. PRS is now offering Work Adjustment Training classes for their clients with ASDs and employment services for clients with and without DRS funding. In addition to pre-employment services, the LTCCC formed a partnership to provide specialized social support services for young adults with ASDs in an integrated setting at the SPARC clubhouse in McLean. JSSA provides specialized training, assessment and staff support to SPARC who now serves seven individuals with ASDs, three days a week. JSSA also offers evening social club meetings for young adults with ASDs in Fairfax.

Employing and Retaining a Skilled and Diverse Workforce

FCHD is working to advance as a high performance organization guided by its values. FCHD staff strives to embody the following five values: Making a Difference; Integrity; Respect; Excellence; and Customer Service. There are several on-going initiatives to support these values in staff and the services they provide. The agency recognition awards program reinforces the FCHD's values and the need for innovative ways to recognize staff. In these economically challenging times, it is important that opportunities to recognize staff for exceptional performance are supported and encouraged. The goal of the agency recognition program is to provide a mechanism to acknowledge staff members who demonstrate a job well done (WOW Award) as well as employee accomplishments outside routine job duties (Honors Award). In an effort to be more "values driven," new employee interviews, orientation, and performance evaluations for staff incorporate these five values. Workforce planning continues, with the strategic goal of employing and retaining a skilled and diverse workforce. Annually and as needed, the FCHD reviews its activities, programs, and organizational structure in an effort to continuously improve customer service and to maximize resources.

Health Department

The development of innovative recruitment and retention strategies and succession planning initiatives continue as the FCHD prepares for the increasing number of experienced staff who will be retiring. In FY 2010, the FCHD developed a Public Health Nurse (PHN) Resource Team consisting of 10 part-time employees, predominately PHNs who had retired from the FCHD. This program has been very successful as the Resource Team PHNs are available to provide temporary coverage for critical vacancies within the FCHD. The Resource Team has allowed the FCHD to respond to seasonal fluctuations in demand for services and has been utilized for outbreak investigations and community flu clinics. The use of the Resource Team is superior to hiring temporary staff through an outside agency. Most importantly, it is more cost effective and enhances the FCHD's ability to fill critical positions with experienced public health nurses, thus eliminating orientation and training costs associated with new hires. In FY 2012, the Resource Team provided 5,265 hours of public health nursing services.

In an effort to expand staffing resources in FY 2012, the FCHD, in collaboration with the Departments of Family Services and Neighborhood and Community Services, centralized functions of volunteer management to improve recruitment, placement, and training of volunteers. This volunteer program was selected by the National Association of Area Agencies on Aging's for a "What's Working" award. The award recognizes the County's collaborative effort to effectively leverage the social capital of older adults through volunteer initiatives. The National Area Agency on Aging awarded the County a grant for the partnership between Neighborhood and Community Services, FCHD and Area Agency on Aging volunteer programs. The FCHD's Adult Day Health Care program utilized 8,857 volunteer hours in FY 2012, representing an increase of 144 hours over the previous year.

Integrating and Harnessing Technology

A key strategic priority is integrating proven technology to maximize access to and dissemination of critical health information to staff, providers, and the community. The FCHD continued to emphasize enhancing communications with County residents through a number of improvements in FY 2012. An increased social media presence has widened message distribution and contributed to increases in Web site access. Internet-based features have been added to allow the public to pre-register for FCHD services, evaluate eligibility for services, apply for licenses and permits, and submit program specific questions and comments. A new Web site was launched in FY 2012 to provide information and guidance on how to pursue public health nursing careers. Improved email technologies allow FCHD staff to communicate securely with clients, parents, and service partners. Video technologies have enabled web-based distribution of public service messages and educational materials covering issues of public health significance. In response to public health emergency events, a new call center system is now in place to support call tracking and follow-up, and outreach to potentially affected individuals. In FY 2013, the FCHD expanded use of the automated call center to collect, analyze, and disseminate critical epidemiologic information related to public health events and emergencies.

Great strides have been made to maximize the use of the County's intranet. The FCHD FairfaxNet (intranet), a user friendly resource, was implemented in FY 2012. With the countywide implementation of automated collaboration tools, the FCHD is planning to expand its document sharing and work group locations to include community partners and other local jurisdictions.

The FCHD's technology focus in FY 2013 and FY 2014 is to procure and implement Electronic Health Record (EHR) software, implement a new Volunteer Management System, and expand automated interfaces to and from the laboratory information system. The FCHD plans to implement EHR capabilities for all patient care services within two years. An EHR will allow for complete electronic storage of patient health data and facilitate electronic exchange of health information with key service partners. Automation of laboratory interfaces will reduce paper and will allow for fax transmission and

Health Department

streamlined information exchange between the lab and key service partners, both County and non-County. In addition, incentives offered through state and federal legislation allow the FCHD to offset program costs. In FY 2012, staff of the Community Health Care Network collaborated with other “safety net” partners to expand use of the streamlined eligibility system within the region. This shared eligibility system enables providers to readily accept eligibility from other partners, which decreases barriers to service while increasing efficiency. In FY 2013, the FCHD implemented a new Volunteer Management System (VMS) that supports all County volunteer activities, including the Medical Reserve Corps. The VMS integrates volunteer contact and clearance information, activation alerts, tracking of required training, badge production and many enhanced features to engage critical volunteer resources.

In the fall of 2011, the FCHD Laboratory successfully upgraded its computer server and Laboratory Information System database to facilitate improved electronic reporting of lab results. The lab is actively working in collaboration with: various FCHD programs; the Fairfax-Falls Church Community Services Board, Alcohol and Drug Services and Mental Health Services; Juvenile and Domestic Relations District Court, Juvenile Detention Center; Office of the Sheriff, Adult Detention Center; and other health care providers to implement access to lab results through their respective Electronic Health Record (EHR) systems. In addition, the laboratory received grant funding from the VDH to implement electronic laboratory transfer of reportable diseases to the State.

The Environmental Health Division continues to increase mobile computing and electronic data transmission during establishment (e.g., restaurants, pools) inspections for increased efficiency. The Fairfax Inspections Database Online (FIDO) complaint submission smartphone app was introduced in FY 2012. This enhancement allows citizens to use smartphones to submit complaints that are directly transmitted to the FIDO system. In FY 2013, Environmental Health started accepting applications and payments through a dynamic portal. Using the portal, customers are now able to apply for, renew, and pay for their permits via computers and smartphones resulting in considerably reduced administrative processing time. By embracing technology, citizens are able to submit complaints and view plan review comments without direct FCHD staff involvement. GIS will be used extensively to geographically improve efficiency and effectiveness in the decision-making process by aligning service delivery with service demand.

Addressing Growing Needs and Preparing for the Future

Over the next several years a strategic aim of the FCHD is to build the capacity to address health issues at a population level with a focus on reducing health inequities. Five principals that characterize and guide our population-based approach are (a) a community perspective, (b) population-based data, (c) evidence-based practice, (d) an emphasis on outcomes, and (e) the importance of primary prevention. This approach will seek to leverage many traditional and non-traditional partners, using innovative strategies such as policy, systems, environmental, and educational changes within different sectors of the County (e.g., implementing a policy ensuring healthy vending machine snacks in all County buildings). This approach will require mobilizing and aligning stakeholders and resources in new ways but that result in broader population impacts and ultimately, improved community health outcomes.

As part of FCHD’s focus on population health, in mid FY 2010, the FCHD formed the Partnership for a Healthier Fairfax (PFHF) to conduct the Mobilizing for Action through Planning and Partnership (MAPP) process. MAPP was developed in 2001 by the National Association for City and County Health Officials and the Centers for Disease Control and Prevention (CDC) to serve as a framework for the development of a community health improvement plan. This initiative has brought together public, nonprofit, and business sectors to conduct a countywide community health assessment, identify and prioritize public health issues, and develop goals and strategies to address them. The PFHF completed a comprehensive

Health Department

community health assessment and identified five health priorities in FY 2012. Five strategic issue teams (SIT) have formed around these priorities and include: Access to Health Services; Data; Environment and Infrastructure; Health Workforce; and Healthy Lifestyles. In the coming years these teams will conduct a comprehensive policy scan, develop goals and strategies, and outline the work of the PFHF in a community health improvement plan, expected to be finalized in FY 2014. The PFHF activities are supported by a federal Community Transformation Grant (\$2.5 million over five years) that was awarded in FY 2012.

Beginning in FY 2013 and continuing into FY 2014, the Food Safety and Community Health and Safety Programs will merge. Combining the two programs will facilitate cross training of employees and expand their knowledge, skills, and abilities in the field of environmental health. In addition, the merger will streamline services and enhance staff performance levels as they strive to protect public health through investigation, education, and code enforcement.

The *School Health Ten Year Strategic Plan* builds upon School Health program strengths while seeking to improve the quality, efficiency, and availability of essential school-based health services and strengthen public health functions. The redesign of the school service delivery model utilizing the Fairfax County Public Schools (FCPS) cluster structure ensures that each district office covers two clusters. In FY 2011, a pilot demonstrated improved timeliness in Public Health Nurse (PHN) interventions for student health related issues. As a result, the program was expanded to three additional clusters in FY 2012 with further evaluation and a plan for full implementation to the remaining three clusters in FY 2013. Equalizing staff and schools in the district offices enables the FCHD to better respond to staffing needs and align with the school system structure to facilitate communication and provide enhanced services.

Beginning in FY 2012, the FCHD began receiving Standards of Quality (SOQ) funding provided by the Virginia Department of Education. This funding, previously allocated directly to the FCPS, is provided to localities that provide school nurse support. This change was in response to the current service delivery model in Fairfax, wherein the FCHD provides the majority of the health and health promotion activities in FCPS. These funds are based on the number of nursing hours provided to school-age children. School divisions allocate these funds to support school nurse positions or contracted services for professionals providing health services. The realignment of this funding allowed for the establishment of 12/12.0 FTE public health nurse positions. The additional positions directly support recommendations in the *School Health Ten Year Strategic Plan*. In FY 2012, a focused evidenced-based health promotion program for healthy lifestyles was developed in partnership with FCPS Food and Nutrition Services and Health and Physical Education Divisions, the Department of Neighborhood and Community Services, middle school after-school programs, and the Department of Family Services Child Care Division. In FY 2013, School PHNs began teaching healthy lifestyles to kindergarten students and participating in health promotion activities with the school community, parents, and families.

In FY 2011, the laboratory completed the move from the health administration building to a new home in the JoAnne Jorgenson Laboratory, located in the City of Fairfax. The new fully operational facility provides enhanced security and biosafety as well as expanded molecular testing capability. In keeping with the County Vision Element of "Practicing Environmental Stewardship," the facility not only achieved LEED (Leadership in Energy and Environmental Design) Gold certification, but also was awarded the Nation's Healthiest Lab Award by the Association of Public Health Laboratories in 2012. The new laboratory positions the FCHD to meet the complex technical challenges of the future.

Health Department

The Division of Community Health Development and Preparedness will continue to play a critical role in ensuring the agency's own development and readiness for the future as it supports the FCHD's transition to a population-based service delivery model and enhances agency efforts to leverage community assets to address current and future public health challenges and community needs.

Relationship with Boards, Authorities and Commissions

The FCHD works closely with and supports three advisory boards appointed by the Board of Supervisors.

- The Health Care Advisory Board (HCAB) was created in 1973 to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board on health and health related issues that may be expected to impact the County citizens. The HCAB performs duties as mandated by the Board of Supervisors, those initiated by the Board or by the HCAB itself. The underlying goal of the HCAB's activities is promotion of the availability and accessibility of quality cost-effective health care in Fairfax County.
- The Commission on Organ and Tissue Donation and Transplantation (COTD) was created in 1994 to increase awareness of all citizens and employers in Fairfax County regarding organ and tissue donation and transplantation through education and coordination of resources in a way that will result in increased organ, eye, and tissue donations in the County, and will reduce the need for transplants. The COTD, which includes 21 members, provides information and counsel to the Board of Supervisors in the area of organ transplantation and organ and tissue donation.
- The Fairfax Area Long Term Care Coordinating Council was created in FY 2002 to identify and address unmet needs in long-term care services and supports. The LTCCC has over 50 members confirmed by the Board of Supervisors and representing other boards and commissions (including the HCAB), public and private agencies, and stakeholders. The LTCCC has supported and developed new services using little or no new County funds to assist adults with disabilities and older adults in a variety of areas.

Health Department

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$32,908,147	\$35,524,954	\$35,195,852	\$35,496,661	\$35,496,661
Operating Expenses	17,775,792	16,959,326	21,010,546	16,207,500	16,207,500
Capital Equipment	594,429	0	50,727	0	0
Total Expenditures	\$51,278,368	\$52,484,280	\$56,257,125	\$51,704,161	\$51,704,161
Income:					
Elderly Day Care Fees	\$1,127,428	\$1,145,227	\$1,127,428	\$1,127,428	\$1,127,428
City of Fairfax Contract	816,538	1,028,077	1,104,870	1,104,870	1,104,870
Elderly Day Care Medicaid Reimbursement	262,224	226,500	262,224	262,224	262,224
Falls Church Health Department	279,764	265,590	279,764	279,764	279,764
Licenses, Permits, Fees	3,200,639	3,072,289	3,234,236	3,252,172	3,252,172
Reimbursement - School Health	3,995,766	3,877,215	3,877,215	3,877,215	3,877,215
State Reimbursement	9,314,714	8,834,894	9,314,714	9,314,714	9,314,714
Total Income	\$18,997,073	\$18,449,792	\$19,200,451	\$19,218,387	\$19,218,387
NET COST TO THE COUNTY	\$32,281,295	\$34,034,488	\$37,056,674	\$32,485,774	\$32,485,774
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	666 / 594.98	661 / 589.98	661 / 589.98	653 / 581.98	653 / 581.98

This department has 58/58.0 FTE Grant Positions in Fund 50000, Federal/State Grants.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$438,756**
 An increase of \$438,756 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

- ◆ **Language Skills Proficiency Pay** **\$34,308**
 An increase of \$34,308 in Personnel Services reflects the full year impact of the reallocation of language skills proficiency pay from Agency 89, Employee Benefits, to agency budgets to better align costs related to the Language Skills Proficiency Pay program.

Health Department

◆ **Reductions**

(\$1,253,183)

A decrease of \$1,253,183 and 8/8.00 FTE positions reflects agency reductions utilized to balance the FY 2014 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	FTE	Reduction
Eliminate Four Vacant Public Health Nurse II Positions from the Maternal Child Health Cost Center	Provision of maternity services is a partnership between the Health Department and InovaCares Clinic for Women. Currently, the Health Department functions as the entry point for pregnancy testing and prenatal care through the 2nd trimester, at which time clients are transferred to Inova for the remainder of their prenatal care and delivery. To optimize continuity of care and eliminate the need for clients to transition services mid-pregnancy, a new service delivery model that allows clients to receive their entire prenatal care at Inova has been developed and will be implemented by FY 2014. As a result, elimination of the 4/4.0 FTE Public Health Nurse II clinic positions will have little or no impact to public health clinic services and the human services system.	4	4.00	\$276,984
Eliminate All Contracted On-Site Radiology Services at the Community Health Care Network	While community-based radiology services are available through Inova-based radiology facilities under the Inova charity care policy, discontinuing on-site radiology services may result in patients having either to wait longer periods of time or to travel farther to receive needed radiology services. In addition, this change may reduce provider efficiency in reviewing radiology reports and increase time delays in implementing treatments for CHCN patients.	0	0.00	\$245,000
Eliminate One Vacant Environmental Health Specialist III and Three Vacant Environmental Health Specialist II Positions in the Consumer Protection Program	The Environmental Health Division is currently in the process of merging the Food Safety Program and Community Health and Safety Program into one consolidated program known as Consumer Protection. Environmental health specialists within these programs are responsible for inspecting and responding to environmental complaints (e.g., food establishments, hotels, and pools). By the start of FY 2014, a total of 4/4.0 FTE Environmental Health II and III positions will be vacant. Eliminating these positions will increase caseloads by an average of 85 inspections per year. Currently, the frequency of these inspections exceeds local minimum mandates (two inspections per year). Through the reorganization of programs and use of risk-based inspections, the department will be able to maintain inspections at the levels necessary to safeguard public health and ensure safety. Thus the Health Department anticipates being able to manage this loss of staff resources while ensuring that external customers will not be impacted significantly.	4	4.00	\$224,373

Health Department

Title	Impact	Posn	FTE	Reduction
Eliminate Three Contracted Pharmacy Technician Positions and One Contracted Lab Technician Position at Various Community Health Care Network Locations	Over 12,000 patients receive laboratory testing annually and system-wide over 9,000 prescriptions are processed monthly. The elimination of three contracted Pharmacy Technicians would reflect a decrease of 30 percent system-wide (i.e., Pharmacy Technicians will be reduced from 10 to seven). The elimination of one contracted Lab Technician would reflect a 33 percent decrease in the number of Lab Technicians at the CHCN-Bailey's facility (i.e., from 3 to 2 Lab Technicians). Timeliness of pharmacy and laboratory services may be impacted by this reduction. It is anticipated that, on average, the wait times for pharmaceuticals and labs will increase from 20 minutes to 40 minutes. This may have an adverse financial impact on many CHCN patients who are employed in hourly wage jobs without paid time off.	0	0.00	\$199,826
Eliminate Three Contracted Full-Time Office Manager Positions in the Community Health Care Network	Each of the three CHCN health centers has one contracted Office Manager position who is the key support staff person for the center's nurse manager. These individuals are responsible for creating and managing schedules, ordering and receiving supplies, billing and managing accounts, and balancing collections (e.g., cash, credit card payments, and checks). Elimination of these three contracted positions would leave no office manager at the primary health care centers, where the number of clients seeking services, and patients currently enrolled seeking primary and specialty care, prescriptions, diagnostic and laboratory tests, mental health care, and medical social work services averages between 300 to 500 individuals per day. This staff position also provides essential coverage for the nurse manager in his/her absence and staff shortages at the front desk. Therefore, the timeliness of services may be impacted as it is anticipated that the wait time during peak service hours may be up to 60 minutes. Scheduling of clients and account management would also be impacted; however, there would likely be no reduction in the number of clients served. A longer wait may have an adverse financial impact on many CHCN patients who are employed in hourly wage jobs without paid time off.	0	0.00	\$157,000
Reduce Community Health Care Network Specialty Physician Care Payments	CHCN arranges for and coordinates nearly 10,000 specialty referrals for patients annually. During the past two years, staff has worked to decrease the number of paid specialists, resulting in a savings of \$200,000 (from nearly \$500,000 to \$300,000). This reduction represents another 50 percent decrease in funding available for specialty care and may result in clients experiencing delays in the receipt of specialty care. Additionally, there is an insufficient supply of providers in the community who are willing to provide specialty pro bono care. Since purchase of specialty care is not a sustainable model for CHCN, staff from CHCN, the medical society, local federally qualified health centers, and free clinics are working together to develop capacity for specialty care in the community.	0	0.00	\$150,000

Health Department

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$2,185,845**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,851,537 (\$1,815,578 in Operating Expenses and \$35,959 in Capital Equipment), \$300,000 in Operating Expenses to leverage federal grant dollars and support relocation and redesign of a regional public health care facility in Herndon, and \$34,308 in Personnel Services for reallocation of language skills proficiency pay from Agency 89, Employee Benefits, to agency budgets to better align costs related to the Language Skills Proficiency Pay program.
- ◆ **Electronic Health Record** **\$1,587,000**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved \$1,587,000 in Operating Expenses for the Health Department to procure an Electronic Health Record (EHR) to replace existing patient medical records and comply with federal health information technology requirements.

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, Communicable Disease Control, Division of Community Health Development and Preparedness, Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, and Long Term Care Development and Services.

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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$3,017,447	\$1,529,958	\$4,078,906	\$1,536,467	\$1,536,467
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	7 / 7	7 / 7	7 / 7
1 Director of Health			1 Information Technology Technician II		
1 Asst. Dir. for Health Services			2 Administrative Assistants IV		
1 Business Analyst IV			1 Administrative Assistant III		
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Health Department

Dental Health Services

Dental Health Services addresses the oral health needs of low-income children at three dental locations (South County, Herndon/Reston, and Central Fairfax). Additionally, dental health education and screening is available in schools and the Head Start programs. The program also provides dental services to maternity clients of the Fairfax County Health Department who present with acute and/or emergent dental needs. Further, the program partners with the Women, Infant and Children Supplemental Nutrition Program to provide fluoride application to children 6 months to 3 years of age.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$723,766	\$595,793	\$600,297	\$603,266	\$603,266
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
3 Public Health Dentists		3 Dental Assistants		3 Administrative Assistants II	
TOTAL POSITIONS					
9 Positions / 9.0 FTE					

Environmental Health

The Environmental Health Services Division provides high quality services that protect the public health from hazardous environmental conditions by permitting, regulating, investigating, and inspecting onsite sewage disposal systems, private water supplies, and public facilities (such as food service establishments, milk pasteurization plants, swimming pool facilities, hotels, summer camps, campgrounds, tattoo parlors, and "religiously exempt" child care centers). The division also oversees the elimination of public health or safety menaces caused by rats, trash, and insects infestations, as well as mosquito and tick surveillance activities. The Environmental Health Specialist educates to change behaviors and obtain voluntary, long-term compliance. If conditions are not voluntarily eliminated, the Environmental Health Specialist pursues legal action. The division continues to promote community revitalization and property improvement through education and enforcement, in addition to blight prevention and elimination, and by actively supporting and participating in multi-agency efforts including the Hoarding Task Force, Neighborhood Enhancement Task Force and Building Communities.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$4,334,084	\$5,111,015	\$5,118,201	\$4,943,306	\$4,943,306
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	67 / 67	67 / 67	66 / 66	62 / 62	62 / 62
1 Director of Environmental Health	14	Environ. Health Specialists III (-1)		1 Administrative Assistant V	
3 Environ. Health Program Managers	27	Environ. Health Specialists II (-3)		3 Administrative Assistants III	
1 Business Analyst II	1	Environ. Health Specialist I		5 Administrative Assistants II	
5 Environ. Health Supervisors	1	Environmental Tech I			
TOTAL POSITIONS					
62 Positions (-4) / 62.0 FTE (-4.0)					

(-) Denotes Abolished Position due to Budget Reductions

Health Department

Communicable Disease Control

Communicable Disease Control Division is responsible for overseeing the County's response to tuberculosis; the prevention and control of communicable diseases; and the provision of medical services to sheltered, medically fragile and unsheltered homeless.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$6,614,818	\$6,078,190	\$6,208,140	\$6,150,938	\$6,150,938
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	92 / 92	92 / 92	96 / 96	96 / 96	96 / 96
4 Public Health Doctors	1	Director of Patient Care Services	2	Administrative Assistants V	
4 Comm. Health Specs.	1	Asst. Director of Patient Care Services	6	Administrative Assistants IV	
6 Public Health Nurses IV	2	Management Analysts III	6	Administrative Assistants III	
12 Public Health Nurses III	1	Business Analyst III	14	Administrative Assistants II	
27 Public Health Nurses II	1	Human Service Worker II	1	Material Mgmt. Assistant	
4 Nurse Practitioners	1	Human Service Assistant	1	Administrative Associate	
2 Radiologic Technologists					
TOTAL POSITIONS					
96 Positions / 96.0 FTE					

Division of Community Health Development and Preparedness

The Division of Community Health Development and Preparedness serves to strengthen community engagement, improve impact on health outcomes, and ensure the FCHD can effectively respond to existing and emerging public health threats. A number of FCHD programs and initiatives support this effort including the public information office, strategic planning, community outreach & engagement, public health emergency preparedness & response, and oversight of the Medical Reserve Corps (MRC). Investments in the division (established in FY 2011) are building the necessary infrastructure to engage the community in immediate, effective and meaningful health, and wellness strategies.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,104,290	\$1,415,494	\$1,417,043	\$1,430,655	\$1,430,655
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	17 / 17	17 / 17	17 / 17
1 Director Comm Health Dev. & Prep.	2	Communications Specs. II	1	Material Mgmt. Spec. III	
1 Public Health Emergency Mgmt. Coord.	1	Management Analyst IV	1	Admin. Asst. III	
1 Public Safety Information Officer IV	1	Management Analyst III	2	Emergency Mgmt. Specs. II	
1 Volunteer Services Coordinator II	4	Community Health Specs.	1	Emergency Mgmt. Spec. III	
TOTAL POSITIONS					
17 Positions / 17.0 FTE					

Health Department

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 in partnership with County staff.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$9,213,813	\$9,420,495	\$10,149,203	\$8,679,934	\$8,679,934
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
1 Management Analyst IV		6 Social Workers II			
1 Management Analyst II		1 Administrative Assistant III			
TOTAL POSITIONS					
9 Positions / 9.0 FTE					

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 InovaCares Clinic for Women and Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding fee scale for services. Services to infants and children are provided regardless of income.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$7,686,593	\$8,023,275	\$8,118,164	\$7,849,825	\$7,849,825
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	110 / 110	110 / 110	110 / 110	106 / 106	106 / 106
3 Public Health Doctors		1 Rehab. Services Manager		6 Administrative Assistants III	
1 Asst. Director for Medical Services		1 Physical Therapist II		17 Administrative Assistants II	
1 Asst. Director of Patient Care Services		6 Speech Pathologists II		1 Human Service Worker IV	
6 Public Health Nurses IV		2 Audiologists II		7 Human Service Workers II	
8 Public Health Nurses III		5 Administrative Assistants V		4 Human Services Assistants	
36 Public Health Nurses II (-4)		1 Administrative Assistant IV			
TOTAL POSITIONS					
106 (-4) Positions / 106.0 FTE (-4.0)					
(-) Denotes Abolished Position due to Budget Reductions					

Health Department

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 (EPA) and Food and Drug Administration (FDA) to perform testing on water, air and milk samples. Drinking water samples are tested for the presence of bacterial and chemical contaminants. The laboratory performs bacterial testing on County streams as well as molecular testing of mosquito pools for West Nile Virus. The laboratory also accepts specimens from other programs such as the court system, the detention centers, the Fairfax-Falls Church Community Services Board (Alcohol and Drug Services and Mental Health Services), the Department of Public Works and Environmental Services, as well as from surrounding counties.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,763,770	\$2,370,977	\$2,601,590	\$2,386,233	\$2,386,233
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	19 / 19	19 / 19	19 / 19
1 Public Health Laboratory Director		1 Senior Pharmacist		2 Administrative Assistants III	
2 Public Health Laboratory Supervisors		1 Pharmacist		1 Administrative Assistant IV	
10 Public Health Laboratory Technologists		1 Management Analyst II			
TOTAL POSITIONS					
19 Positions / 19.0 FTE					

School Health

School Health provides health services to students in 194 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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$12,389,255	\$14,245,868	\$14,238,608	\$14,383,233	\$14,383,233
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	274 / 202.98	274 / 202.98	275 / 203.98	275 / 203.98	275 / 203.98
1 Assist. Dir. of Patient Care Svcs.		1 Administrative Assistant IV			
4 Public Health Nurses IV		1 Administrative Assistant II			
8 Public Health Nurses III		196 School Health Aides PT			
64 Public Health Nurses II					
TOTAL POSITIONS					
275 Positions / 203.98 FTE					
PT Denotes Part-Time Position					

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, 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. As part of the FY 2013 reductions utilized to balance the budget, the Adult Day Health Care Center at Braddock Glen is being converted to a Program for the All-Inclusive Care of the Elderly (PACE) facility operated by Inova Health System. The development branch of this cost center is responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch of this cost center focuses on respite programs, nursing home pre-admission screenings, and the continuum of services for long-term care.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$3,430,532	\$3,693,215	\$3,726,973	\$3,740,304	\$3,740,304
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	59 / 59	54 / 54	53 / 53	53 / 53	53 / 53
1 Prog. & Procedure Coord.	1	Management Analyst IV	1	Management Analyst II	
2 Public Health Nurses IV	5	Park/Recreation Specialists III	5	Senior Home Health Aides	
6 Public Health Nurses III	23	Home Health Aides	5	Administrative Assistants IV	
4 Public Health Nurses II					
TOTAL POSITIONS					
53 Positions / 53.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Program Management					
Percent of users giving website a rating of Very Helpful or better	NA	NA	80.0% / 80.0%	80.0%	80.0%
Dental Health Services					
Percent of treatment completed within a 12 month period	40%	60%	35% / 47%	40%	40%
Environmental Health					
Percent of food establishments closed due to major violations	3.0%	2.5%	2.5% / 2.5%	1.7%	2.5%
Percent of out-of-compliance water well systems corrected within 60 days	71.4%	68.0%	75.0% / 76.1%	75.0%	75.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	87.1%	91.0%	90.0% / 87.7%	90.0%	90.0%
Percent of community health and safety complaints resolved within 60 days	77.6%	90.8%	90.0% / 86.7%	90.0%	90.0%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	2	1	1 / 1	1	1

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Communicable Disease Control					
Rate of TB Disease/100,000 population	8.0	7.8	8.0 / 7.5	8.0	8.0
Percent of TB cases discharged completing treatment for TB disease	98%	97%	97% / 97%	97%	97%
Percent of completed CD investigations needing no further follow-up	95%	99%	95% / 99%	95%	95%
Percent of homeless clients with improved health outcomes	30%	30%	30% / 18%	30%	30%
Division of Community Health Development and Preparedness					
Percentage increase in the number of residents reached through integrated community outreach	30%	253%	(56%) / (26%)	20%	20%
Percent of stakeholders engaged in the Partnership for a Healthier Fairfax Coalition	75%	70%	80% / NA	NA	NA
Percentage of Health Department staff meeting established ICS/NIMS training requirements	90%	90%	95% / 90%	95%	95%
Community Health Care Network					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	96%	94%	95% / 92%	95%	95%
Percent of patients with diabetes who have had a total cholesterol and LDL ("bad cholesterol") screen within the last year	96%	96%	95% / 91%	95%	95%
Maternal and Child Health Services					
Immunizations: 2 year old completion rate	70%	69%	80% / 71%	80%	80%
Maternity: Overall low birth weight rate	5.6%	6.4%	5.0% / 6.5%	5.0%	5.0%
Speech Language: Percent of students discharged as corrected; no follow-up needed	80%	85%	75% / 78%	75%	75%
Health Laboratory					
Average score on accuracy tests required for certification	99%	99%	95% / 97%	95%	95%
Certifications maintained	Yes	Yes	NA / Yes	NA	NA
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	98%	97%	95% / 98%	95%	95%
School Health					
Percent of students with health plans in place within 5 days of notification	56.0%	70.0%	70.0% / 64.0%	70.0%	75.0%
Percent of school days SHA is on-site	97.0%	96.0%	97.0% / 97.4%	97.0%	97.0%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Long Term Care Development and Services					
Percent of family caregivers who state that ADHC enables them to keep their loved one at home, in the community	90%	93%	90% / 92%	90%	90%
Percent of low income frail elderly and adults with disabilities who meet criteria for Medicaid waiver services and have access to Medicaid community-based services	82%	84%	80% / 85%	80%	80%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/71.pdf

Performance Measurement Results

Program Management

This objective focuses on a key priority in the FCHD’s strategic plan – integrating and harnessing the use of proven technology. In FY 2012, the department continued to transition public web pages to the County’s new Internet platform, and redesigned approximately 20 new Web pages. In addition, the FCHD created new social media accounts to share public health information and engage audiences who are interested in public health. These updates resulted in a 22 percent increase in Web site visits over FY 2011.

During FY 2013, the department continues to expand its presence in social media for wider dissemination of public health information. Social media accounts offer new access points to more detailed information from the County Web site, and therefore are expected to increase the FCHD’s Web site visits for future years.

Due to the changing Internet-based solutions utilized for public communication, and the new evaluative tools available for measuring Web site activity, the FCHD will adjust its goals and measures for Web site activity in FY 2014.

Dental Health Services

In FY 2012, Dental Health Services continued to focus on the oral health and preventative programs initiated last fiscal year (i.e., fluoride application to infants and toddlers who attend the WIC program). The dentists provided more services in the dental operatories and this resulted in increased total visits and new patients, but fewer patients screened in community settings (e.g., schools and HeadStart programs). In FY 2010, the dental program broadened the population it served and provides care for maternity clients with acute and emergent dental needs. Based on the Maternal Child Health Annual Report there has been a 20 percent increase in dental services to this population. Their dental needs remain some of the more complex and time consuming as some of these adults have not received preventative dental care as children or regular dental interventions as adults. Many new clients, children and adults, have a higher acuity as they often enter care into the program without prior oral health services.

The three dental programs experienced a significant shift in personnel expenditures in FY 2011 due to the conversion of exempt limited-term positions to merit regular positions as a result of changes in federal law. During this timeframe, staffing went from four to nine merit positions and additional fringe benefit

Health Department

costs were incurred. These changes had a significant impact on the program's cost per visit. Now that all dental staff are in place, it is anticipated that an increase in output will be noted in coming years and that per-visit costs will grow at a slower rate. The cost per visit and net cost to County were better than estimated for FY 2012.

In FY 2013, a redesign of oral health services including public and nonprofit providers will, hopefully, result in a more comprehensive approach to safety net dentistry. If these plans proceed, it is anticipated that the demographics of the population served in Dental Health Services will change, thus impacting productivity. These changes may also lead to new performance measurements in FY 2014.

Environmental Health

Food Safety Program: The Fairfax County *Food and Food Handling Code's* primary concerns are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food-borne illness. The Commonwealth of Virginia mandates that each public food service establishment be inspected for routine monitoring of these risk factors. The Food Safety Program uses a risk- and performance-based inspection frequency in an effort to focus its resources on the food service facilities with complex food operations and a history of non-compliance with food-borne illness risk factors. In FY 2012, the Food Safety Program conducted 82 percent of the required inspections established by the risk- and performance-based frequency utilized at 3,195 food establishments. The reduction in the percentage of completed inspections from FY 2011 to FY 2012 is due in part to the division's managed vacancy plan, a greater rate of staff turnover than previously reported, and additional time needed for recruitment, hiring, and orienting new Environmental Health Specialists. In FY 2014, the Food Safety Program will continue to identify risk factors in food establishments, educate food service employees on safe food handling practices and procedures, monitor smoking status, continue to take steps toward meeting the FDA Voluntary National Retail Standards, enforce the *Food and Food Handling Code*, and continue to stay below a 2.5 percent rate of food establishment closures due to major violations.

Onsite Sewage & Water Program: This program focuses on the repair, installation, and maintenance issues associated with onsite sewage disposal systems and water well supplies. In FY 2012, approximately 76 percent of out-of-compliance well water systems were corrected within 60 days. In FY 2012, approximately 88 percent of out-of-compliance sewage disposal systems were corrected within 30 days, a percentage that is anticipated to remain constant in FY 2013 and FY 2014. Correction of well water system 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. The section was able to gain 91.7 percent compliance with the Chesapeake Bay Preservation Act septic tank pump-out requirement. Staff has transitioned from evaluating the design and installation of simple conventional sewage disposal systems to highly technical alternative sewage disposal systems installed on difficult sites and in marginal to poor soils. Approximately 50 percent of new septic systems installed in FY 2010 utilized non-traditional, alternative onsite sewage disposal systems and new technologies. The use of non-traditional septic systems is expected to rise for FY 2013 and FY 2014. Legislation authorizing Professional Engineers to design sewage disposal systems that do not comply with the prescriptive regulations normally required by the Sewage Handling & Disposal Regulations may result in development of lots that were previously rejected. New regulations for Alternative Onsite Sewage Systems became effective on December 7, 2012. This regulation makes permanent the frequent monitoring and maintenance requirements for all alternative onsite sewage disposal systems in the County.

Health Department

Community Health & Safety Program: The continuing goal is to protect public health by: investigating public health and safety hazard complaints; permitting and inspecting 914 facilities operating with FCHD permits at public and community swimming pools, hotels, bed and breakfast inns, summer camps, campgrounds and "religiously exempt" child care centers; and inspecting facilities permitted under another regulatory authority that mandate health inspections for massage establishments, group homes and group residential facilities. In FY 2012, 892 complaints were investigated. Staff serves a critical role in various response actions assigned in the Fairfax County Emergency Response Plan. In FY 2013 and 2014, the Community Health & Safety Program will continue to work on a 70 percent target of responding to complaints within 3 days.

Disease Carrying Insects Program (DCIP): The continuing goal of DCIP is to hold the number of human cases of West Nile virus (WNV) as reported by the Virginia Department of Health to no more than one case per year. In FY 2012, there was one reported human cases of WNV. DCIP costs are based on the number and size of treatment rounds in a given year, as well as education, outreach, and surveillance activities carried out in-house. Treatment rounds, although dependent on weather conditions, remain fairly constant each year, maintaining a relatively stable program cost. The total DCIP estimated cost per capita is \$1.74 in FY 2013 and \$1.73 in FY 2014. Cost per capita in future years may vary depending on environmental factors, insecticide treatments resulting from larval inspections and surveillance activities, as well as follow-up studies for the evaluation of the outreach program and the appearance of another vector or pathogen in the County.

Communicable Disease Control

Tuberculosis (TB): In FY 2012, the number of clients who received tuberculosis screening, prevention, and case management remained relatively constant compared to FY 2011. Use of the risk assessment screening tool continued to exceed the number of tuberculin skin tests given, which may be due to improved nursing assessments and better processes for targeted population-based testing. Rates of TB screening, prevention, and case management will be monitored during FY 2013 to assess the status of this key indicator.

During FY 2011 and FY 2012, the FCHD's TB Program achieved a 97 percent TB treatment completion rate for clients with TB disease. The rate of TB disease in Fairfax County decreased from 7.8/100,000 population in FY 2011 to 7.5/100,000 in FY 2012. In Fairfax County, the rate of active TB disease remains relatively stable, as the demographic make-up of the County includes a consistent number of newcomers from parts of the world where the disease is endemic. It is not known if the case rate of TB disease will remain relatively constant going forward, as previous years have seen much greater fluctuation in rates. This key indicator will be monitored for trends going forward. A rate of 8.0/100,000 is projected for FY 2013 and FY 2014.

Approximately 12 percent of individuals treated for TB disease received their medical care through private physicians, who receive consultation and guidance related to medical care from the FCHD's TB physician consultant. One hundred percent of private medical providers responding to a survey reported satisfaction with the FCHD's TB program.

Communicable Disease (CD): The number of CD investigations in FY 2012 was slightly higher compared to FY 2011. Forty-four disease outbreaks originating in Fairfax County were investigated in FY 2012 as compared to 23 in FY 2011, with the majority of outbreaks being non-foodborne gastroenteritis. The 2,496 investigations completed in FY 2012 included 1,239 cases associated with these 44 separate outbreak situations.

Health Department

Counted in the communicable disease cases investigated performance measure are all case investigations associated with CD reports and cases of illness associated with outbreaks. The CD investigations number does not include the 267 reports of Lyme Disease sent to the FCHD and investigated, or the 694 seasonal influenza cases tracked and reported to the Virginia Department of Health during the FY 2012 influenza season. A nationwide increase in the number of food recalls due to contamination with enteric pathogens, reports of issues of public health concern not currently listed as reportable diseases, follow-up of disease contacts associated with exposures to Fairfax residents by visitors and travelers, and facilitation of specimen collections for testing associated with disease in other jurisdictions, are examples of resource intensive work that are also not reflected in the performance measure number of communicable diseases investigated.

FY 2012 outbreak work also included the additional investigation of epidemiologically linked cases that were identified via laboratory analysis of specimens through Pulsed Field Gel Electrophoresis (PFGE) testing. Such linked cases are often associated with nationwide food-borne outbreaks of gastrointestinal disease. Nationwide food-borne outbreaks have become more common with changes in the manufacture and production of food, as well as improvements in the federal food safety monitoring systems. With the use of the epidemiology tool PFGE, linkages of specimens with the same pathogen are anticipated to increase, as identification of the disease source in large nationwide outbreaks is an urgent public health matter.

In FY 2012, 98 percent of individuals at highest risk for CD transmission were provided screening, prevention education and training to prevent the spread of further infection. This outcome exceeds the target goal of 95 percent. The outcome indicator of completion of CD investigation with no further follow-up needed also exceeded the goal of 95 percent. Similar numbers of CD cases and percentage of investigations completed are anticipated in FY 2013 and 2014.

Homeless Medical Services Program: The Homeless Medical Services Program served a total of 820 clients in FY 2012: 351 duplicated in the shelters, 421 unduplicated in the Homeless Healthcare Program (HHP), and 48 unduplicated in the Medical Respite Program (MRP). Annual output decreased 45 percent between FY 2011 and FY 2012 due to volume declines in the HHP population. These declines occurred for two reasons. The first is due to a change in the program's data reporting requirements: clients who have not accessed HHP services in six months are exited from the Homeless Management Information System (HMIS) database. This reporting change has improved the quality and reliability of data. HHP clients who remain in the database are those who are actively receiving services. Second, the program has renewed its efforts to enroll HHP clients in a medical home – in most cases, the Community Health Care Network (CHCN). HHP services are now temporary and are accessed during the client's transition period to a medical home. The intent of the HHP program was always to serve as a temporary conduit to the County's existing primary health care and safety net services. The output should continue to decline as the County continues to implement its plan to end chronic homelessness. As expected, the drop in output also affected the program's efficiency measure of the clients to nurse practitioner ratio, which was estimated at 1:375 in FY 2012, but declined to 1:205. The output and efficiency measures are directly related so a decrease in one would result in a decrease in the other.

The program was unable to achieve its performance target of 50 percent for the percent of homeless clients enrolled in CHCN. During FY 2012, the program enrolled 30 percent of its clients into the CHCN. This is the first year data are being collected for this measure, and the estimate provided during the last fiscal year was based on artificially high output data, which included both active (individuals receiving services within the past six months) and inactive clients (clients who had not accessed services in six months or more). The program will continue to track this measure and make adjustments as necessary.

Health Department

The program was also not able to achieve its performance target for the percent of homeless clients with improved health outcomes. While the goal for FY 2012 was 30 percent, the program reported that 18 percent of clients had improved outcomes on one or more health conditions. This decrease is explained, however, by the overall drop in output and by outside sources of primary health care. With more clients gaining access to permanent medical homes, conditions for which a client may have sought out HHP services and received care may be followed up and/or resolved by another provider. Due to privacy regulations, the Homeless Medical Services Program is unable to monitor clients' health once they exit HHP for a permanent, medical home, such as Medicare, Medicaid, and the VA. In the case of CHCN, HHP clients will continue to remain clients of the Health Department; however, their data are tracked and stored by a different data management system. Once the Health Department implements an Electronic Health Record these challenges will be mitigated, allowing patients to transition throughout the continuum of safety net services while ensuring consistent baseline measures and treatment outcomes irrespective of agency program.

Division of Community Health Development and Preparedness

Division of Community Health Development and Preparedness (CHDP): CHDP achieved several notable outcomes in FY 2012 including: increased CHDP funding, strengthened staffing, expanded community engagement, enhanced preparedness, and improved response functionality. More specifically, CHDP's FY 2012 accomplishments included: increased collaboration with the Department of Neighborhood and Community Services that resulted in the Centers for Disease Control awarding Fairfax County a highly competitive grant worth \$2.5 million that will support the "Partnership for a Healthier Fairfax" Coalition for five years, launching a county-wide Vaccine Literacy education campaign, and effective response to several emergency related events such as the County's multi-day response to the June 2012 Derecho storm.

Community Health Planning (CHP): In mid FY 2010, the FCHD formed the Partnership for a Healthier Fairfax (PFHF), a multi-sector community coalition focused on improving community health. Since that time, the Community Health Planning Unit has been guiding the coalition through the Mobilizing for Action through Planning and Partnerships (MAPP) strategic planning process. Utilizing the MAPP framework, PFHF conducted a comprehensive community health assessment in FY 2011, and identified the following health priorities in FY 2012: Access to Health Services, Data, Environment and Infrastructure, Health Workforce, and Healthy Lifestyles. To address these health priorities, PFHF formed Strategic Issue Teams (SITs) that worked in FY 2013 to conduct a policy scan, and develop goals and strategies. This work will be outlined in a community health improvement plan which is expected to be finalized in FY 2014.

In FY 2012, CHP collaborated with DNCS and was awarded the Centers for Disease Control and Prevention Community Transformation Grant (CTG). This grant builds upon the foundational work of the PFHF, and aims to increase community capacity to implement policy, system, programmatic, and environmental changes that reduce chronic disease and help community members live longer, more productive lives. In addition, CHP was selected for fellowship assignments from the Public Health Prevention Service and the Presidential Management Program. The fellows provide a level of staffing and skills that are critical to the FCHD's planning and policy development efforts and come at no additional cost to the County.

In FY 2013, staff leadership for the PFHF will be transitioned to positions funded by the CTG within DNCS. CHP will continue to provide technical assistance to the PFHF and to facilitate the successful completion of the steps in the MAPP process. The FCHD's strategic plan is being significantly revised in FY 2013 and will be implemented in FY 2014. Also in FY 2013, the FCHD began preparations for local

Health Department

FCHD accreditation. The accreditation application will be submitted to the Public Health Accreditation Board for consideration in FY 2014.

Community Health Outreach (CHO): CHO focuses on engaging community organizations and residents in a meaningful dialog about health issues impacting their communities and the County. The purpose of outreach is to act as a communication, knowledge and capacity bridge between the Health Department and the people who live, work and play in the Fairfax community. Much of their activity is based in the County's growing Asian, African American, Hispanic/Latino, Indian and Muslim communities. The Outreach Team provides residents with information about FCHD and County services, links them to these services and provides direct health education services to community organizations and their stakeholders.

In FY 2012, CHO worked with more than 400 community-based organizations and reached more than 16,000 residents through direct education efforts. A close partner in this success has been the Department of Family Services Elderlink program, which works with CHO to implement the Stanford Chronic Disease Self-Management Program. This effort has garnered state-wide recognition and has been featured in several news articles.

In FY 2012, CHO played an important role in developing and launching the FCHD's Vaccine Literacy Campaign, which aims to educate people about the concept of community immunity, address vaccination safety and efficacy concerns, and increase vaccination rates for vaccine-preventable diseases. The initial focus was on influenza immunizations, and targeted younger adults and hard to reach racial and ethnic minority populations. CHO worked with more than 30 organizations to implement the campaign including George Mason University, faith-based organizations, and a wide variety of non-profit organizations. The Vaccine Literacy Campaign produced 94 community events and reached more than 6,000 individuals. CHO will continue these Vaccine Literacy efforts through FY 2015.

In FY 2013, CHO launched a variety of outreach initiatives including the Community Health Champions pilot program, which trains community volunteers to teach short educational sessions about emergency preparedness in the community. CHO will also launch a tuberculosis outreach initiative that will focus on the Indian, Vietnamese, and Ethiopian communities in the County. Finally, CHO supports the FCHD's Multicultural Advisory Committee (MAC) which plays a critical role in the FCHD's interface with the County's minority populations.

Moving into FY 2014 and FY 2015, CHO will continue to assess and conduct creative outreach activities across the County. It will focus on the Vaccine Literacy Campaign and the concept of community immunity, the Chronic Disease Self-Management Program, and Community Health Champions program. CHO has added tuberculosis as an outreach initiative and will begin to assess its impact in the community. CHO will also seek to expand its linkages to FCHD services outreach.

Office of Emergency Preparedness (OEP): OEP coordinates the FCHD's emergency preparedness and response activities, including planning, training and exercises, grant management, logistical support, and volunteer coordination. Since its inception, OEP staff has increased agency integration of and compliance with a variety of Federal mandates, including the National Incident Management System (NIMS), Incident Command System (ICS), and Centers for Disease Control guidance on public health preparedness and response. OEP has conducted a variety of preparedness exercises to ensure that agency staff and volunteers are ready to respond to a variety of natural and man-made disasters.

Health Department

In FY 2013, OEP continued an extensive revision of the FCHD's Emergency Operations Plan (EOP), with a particular focus on its plan for responding to a large-scale Anthrax attack. Several corresponding emergency plans were updated during FY 2013 including those for: command and control and coordination of large-scale public health emergencies; the mass dispensing of antibiotics during incidents of bioterrorism; and incidents resulting in large numbers of fatalities. The EOP guides the FCHD's response to emergencies and is a critical cornerstone of its preparedness efforts. OEP will annually institute training and exercise activities related to the revised plans and core emergency functions (i.e., emergency notifications and communications drills). These trainings will be offered to both staff and the Fairfax County Medical Reserve Corps (MRC) volunteers.

OEP plays an important role in Fairfax County's emergency preparedness and response activities. In March 2012, OEP participated in the County's three-day full scale exercise, Operation Enduring Collaboration, which allowed the FCHD to enhance its ability to respond to a tornado event in the County. In June 2012, OEP was involved in the FCHD's response to a foodborne illness outbreak on the campus of George Mason University and the County's multi-day response to the Derecho storm. In addition, OEP spearheaded the FCHD's successful Local Technical Assistance Review (LTAR), an annual assessment of our bioterrorism response plans by the Centers for Disease Control and Prevention.

The MRC, a component of the FCHD's Office of Emergency Preparedness, is composed of over 3,000 medical and non-medical volunteers who have indicated their willingness to support the FCHD and serve the community in the event of a public health emergency. All MRC volunteers are required to complete 10 hours of basic training during their first year in the program, and to participate in trainings and exercises thereafter to enhance and maintain proficiency in their emergency response roles.

During FY 2012, over 200 MRC volunteers participated in three community-level Boot Camp training events. These events provided volunteers with the opportunity to complete their basic MRC training requirements. Additional trainings were held throughout the year on mass fatality response, radiological emergencies, and shelter operations. Overall, MRC volunteers contributed 3,063 hours in service to the County through training and other events.

In FY 2013, MRC program staff will develop a volunteer policy and procedure manual and produce a multi-year strategic plan to guide the governance and administration of the program. Additionally, trainings and exercises will be provided to enhance volunteer knowledge, skills, and abilities in areas related to recently-revised plans (such as mass dispensing, ICS, and NIMS). Looking to FY 2014 and FY 2015, the MRC will continue to recruit MRC volunteers and improve the number of volunteers who complete the training requirements. The MRC staff will also apply for external funding that can support the MRC's operations.

Community Health Care Network

The number of primary care visits provided in FY 2012 decreased 3.0 percent to 54,336 from 56,018 visits in FY 2011. This slight decrease was due to the implementation of an electronic health records system, which is now fully operational. The net cost to the County per visit increased marginally from \$171 in FY 2011 to \$174 in FY 2012. The increased net cost per visit relates to the decreased number of visits provided. The percent of women provided a mammogram decreased slightly from 94 percent in FY 2011 to 92 percent in FY 2012. This decrease is within the margin of care; however, in FY 2012 CHCN joined a regional Komen initiative to improve breast health, and it is expected that there will be continued improvement in this area. The percent of patients with diabetes who have had a total cholesterol and LDL screen within the last year decreased in FY 2012 to 91 per cent from 96 percent in FY 2011. The electronic health record enables a more precise data collection method, which was started in FY 2012.

Health Department

The percent of clients whose FY 2012 eligibility determination was accurate remained at 99 percent. The Health Access Assessment Team (HAAT) continues to support and ensure standard, comprehensive eligibility and enrollment processes.

Maternal and Child Health Services

Immunizations: The Fairfax County Health Department provided 29,365 vaccinations in FY 2012 and 12,277 immunization visits to children ages birth to 18 years. The total number of vaccines given in FY 2012 is slightly less than in FY 2011 because of the increased use of combination vaccines especially: Pentacel (a combination of diphtheria, tetanus, acellular pertussis/DTap, poliomyelitis/IPV, and haemophilus influenzae type b/Hib vaccinations), Pediarix (a combination of diphtheria, pertussis, tetanus, hepatitis B, and IPV vaccinations), and MMRV (a combination of measles, mumps, rubella, and varicella vaccinations). The FY 2012 immunization completion rate of 71 percent of two-year-olds having completed the required vaccination series is an increase from the FY 2011 actual rate of 69 percent. The agency will continue to strive to achieve completion rates of 80 percent compliance in FY 2013 and FY 2014, the national goal set in Healthy People 2020 for Health Departments.

The FCHD has developed an Agency Immunization Rate Improvement Plan that outlines specific strategies to be undertaken to improve the overall immunization rate. The focus is on data collection, client-provider opportunities, and community outreach, and aligns with Virginia Department of Health strategies. It is noted that by the time of school entry, a much higher percentage of children are adequately immunized despite having lacked these immunizations at the age of two. Increasing provider use of the Virginia Immunization Information System (a central repository for immunization records from all sources so that completion rates can be determined on the most complete and accurate information) is another important strategy in improving immunization completion rates. There continues to be heightened public suspicion and misinformation about vaccines and unfounded links to autism and other adverse effects from vaccines and their components, causing some parents not to vaccinate entirely, or to delay immunizations beyond the recommended ages. This trend has a direct, negative impact on compliance rates and the FCHD has outlined several strategies to improve vaccination rates, including training clinic staff and providers to increase competency in educating parents on vaccine safety and efficacy.

The FY 2012 cost to the County of providing immunization services to clients aged birth to 18 years was \$33 per visit, which is an increase from the FY 2011 cost of \$14 per visit. Similarly, the cost to the County per vaccination of \$14 in FY 2012 increased from the FY 2011 actual cost of \$12 per vaccination. The cost to the County per visit reflects a significant increase from FY 2011 because the population used to calculate this in FY 2012 was limited to ages birth to 18, whereas in previous years all ages were included. The magnitude of the increase is not reflective of the true increase in costs, but rather a more accurate measurement of vaccine uptake in children younger than 18 years of age.

The 2010 State of Health Care Quality Report from the National Committee for Quality Assurance (NCQA), states that for every dollar spent on immunizations, \$29 dollars is saved in future medical costs and the indirect cost of parent/guardian work loss, death and disability. In FY 2012, the cost to the County for immunizations was \$402,566 resulting in a potential savings of \$11,674,414 in future medical and indirect costs.

Maternity Services: In FY 2012, the FCHD saw an 8 percent decrease (from 2,926 to 2,687 women) in the number of women seen for prenatal care services. This outcome is only the second time in the last six years there has been a decline in the number of maternity clients. This decrease in clients seeking services from the FCHD may be attributed to a decrease in clients newly arrived in the U.S. and an increase in

Health Department

second generation immigrants who are eligible to receive prenatal care through Medicaid. Maternity costs for FY 2012 were \$281 per client. Maternity costs for FY 2012 were less than projected, but higher than actual costs in FY 2011 because fewer clients were served in FY 2012.

The overall low birth weight percentage (comprised of low birth weight or LBW, and very low birth weight or VLBW) for FCHD clients increased slightly from 6.4 percent in FY 2011 to 6.5 percent in FY 2012. The increase was seen in the VLBW category, which generally is static around 1 percent but this year increased to 1.3 percent. The overall LBW percentage still compares favorably with the Fairfax County rate of 7 percent in 2010, particularly given that the population served by the FCHD is generally at higher risk for poor birth outcomes. Reasons for the increase may be attributed to continued economic hardships and its ripple effects: reduced employment, reduced income, food insecurity, housing insecurity, increased intimate partner violence, and increased reliance on social service programs. Strategies to collect further information and to address this disparity are being developed and will be included in the overall agency strategic plan. The FCHD has set a goal of reducing the low birth weight rate to 5 percent, which is the national goal established in Healthy People 2020.

The State of Health Care Quality Report indicates that for infants of mothers who received prenatal care, the predicted hospital cost is \$1,065 compared to \$2,069 for a mother who received no prenatal care prior to delivery, resulting in savings of \$1,004. According to the Institute of Medicine Report, Preterm Birth: Causes, Consequences and Prevention, 2007, the annual societal economic burden associated with preterm birth in the United States (i.e., medical costs, early intervention services, special education, and lost productivity) was \$26.2 billion in 2005. The SOHC Report also estimates that for every \$1 spent on prenatal care, \$3.33 is saved in postpartum care, plus an additional cost savings of \$4.63 in long-term morbidity costs. In FY 2012, the actual cost to the County for prenatal care was \$753,969 for 2,687 clients resulting in estimated savings of \$6,001,593.

Speech and Language: The Speech and Hearing program provides speech and audiology services to both children and adults, but predominately serves children. In FY 2012, 95 percent of speech clients and 85 percent of hearing clients were children. The program remains one of a few providers in the Fairfax community that delivers speech and hearing services to patients with Medicaid insurance coverage. The program is one of only two providers in the community that offers hearing aid services for children with Medicaid and the only such provider with offices in the north and south county areas. A sliding fee scale is available for those families without Medicaid insurance coverage who otherwise might not be able to afford services. The Speech and Hearing program also provides speech services to children who are not eligible to receive those services through Fairfax County Public Schools, and hearing screenings for those children evaluated by the County's early intervention Infant Toddler Connection program.

The Speech and Hearing program experienced a 10 percent decrease in speech visits between FY 2011 and FY 2012, attributable to an eight month vacancy of one speech pathology position. Due to the continued implementation of revenue enhancement and clinic efficiency standards, there was no increase in speech unit cost from FY 2011 to FY 2012.

Health Laboratory

Control of average cost per test is a continuing focus of laboratory performance. The actual cost per test in FY 2012 was higher than estimated due to inclusion of one-time expenses for scientific equipment and supplies associated with relocation to the new laboratory facility and molecular (robotic) testing supplies. Increased usage of robotic equipment and cross-training of staff are projected to decrease cost per test in the future.

Health Department

The FCHD laboratory continued to maintain a high degree of accuracy as measured by its FY 2012 scoring average of 97 percent on accuracy tests required for certification. The agency's scoring level exceeds the service quality goal of 95 percent and greatly exceeds the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

The rabies laboratory exceeded its service quality goal of 95 percent and reported rabies test results in less than 24 hours on 98 percent of critical human exposures to potentially rabid animals. In FY 2012, 519 residents (98 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$1,038,000 on needless medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

School Health

In School Year 2011-2012, the School Health Program supported 177,435 students at 193 school sites during the regular school year and 29,317 students at 109 sites in summer school and community/recreation programs (e.g., School-Age Child Care (SACC), Rec-PAC, and Fairfax County Park Authority Programs). Summer program enrollment related to Individualized Education Plans (IEP) services, summer enrichment and prevention programs (e.g., FCPS Middle School After School Programs and Adult and Community Education Programs), and individual school sponsored programs increased from the prior year.

In FY 2012, the percentage of students who had a health condition that may impact their school day continued to remain stable at 47,511 (27 percent) of the total student population. The percent of students with a new health plan in place within five days of notification decreased to 64 percent. This slight decrease of 6 percentage points is in part, a result of public health nurse vacancies. In FY 2013, the percent of plans in place within five days of notification is expected to increase because of the additional 12 new school public health nurse positions assigned to health promotion activities, which at the start of the school year will be used to develop and implement health care plans. In FY 2012, the number of students with new health plans increased in proportion to the total number of health plans, which is reflective of increasing enrollment. The percent of staff trained to perform health care procedures increased 24 percent. This continued rise in the number of trained staff is a product of increasing numbers of health procedures that are required during the school day and additional School public health nurse availability to support FCPS staff training needs.

The quality of school health services remains high, as measured by the annual parent and school staff satisfaction survey, with 96 percent expressing satisfaction with services and care provided by FCHD staff.

Long Term Care Development and Services

Adult Day Health Care: As the demographics change and new demands for long-term care emerge, the Adult Day Health Care program will play a crucial role in the County's Long-Term Care Continuum. The program's goal is to promote the health and independence of frail elderly and adults with disabilities by providing a safety net for individuals who need supervision during the day due to changes in their cognitive and/or functional abilities allowing them to remain with their families in the community, preventing the need for more restrictive and/or costly long-term care thereby enhancing their quality of life. The program also provides a safety net for caregivers so they are able to continue to work, take the time they need to care for themselves and their families, and take a much needed break from the responsibilities of caregiving.

Health Department

According to a survey conducted by AARP in November 2010, 88 percent of respondents 65 years and older, stated they would “prefer to remain in their homes indefinitely as they age.” Of the participants enrolled in the ADHC program in FY 2012, 95 percent met the criteria for more restrictive and costly long-term care facilities. Of the family caregivers surveyed, 92 percent stated that the ADHC program helped them keep their loved ones at home. This care option is an affordable alternative to nursing home care in Northern Virginia with costs as much as \$90,155 a year, assisted living facility care with costs of \$52,920 a year (MetLife Report 2010), which does not take into account the extra cost associated with dementia care, and home health care with costs of approximately \$40,000 per year for an aide eight hours a day, five days a week. At a rate of \$22,500 a year, for a participant attending the center five days a week at the highest fee, the cost of ADHC in Fairfax County is a cost effective, affordable option for clients and caregivers.

In FY 2012, the Average Daily Attendance (ADA) of 123 came close to meeting the goal of 130, but was a decrease from the previous year. This was primarily due to the transfer of operations at the Braddock Glen ADHC to Inova for the purpose of becoming a Program of All Inclusive Care for the Elderly. The acuity level of participants enrolling in the program is also higher this year than that of participants enrolling in the past, resulting in a shorter length of stay. In FY 2012, the number of people who stayed in the program for more than two years dropped by 13 percent and those staying for less than a year increased by 20 percent. Discharges outnumbered admissions by 18 percent.

A survey conducted by members of the Virginia Adult Day Health Services Association reports general decline in average daily attendance (ADA) as a statewide challenge. It is attributed to a sluggish economy, lack of public awareness, and a higher participant turnover rate due to the higher acuity at admission. On the local level, focus groups were held with key stakeholders (consumers, referral sources and a strategic planning group) to identify barriers to ADHC usage and explore new effective marketing initiatives to pursue in FY 2013. Some of the recommendations were to: (1) increase awareness of ADHC as a long-term care option in the community, (2) increase the awareness of ADHC as a resource for referral sources, and (3) harness technology to integrate the assessment and referral process used by County human services staff to improve customer service and expedite access to services. If successful, the forecast for the numbers served for both FY 2013 and FY 2014 are expected to improve.

As expected, the cost per client per day increased in FY 2012 due to the mid-year transfer of operations of the Braddock Glen Adult Day Health Care Center, thus impacting the revenue collected by the County. In FY 2013, the FCHD anticipates an increase in the net cost to the County because the rate of increase in the program’s operating budget will exceed the rate of new enrollment growth.

Medicaid Nursing Home Pre-Admission Screening (NHPAS): The growing demand for NHPAS is a reflection of the changing demographics of an aging population and increasing need for long-term care services. Based on current trends, an increase of approximately 9 percent is projected for NHPAS in FY 2013. Higher volumes are attributed to growth in the aging population and larger numbers of individuals with chronic conditions and disabilities requiring support services in order to stay in the community and age in place. The cost per service unit and net cost per service unit rose significantly in FY 2012 due to increased employee fringe benefit costs. An additional 0/0.5 FTE Public Health Nurse position was allocated in FY 2012 based on the higher than projected screening totals.

Office to Prevent and End Homelessness

Director's Office

Mission

The Fairfax-Falls Church community has committed to ending homelessness within 10 years. This commitment requires that no later than December 31, 2018, every person who is homeless or at-risk of being homeless in the Fairfax-Falls Church community will be able to access appropriate affordable housing and the services needed to keep them in their homes.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. The number of chronically homeless people in our community has steadily increased.	242	258	353
2. Number of homeless individuals served throughout the system has increased significantly (34.1 percent in FY 2012)	2,169	2,364	3,170
3. The high annual income needed for a two bedroom fair market apartment in the County continues to be unaffordable for households with low incomes.	\$59,760	\$58,440	\$60,240
4. The average length of stay for homeless families in the shelters declined significantly, allowing more families to be served	93	111	96
5. The average length of stay for homeless singles in the shelters declined slightly, enabling more individuals to be served	72	52	51
6. More (19.5 percent) homeless individuals were placed into permanent housing in FY 2012	482	714	853

Office to Prevent and End Homelessness

Focus

The Office to Prevent and End Homelessness (OPEH) is tasked with providing day-to-day oversight and management to the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County.

The Ten Year Plan to Prevent and End Homelessness

The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First Concept which requires that individuals and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities. The community partnership structure has six organizational elements. They include:

- The Governing Board – An executive level collaborative leadership group to provide the high-level policy direction, community visibility, overall accountability, and resource development capability necessary for the successful implementation of the plan to end homelessness. The Governing Board is made up of community leaders from diverse walks of life who share a commitment to see the end of homelessness.
- The Office to Prevent and End Homelessness – Administratively established within the Fairfax County government to manage, coordinate, and monitor day-to-day implementation of the Plan to Prevent and End Homelessness, the management, oversight and operation of many of the homeless services provided by the County, assure coordinated execution of the work of the Housing Options, Interagency Group, and Interagency Work Group, provide strategic guidance and staff the Governing Board, track successes, initiate and maintain public awareness of homelessness, communicate with the larger community, and establish and coordinate with the Consumer Advisory Council. Successfully implementing the Housing First approach will require leadership and coordination of a partnership of government, business, faith and non-profit communities.
- The Interagency Work Group
– An operational management group whose membership is drawn from community-based agencies, governmental organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group will coordinate to make the operational policy, process, and budgetary decisions necessary to appropriately align their organization's efforts with the implementation plan to end homelessness.
- The Consumer Advisory Council – An advisory group of persons who are formerly homeless, currently homeless, and persons at-risk of becoming homeless. The Consumer Advisory Council will incorporate the expertise and voice of homeless persons in all levels of implementation, evaluation, and revision of The Plan.

The Office to Prevent and End Homelessness supports the following County Vision Element:



Building Livable Spaces

Office to Prevent and End Homelessness

- The Housing Options Interagency Work Group – Works in partnership with the Deputy County Executive, Department of Housing and Community Development (HCD), Department of Family Services (DFS), Fairfax-Falls Church Community Services Board (CSB), nonprofit and affordable housing advocates and developers to effectively implement housing goals associated with The Plan as part of the continuum of affordable housing provided in our community. This group ensures that the housing resources are applied in a targeted and transparent manner and support the goals of The Plan.
- The Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness – A nonprofit foundation initially planned to raise new resources and serve as an independent charitable conduit of new funding necessary to support implementation of the Plan to Prevent and End Homelessness. During FY 2013, however, the Governing Board of the Community Partnership, decided to suspend establishment of the Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness until the resources necessary to establish and sustain it are more readily available. A Governing Board subcommittee is presently focused on raising new resources to support implementation of The Plan.

Provision of Homeless Services

Just as the Ten Year Plan to Prevent and End Homelessness requires partnership and collaboration among entities in the County and the community, so does the operation and support of the County's current homeless services. In FY 2011, OPEH assumed responsibility for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, permanent housing/home-ownership, housing first housing for chronically homeless individuals, and hypothermia prevention. There are still many homeless support services that are provided by other County agencies such as the Department of Housing and Community Development, the Fairfax-Falls Church Community Services Board, the Department of Family Services and the Health Department. OPEH collaborates closely with these agencies and with nonprofits to provide coordinated and effective homeless services in the community.

Emergency Homeless Prevention Funds

Social workers from the Department of Family Services, as well as Coordinated Services Planning's (CSP) social workers from the Department of Neighborhood and Community Services, access emergency homeless prevention funds to assist persons who are at-risk of becoming homeless. Families and individuals that contact the CSP social workers are assessed for eligibility and may be assisted directly utilizing these County funds, referred to a volunteer group, or referred to the contracted Homeless Prevention Program. Families or individuals in need of intensive case management services are referred to DFS social workers.

Housing Opportunities Support Teams (HOST)

HOST is a prevention, diversion and rapid-rehousing process that was developed and implemented through the existing array of non-profit, faith and government agencies to prevent homeless families and individuals from entering the homeless service system and to move those who are homeless to more permanent housing in a more rapid manner. This approach is being operated through regionally-based sites located throughout the County to provide flexible and adaptive services needed to help individuals and families obtain or maintain housing. The primary function of HOST is to coordinate and manage prevention, housing placement, and supportive services for those who are homeless or at-risk of

Office to Prevent and End Homelessness

becoming homeless. Members of the HOST team serve as a liaison to his or her organization/system and work closely with other HOST members to create a cohesive and seamless system of service delivery.

During FY 2011, a total of 1,477 people in housing crisis (both families and single individuals) received supportive services (prevention and diversion) from a community case manager in order to prevent them from becoming homeless, divert them from a shelter, and quickly return them to stability. Of these people, 879 also received short-term financial assistance through the federal Homeless Prevention and Rapid Rehousing Program (HPRP). Subsequently, 91 percent of those who received HPRP financial assistance to prevent homelessness were able to remain in permanent housing.

These individuals have benefitted from an unprecedented level of partnership and collaboration required in the operation of the HOST model. This model has ensured that clients receive the same intake and services regardless of where they enter the system.

Emergency Shelter

The County contracts with non-profit organizations to provide emergency shelter and services to homeless individuals and families. The homeless shelter system continues to be in transition as the Housing First approach is fully integrated and homeless families and individuals are moved rapidly into housing while staff members work collaboratively with the community to provide meals and supportive and stabilizing services. The shelter programs focus on individualized case management services to support residents in finding and maintaining stable housing. Homeless individuals and families receive services including housing, meals, security, supervision, case management, supportive services and information and referral to other community supports and County programs such as employment services. Shelter staff also provide basic life skills programs that address the skills required to be self-sufficient such as: finding and obtaining stable housing; household skills training to help residents maintain permanent housing; problem solving skills; budgeting and financial management; and for families, parenting education classes. The County provides community-based mental health services and alcohol and drug abuse counseling services from the Fairfax-Falls Church Community Services Board and health services from the Health Department. Community groups augment the contractors' services, providing volunteers, donations, and other services that benefit homeless adults and families.

There are six shelters located throughout the County:

Shelter	Type of Shelter	Location	Beds
Bailey's Crossroads Community Shelter	Adult	Bailey's Crossroads	50 beds for adult individuals 10 beds for cold weather overflow
Eleanor U. Kennedy Homeless Shelter	Adult	Route 1	50 beds for adult individuals 11 beds for year round overflow 10 beds for cold weather overflow
Embry Rucker Community Shelter	Adult and Families	Reston	28 beds for adult individuals 12 beds for cold weather overflow Up to 42 beds (in 10 rooms) for families
Mondloch House I	Adult and Families	Route 1	8 beds for chronically homeless adult individuals
Patrick Henry Family Shelter	Families	Falls Church	42 beds (in 7 apartments) for families
Katherine K. Hanley Family Shelter	Families	Fairfax-Centreville	Up to 72 beds (in flexible room arrangements) for 20 families

Office to Prevent and End Homelessness

Additionally, the renovation and conversion of Mondloch House II from a family shelter to residential studio units for adults began in FY 2011. In order to maintain the same number of shelter beds, 52 beds in 18 apartments along the Route 1 corridor are being leased as part of the Next Steps Program for homeless families. This is the same level of service as previously provided in Mondloch House II.

In FY 2012, the emergency shelter program served 1,903 homeless people, 910 as single adults and 993 as members of families. While not absolute, these numbers represent a largely unduplicated count. The “family” population included 392 adults and 601 children in 280 households.

Motel Placements

Working families and individuals with limited incomes are increasingly unable to locate places to live in Fairfax County. Families who are literally homeless (operationally defined by the U.S. Department of Housing and Urban Development as an “individual or family who lacks a fixed, regular, and adequate nighttime residence”) will be able to access a shelter quickly if there is shelter space available. However, the shelters are often full to capacity. When shelter space is not available, families with children who are literally homeless and have no other housing options sometimes must stay in motels while awaiting shelter placement. On average, families meeting the definition for being literally homeless are able to get into available shelter space in four days. While in the motel, non-profit partners work with the family to provide case management, direct services, and hot meals.

Transitional Housing

The County receives a transitional housing grant from the U.S. Department Housing and Urban Development (HUD), Community Housing Resource Program (CHRP) (36 units), and has transitioned Reaching Independence through Support and Education (RISE), previously a transitional housing program, into a Permanent Supportive Housing Program (20 units). These programs are operated in partnership with non-profit organizations.

Housing First Housing for Chronically Homeless Individuals

Funds are used to provide housing first services for up to 30 individuals who have been chronically homeless. Services include permanent housing (with contributions from the participants) and case management. These services are currently provided through contracts with two community-based organizations.

Winter Seasonal Program

Additional sheltering has been provided during the winter months as the need for shelter for single individuals has grown and the capacity for sheltering them has not. The goal of the program is to prevent hypothermia among this population, while maintaining a safe environment for the participants, staff and volunteers. Initially operated in the central Fairfax area by a nonprofit partnership, the program has now grown to include sites in the north and south county areas as well. The program is a joint effort between the Office to Prevent and End Homelessness, Department of Family Services, Fairfax-Falls Church Community Services Board homeless outreach staff, Health Department Homeless Health Care Program staff, shelter and other nonprofit providers, and over 100 faith communities throughout various parts of the County. During the winter of 2010-2011, hypothermia prevention shelter and meals were provided to over 1,000 homeless adults.

Office to Prevent and End Homelessness

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted		
FUNDING							
Expenditures:							
Personnel Services	\$675,300	\$662,179	\$662,179	\$780,354	\$780,354		
Operating Expenses	10,495,462	11,155,727	11,422,658	10,620,610	10,620,610		
Total Expenditures	\$11,170,762	\$11,817,906	\$12,084,837	\$11,400,964	\$11,400,964		
NET COST TO THE COUNTY	\$11,170,762	\$11,817,906	\$12,084,837	\$11,400,964	\$11,400,964		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	7 / 7	7 / 7	8 / 8	8 / 8	8 / 8		
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> 1 Executive Director 1 Program Manager 1 Program and Procedures Coordinator (1) </td> <td style="width: 50%; border: none;"> 1 Administrative Assistant IV 4 Management Analysts III </td> </tr> </table>						1 Executive Director 1 Program Manager 1 Program and Procedures Coordinator (1)	1 Administrative Assistant IV 4 Management Analysts III
1 Executive Director 1 Program Manager 1 Program and Procedures Coordinator (1)	1 Administrative Assistant IV 4 Management Analysts III						
TOTAL POSITION							
8 Positions (1) / 8.0 FTE (1.0)				() Denotes New Position			

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$118,175**
 An increase of \$118,175 in Personnel Services reflects the additional funding needed to support the coordination and provision of homeless services as well as the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Transfer to Fund 50000, Federal-State Grant Fund** **(\$469,222)**
 A decrease of \$469,222 in Operating Expenses reflects the reallocation of funds to leverage federal grant dollars and support Local Cash Match requirements associated with the Emergency Solutions Grant (ESG) from the U.S. Department of Housing and Urban Development. ESG grant funds are utilized for homelessness prevention activities and support housing, community and economic development, and assistance for low- and moderate-income persons and special populations across the County. Reallocation of these funds to Fund 50000, Federal-State Grant Fund, results in no net impact to the County.

Office to Prevent and End Homelessness

- ◆ **Reductions** (\$65,895)
A decrease of \$65,895 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Generate Continued Efficiencies in Operating Expenses	Based on historical spending patterns, reduce operating expenses by \$65,895. This reduces funding available for internal needs such as training, office supplies, and document printing and distribution, but can be taken with minimal impact to the provision of homeless services.	0	0.00	\$65,895

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** \$883,443
As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$883,443 in Operating Expenses.

- ◆ **Local Cash Match for Emergency Solutions Grant** (\$616,512)
As part of the FY 2013 Third Quarter Review, the Board of Supervisors approved a reallocation of \$616,512 in Operating Expenses from OPEH to Fund 50000, Federal-State Grant Fund to support Local Cash Match requirements for the Emergency Solutions Grant. The Emergency Solutions Grant supports housing, community and economic development activities, and provides financial assistance to low- and moderate-income persons and special populations across the County. This reallocation is needed in order to maximize federal grant dollars awarded by the U.S. Department of Housing and Urban Development and results in no net impact to the County.

- ◆ **Position Adjustment** \$0
An increase of 1/1.0 FTE Program and Procedures Coordinator position reflects a position redirected by the County Executive to better improve coordination and support for homeless services.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome:					
Number of persons exiting the County's single and family shelters to permanent housing	243	411	432 / 599	610	610

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/73.pdf

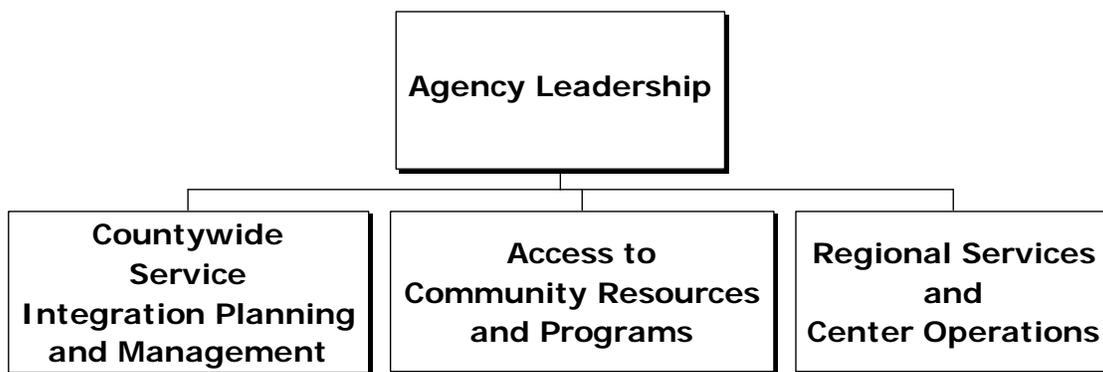
Office to Prevent and End Homelessness

Performance Measurement Results

Significant progress has been made in increasing the number of persons exiting the County's single and family shelters to permanent housing. In FY 2010, a total of 243 people exited to permanent housing. This number increased more than 69 percent in FY 2011 to a total of 411 people. In FY 2012, 599 individuals moved into permanent housing, representing a 46 percent increase from the previous year. This increase was realized through a more focused effort on rapid rehousing, housing location services, and the effective retooling of the intake and other systems that have brought substantial positive gains. In FY 2012, the County also had a 19 percent increase in the number of literally homeless people served in individual and family shelters (i.e., 1,599 individuals served in FY 2011 compared to 1,903 individuals in FY 2012).

Improved efficiency in serving and moving individuals rapidly into permanent housing was seen in the decreased average length of stay in the County's family shelter from 111 days in FY 2011 to 96 days in FY 2012, a reduction of nearly 14 percent. Efforts will continue through the implementation of the Ten-Year Plan to Prevent and End Homelessness to maintain these trends in increasing the movement of clients to permanent housing and reducing their length of stay in shelters. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community.

Department of Neighborhood & Community Services



Mission

To engage, connect and collaborate with individuals, organizations, neighborhoods and communities to strategically plan, provide responsive services, and build capacity to support community and neighborhood solutions.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Senior Center attendance	251,830	258,359	287,339
2. Therapeutic Recreation Services (TRS) for children with autism	192	201	236
3. Coordinated Services Planning (CSP) call volume	107,922	121,691	101,626
4. Youth sports participation	239,221	258,598	262,585
5. Middle School After School weekly attendance	18,057	19,567	20,056
6. Human Services client rides on rideshare buses	341,365	342,870	346,865
7. Participants satisfied with available selection of DNCS programs and services	82%	87%	91%

Focus

The Department of Neighborhood and Community Services (DNCS) has three primary functions. The first is to serve the entire human services system through the use of data-driven decisions to identify service gaps, by initiating efforts to track and improve human service outcomes, and demonstrating efficiencies in service delivery. Capacity building within Human Services is coordinated and led by the department, but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

The second function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance.

Department of Neighborhood & Community Services

Finally, the department promotes the well-being of children, youth, families, older adults, persons with special needs and communities. DNCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Countywide Service

Integration Planning and Management

The focus of the Countywide Service Integration Planning and Management functional area is to provide the leadership, planning, data and capacity for achieving the human services system priorities and to provide direction for delivering services in a seamless fashion. Specific divisional priorities are to:

- ◆ support and coordinate collaborative human services policy development;
- ◆ conduct cross-system strategic planning; data collection, analysis and evaluation; and analysis and dissemination of demographic, service delivery and community level data;
- ◆ optimize productivity and quality of services by assessing alternative ways of doing business;
- ◆ manage cross-system projects to advance system changes that require coordination and collaboration with County, schools and community organizations;
- ◆ design and implement strategies for building community capacity to support strategically-directed human services delivery; and
- ◆ manage human service performance accountability efforts to include reporting service and community outcomes.

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific divisional priorities are to:

- ◆ coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;

The Department of Neighborhood and Community Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

Department of Neighborhood & Community Services

- ◆ facilitate client navigation of the human services system and make connections between providers and consumers;
- ◆ maintain the human services database of County and community resources;
- ◆ coordinate the provision of transportation services to clients of the human services system;
- ◆ promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental and developmental disabilities;
- ◆ facilitate the equitable use of public athletic fields, gymnasiums and community facility space through coordination with public schools and various community-based organizations;
- ◆ provide management and coordination of public access to technology; and
- ◆ coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors and volunteers.

Regional Services and Center Operations

The focus of the Regional Services and Center Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County. Specific divisional priorities are to:

- ◆ operate service and resource centers to provide a focal point for service delivery including meeting places for neighborhood associations and support groups and offer outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages;
- ◆ develop partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; and
- ◆ serve as a “convener of communities” to expand resources, nurture community initiative, and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues.

Department of Neighborhood & Community Services

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,118,345	\$15,866,366	\$15,866,366	\$15,854,744	\$15,964,744
Operating Expenses	19,414,516	18,788,339	19,766,606	18,700,493	18,700,493
Capital Equipment	0	0	57,000	0	0
Subtotal	\$34,532,861	\$34,654,705	\$35,689,972	\$34,555,237	\$34,665,237
Less:					
Recovered Costs	(\$8,389,417)	(\$8,307,308)	(\$8,728,081)	(\$8,609,462)	(\$8,609,462)
Total Expenditures	\$26,143,444	\$26,347,397	\$26,961,891	\$25,945,775	\$26,055,775
Income:					
Fees	\$1,237,033	\$1,082,743	\$1,245,822	\$1,251,403	\$1,251,403
FASTRAN Rider Fees	29,238	18,500	29,825	30,425	30,425
Revenue from Other Jurisdictions	7,043	7,131	7,131	7,131	7,131
City of Fairfax Contract	34,517	43,460	42,956	42,956	42,956
Seniors on the Go Fees	56,778	65,000	55,000	55,000	55,000
Total Income	\$1,364,609	\$1,216,834	\$1,380,734	\$1,386,915	\$1,386,915
NET COST TO THE COUNTY	\$24,778,835	\$25,130,563	\$25,581,157	\$24,558,860	\$24,668,860
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	218 / 217.75	218 / 217.75	218 / 217.75	213 / 212.75	213 / 212.75

This department has 5/4.9 FTE Grant Positions in Fund 50000, Federal/State Grants.

Department of Neighborhood & Community Services

<u>Agency Leadership</u>	<u>Access to Community Resources and Programs</u>	<u>Regional Services and Center Operations</u>
1 NCS Director	1 NCS Division Director	2 NCS Division Directors
1 NCS Deputy Director	3 Program Managers	4 NCS Regional Managers
0 Administrative Assistants V (-1)	1 Management Analyst IV	4 NCS Operations Managers
	1 Management Analyst II	4 Community Developers II
	1 Management Analyst I	3 Community Developers I (-1)
	1 Chief Transit Operations	2 Park/Rec. Specialists IV
	1 Transportation Planner V	16 Park/Rec. Specialists III
	1 Transportation Planner III	9 Park/Rec. Specialists II
	1 Transportation Planner II	20 Park/Rec. Specialists I
	4 Transit Schedulers II	19 Park/Rec. Assistants
	2 Transit Service Monitors	10 Information Tech. Educators II
	2 Park/Recreation Specialists IV	4 Administrative Assistants IV
	9 Park/Recreation Specialists III	5 Administrative Assistants III (-1)
	6 Park/Recreation Specialists II	1 Administrative Assistant II
	1 Park/Recreation Specialist I	
	1 Network Telecomm Analyst II	
	2 Network Telecomm Analysts I	
	1 Publications Assistant	
	4 Social Work Supervisors	
	6 Social Workers III	
	35 Social Workers II	
	1 Administrative Associate	
	1 Administrative Assistant IV	
	3 Administrative Assistants III	
	0 Administrative Assistants II (-1)	
	1 Administrative Assistant I	

TOTAL POSITIONS

213 Positions (-5) / 212.75 FTE (-5.0)

(-) Denotes Abolished Position due to Budget Reductions

PT Denotes Part-Time Position

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$159,309**
 An increase of \$159,309 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Alignment of Costs** **\$395,000**
 An increase of \$395,000 is comprised of \$55,000 in Personnel Services, representing an alignment of costs between DNCS and Agency 67, Department of Family Services (DFS) in support of the Fairfax Area Agency on Aging Congregate Meal grant program; \$100,000 in Operating Expenses to align costs between DNCS and Agency 87, Unclassified Administrative Expenses associated with the Community Initiative Grant Program; and \$240,000 in miscellaneous adjustments to align program budgets with anticipated actual FY 2014 expenditures.

Department of Neighborhood & Community Services

◆ **Reductions**

(\$845,931)

A decrease of \$845,931 and 5/5.00 FTE positions reflects the following reductions utilized to balance the FY 2014 budget. The following chart provides details on the specific reductions approved:

Title	Impact	Posn	FTE	Reduction
Redesign Administrative and Operational Oversight Functions	This reduction is based on a redesign of the administrative and operational oversight functions for DNCS and eliminates four positions, as well as increases the target for managed position vacancies. The four positions include a Management Analyst III position that supports department-wide efforts in alternative resource development, with a focus on grant management and data-driven partnerships; and, three Administrative Assistant positions that provide departmental support functions. The work responsibilities of the Management Analyst III position will be provided in a decentralized manner by a variety of positions throughout DNCS. The elimination of the three Administrative Assistant positions is associated with a redesign of the administrative support structure within DNCS that will seek to shift duties and responsibilities into a more centralized model to enable the absorption of the additional duties.	4	4.00	\$300,000
Redesign Dial-A-Ride	This reduction proposes to redesign the Dial-A-Ride program (DAR) and turn it into a taxi voucher program. DAR is currently operated by FASTRAN during off-peak hours of service during the weekday (10 a.m. and 2 p.m.) and participants pay \$1 per one-way trip. DAR serves those with incomes at or below 225 percent of federal poverty levels, and 620 individuals participated in the program last year. With the redesign, individuals would purchase subsidized vouchers for a predetermined fee. For example, the proposal would provide DAR participants with a two-for-one book of taxi vouchers for the first purchase (each book is worth \$33 of vouchers), and then regular fees (proposed to be \$10) for each additional book. This will increase the cost of a ride from \$1 per one-way FASTRAN trip to a taxi trip which results in a scaled fee structure based on distance traveled. The proposed voucher program will also offer greater flexibility to participants because the vouchers can be used seven days a week at any hour. By redesigning the DAR program to become a taxi voucher program, participants will be required to make an increased financial commitment but in exchange, will have greater flexibility and independence.	0	0.00	\$207,000
Reduce County Support for the Middle School After-School Program	This reduction reduces County General Fund support for the Middle School After-School (MSAS) program from \$3,263,173 to \$3,063,173. All 26 FCPS middle schools currently provide a free, five-day-a-week after-school program to students that includes activities such as: recreational activities, homework assistance, tutoring, health and wellness activities, career preparedness, and family engagement. The program has approximately 24,000 students participating at various times. To accommodate this reduction in funding support, the operational funding for each school will be reduced, effectively reducing the available selection of activities and therefore potentially lowering participation rates.	0	0.00	\$200,000

Department of Neighborhood & Community Services

Title	Impact	Posn	FTE	Reduction
Redesign Community Engagement Activities and Eliminate One Vacant Community Developer Position	This reduction results in a redesign of how community engagement is conducted across the four Neighborhood and Community Services (DNCS) regions and the elimination of one of eight Community Developer positions. This redesign will place an emphasis on assigning specific work to the remaining Community Developers based upon community need, emerging issues, or alignment with strategic focus areas as identified in regional and/or center-based plans, regardless of the geographic area in which the need is identified. In addition, funding for the Annandale Neighborhood Center (ANC), which is a hub for engaging a broad network of County, FCPS and community partners in programs and activities that encourage the development of families and students will be eliminated, along with a 5 percent reduction in funding for six existing neighborhood initiatives contracts, including those in Herndon, Southgate, Creekside and Sacramento. As a result of elimination of the contract funding for the ANC, approximately 70 youth and families will be impacted. The participants would have to seek services and resources at alternative facilities such as the Heritage Center - Region 2 Human Services Building and/or the Wedgewood Apartments complex.	1	1.00	\$138,931

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$614,494**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$614,494 in Operating Expenses for encumbered carryover associated primarily with contract payments.
- ◆ **Position Changes** **\$0**
 As part of a reorganization within the human services system, DNCS transferred 1/1.0 FTE position to Agency 67, Department of Family Services to support the work of Domestic and Sexual Violence Services. Additionally, DNCS established 1/1.0 FTE position that was redeployed to provide support for the Fairfax Families4Kids program.

Cost Centers

DNCS is divided into cost centers which work together to fulfill the mission of the department. They are: Agency Leadership and Countywide Service Integration Planning and Management; Access to Community Resources and Programs; and Regional Services and Center Operations.

Agency Leadership and Countywide Service Integration Planning and Management

The Agency Leadership and Countywide Service Integration Planning and Management cost center provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the cost center works with residents and other program stakeholders in the development and implementation of department programs and services. The cost center also serves the entire human services system through the use of data-driven decisions to identify service gaps, by

Department of Neighborhood & Community Services

leading community capacity building efforts and by initiating efforts to track and improve human service outcomes.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,030,816	\$2,021,528	\$2,156,024	\$2,065,748	\$2,065,748
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 20.75	21 / 20.75	22 / 21.75	20 / 19.75	20 / 19.75

Access to Community Resources and Programs

The Access to Community Resources and Programs cost center delivers resources, services and information to people, community organizations and human services professionals. The cost center consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment and essential shopping. The cost center also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills and coordinating volunteer involvement.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$12,017,896	\$11,490,271	\$11,843,396	\$11,308,976	\$11,308,976
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	92 / 92	92 / 92	91 / 91	90 / 90	90 / 90

Regional Services and Center Operations

The Regional Services and Center Operations cost center promotes the well-being of children, youth, families and communities. This cost center operates 14 teen centers, 13 senior centers, eight community centers and one multicultural center across the county. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develops partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$12,094,732	\$12,835,598	\$12,962,471	\$12,571,051	\$12,681,051
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	105 / 105	105 / 105	105 / 105	103 / 103	103 / 103

Department of Neighborhood & Community Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Agency Leadership and Countywide Service Integration Planning and Management					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	64.0%	20.6%	22.6% / 24.2%	25.0%	25.0%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	NA	NA	NA / 2.2%	2.0%	2.0%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	76%	77%	75% / 75%	75%	75%
Percent change in sports participation	(3.2%)	8.1%	1.0% / 1.5%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(30.3%)	0.4%	0.0% / 1.2%	0.0%	0.0%
Percent change in Extension participant enrollment	(39.5%)	140.9%	2.0% / (37.8%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	12.2%	2.8%	2.0% / 7.8%	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	(9.4%)	2.6%	1.0% / 11.2%	1.0%	1.0%
Percent change in citizens attending activities at community centers	(1.0%)	3.8%	2.0% / 10.0%	2.0%	2.0%
Percent change of Teen Services participants	(4.4%)	(3.3%)	2.0% / (14.0%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	2.7%	8.4%	5.0% / 2.5%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/79.pdf

Performance Measurement Results

Agency Leadership and Countywide Service Integration Planning and Management

The Community Interfaith Liaison (CIL) Office has identified a total of 504 individual faith communities or houses of worship in Fairfax County as of FY 2013. The number of houses of worship participating in interfaith emergency preparedness planning and/or attending response and recovery trainings increased by 43 congregations in FY 2012 after a one year decline due to the postponement of a large workshop event a year ago. FY 2012 was the second year since the CIL office re-worded the outcome measure from previous years in order to better clarify the overall interfaith response capacity to emergencies by indicating their total level of engagement to act in crisis. Through the work of the CIL office, 122 or 24.2 percent (cumulative) of the 504 total faith communities in the County have now committed to being a partner in the countywide emergency/disaster preparation, response or recovery efforts if such situations

Department of Neighborhood & Community Services

occur. The CIL met its goal of a 10 percent increase in this interfaith capacity in FY 2012 as capacity rose by 17.3 percent (yearly) and is expected to continue into the next year.

The Economic, Demographic and Statistical Research (EDSR) unit conducts quantitative research, analysis, modeling and sampling for County use in program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. The five-year population outcome measure has allowed for an evaluation of past performance on the accuracy of the unit's population forecasting assumptions, methodology and model—an important factor when forecasts are being used to plan for future facilities and programs. The population forecasting program was suspended for three years while a new system was developed and implemented; therefore no data can be provided for the previous few years.

EDSR created its first population forecast using the new system Integrated Parcel Lifecycle System (IPLS) in FY 2007. Therefore, information and assumptions from January 2007 have been used as the base year. The forecast for the 2012 count was within a mean absolute percent error of 3.1 percent of the population for Fairfax County. The accuracy of these forecasts using IPLS were better than the forecasts prepared using the previous system – UDIS, which indicated the count to be within 6.1 percent of the mean absolute percent error of the population.

Access to Community Resources and Programs

The objective of Coordinated Services Planning is to successfully link CSP clients to County, community, or personal resources for help with basic needs. CSP's output indicators have highlighted the state of the economy over the last few years. An increase in demand for services began with the growth in the number of new cases in FY 2009, the worst period of the economic downturn. During that time, CSP also received an increase in call volume due to the availability of additional federal funding sources for families (Temporary Assistance for Needy Families Emergency funds). Since then, new cases have begun to stabilize as expected and actually came down in FY 2012 to 4,981. CSP has consistently met 75 percent of basic needs identified through client assessments conducted through the call center. Of those needs that could not be met successfully, nearly 80 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments because either: (1) they had already received support during the year, and/or (2) they did not follow through on the service plan provided.

The Athletics and Community Use Scheduling unit provides County residents with a variety of organized sports and athletic programs as well as efficient allocation of field and gym space. There was a 1.5 percent increase in community-based sports participation across Fairfax County in FY 2012 partly due to the unit's more efficient field and gym space allocation policies, which resulted in an increase in the availability of facilities. The unit indicated 3,987 more residents played on facility space managed by DNCS staff in FY 2012 than in the prior year. Still, Fairfax County acknowledges the challenge of a general lack of field and gym space for its large population.

The Human Services Transportation unit has continually redesigned route structures for operational and budget efficiencies in order to provide high quality services and meet ridership demand. Human Services Transportation had a 1.2 percent increase in client rides utilizing rideshare customers in FY 2012 and thus met the unit's objective of at least maintaining the current ridership. As a coordinated service provider for the network of Human Services agencies, ridesharing and route design are the most critical components of the historically high satisfaction ratings that the unit has enjoyed.

Virginia Cooperative Extension operates 45 program areas across the county and accounts for over 32,000 hours of volunteer service. These programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences and embryology) appear to show a

Department of Neighborhood & Community Services

nearly 40 percent decline in total program participation. However, this number is quite misleading in comparison to FY 2011. The output measure that year indicated over 70,000 participants in the unit's various programs. Staff used the number required in state reporting, which included the amount of VCE contacts with the public through a mixture of public events, newsletter distributions and possible media viewership on Channel 16 spotlights in addition to actual greater participation in programs. Without those outlets, the participation numbers for FY 2011 would have been 58,785 including the County fair. In FY 2012, staff reverted back to the calculation from previous years that did not include the additional media exposure. This year the total participation excludes those numbers and results in a decrease by 15,000. In addition, in FY 2011, VCE was fully staffed. However, in FY 2012, another reason for the decrease is staff turnover for a significant period of time and one new employee that was still establishing programs.

DNCS strives to provide opportunities for children and adults with disabilities to acquire skills that enable them to, as independently as possible, participate in the recreation and leisure programs of their choice. Therapeutic Recreation (TR) programs again met its goal of increasing program participation by over 2 percent in FY 2012, as program attendance totaled 22,250. This represents a 7.8 percent increase in registered participants as staff continues to incorporate enhancements to the TR summer camp program and the development of a new pre-school based summer program.

Regional Services and Center Operations

Attendance at the 13 Senior Centers was especially good as attendance rose by 11.2 percent over the previous fiscal year to 287,339 visits in FY 2012. Increased participation was due to successful outreach efforts targeted at engaging younger senior adults in night and weekend programming.

Attendance at the eight community centers and one multicultural center locations remains high due to extensive outreach into specific neighborhoods. This outreach has resulted in more diverse programming opportunities for residents. Overall attendance increased by more than 20,000 visits or 10 percent this fiscal year; 241,518 duplicated visits to the various community centers were identified during FY 2012. In addition, participants have been able to get connected to new programs and services facilitated by the center staff, non-profits, and volunteers.

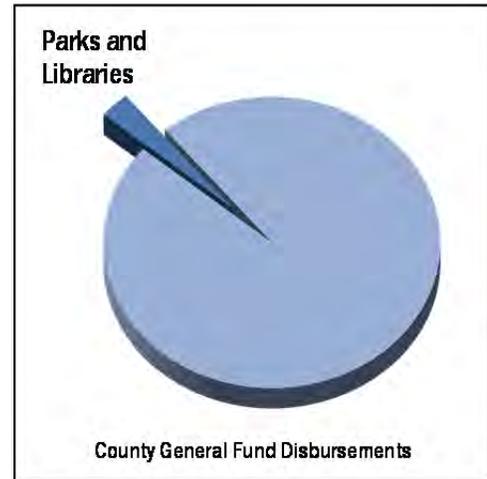
After modest dips in attendance occurred over the past two years, the various teen centers and teen drop-in locations have experienced an attendance decrease from nearly 100,000 visits in FY 2010 down to 82,529 in FY 2012. From FY 2011 to FY 2012, attendance dropped 14 percent. The warm winter weather may have had an adverse effect on teen center attendance. The mild winter season may have contributed to teens doing more independent outdoor activities. However, teen participants seem to have appreciated the more attention given to them by staff as customer satisfaction rose to 93 percent in FY 2012. In addition to the use of the new survey tool, the reallocation of staff resources and redesign in reporting structure, in particular, may have indirectly contributed to variations in data collection methods. The department's accountability/performance measurement team plans to assist the center-based services to institute new data collection tools in the future.

Finally, the Middle School After-School (MSAS) program continues to be a success. Teachers overwhelming reported that 95 percent of afterschool participants have benefitted academically; 97 percent benefitted socially; and 87 percent benefitted behaviorally by attending the program. According to Fairfax County Public Schools, the total average weekly attendance count for the 2011-2012 school year was 20,056, a 2.5 percent increase over last year. In addition, the program brings over 530 adults and student volunteers each quarter. Over a third of the parents surveyed, indicated that their child(ren) would be home alone if the program were not in existence.

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 60 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.



FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. More than 5.2 million visits to Fairfax County libraries were made in FY 2012, a number that is expected to increase as the FY 2013 budget provided additional funding to allow the Library to add hours at both regional and community libraries beginning in September 2012. The Library has revised its Strategic Plan to account for the existing fiscal climate and the vast changes to the industry overall. Further, FCPL anticipates and monitors changes in the community (such as demographic shifts or changing school curriculum requirements) and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. 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 almost 13 million items during FY 2012. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisors' appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with approximately 24,000 acres, 423 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 505 Fairfax County Public School owned athletic fields, 275 Park Authority owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 300 miles of trails. The Authority has balanced the dual roles of providing recreational and fitness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

Parks and Libraries Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA 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 of the agencies in the Parks 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

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 agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting the agencies in this program area and their strategic plans are designed to address these conditions.

Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$39,252,718	\$42,930,008	\$42,730,008	\$43,161,717	\$43,161,717
Operating Expenses	11,267,133	10,870,351	12,310,913	10,566,114	10,566,114
Capital Equipment	14,882	0	7,553	0	0
Subtotal	\$50,534,733	\$53,800,359	\$55,048,474	\$53,727,831	\$53,727,831
Less:					
Recovered Costs	(\$3,184,393)	(\$3,672,053)	(\$3,672,053)	(\$3,726,605)	(\$3,726,605)
Total Expenditures	\$47,350,340	\$50,128,306	\$51,376,421	\$50,001,226	\$50,001,226
Income	\$3,676,648	\$4,022,130	\$3,698,785	\$3,796,785	\$3,811,785
NET COST TO THE COUNTY	\$43,673,692	\$46,106,176	\$47,677,636	\$46,204,441	\$46,189,441
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	753 / 733.5	763 / 736.5	758 / 734	757 / 733	757 / 733

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Fairfax County Park Authority	\$22,018,820	\$22,666,464	\$22,921,644	\$22,909,700	\$22,909,700
Fairfax County Public Library	25,331,520	27,461,842	28,454,777	27,091,526	27,091,526
Total Expenditures	\$47,350,340	\$50,128,306	\$51,376,421	\$50,001,226	\$50,001,226

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. For FY 2014, the funding level of \$50,001,226 for the Parks and Libraries program area comprises 3.8 percent of the total General Fund direct expenditures of \$1,309,401,305. FY 2014 funding within this program area is proposed to decrease from the FY 2013 Adopted Budget Plan by a net total of \$127,080, or 0.3 percent. This decrease is primarily attributable to reductions utilized to balance the FY 2014 budget. These reductions are partially offset by increased funding for the full year impact of performance-based scale and salary adjustments for non-uniformed employees implemented during FY 2013—including, for FCPL, 14 part-time positions associated with the restoration of 9 hours per week at regional libraries and 3 hours per week at community libraries that began in September 2012. It should be noted that no funding is included for additional employee compensation in FY 2014 for either department within this program area. The Park Authority budget also includes additional funding to support anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work and play. A total of \$771,548 in reductions in this program area is included in order to balance the FY 2014 budget. FY 2014 budget reductions have been made in an effort to minimize the impact on current services and programs. FCPL will absorb a reduction of its materials budget by \$374,237, or approximately 11 percent, which will result in fewer titles and copies being available to library users. In addition, FCPL is beginning a multi-year, strategic realignment and restructuring of staffing requirements process in response to changes occurring both industry-wide and in customer needs and expectations. For FY 2014, it is anticipated that cost savings of approximately \$275,000 will be possible through the initial phases of this process. The Park Authority will sustain a reduction of 1/1.0 FTE HVAC Technician I position (for anticipated savings of \$67,759), which will limit the Authority's ability to perform preventative maintenance and repairs at the Nature Centers, Historic Sites, and rental properties. In addition, increased charges for work performed for other (WPFO) totaling \$54,552 will reduce the amount of funding flexibility available to address potential increases in Park Authority project costs. Further, scheduled basketball and tennis court renovations will be delayed and Rec-PAC program fees will be increased again—all impacting Park Authority services for the community.

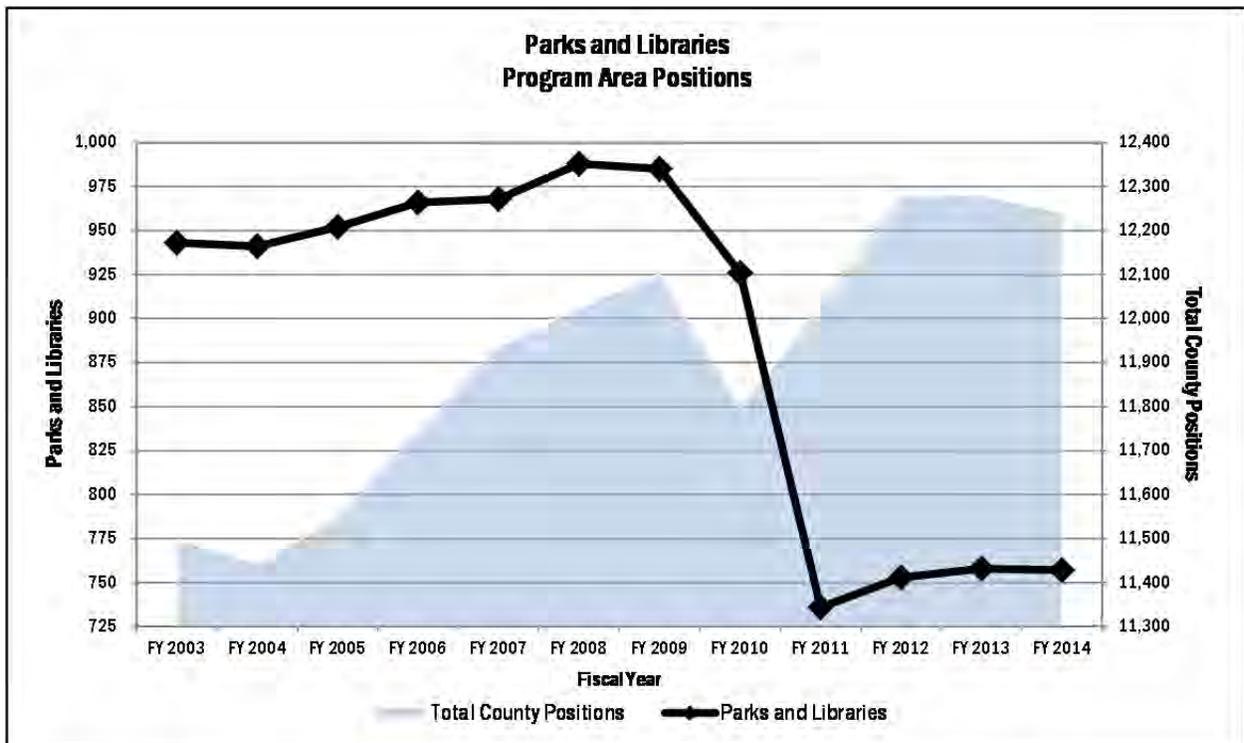
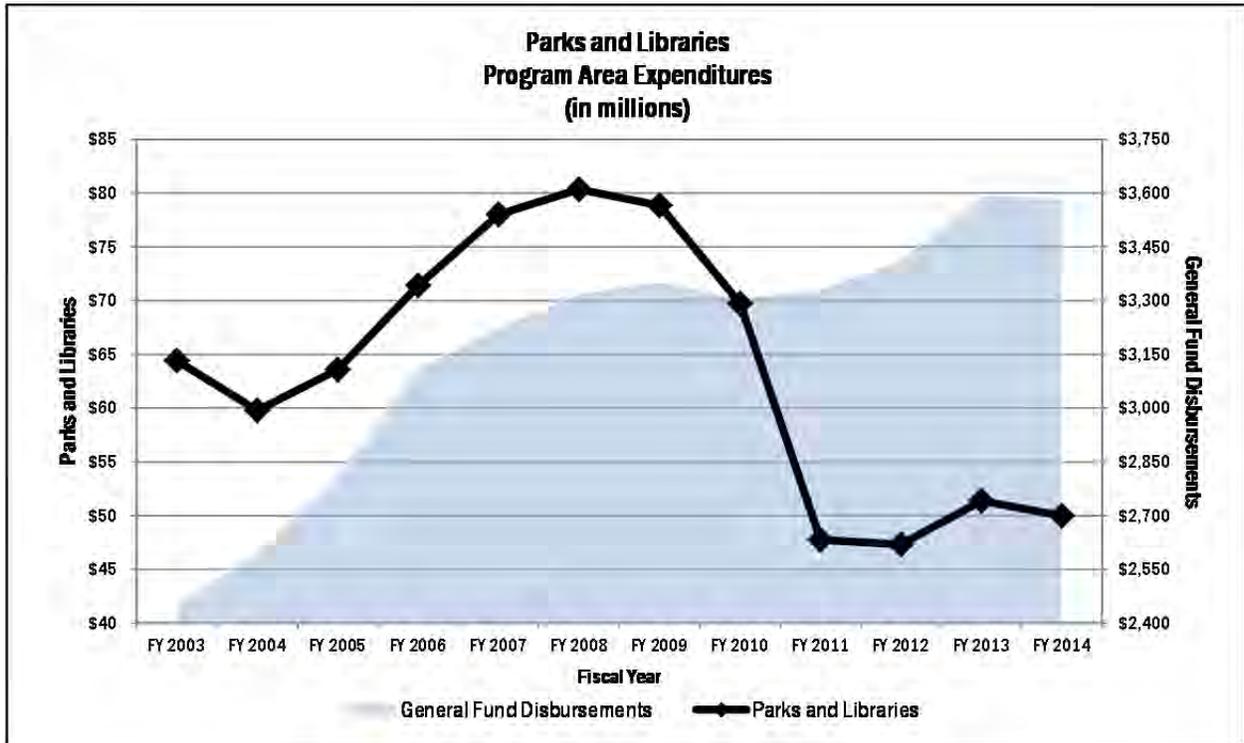
The Parks and Libraries program area includes 757/733.0 FTE positions, reflecting a decrease of 1/1.0 FTE from the *FY 2013 Revised Budget Plan* total. This change is comprised entirely of the aforementioned 1/1.0 FTE reduction within the Park Authority budget. There are no position adjustments within the FCPL budget for FY 2014.

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.

Parks and Libraries Program Area Summary

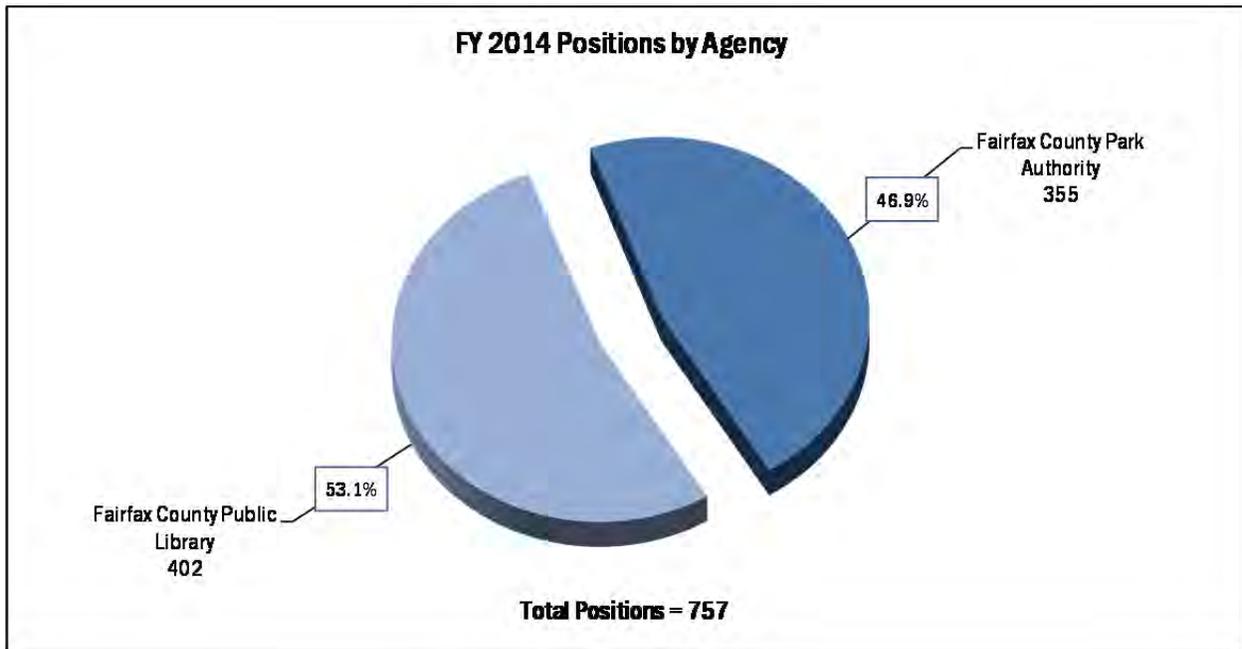
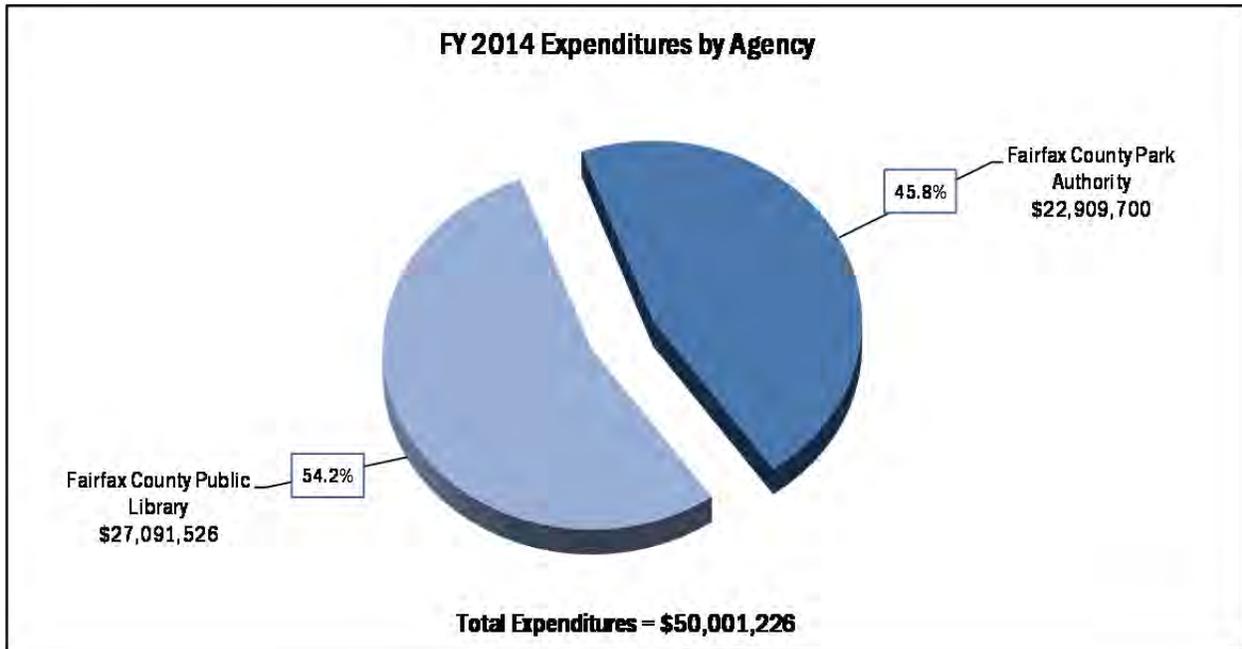
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown, and increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed.



Parks and Libraries Program Area Summary

FY 2014 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

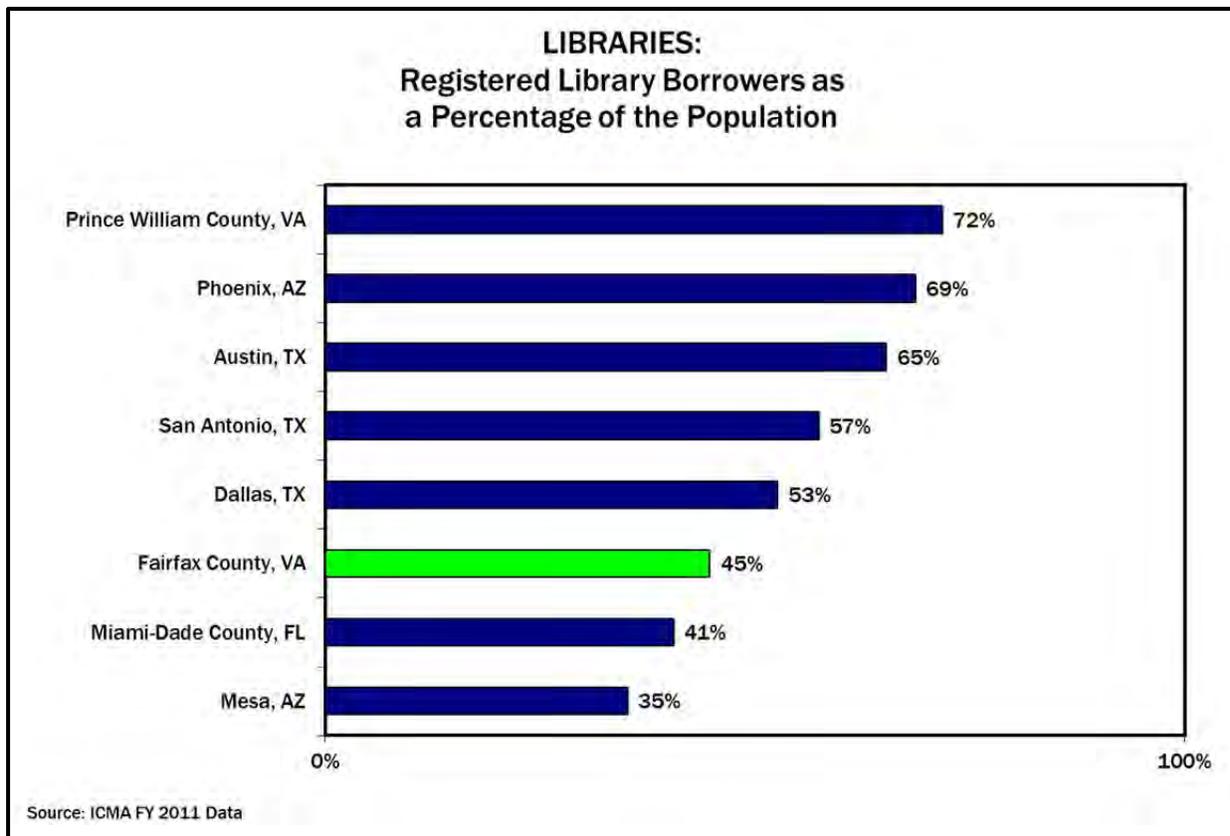
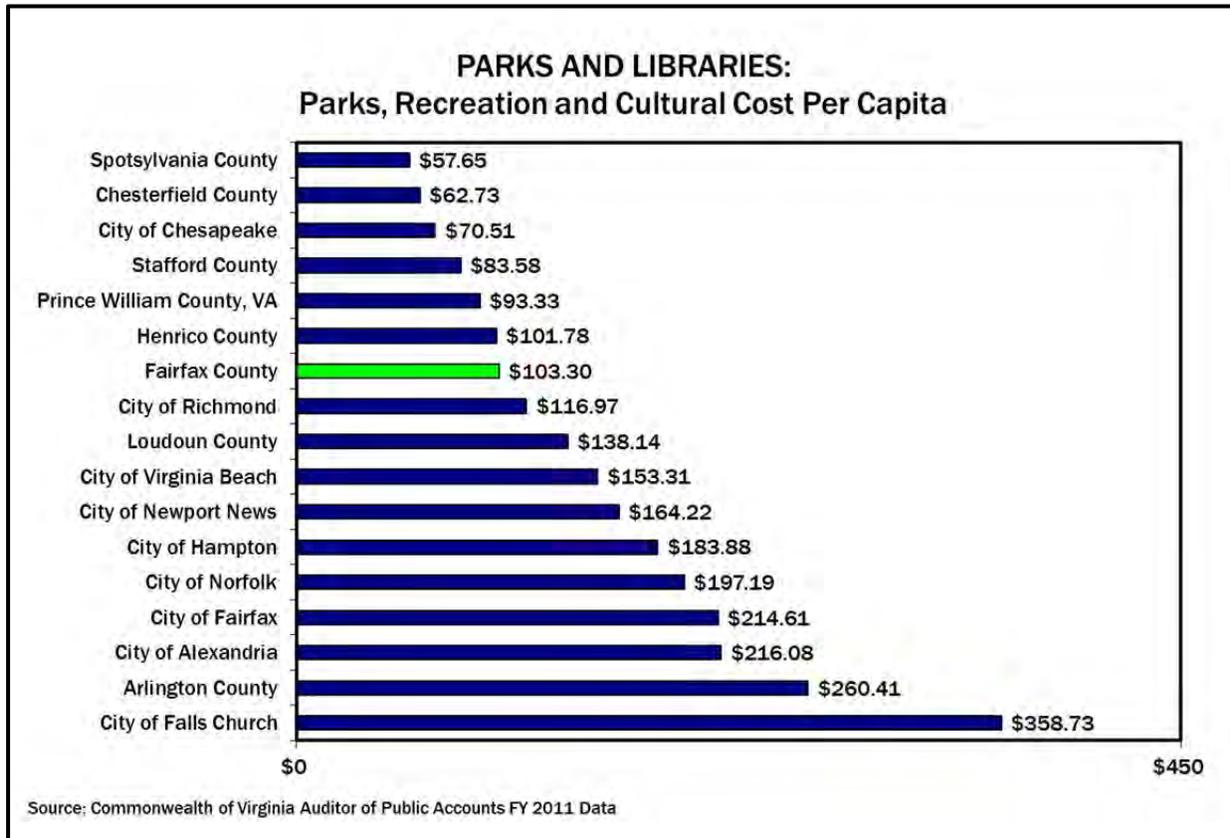
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The 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 2011 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 180 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.

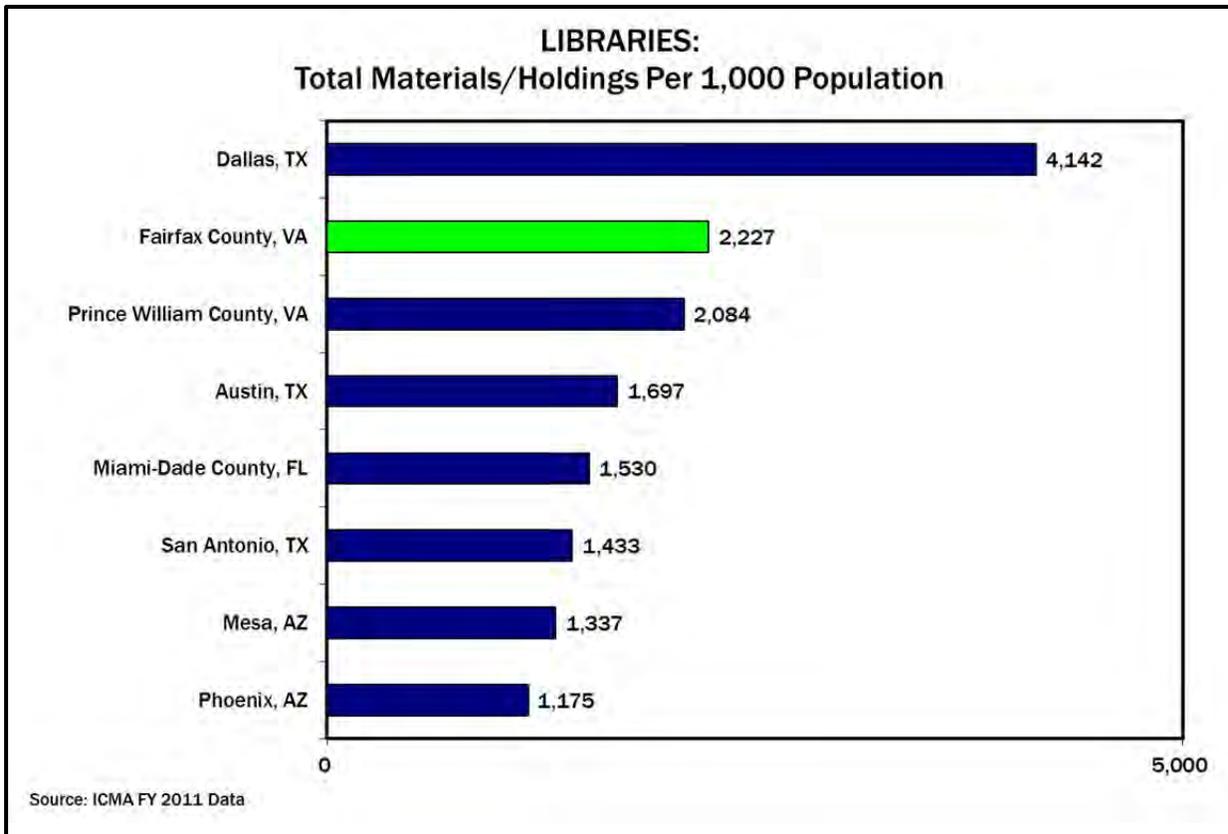
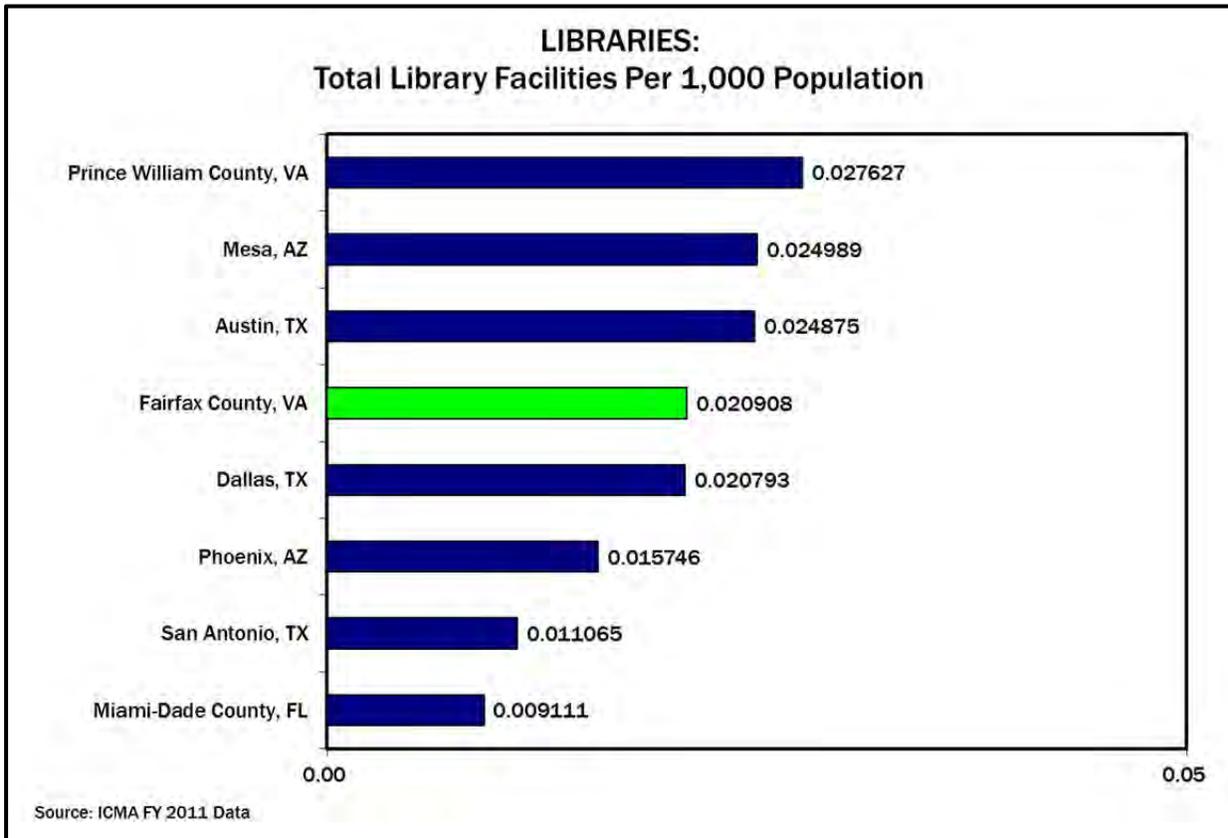
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. The jurisdictions presented in the graphs on the next few pages generally show how Fairfax County compares to other large jurisdictions (generally, with populations of 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 rather 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.

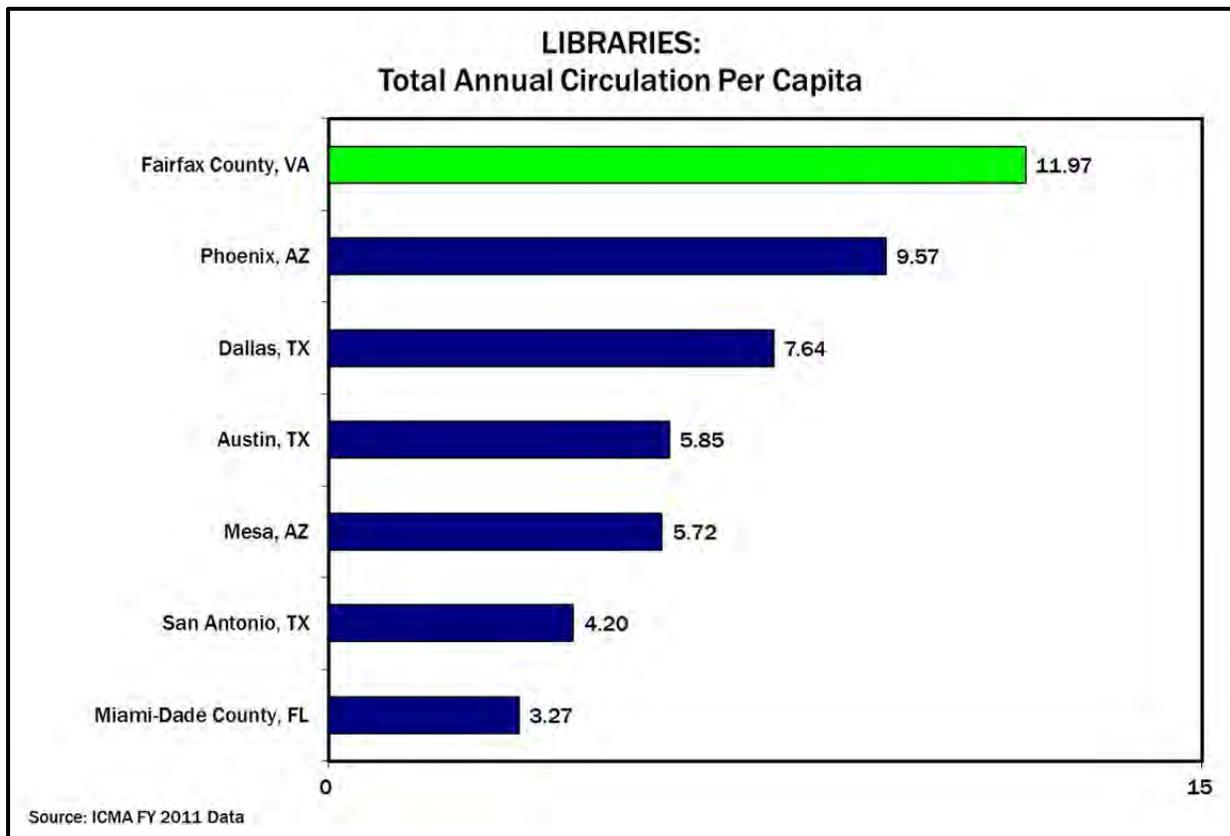
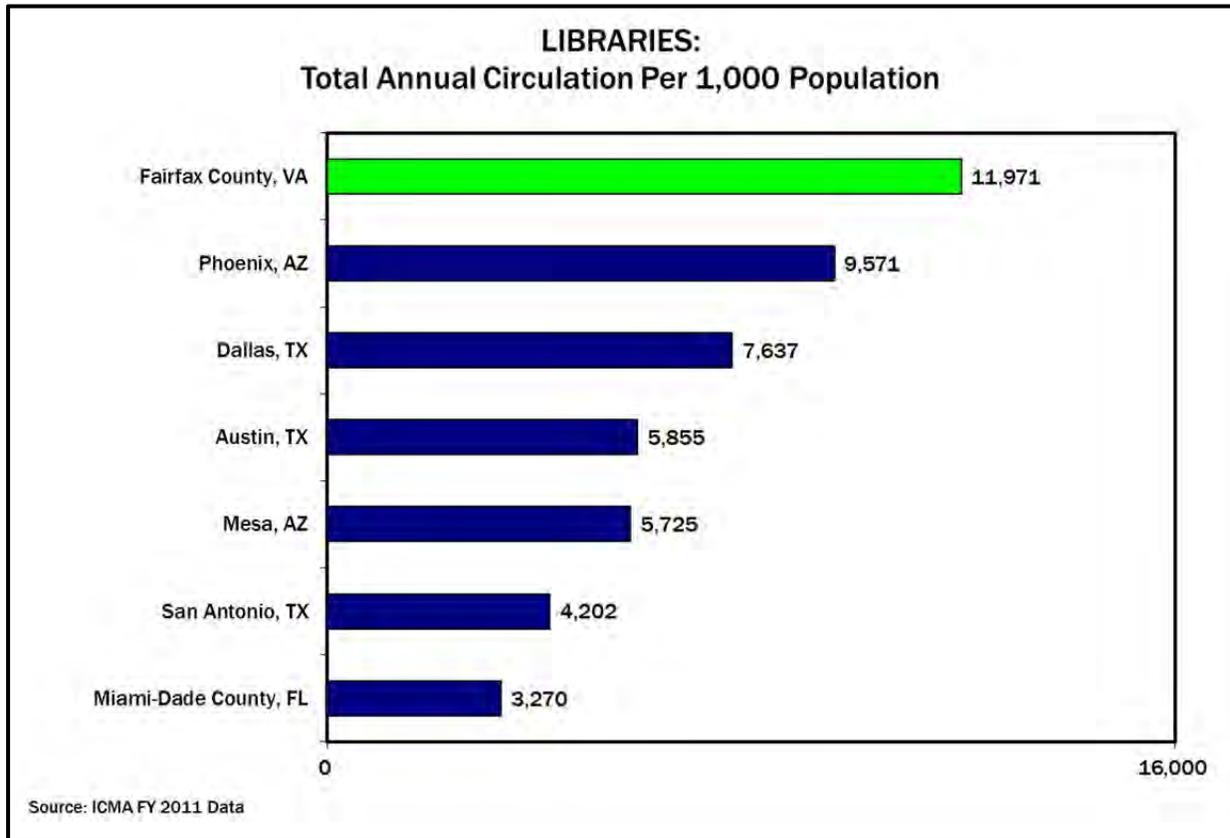
Parks and Libraries Program Area Summary



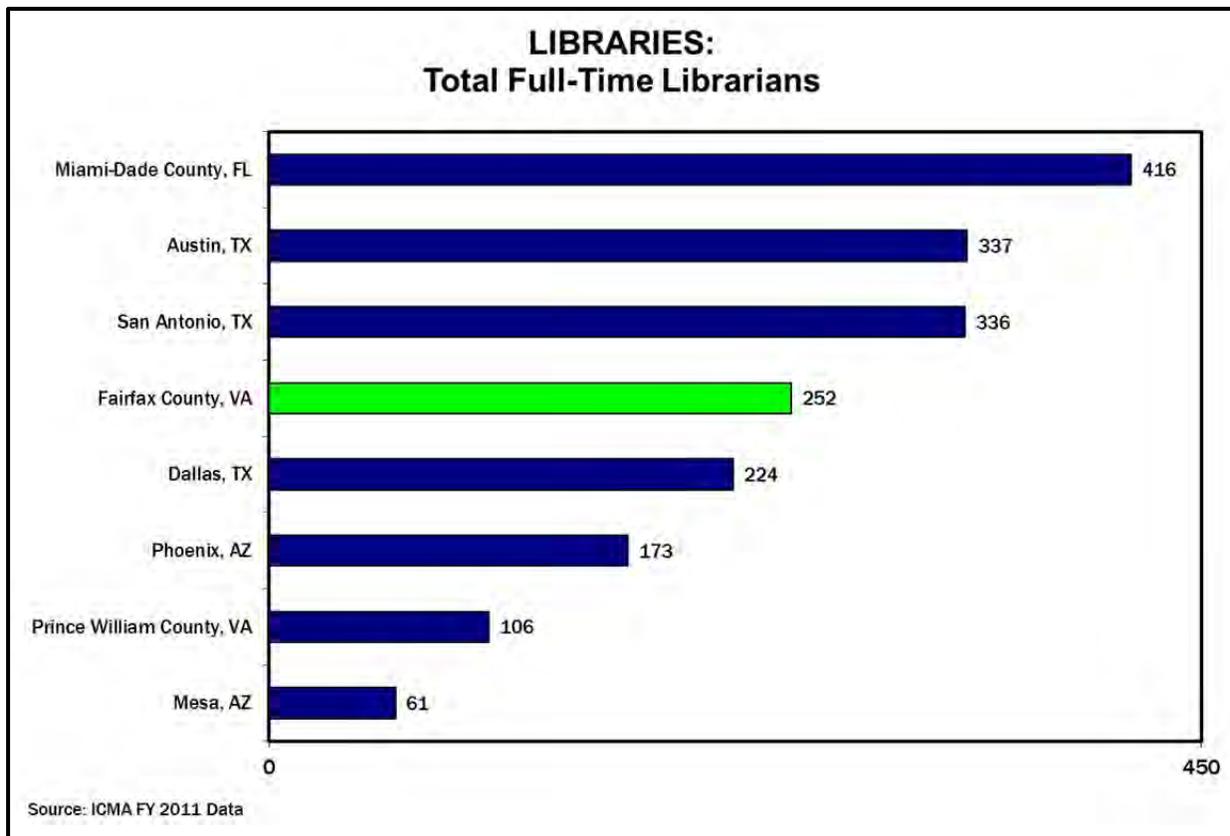
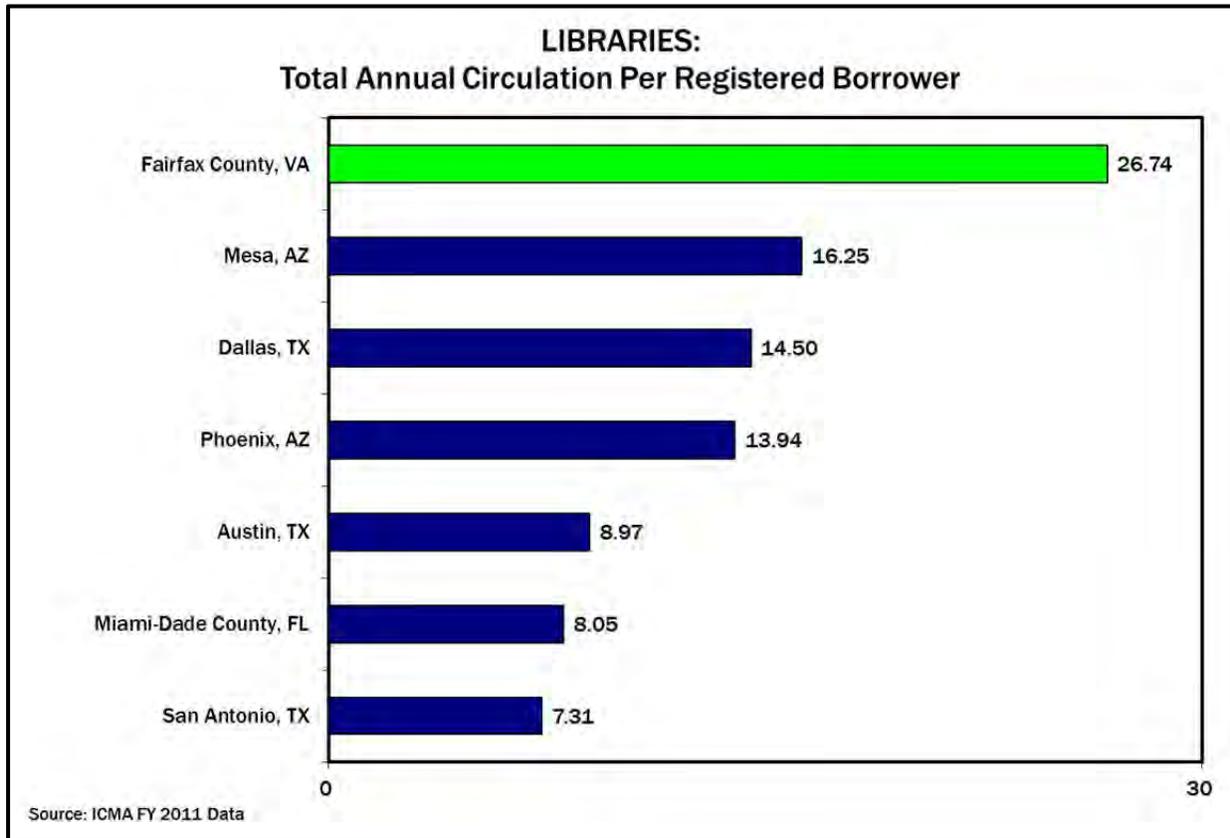
Parks and Libraries Program Area Summary



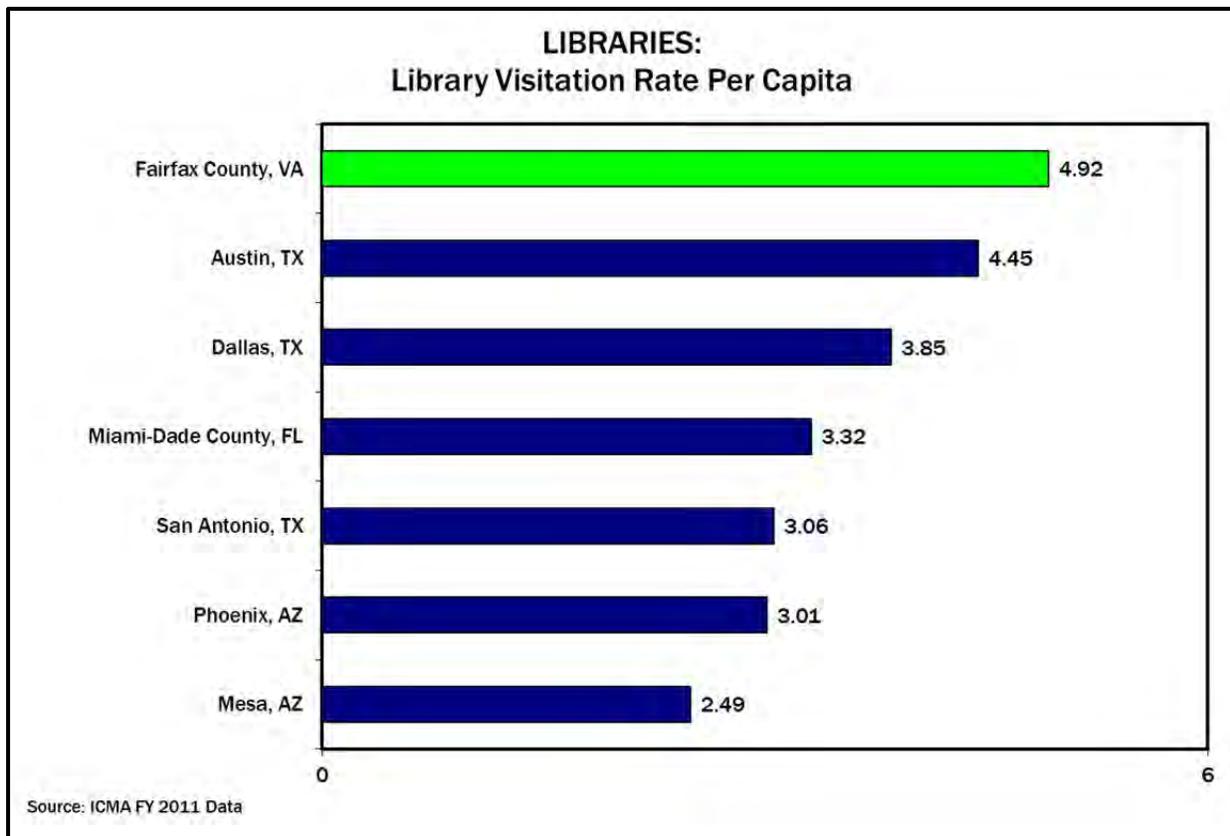
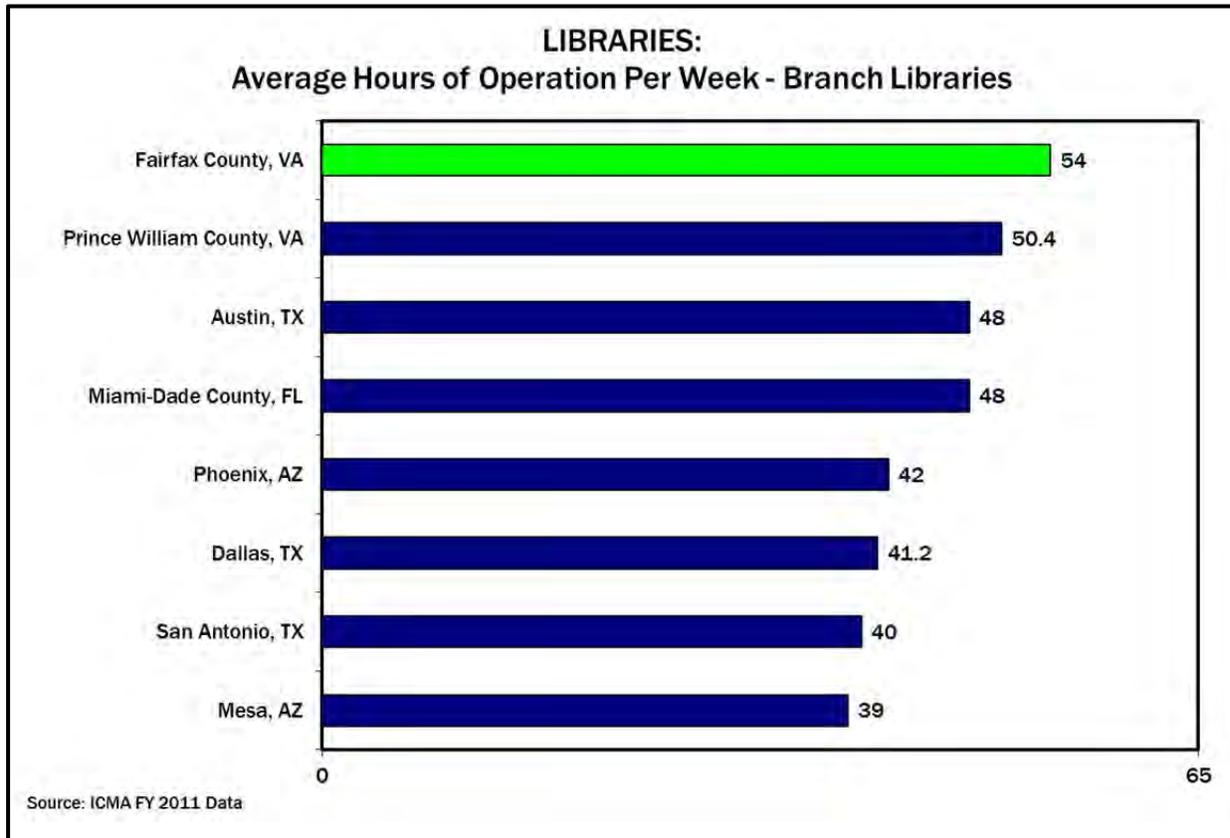
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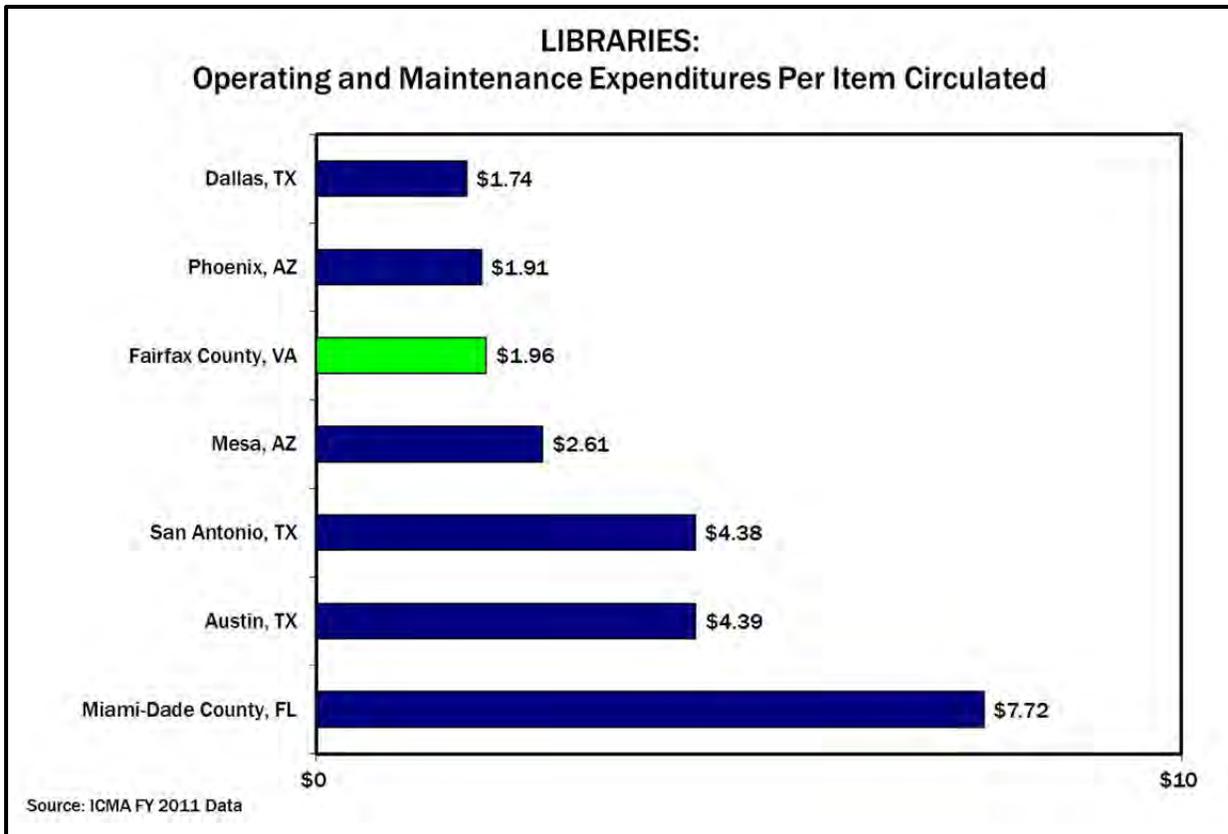
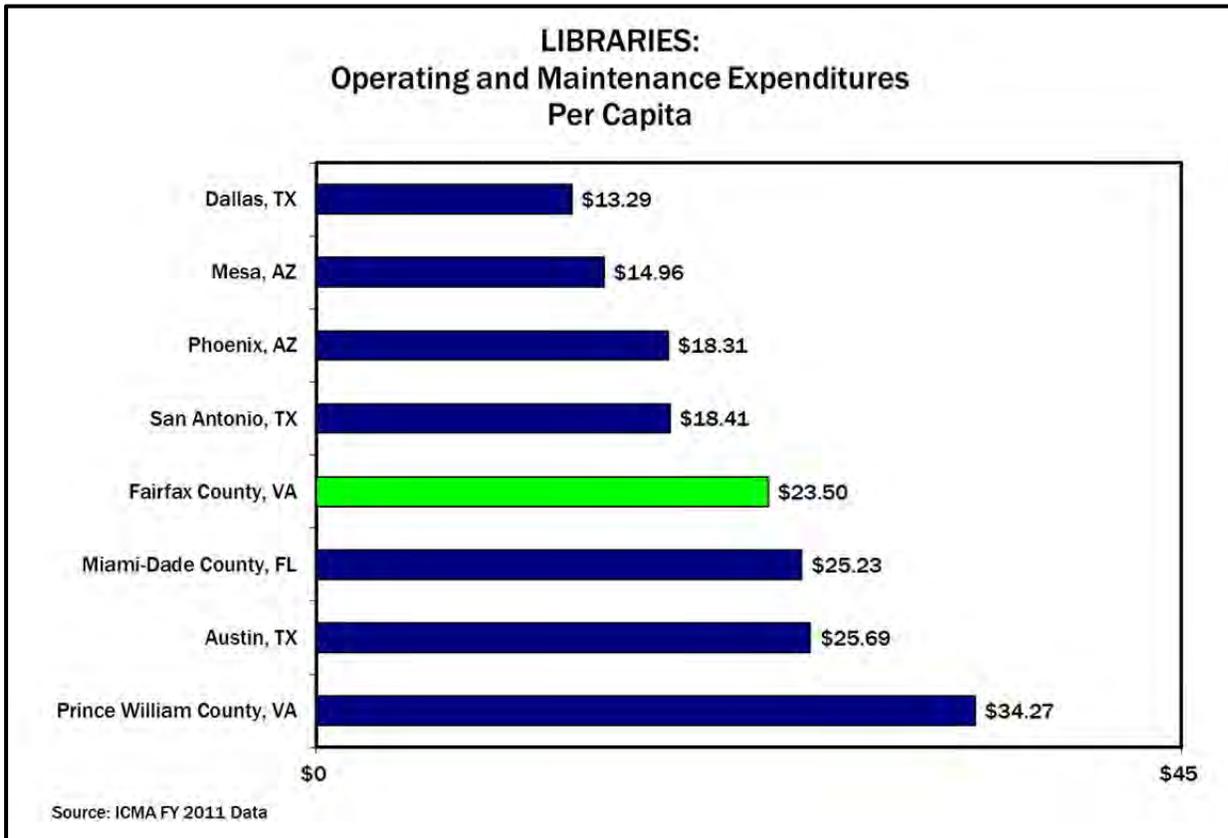
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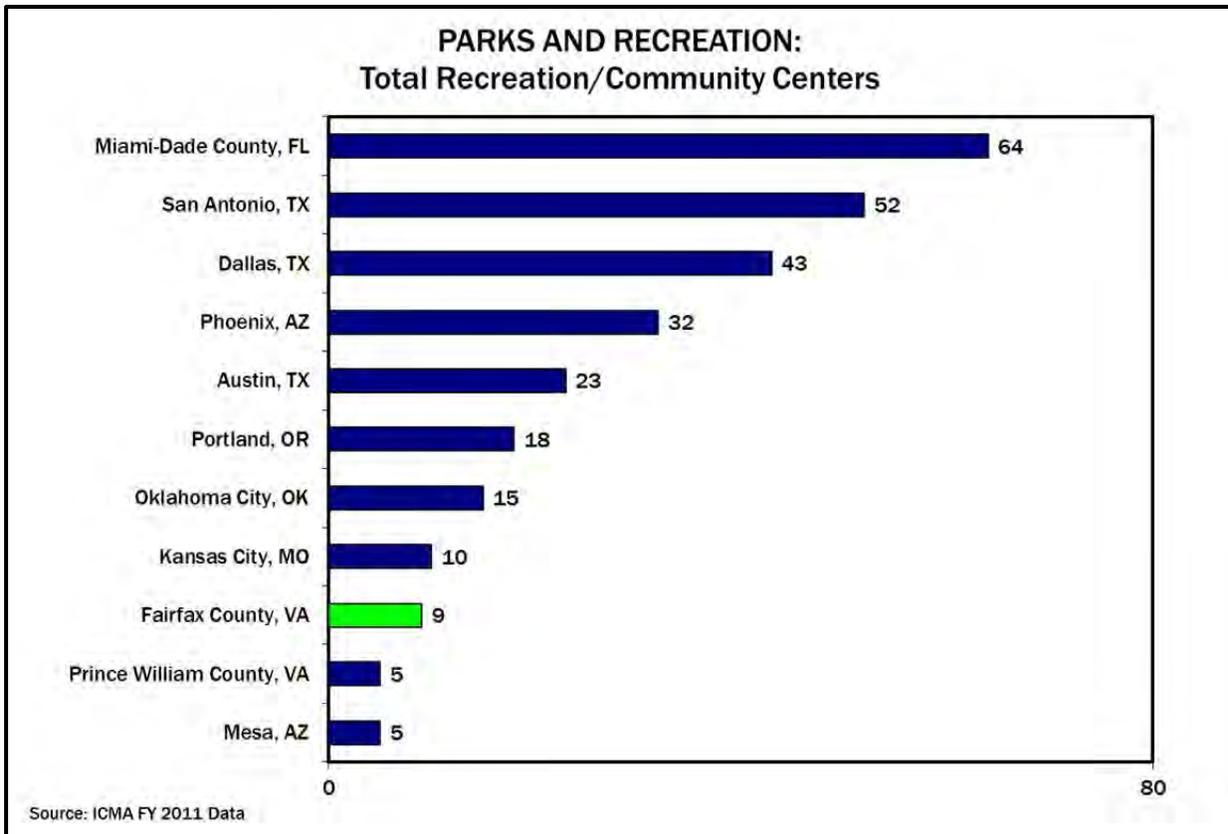
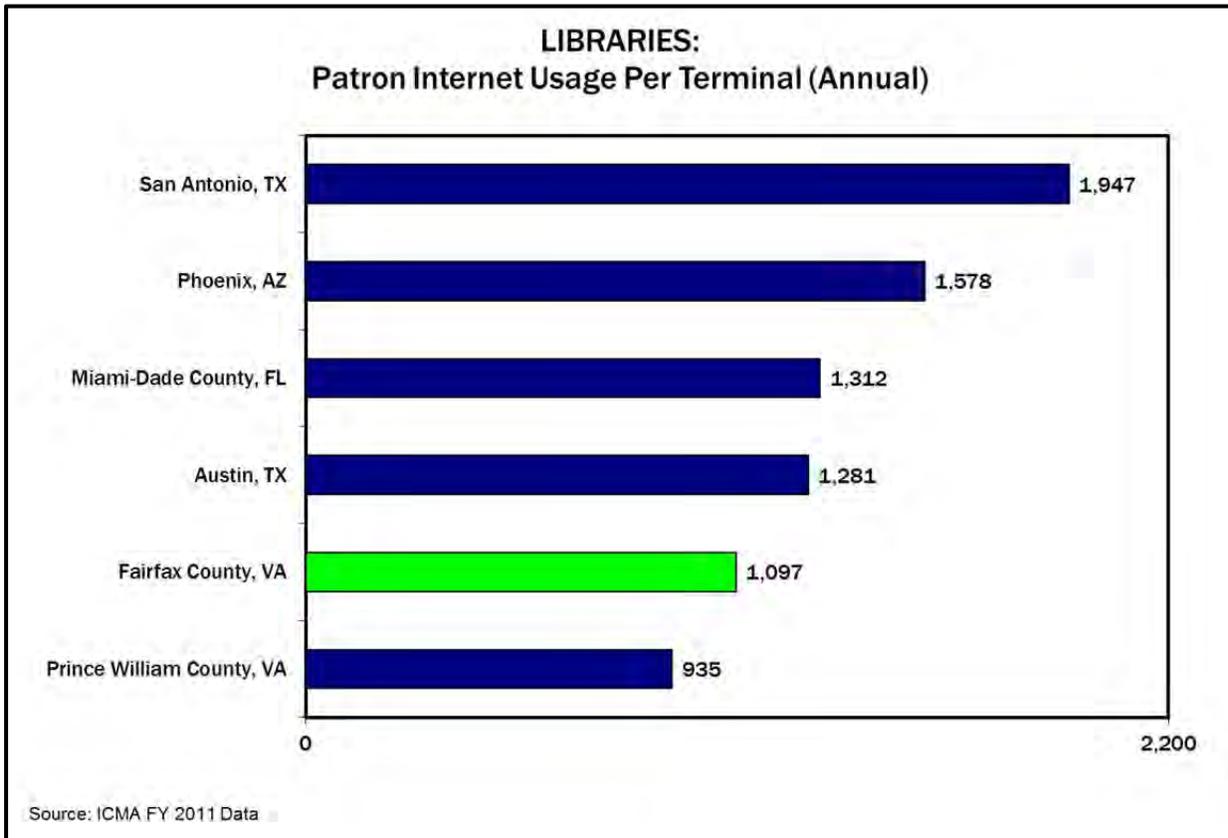
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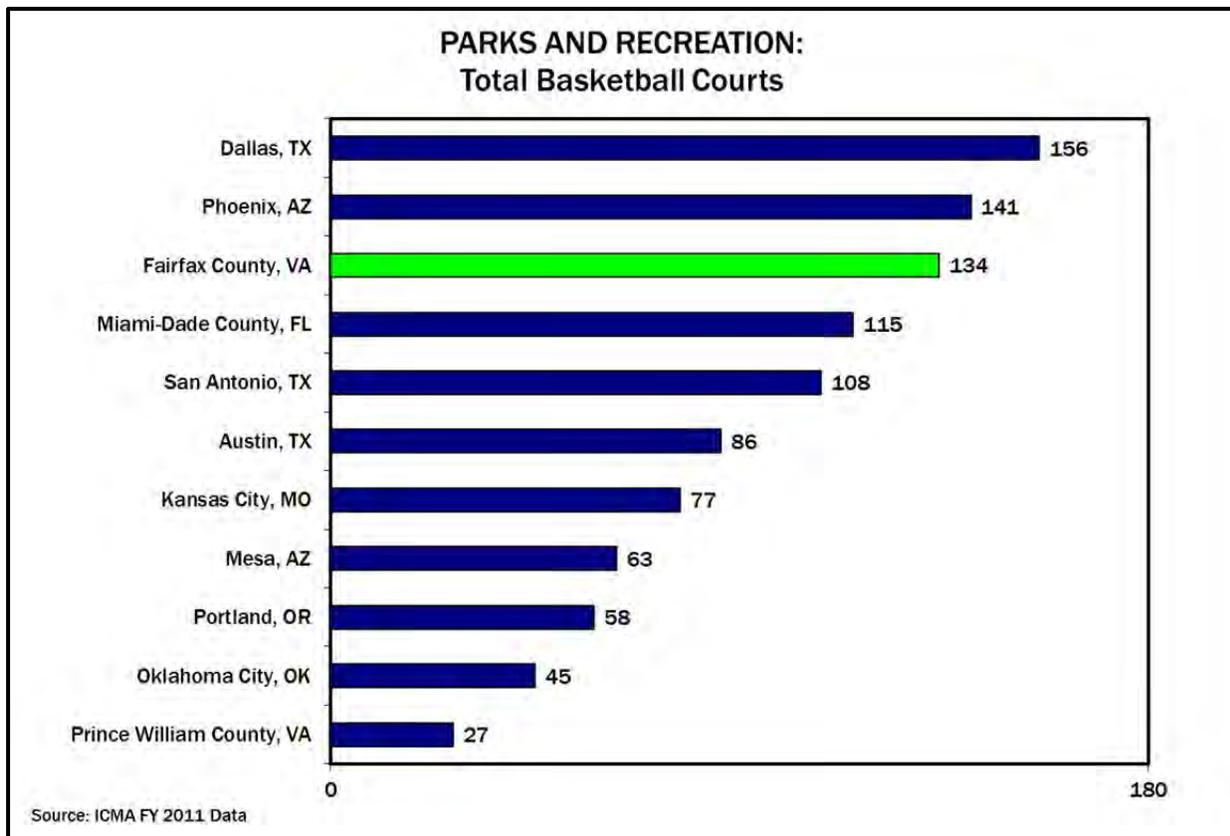
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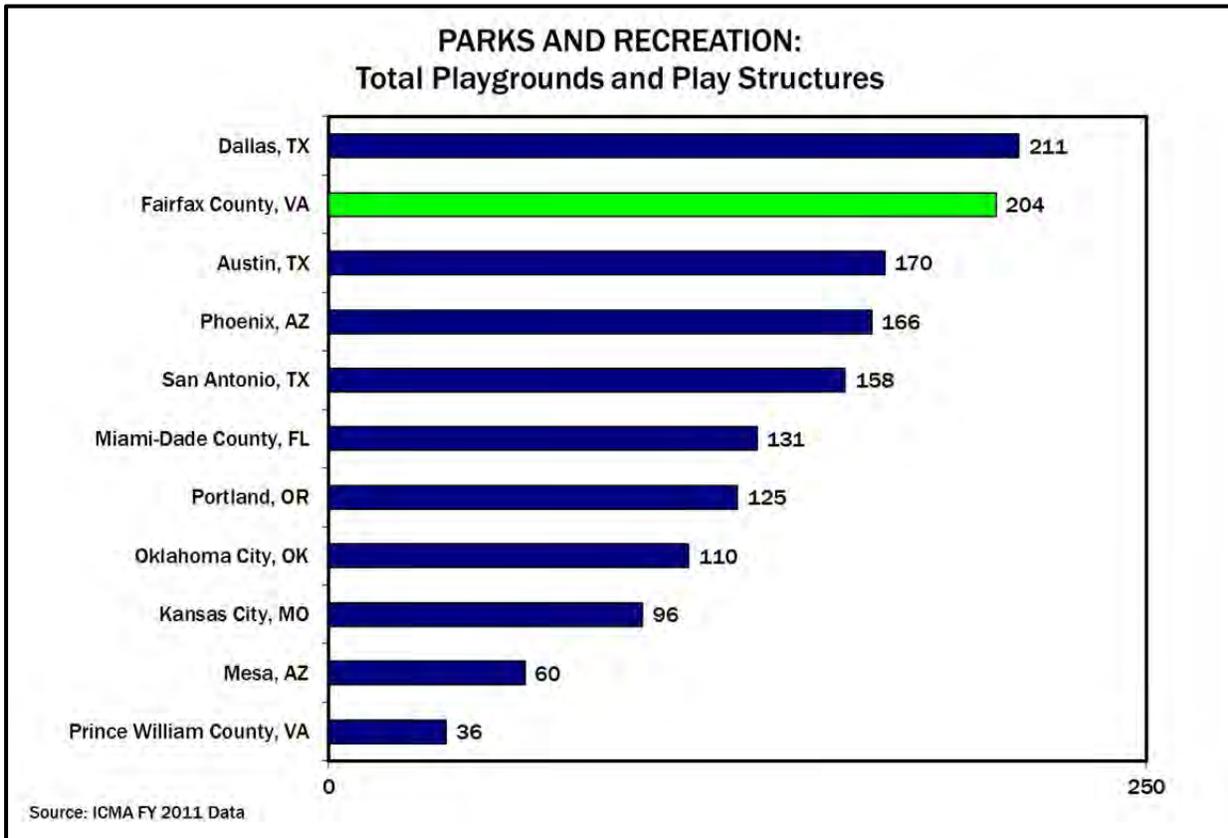
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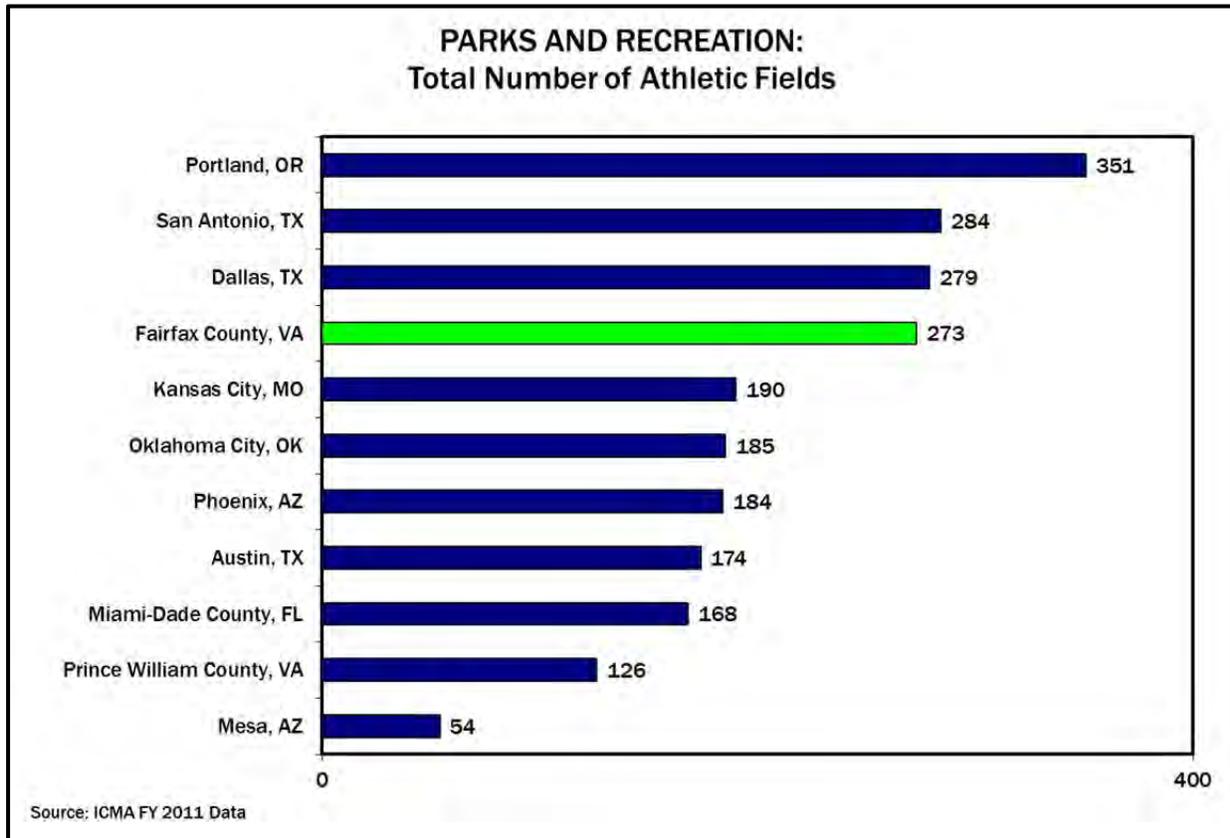
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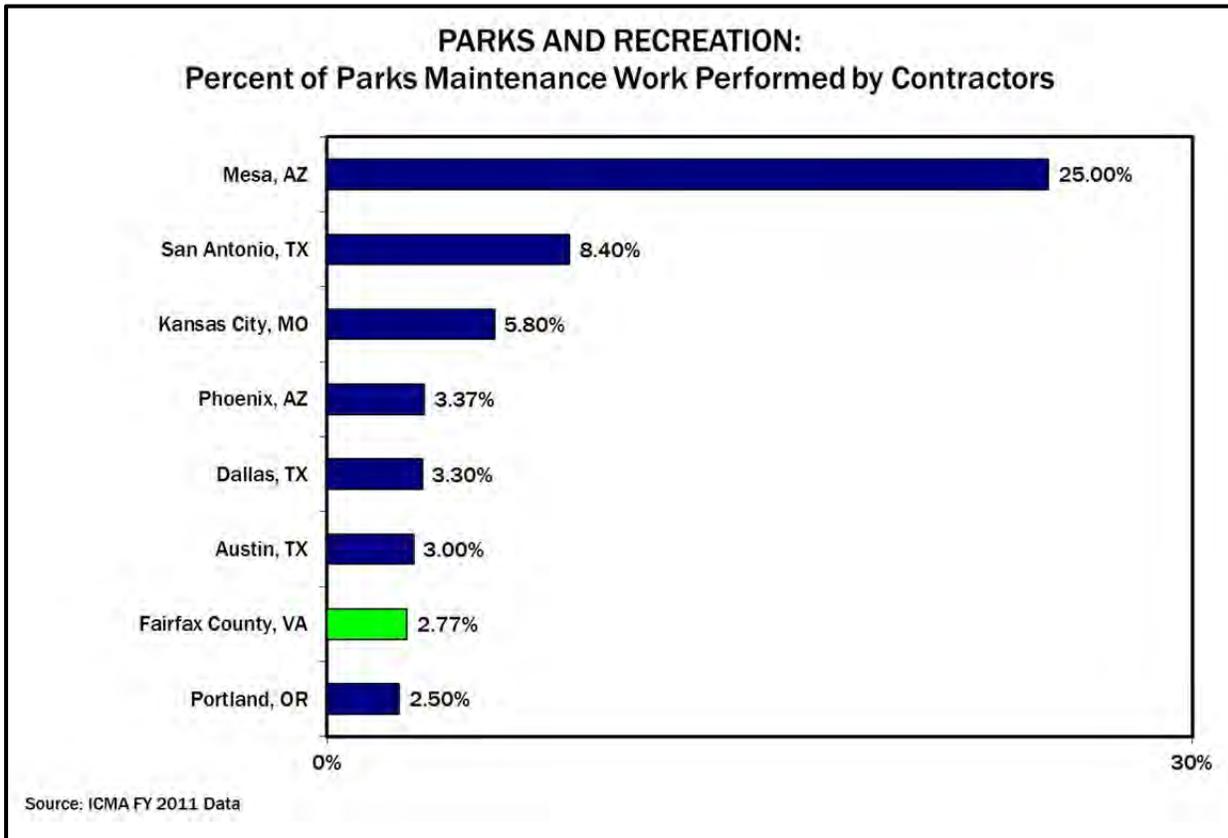
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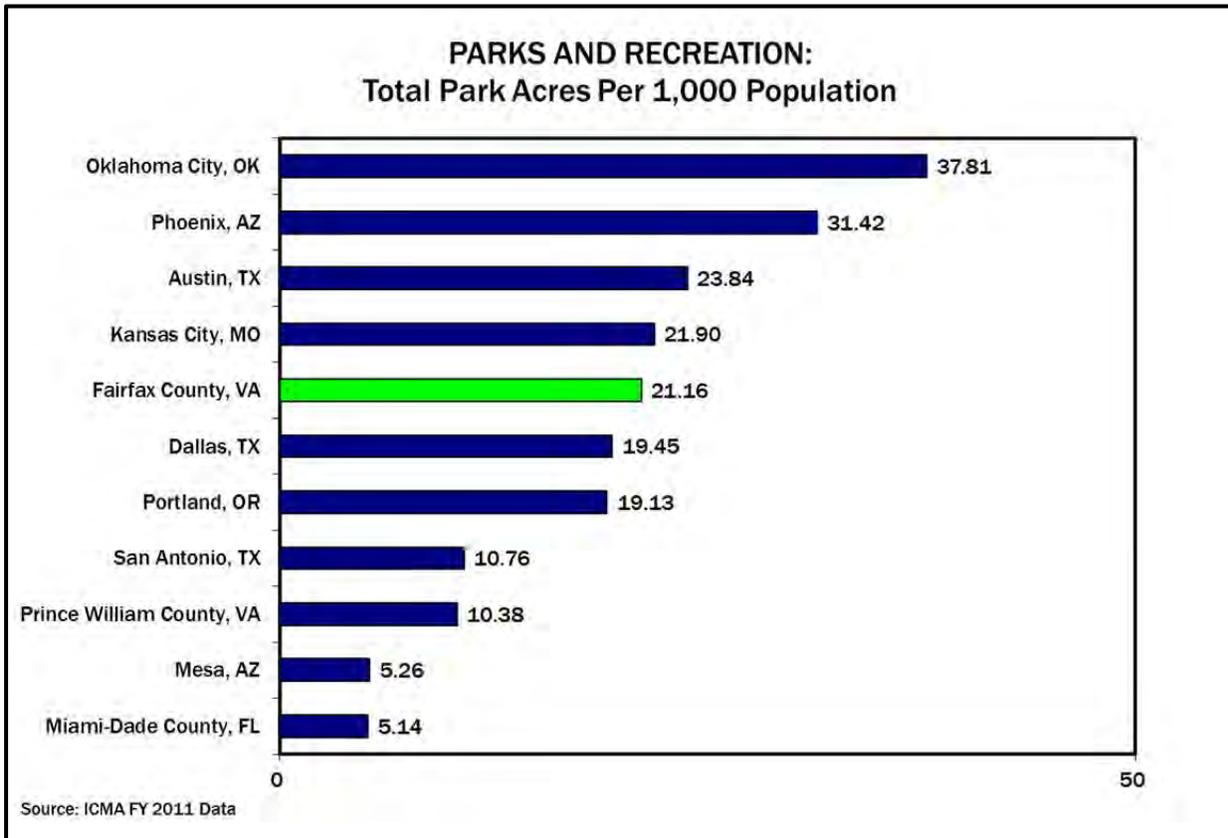
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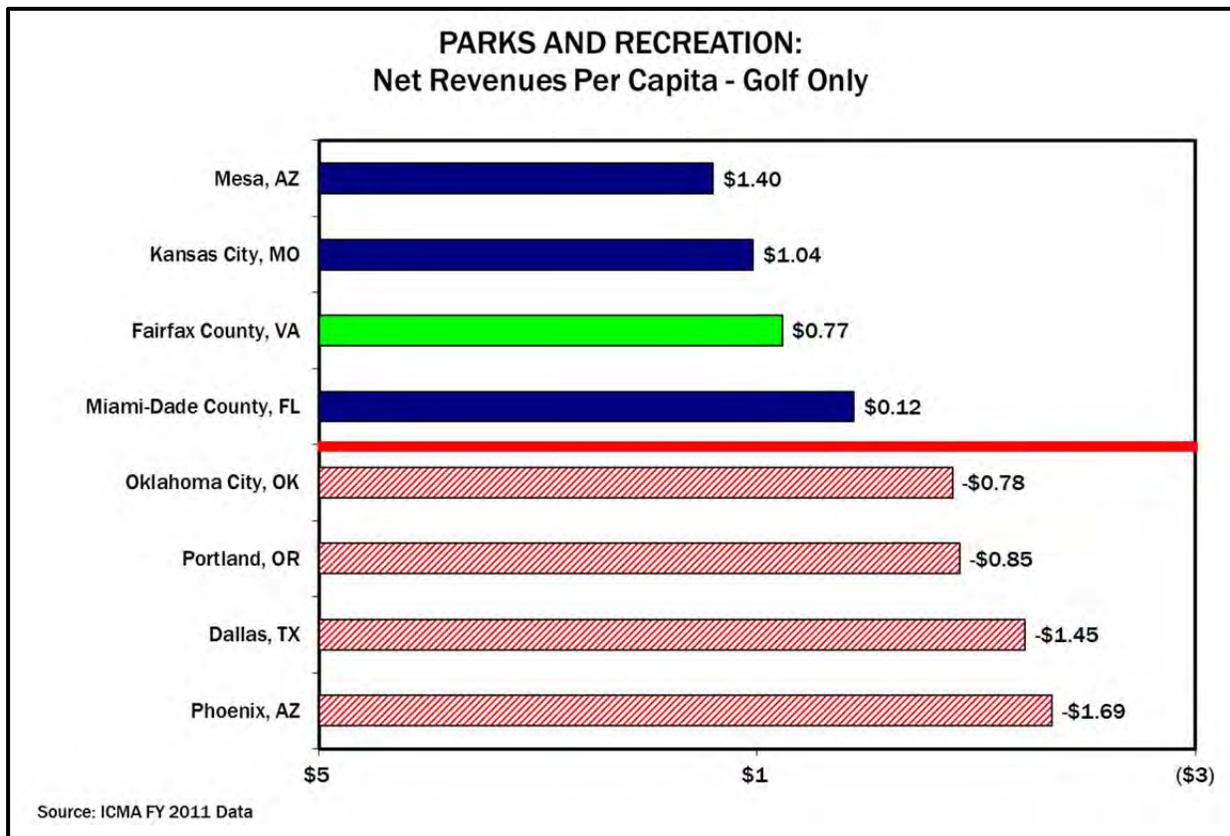
Parks and Libraries Program Area Summary



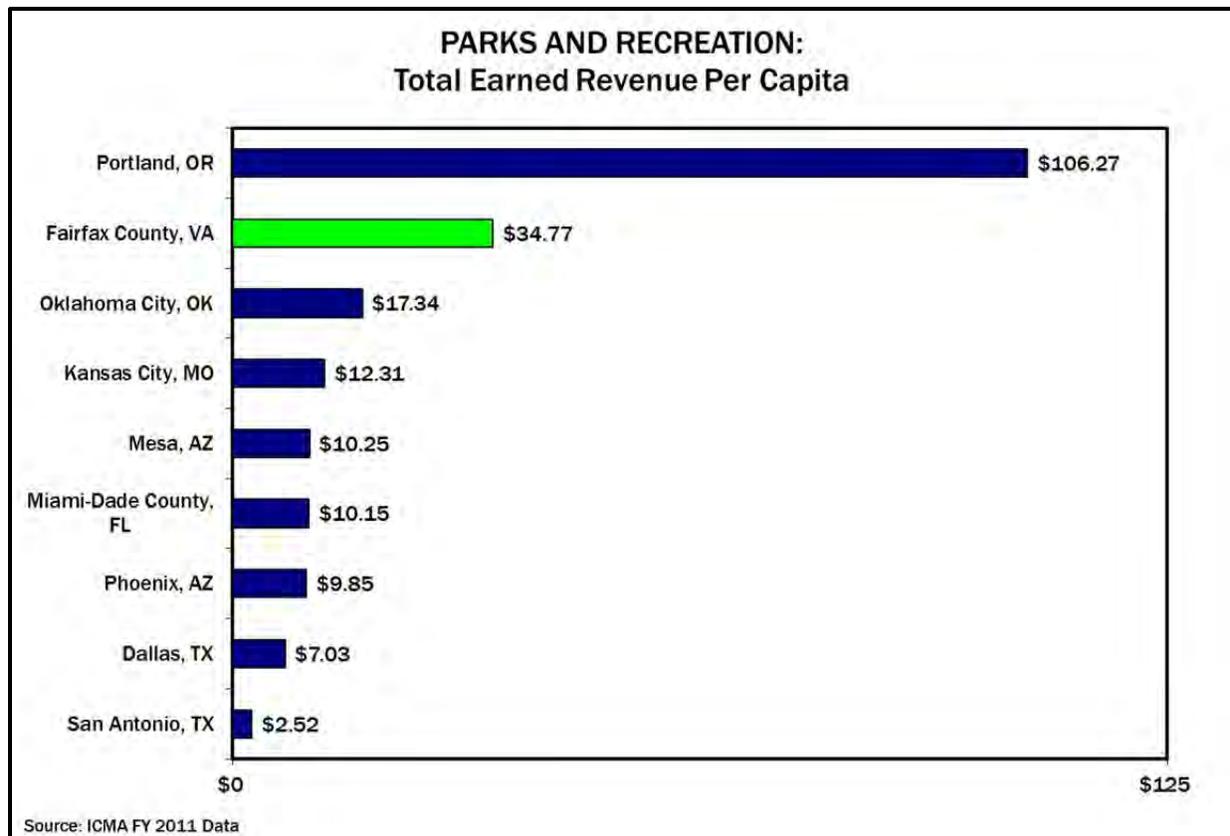
Parks and Libraries Program Area Summary



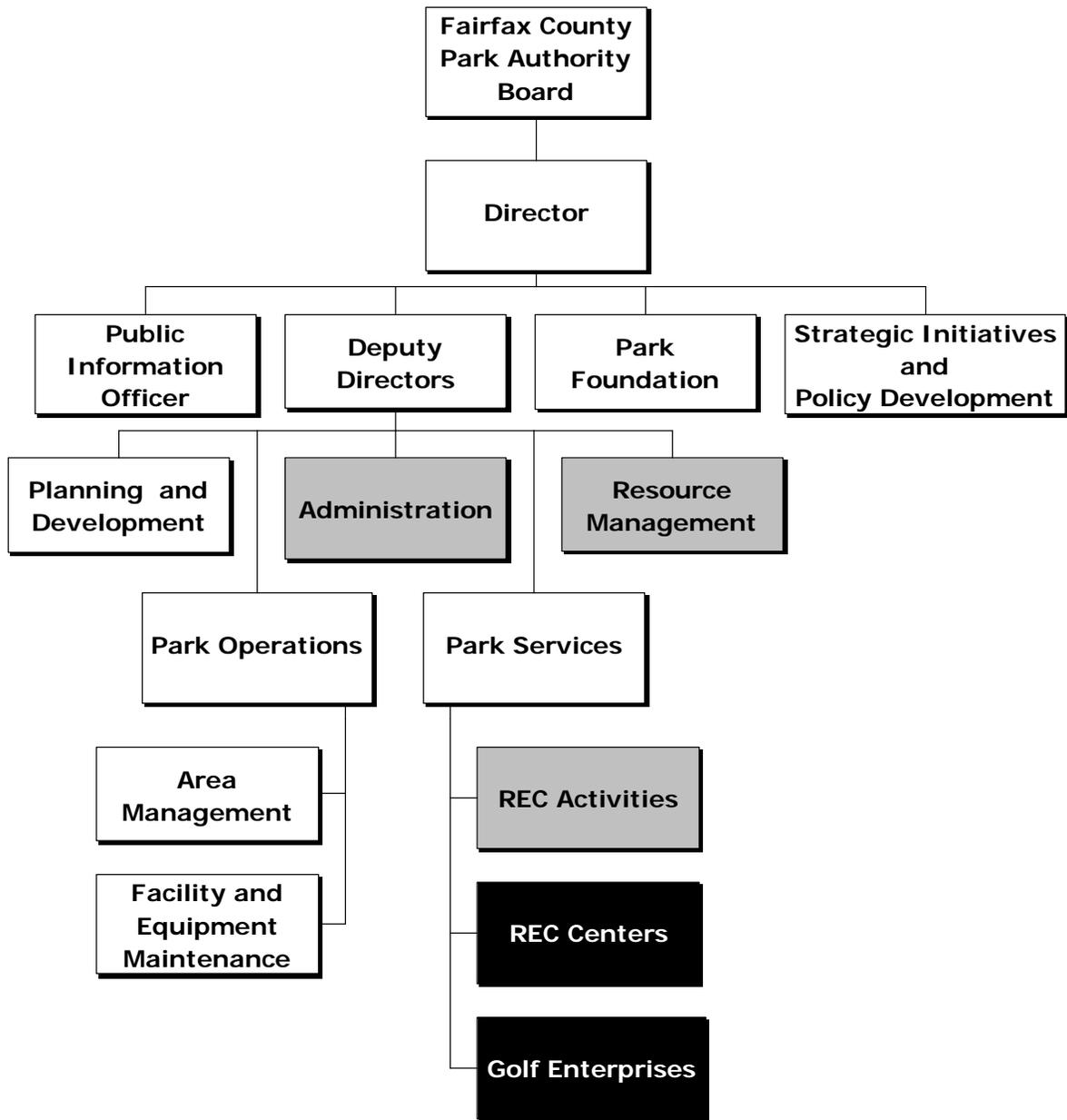
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary



Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue Fund.



Denotes Cost Center that is only in Fund 80000, Park Revenue Fund.

Fairfax County Park Authority

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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. General Fund Support for Parks per Capita	\$21.63	\$19.71	\$19.56
2. Total Estimated Park Authority Visitation	17,151,439	16,998,712	15,349,442
3. Acres of Parkland owned by the Park Authority	22,524	22,894	23,196
4. Number of Visitors Engaged in a Stewardship Education Activity at a Park	444,530	529,511	641,505
5. Average Maintenance Cost per Athletic Field (Parks and Schools)	\$5,359	\$5,345	\$5,407
6. Trail maintenance spent per linear foot	\$0.21	\$0.20	\$0.20
7. Number of RecPAC Participants	5,231	5,330	4,888
8. Percent of participants receiving RecPAC scholarships	47%	43%	49%

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both the Virginia and Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisor appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with more than 23,000 acres, 423 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 505 Fairfax County Public School owned athletic fields, 275 Park Authority owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 300 miles of trails. The Authority has balanced the dual roles of providing recreational and fitness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

The Authority, a National Gold Medal Award winner and an accredited agency is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for County residents. This is accomplished through the protection and preservation of open space and natural areas, nature centers, RECenters, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and countywide parks, as well as stewardship education, park programs, classes, camps and tours. Delivering high-quality service in parks is an important focus for the

Fairfax County Park Authority

Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests, by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, new inclusive features, and upgraded playability of outdoor facilities.

The Park Authority acquired 302 acres of land in FY 2012 for a total of 23,196 park acres which equates to over 9.2 percent of the land mass of Fairfax County. There were 28 land acquisition activities that resulted in additional Park Authority ownership. All but one acquisition resulted from the development plan review process, transfer dedications and proffered dedications. Developer dedications included the addition of 17.5 acres to the Wolf Trap Stream Valley and 1.5 acres to Kent Gardens Park. Using Land and Water

Conservation Act Funds, the Ruckstuhl property, consisting of 7.2 acres, was acquired to create a new local park. The Board of Supervisors continues to partner with the Park Authority to increase park land holdings. On July 26, 2011 the Board of Supervisors authorized the County Executive to transfer 273 acres to the Park Authority and additional transfers are expected in FY 2013 and FY 2014.

Many capital projects were completed in FY 2012. Phase 1 of the Lee District Park Family Recreation Area Chesapeake Bay themed playground complements the adjacent Special Harbor spray-ground completed last year. Wakefield Park's skate park was expanded with an urban style addition and a new skate park was added at Lake Fairfax. The restoration of Huntley Mansion opened this important historic site to the public to interpret the County's colonial period. The renovated boardwalk at Huntley Meadows improved safety and access to the County's largest wetland park. Ensuring ADA compliance and universal access to facilities resulted in the replacement of support facilities at Lake Fairfax and Burke Lake Parks. Design work for the expansion of Oak Mar RECenter, Spring Hill RECenter, Twin Lakes Golf Clubhouse and Burke Lake Golf Clubhouse are underway. Additional park improvements included synthetic turf conversion and lighting of two existing rectangular natural turf fields at Oak Marr District Park which are constructed to allow cricket use; and major infrastructure, lighting, structural and mechanical systems replacements at a variety of parks, RECenters and golf courses. A significant trail improvement connecting commuters to the Burke VRE train station resulted from a partnership with the Fairfax County and State Departments of Transportation. The Park Authority also continues to improve the Cross County Trail with improvements made to several sections of the southern portion of the trail.

The Fairfax County Park Authority supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Fairfax County Park Authority

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue Fund, 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 aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance management of parks, RecPAC programs, management of the community concert series, County archeological functions, American with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours for seniors, agency-wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes five areas which are Administration, Maintenance, Planning and Development, REC Activities and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors; fitness, recreation and leisure classes; camps; and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users. The Authority manages an ambitious capital improvement program, and in 2012 received voter support for a \$63 million park bond enabling the Authority to continue its forward momentum. In FY 2012, the Authority welcomed 15.3 million visitors to 423 parks, groomed fields for 200 user groups and 174,000 users, improved its more than 300 mile trail system, and worked to control non-native invasive plants, promote native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires different types of parks and recreational services and facilities. Urbanization in growth areas requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the unique urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of an urban environment. The Park Authority has led an interagency effort to create an urban parks framework to define urban park elements and types. The urban park framework will serve to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. The first two applications initiate a trend of significant park contributions and the results are very promising for the applications still under

Fairfax County Park Authority

review. The Park Authority will continue to make progress on building an urban park network in Tysons Corner that will be a model for implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Richmond Highway, Reston and Route 28 Corridor.

The Park Authority conducts a comprehensive Needs Assessment every 10 years to address the County's population growth and evolving demographics and residents' recreation desires. The last assessment was completed in 2004 and resulted in a 10-Year Action Plan, including a phased-in 10-year Capital Improvement Program. Indexed for inflation and adjusted land values, completion of this Plan requires \$435 million. The Needs Assessment was a significant part of the justification for the 2004, 2006, 2008 and 2012 voter approved park bond referendums totaling \$218 million. An update of the Needs Assessment to assess and address needs for the next ten years was initiated in FY 2012. The needs assessment is complemented by "Great Parks, Great Communities," a comprehensive long range park plan that examines needs within 14 planning districts that was adopted in 2011. This plan uses data from the Needs Assessment and serves as a decision making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020.

The Authority continues to be challenged by the current economic situation and resulting budget reductions. Resident demand for services continues to grow due to an increasing population and changing needs and diversity of the community. Increased use and popularity of parks and park programs has been evident during the economic downturn due to their great value. Parks provide all citizens and visitors with the opportunity to seek many forms of indoor and outdoor recreation as well as natural and cultural enrichment. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than citizen use of other parks in the region. The Authority had the honor of being a recent National Gold Medal Award winner and also prides itself on having achieved accreditation status. In FY 2010, the Park Authority Board approved its focus areas and identified maintaining fiscal sustainability as its number one priority. Other areas identified were to address park infrastructure, sustain workforce readiness, coordinate communication and marketing, and broaden customer service and diversify partnerships.

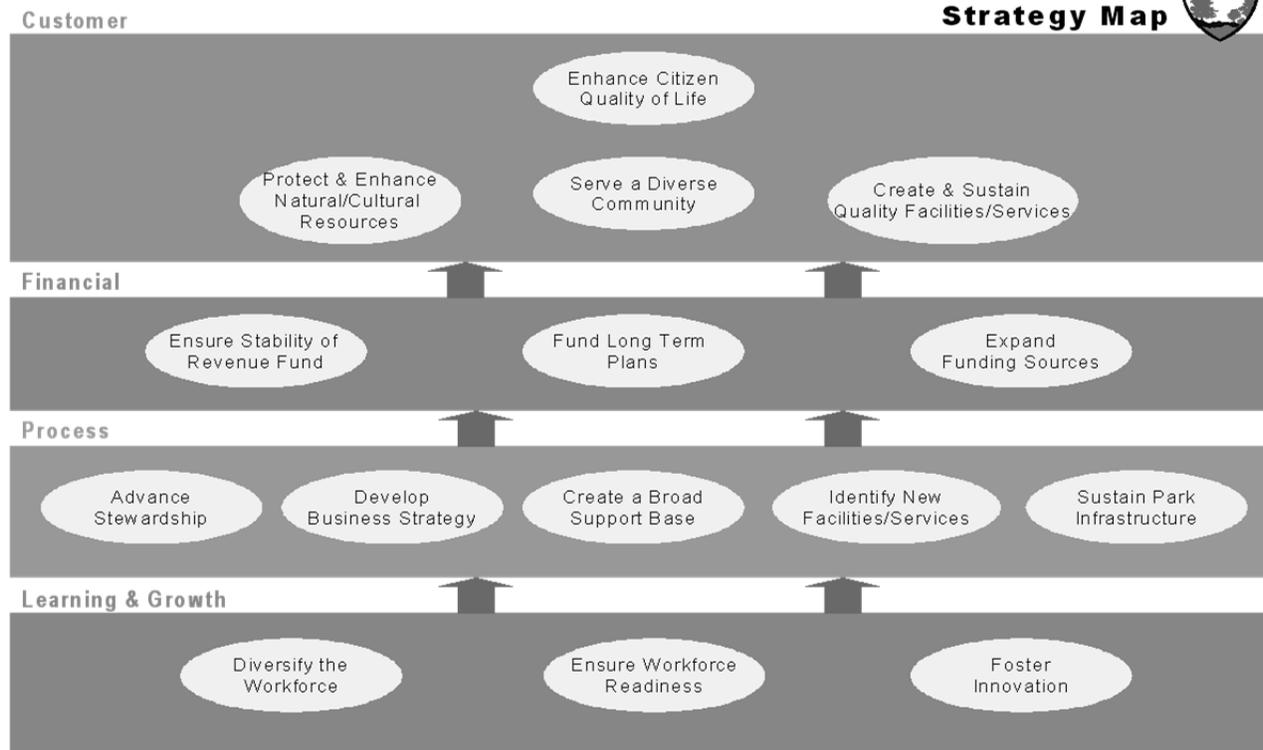
Strategic Plan

The Authority has extended its FY 2006-2010 Balanced Scorecard Strategic Plan by three years through FY 2013 to allow time to evaluate the impact of FY 2010 through FY 2012 budget reductions. During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan. This Plan focuses on the evaluation of core services and options and opportunities for improving the overall cost recovery of the entire organization. The Plan contains clearly defined recommendations that when collectively implemented will position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day. In addition to the focus on sustainable operations, capital investments in our facilities and stewardship efforts are also significant to future growth and sustainability.

The map below serves as a model of how the Park Authority creates value for County citizens. It contains the agency's 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.

Fairfax County Park Authority

Fairfax County Park Authority Strategy Map



Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,787,324	\$21,619,234	\$21,619,234	\$21,847,022	\$21,847,022
Operating Expenses	5,409,889	4,719,283	4,974,463	4,789,283	4,789,283
Capital Equipment	6,000	0	0	0	0
Subtotal	\$25,203,213	\$26,338,517	\$26,593,697	\$26,636,305	\$26,636,305
Less:					
Recovered Costs	(\$3,184,393)	(\$3,672,053)	(\$3,672,053)	(\$3,726,605)	(\$3,726,605)
Total Expenditures	\$22,018,820	\$22,666,464	\$22,921,644	\$22,909,700	\$22,909,700
Income:					
Recreation Class Fees	\$1,735,885	\$1,944,286	\$1,736,093	\$1,830,093	\$1,830,093
Total Income	\$1,735,885	\$1,944,286	\$1,736,093	\$1,830,093	\$1,830,093
NET COST TO THE COUNTY	\$20,282,935	\$20,722,178	\$21,185,551	\$21,079,607	\$21,079,607
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	360 / 358	356 / 354	356 / 354	355 / 353	355 / 353

Fairfax County Park Authority

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$295,547**
 An increase of \$295,547 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Intergovernmental Charges** **\$70,000**
 A net increase of \$70,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.
- ◆ **Reductions** **(\$122,311)**
 A decrease of \$122,311 and 1/1.00 FTE position reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate a Filled HVAC Equipment Tradesman Position	This reduction will result in the elimination of 1/1.0 FTE filled HVAC I position out of 2 HVAC Tradesman positions in the agency. The elimination of this position will limit the agency's ability to perform preventative maintenance and repairs on HVAC systems at the Nature Centers, Historic Sites and rental properties resulting in longer repair times and increased customer inconvenience. This position conducts HVAC repairs and kitchen appliance repairs (ice machines, coffee pots, fryers and freezers) at all park sites. This position worked on 150 work orders in the past year, including 68 planned (routine maintenance) and 82 emergency items. With this reduction, only demand (emergency) work will be performed, no planned (routine) work will be completed.	1	1.00	\$67,759
Increase Work Performed For Others (WPFO) Billing Charged to Projects	The charges for Work Performed For Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries as approved by the Board of Supervisors in FY 2012 and FY 2013. Additional WPFO charges to capital projects may reduce the amount of flexibility available to address potential increases in project costs.	0	0.00	\$54,552

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Support Park Authority ADA Compliance with a transfer from Fund 80300, Park Capital Improvement Fund	In lieu of General Fund support, a transfer of \$1,085,000 from Fund 80300, Park Capital Improvement Fund, Project 2G51-017-000, Contingency to Fund 30010, General Construction and Contributions, will support Project PR-000083, Americans with Disabilities Act Improvements. This transfer is consistent with the recommendations presented in the November 2012 Office of Financial and Program Audit report entitled, Strategies to Reduce County General Fund Support of the Park Authority. Funding will provide for the continuation of improvements required as part of the Department of Justice (DOJ) audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011. This adjustment to the contingency project within Fund 80300 will reduce the availability of funding should other projects in progress exceed existing resources.	0	0.00	\$0
Increase REC-PAC fees	Rec-PAC is the Park Authority's summer recreation program for elementary school children that provides structured, supervised activities in community-based settings. Rec-PAC fees are on a sliding scale based on household income level and currently range from \$33 to \$109 per week. It should be noted that nearly one-half of the program participants enroll on a fee-waiver (scholarship) basis. There are approximately 18,800 registrations per year for Rec-PAC and in FY 2012, 4,887 children were served (many children register for multiple sessions). A sliding scale fee structure will be developed to generate the additional \$94,000 while minimizing the financial impact for lower-income families. The Park Foundation will continue to raise funds for the Rec-PAC program. The increase in fees will result in an additional \$94,000 in General Fund revenues.	0	0.00	\$0

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$255,180**
As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered carryover of \$255,180.

Fairfax County Park Authority

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other Divisions in achieving Park Authority mission related objectives.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$4,753,445	\$4,248,550	\$4,335,830	\$4,284,098	\$4,284,098
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	46 / 45.5	44 / 43.5	45 / 44.5	44 / 43.5	45 / 44.5
1 Director	1	1 Accountant III	1	1 Human Resources Generalist II	
2 Deputy Directors	1	1 Safety Analyst	2	2 Buyers II	
1 Financial Specialist IV	2	2 Administrative Assistants V	1	1 Buyer I	
3 Financial Specialists III	4	4 Administrative Assistants IV	1	1 Internet/Intranet Arch. II	
4 Financial Specialists II	5	5 Administrative Assistants III, 1 PT	1	1 Info. Tech. Program Manager I	
1 Budget Analyst I	1	1 Administrative Assistant II	1	1 Network/Telecom. Analyst II	
2 Management Analysts IV	2	2 Material Requirements Specialists	1	1 Network/Telecom. Analyst I	
1 Management Analyst III	1	1 Information Officer III	1	1 Business Analyst II	
1 Management Analyst II	1	1 Information Officer I	1	1 Business Analyst I	
	1	1 Human Resources Generalist IV			
TOTAL POSITIONS					
45 Positions / 44.5 FTE PT Denotes Part-Time Position					

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures and their support systems.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$7,992,470	\$8,790,997	\$8,958,897	\$8,891,968	\$8,891,968
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 166	166 / 166	167 / 167	165 / 165	166 / 166

Fairfax County Park Authority

Area Management

1	Park Division Director	1	Financial Specialist I	1	Tree Trimmer II
1	Park Mgmt. Specialist II	1	Heavy Equipment Supervisor	2	Tree Trimmers I
1	Park Mgmt. Specialist I	3	Heavy Equip. Operators	2	Pest Controllers I
6	Park/Rec. Specialists IV	15	Motor Equip. Operators	1	Custodian II
2	Park/Rec. Specialists III	1	Turfgrass Specialist	3	Truck Drivers
15	Park/Rec. Specialists I	36	Maintenance Crew Chiefs		
1	Engineer III	2	Senior Maintenance Workers		
1	Management Analyst II	42	Maintenance Workers		

Facilities

1	Assistant Supervisor Facilities Support	3	Carpenters II	2	Plumbers II
1	Facilities Manager	4	Carpenters I	1	Plumber I
2	Chiefs Building Maintenance	2	Electricians II	1	Welder II
1	Motor Mech. Supervisor	1	Electrician I	1	Equipment Repairer
1	Auto Mechanic II	2	Painters II	1	Administrative Assistant III
1	HVAC Technician I (-1)	2	Painters I	1	Administrative Assistant II

TOTAL POSITIONS

166 Positions (-1) / 166.0 FTE (-1.0)

(-) Denotes Abolished Position due to Budget Reductions

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,194,551	\$1,124,725	\$1,124,725	\$1,103,273	\$1,103,273

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	35 / 35	35 / 35	34 / 34	35 / 35	34 / 34
1	Park Division Director	3	Project Managers I	1	Management Analyst II
2	Planners V	1	Survey Party Chief/Analyst	3	Project Coordinators
1	Planner IV	1	Engineer VI	1	Administrative Assistant III
2	Planners III	1	Engineer IV	1	Administrative Assistant II
1	GIS Analyst I	9	Engineers III	1	Landscape Architect III
1	Sr. Right-of-Way Agent	1	Engineering Technician II	2	Landscape Architects II
1	Surveyor Supervisor				

TOTAL POSITIONS

34 Positions / 34.0 FTE

Fairfax County Park Authority

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$3,814,244	\$4,129,260	\$4,129,260	\$4,149,395	\$4,149,395
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	26 / 26	26 / 26	26 / 26	26 / 26
1 Park Division Director	3	Park/Rec. Specialists I		1	Maintenance Crew Chief
1 Park Mgmt. Specialist II	2	Park/Rec. Assistants		3	Maintenance Workers
5 Park/Rec. Specialists IV	1	Facility Attendant II		1	Administrative Assistant IV
6 Park/Rec. Specialists II	2	Night Guards			
TOTAL POSITIONS					
26 Positions / 26.0 FTE					

Resource Management Site Operations

The Resource Management Site Operations Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health and inspiration of current and future generations.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$4,264,110	\$4,372,932	\$4,372,932	\$4,480,966	\$4,480,966
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	86 / 84.5	85 / 83.5	84 / 82.5	85 / 83.5	84 / 82.5
1 Park Division Director	1	Park/Rec. Specialist III		2	Facility Attendants II
1 Financial Specialist I	1	Park/Rec. Specialist II		5	Maintenance Crew Chiefs
1 Historian IV	4	Park/Rec. Specialists I		1	Maintenance Worker
2 Historians III	1	Park Mgmt. Specialist II		2	Custodians II
6 Historians II	4	Park Mgmt. Specialists I		1	Volunteer Services Coordinator I
8 Historians I, 3 PT	2	Naturalists IV		1	Equipment Repairer
2 Heritage Resource Specs. III	7	Naturalists III		6	Naturalists/Historian Sr. Interpreters
3 Heritage Resource Specs. II	6	Naturalists II		2	Horticultural Technicians
1 Heritage Resource Spec. I	13	Naturalists I, 1 PT			
TOTAL POSITIONS					
84 Positions / 82.5 FTE					

PT Denotes Part-Time Position

Fairfax County Park Authority

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Administration					
Percent of annual work plan objectives achieved	78%	76%	75% / 63%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	97%	98%	98% / 98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	(13%)	(4%)	(1%) / 5%	5%	5%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	(0.3%)	1.6%	0.4% / 1.0%	1.2%	0.2%
Percent of total Master Plan completed from Work Plan Milestones	85%	80%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	86%	80%	80% / 80%	80%	80%
REC Activities					
Service contacts	2,660,783	2,300,176	2,805,600 / 2,258,277	2,424,600	2,448,882
Resource Management Site Operations					
Percent change in visitor contacts	19.6%	35.3%	(9.1%) / (3.0%)	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	975	1,091	855 / 680	855	855

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/51.pdf

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of facilities over the last several years as well as increased audit requirements. The Administrative Division accomplished 63 percent of its work plan objectives for FY 2012 due to budget constraints. The division will work to achieve an objective target of 75 percent for both FY 2013 and FY 2014. The Park Authority provided full service maintenance on 273 athletic fields with availability, of non-weather related closures, at 98 percent in FY 2012. The expected Athletic Fields availability for FY 2013 is 275 as two new athletic fields are scheduled to open. For FY 2014, the Athletic Fields are scheduled to increase to 282 fields with a continued overall predicated availability for usage at 98 percent.

Facilities Support maintained over 500,000 sq. ft. of General Fund sites at a rate of \$4.21 per sq. ft. in FY 2012; within 5 percent of projected costs. Costs per square footage for FY 2013 and FY 2014 are also projected to be within 5 percent of \$4.00 per sq. ft.

Fairfax County Park Authority

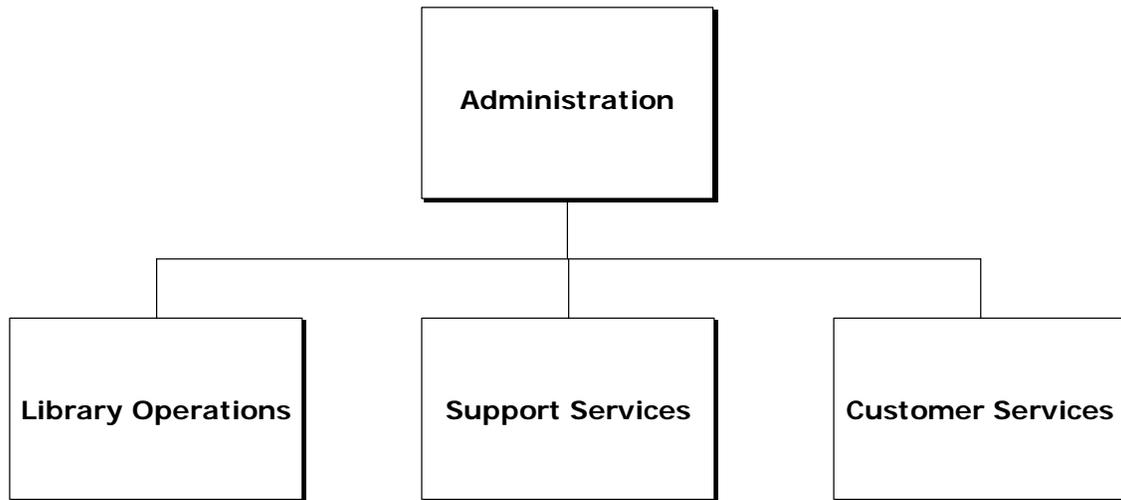
In FY 2012, the cumulative level of parkland in the County held by the Fairfax County Park Authority and other entities increased by a net 300 acres or 1.0 percent due primarily to the receipt of the transfer of several parcels of land in locations countywide, from the Board of Supervisors to the Park Authority. In FY 2014, it is anticipated that the Authority will acquire an additional 50 acres, an increase of 0.2 percent of parkland via fee simple purchase, which will fully expend the 2008 Park Bond funds allocated to land acquisition.

In FY 2012, the Park Authority completed 85 percent of total Master Plan Tasks associated with the Work Plan milestones. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. In FY 2013 and FY 2014, the percent of completed Master Plan Work Plan Milestones is projected to remain constant at 85 percent. In FY 2012, 80 percent of the projects in the approved Capital Improvement Plan were completed on time per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2013 and FY 2014, it is anticipated that 80 percent of Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2012, the Park Authority achieved 2.3 million service contacts, lower than the goal of 2.8 million, as budget reductions reduced the number of programs and program locations utilized in FY 2012. The agency has lowered the goal of service contacts in FY 2013 and FY 2014 to reflect diminished services. Service contacts measure the number of individuals who enter a Park Authority facility and receive a service, such as entrance into a class or camp.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. Visitation in FY 2012 was low as compared to FY 2011. Visitation is projected to increase by 1 percent in FY 2013 to FY 2014. In FY 2012, 680 projects were completed to professional standards, and 855 are anticipated to be completed to professional standards in FY 2013 and FY 2014.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to educate, enrich and empower our diverse community.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Open Hours	58,119	55,724	56,816
2. Catalog Logins (hits)	6,263,747	10,133,260	12,563,725
3. Number of Library Visits	5,685,827	5,439,426	5,246,854
4. Early Literacy Outreach	225	226	255
5. Cost of Materials	\$3,342,250	\$3,540,250	\$3,453,448
6. Registered Cardholders	491,804	495,143	495,831
7. Materials Turnover Rate	5.60	5.50	5.50
8. Number of Information Requests from the Public Addressed	2,490,073	2,382,091	2,297,758

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. FCPL also has Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services, including; early literacy materials, e-books, and other digital material for remote users accessible through the Library's web pages on the County's website as well as on wifi and public computers at each of the library branches. More than 5.2 million visits to Fairfax County libraries were made in FY 2012, a number that is expected to increase as the FY 2013 budget provided additional funding to allow the Library to add hours at both regional and

Fairfax County Public Library

community libraries beginning in September 2012. These additional hours will provide additional opportunities for citizens to enjoy the Library's extensive resources.

A full range of library services are 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 13 million items in FY 2012. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased. In an effort to further increase the circulation rate, FCPL will implement significant changes in the management of materials in the fourth quarter of FY 2013, converting to a popular, yet balanced collection. The library makes every effort to purchase materials most sought by the community.

As part of a multi-year plan to reorganize portions of the FCPL, the agency is developing plans to improve the library and to become a more customer-driven organization. Responding to the changes occurring industry-wide as well as customer expectations, FCPL is becoming a more customer driven organization and through this effort plans to improve customer service, streamline operations, and achieve cost savings. The vision of this plan is to provide a popular materials collection that supports student homework needs, programs focused on early literacy education, programs that mesh organizational goals with specific community demographics, facilities that provide a place for customers to work, study and recreate, and to help customers utilize information resources and technology. One of the overall goals of this change is to ensure that branches become more customer-focused by strategically defining staffing criteria and requirements through attrition, position redirections and reductions. Initial steps in this multi-year reorganization are currently underway in FY 2013.

The Fairfax County Public Library supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

The highly-anticipated renovation of the Woodrow Wilson Community Library (Mason District) is scheduled to begin in the summer of FY 2013 and will offer expanded access to meet the electronic and technological needs of the community. Voter-approved bond referendum in Fall 2012 included funding for renovations of the Pohick Regional Library (Springfield District), John Marshall Library (Lee District) and Tysons-Pimmit Regional Library (Dranesville District). These renovations are necessary to promote facilities that meet the technological requirements of 21st century library service. In addition, voters also approved bond funding of \$10 million for possible relocation and new construction of the Reston Regional Library.

Fairfax County Public Library

The Fairfax County Public Library system is one of the dynamic links that connects residents to local and global resources for the changing lifelong learning and self-enrichment. The Library has revised its Strategic Plan to account for the existing fiscal climate and the vast changes to the industry overall. This revised Strategic Plan provides direction as 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 changing school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and 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.

As part of the library's strategic planning process, an initial series of three "Conversations with the Director" have been held where library users and the public at large have been invited to share their thoughts on what they feel the library's priorities should be over the next three to five years. These sessions were very popular and additional sessions are being scheduled throughout the County at library and other community locations. During these sessions, important customer priorities were identified and recorded. In addition, planning is underway to establish a Customer Advisory Board to communicate specific community needs to each branch manager.

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 2013. Archives and Records Management duties were absorbed into the Administration cost center in FY 2013 to account for the creation of the new Customer Service Cost Center.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,465,394	\$21,310,774	\$21,110,774	\$21,314,695	\$21,314,695
Operating Expenses	5,857,244	6,151,068	7,336,450	5,776,831	5,776,831
Capital Equipment	8,882	0	7,553	0	0
Total Expenditures	\$25,331,520	\$27,461,842	\$28,454,777	\$27,091,526	\$27,091,526
Income:					
Coin-Operated Microform Readers	\$144,668	\$150,474	\$150,474	\$150,474	\$150,474
Library Database Fees	17,018	18,885	17,018	21,018	21,018
Library Overdue Penalties	1,277,251	1,390,536	1,277,251	1,277,251	1,277,251
Library State Aid	501,827	517,949	517,949	517,949	532,949
Total Income	\$1,940,764	\$2,077,844	\$1,962,692	\$1,966,692	\$1,981,692
NET COST TO THE COUNTY	\$23,390,756	\$25,383,998	\$26,492,085	\$25,124,834	\$25,109,834
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	393 / 375.5	407 / 382.5	402 / 380	402 / 380	402 / 380

Fairfax County Public Library

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

◆ **Employee Compensation** **\$278,921**

An increase of \$278,921 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

◆ **Reductions** **(\$649,237)**

A decrease of \$649,237 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Materials Allocation	With this reduction, the Fairfax County Public Library (FCPL) will reduce the materials budget by \$374,237, or approximately 11 percent. This reduction will be applied across all selection targets reducing categories as appropriate to produce the least impactful consequences. This reduction will result in fewer titles and copies being available to library users. Customers could expect the holds ratio to remain steady at 1:6. This reduction will widen the gap for the materials allocation from FY 2000 to FY 2013 which is currently at approximately 50 percent. However, FCPL will work to mitigate this impact by reviewing the collection targets and purchasing the most customer utilized materials. Also, any surplus funds identified at the end of the fiscal year will be dedicated to materials in an effort to offset the reduction.	0	0.00	\$374,237

Fairfax County Public Library

Title	Impact	Posn	FTE	Reduction
Strategic Redefinition and Restructuring of Staffing Requirements	The Library is beginning a multi-year process to more effectively manage its resources by aligning them with focused objectives to operate in the most efficient manner possible with initial savings identified for FY 2014. Part of this process entails a significant realignment and restructuring of staffing requirements. Responding to the changes occurring industry-wide as well as customer expectations, FCPL is becoming a more customer driven organization and through this effort plans to improve customer service, streamline operations, and achieve cost savings. The vision of this plan is to provide a popular materials collection that supports student homework needs, programs focused on early literacy education, programs that mesh organizational goals with specific community demographics, facilities that provide a place for customers to work, study and recreate, and to help customers utilize information resources and technology. One of the overall goals of this change is to ensure that branches become more customer focused by strategically defining staffing criteria and requirements through attrition, position redirections and reductions. In addition to this reduction, the Board approved a proposal to accelerate planned organizational efficiencies originally intended for FY 2015 to generate an additional countywide savings of \$1.0 million in FY 2014. Staff will return to the Board with recommendations on the specific impact of this reduction.	0	0.00	\$275,000

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments**

As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$792,935 primarily associated with Library materials, office supplies, and various other Operating expenses. In addition, the Board of Supervisors also approved unencumbered funding of \$200,000 to fund the purchase of e-formats.

\$992,935
- ◆ **Redirection of Positions**

As part of an internal reorganization of positions approved by the County Executive 5/2.5 FTE positions previously included in this agency have been redeployed to other agencies to provide additional support for critical County programs. Funding for these positions will be absorbed in the receiving agency's appropriation.

\$0

Fairfax County Public Library

Cost Centers

The four cost centers of the Library are Administration, Support Services, Library Operations, and Customer Services. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

Administration

The Administration cost center provides the administrative support to the Fairfax County Public Library system through maintaining efficient and cost-effective services to Fairfax County and Fairfax City residents.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$4,006,084	\$3,994,893	\$2,652,582	\$3,374,320	\$3,374,320
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 45	49 / 45	23 / 22	18 / 17.5	23 / 22
1 Library Director	1	County Archivist	1	Admin. Assistant V	
1 IT Program Manager I	1	Business Analyst II	2	Admin. Assistants IV	
1 Management Analyst IV	1	Internet/Intranet Architect I	2	Archives Technicians	
2 Library Branch Coordinators	1	Admin. Associate	1	Admin. Assistant III	
2 Internet/Intranet Architects II	1	Assistant Archivist	1	Admin. Assistant II	
1 Management Analyst III			2	Library Aides, 2 PT	
1 Training Specialist III					
TOTAL POSITIONS					
23 Positions/ 22.0 FTE			PT Denotes Part Time Position		

Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of the citizens. Information and materials includes electronic and audio formats, as well books and reference materials.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$5,514,754	\$5,693,598	\$7,791,790	\$5,550,715	\$5,550,715
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	29 / 29	29 / 29	45 / 44.5	46 / 45	45 / 44.5
1 Associate Director Library Operations	1	Financial Specialist II	1	Admin. Assistant V	
3 Library Program Coordinators	1	Human Resources Generalist II	3	Admin. Assistants IV	
1 Business Analyst III	2	Management Analysts II	8	Admin. Assistants III	
1 Financial Specialist III	1	Training Specialist II	3	Admin. Assistants II	
1 Librarian IV	1	Volunteer Svcs. Prog. Mgr.	2	Material Mgmt. Assistants	
4 Librarians II	6	Library Info. Assistants, 1 PT	5	Admin. Assistants I	
TOTAL POSITIONS					
45 Positions / 44.5 FTE			PT Denotes Part Time Position		

Fairfax County Public Library

Library Operations

The Library Operations cost center provides public services to library customers including, access to information, programs to meet community needs, educational support to the Fairfax County Public Schools, and building neighborhood partnerships. This cost center represents the day-to-day operation of the Library.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$15,492,812	\$17,438,433	\$17,099,241	\$17,167,792	\$17,167,792
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	309 / 295.5	323 / 302.5	322 / 302	323 / 303	322 / 302
8 Librarians IV	8	8 Library Assistants IV		1 Admin. Assistant V	
23 Librarians III	14	14 Library Assistants III		2 Admin. Assistants IV	
32 Librarians II, 6 PT	16	16 Library Assistants II		3 Admin. Assistants III	
44 Librarians I, 3 PT	22	22 Library Assistants I, 7 PT		1 Admin. Assistant II	
	55	55 Library Info. Assistants, 21 PT		1 Admin. Assistant I	
				92 Library Aides, 3 PT	
TOTAL POSITIONS					
322 Positions / 302.0 FTE			PT Denotes Part Time Position		

Customer Services

The Customer Services cost center provides system-wide programming, educational services including early literacy outreach to Head Starts and day care centers and Changing Lives Through Literature, marketing, and 24/7 customer access via the Library's web site. This is a new cost center which emphasizes the library's commitment to our customers and reflects a paradigm shift in library services nationwide.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$317,870	\$334,918	\$911,164	\$998,699	\$998,699
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	6 / 6	6 / 6	12 / 11.5	15 / 14.5	12 / 11.5
1 Management Analyst IV		1 Admin. Assistant IV			
1 Communications Specialist III		1 Admin. Assistant III			
1 Management Analyst II		1 Admin. Assistant II			
1 Librarian II		1 Graphic Artist II			
1 Communications Specialist I		1 Library Aide, PT			
1 Supervisory Graphic Artist					
1 Library Assistant IV					
TOTAL POSITIONS					
12 Positions / 11.5 FTE			PT Denotes Part Time Position		

Fairfax County Public Library

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Administration					
Customer Satisfaction	99%	NA	95% / 98%	95%	95%
Registered users as a percent of population	46%	45%	45% / 45%	44%	44%
Percent of documents retrieved and shipped within 24 hours	95%	96%	95% / 94%	94%	94%
Support Services					
Circulation per capita	12.9	12.0	11.1 / 11.8	11.5	11.5
Percent change in circulation per capita	(1.0%)	(7.0%)	(7.5%) / (1.7%)	(2.5%)	(0.1%)
Library Operations					
Contacts per capita	51.3	43.7	41.2 / 36.2	35.5	35.5
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%	72%
Customer Services					
Percent change in Library website page views	26.0%	(24.7%)	(0.6%) / (45.8%)	(0.1%)	(6.5%)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/52.pdf

Performance Measurement Results

The library's annual survey to gauge customer satisfaction and provide feedback on library services was postponed from FY 2011 to FY 2012 as part of the agency's strategic plan review and update. Though customer satisfaction over the past few years has remained high, FY 2011 input from the library's Customer Advisor group indicated some frustration with the earlier loss of hours, fewer materials, and fewer staff. However, more than 5.2 million people came through the doors of the library in FY 2012 and 98 percent of more than 4,000 survey respondents indicated they were either very satisfied (71 percent), moderately satisfied (24 percent), or somewhat satisfied (3 percent) with the services and resources of the Fairfax County Public Library. This customer satisfaction rate exceeds the performance target of 95 percent.

For the fourth consecutive year, the Library recorded an increase in the number of registered borrowers, from 495,143 in FY 2011 to 495,831 in FY 2012. The number of registered users as a percent of population in FY 2012 remained steady at 45 percent. The library continually strives to increase the number of registered borrowers and seeks to maintain at least 44 percent of the population as registered users in FY 2014 and in future years.

Fairfax County Public Library

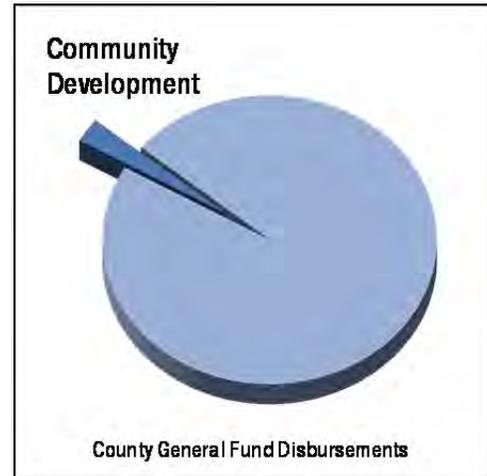
Since FY 2009, the materials budget has decreased by 25 percent while the cost of library materials has increased 4 percent annually. In FY 2014, it is expected 177,000 items will be ordered and received. Despite reductions in the materials budget, in FY 2012, the library was able to maintain a circulation per capita rate of 11.8, exceeding the performance target of 11.5 items per capita. However, this is a decrease of 1.7 percent from the FY 2011 rate of 12.0 items per capita. In addition, despite the recent fluctuation in the number of hours open, the library has worked to maintain a high reference completion rate. In FY 2012, the reference completion rate within 24 hours was 73 percent, exceeding the performance target. The contacts per capita rate was 36.2 in FY 2012 which is a decrease from the FY 2011 rate of 43.7.

Library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high. The Customer Service cost center reflects a renewed commitment to the customer. The percent of documents retrieved and shipped within 24 hours was 94 percent in FY 2012. Library internet website page views and user visits did not meet the targets. The reason for this decline is largely attributable to the way in which customers now access the library's catalog online. The Library will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years.

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 (EDA); Land Development Services (LDS); Department of Planning and Zoning; Planning Commission; Department of Housing and Community Development; the Department of Transportation and Office of Human Rights and Equity Programs address distinct 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.



It should be noted that the Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 is supported by the commercial and industrial real estate tax for transportation. In addition, the Department of Housing and Community Development achieves its functions and mission through its General Fund agency, as well as staff within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2.

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 committed to the protection of the environment, and the health, safety, and welfare of all who live in, work in, and visit Fairfax County. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly

Community Development Program Area Summary

different skill sets to review and inspect the in-fill lot and redevelopment/revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize the 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.

Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$33,726,894	\$36,499,480	\$37,515,543	\$37,703,399	\$38,191,034
Operating Expenses	10,623,037	9,931,576	12,578,556	10,461,324	10,461,324
Capital Equipment	17,775	0	22,365	0	0
Subtotal	\$44,367,706	\$46,431,056	\$50,116,464	\$48,164,723	\$48,652,358
Less:					
Recovered Costs	(\$1,601,025)	(\$1,848,718)	(\$1,848,718)	(\$2,276,911)	(\$2,276,911)
Total Expenditures	\$42,766,681	\$44,582,338	\$48,267,746	\$45,887,812	\$46,375,447
Income	\$11,616,134	\$11,351,068	\$11,026,323	\$10,996,323	\$10,996,323
NET COST TO THE COUNTY	\$31,150,547	\$33,231,270	\$37,241,423	\$34,891,489	\$35,379,124
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	457 / 457	447 / 447	469 / 469	466 / 466	479 / 479
Exempt	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Economic Development Authority	\$7,093,343	\$7,218,600	\$7,218,600	\$7,259,183	\$7,259,183
Land Development Services	11,155,647	12,539,990	13,710,327	13,320,328	13,320,328
Department of Planning and Zoning	9,137,984	9,653,293	10,540,464	9,632,368	9,931,555
Planning Commission	637,453	673,771	703,771	646,007	646,007
Department of Housing and Community Development	5,227,106	5,687,809	5,710,886	6,230,225	6,230,225
Office of Human Rights and Equity Programs	1,459,701	1,566,705	1,568,850	1,506,522	1,506,522
Department of Transportation	8,055,447	7,242,170	8,814,848	7,293,179	7,481,627
Total Expenditures	\$42,766,681	\$44,582,338	\$48,267,746	\$45,887,812	\$46,375,447

Community Development Program Area Summary

Budget Trends

The FY 2014 Adopted Budget Plan funding level of \$46,375,447 for the Community Development program area comprises 3.5 percent of the total recommended General Fund expenditures of \$1,309,401,305. In FY 2014, Community Development program area expenditures are proposed to increase \$1,793,109, or 4.0 percent, over the FY 2013 Adopted Budget Plan total of \$44,582,338. The increase is due primarily to Personnel Services-related increases and funding approved by the Board of Supervisors for the Economic Development Core Team, partially offset by targeted budget reductions to meet FY 2014 budget requirements.

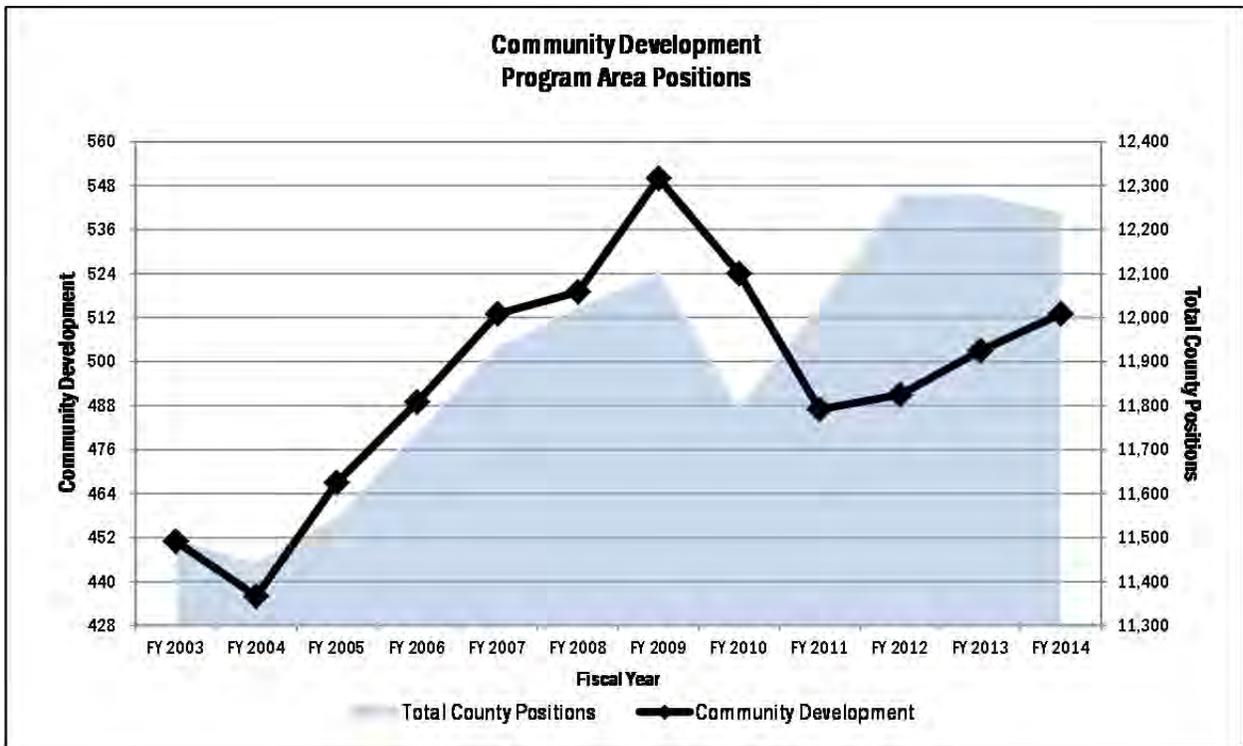
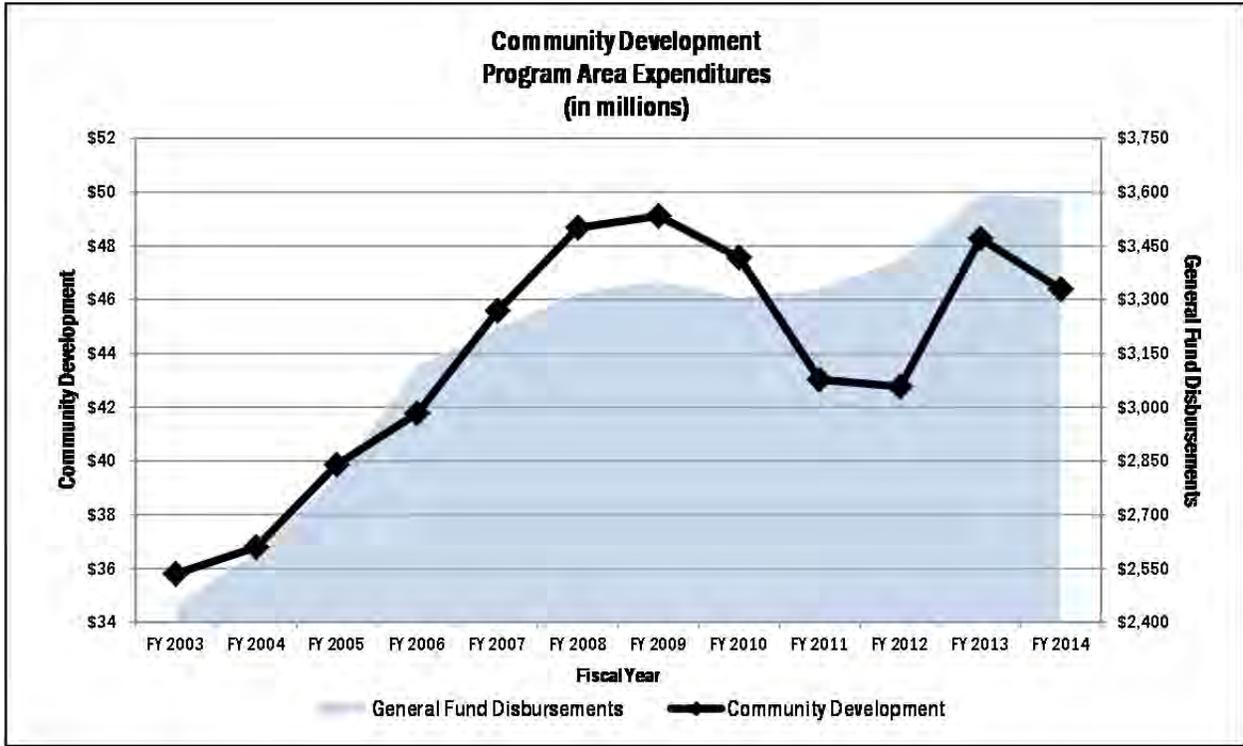
The Community Development program area includes 513 regular positions, an increase of 10/10.0 FTE positions from the *FY 2013 Revised Budget Plan* level. This total includes an increase of 6/6.0 FTE positions in the Department of Planning and Zoning, 2/2.0 FTE in Land Development Services, and 3/3.0 FTE in the Department of Transportation for the Economic Development Core Team. This team was put into place to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. It should be noted that a portion of these positions are funded in FY 2014 and the remaining costs associated with these positions will be funded in FY 2015. Partially offsetting is a decrease of 1/1.0 FTE position in the Office of Human Rights and Equity Programs needed to balance of FY 2014 budget. It is relevant to note that since the adoption of the FY 2013 Adopted Budget Plan there has been a net increase of 32/32.0 FTE positions in the Community Development program area. This increase is due primarily to the additional Economic Development Core Team positions noted above and a reorganization in Land Development Services (LDS) that resulted in a total of 20/20.0 FTE positions being moved in FY 2013 from the Public Safety Program Area to the Community Development Program Area.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. FY 2014 reductions were made in an effort to minimize the impact on current services and programs. Of the total \$740,950 in reductions in General Fund support: \$384,317 are in Land Development Services, \$132,665 are in the Department of Planning and Zoning, \$33,689 are in the Planning Commission, \$78,611 are in the Office of Human Rights and Equity Programs, \$86,416 are in the Department of Transportation, and \$25,252 are in the Department of Housing and Community Development. The reductions were offset by a Personnel Services-related increase associated with the full year impact of the FY 2013 2.5 percent performance-based scale and salary increases as well as funding in support of the Economic Development Core Team.

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.

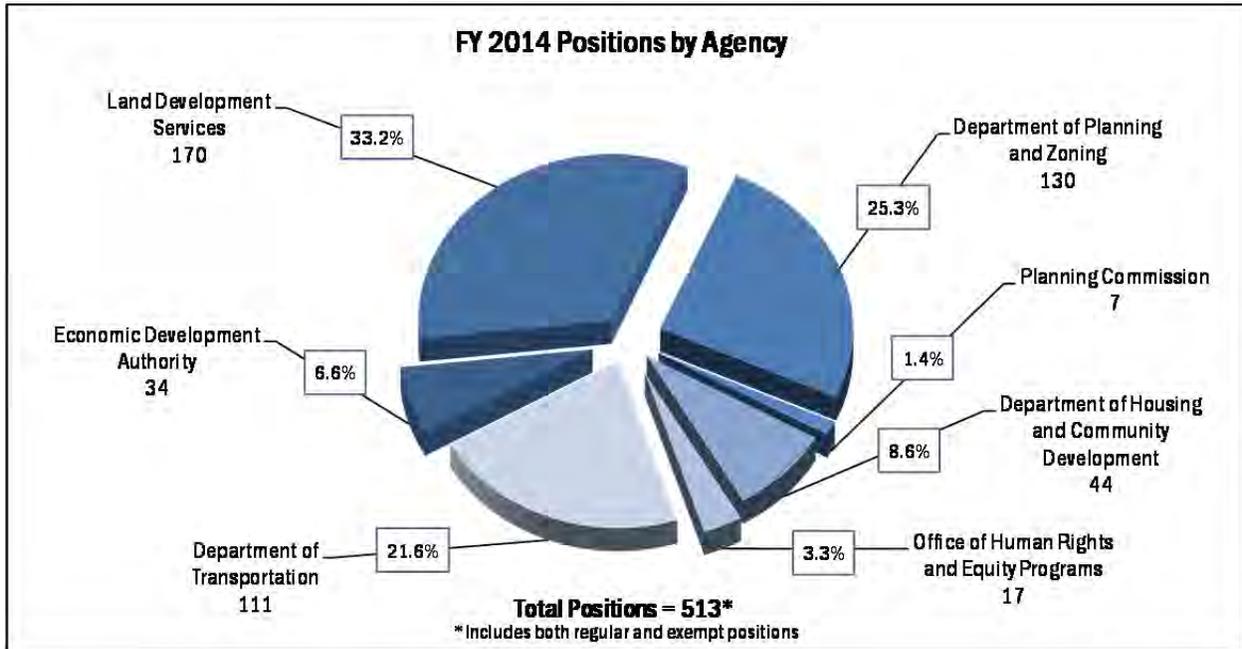
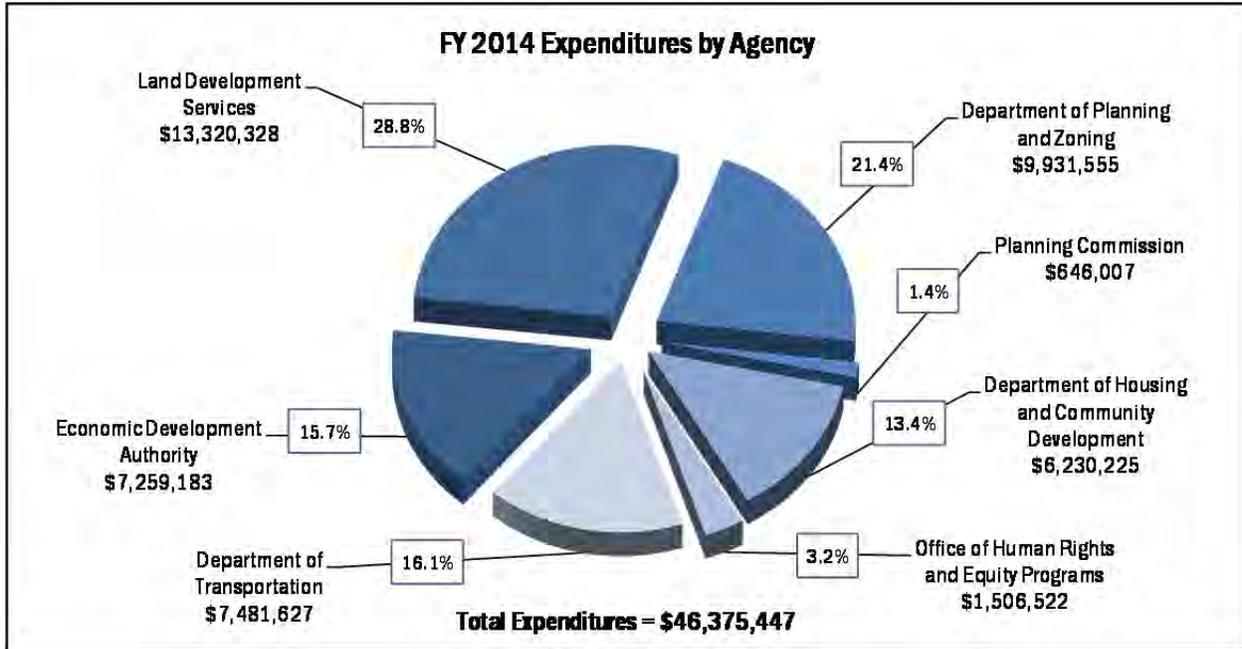
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2014 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

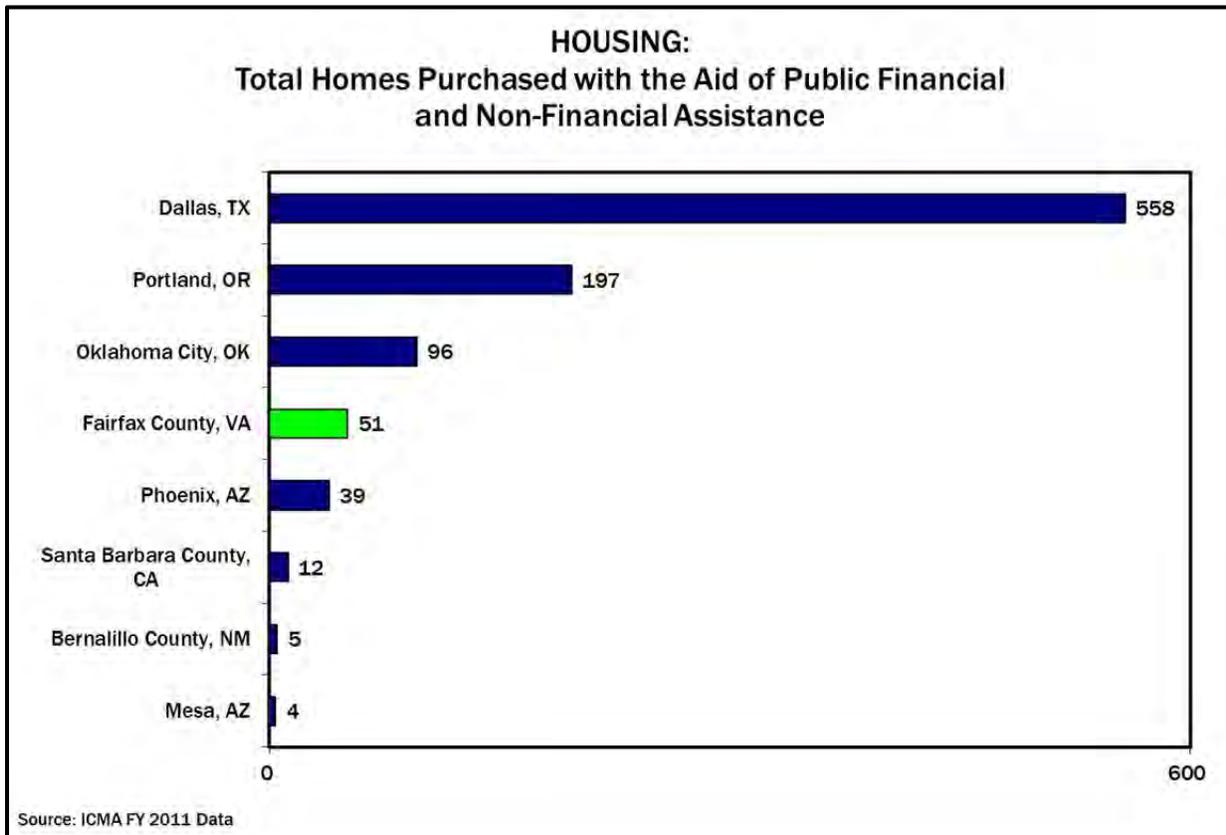
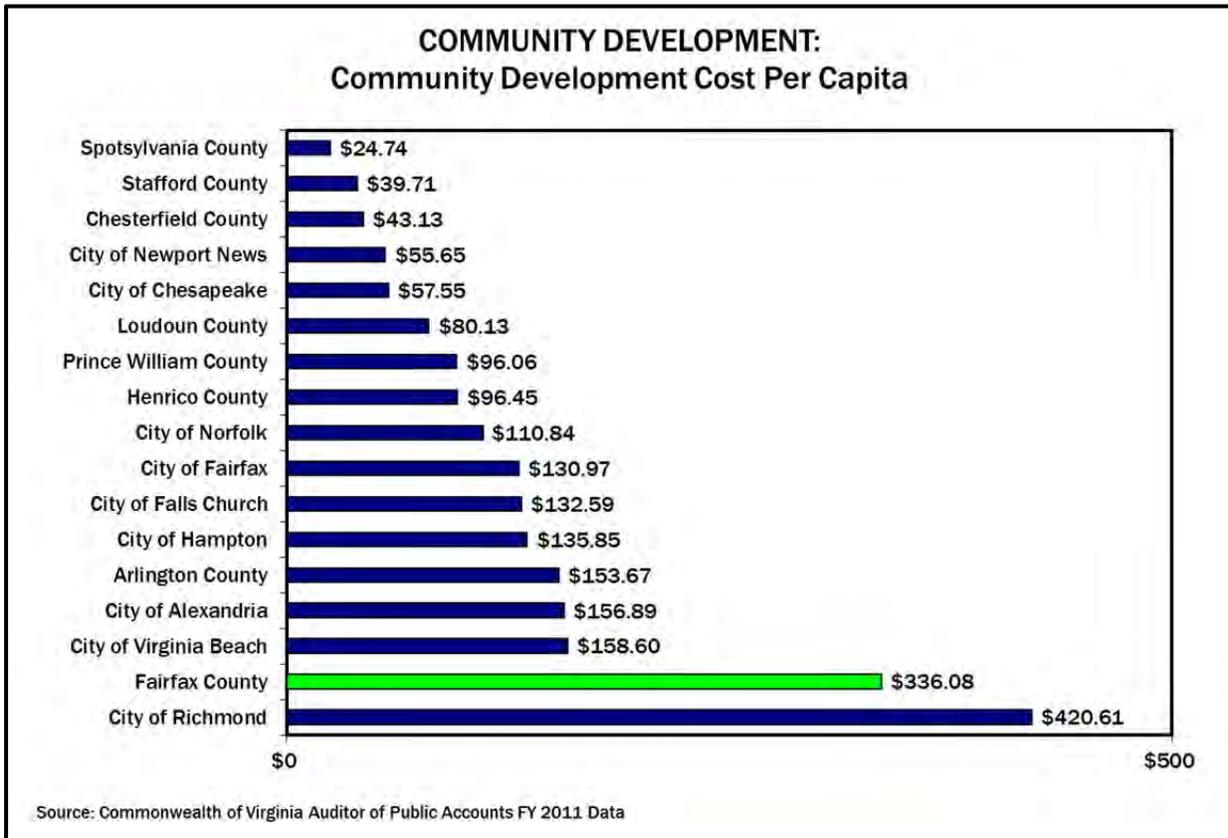
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 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 2011 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. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (generally, with population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

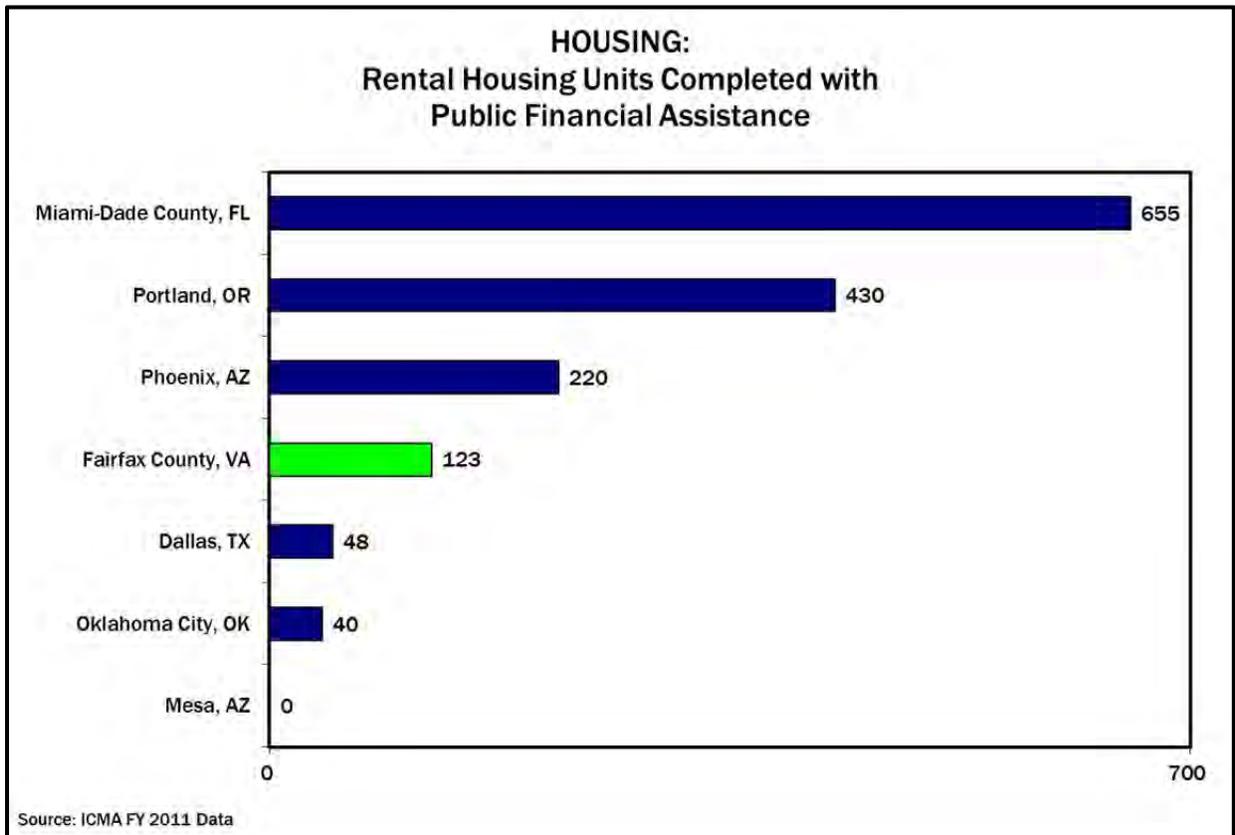
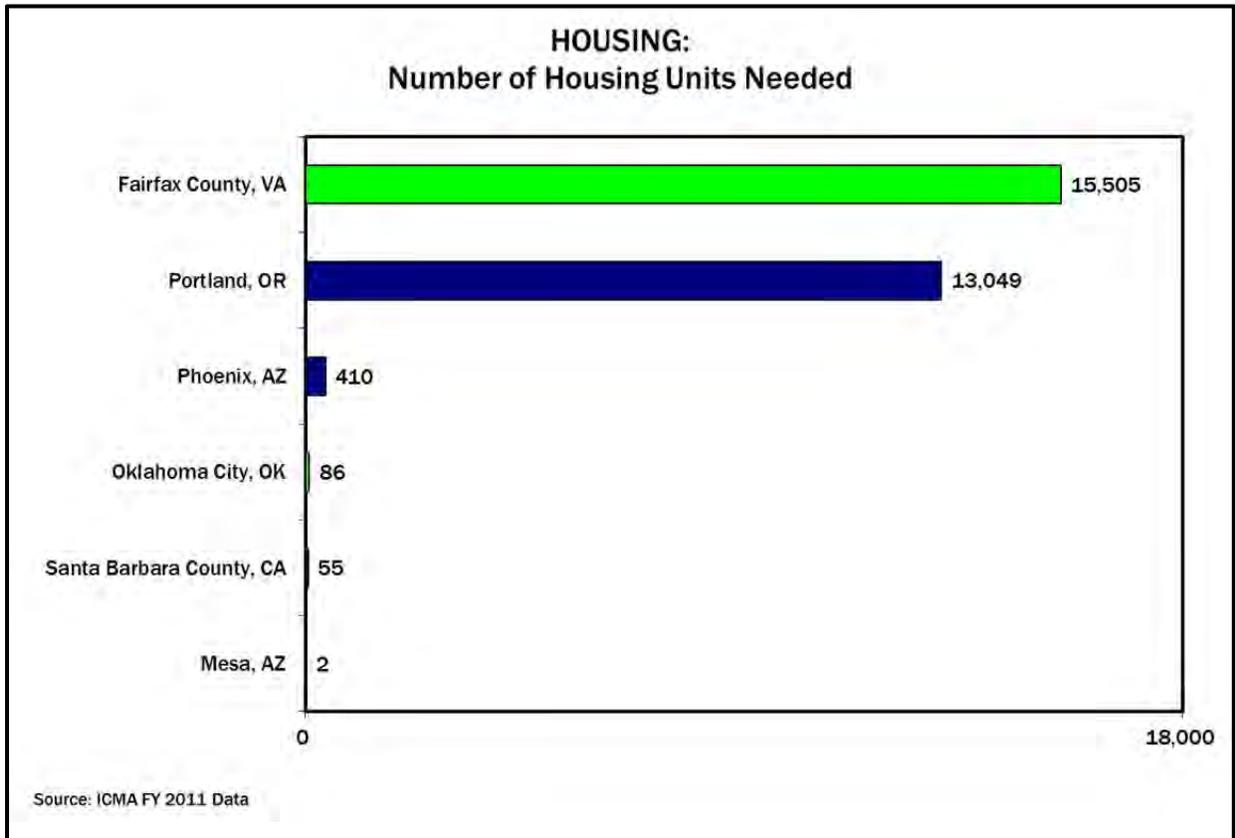
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather 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 jurisdictional, state and federal funding levels, weather, the economy, local preferences, and demographic characteristics such as income, age and 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 2010 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.

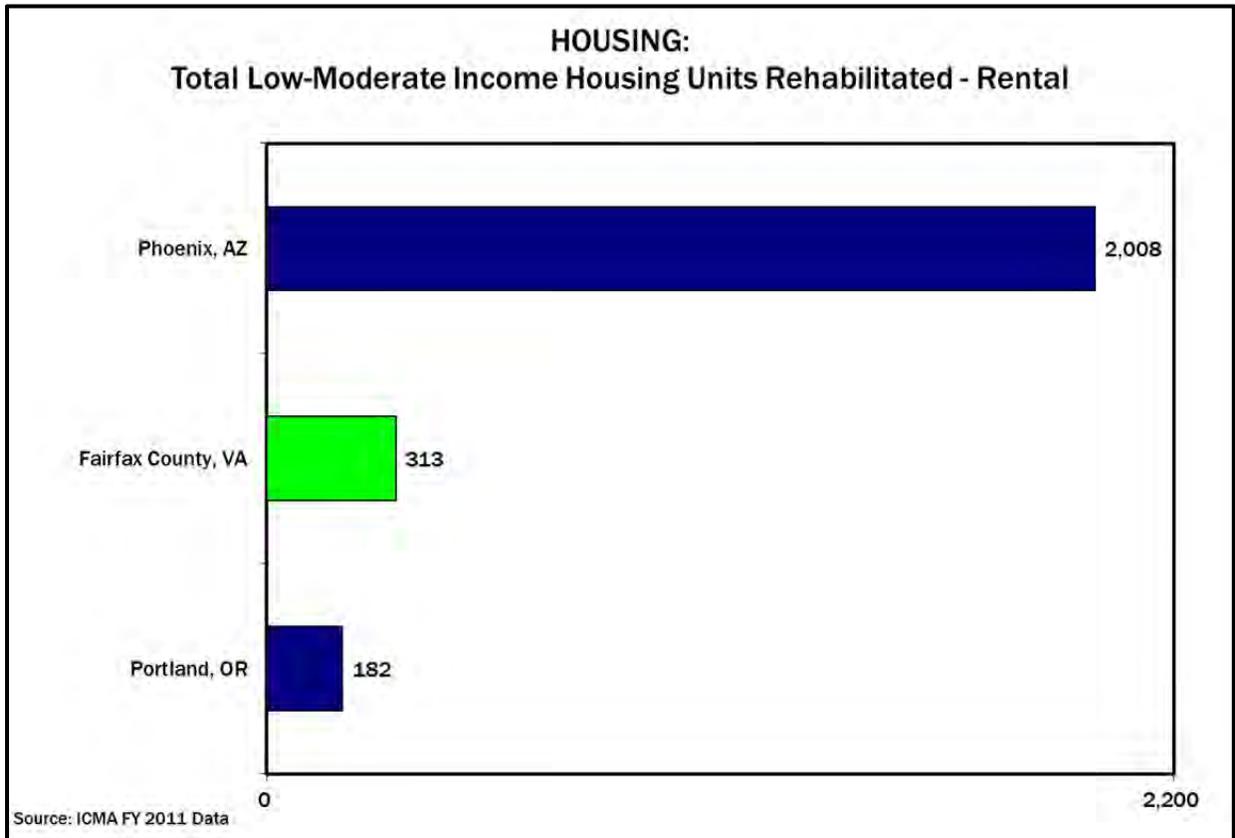
Community Development Program Area Summary



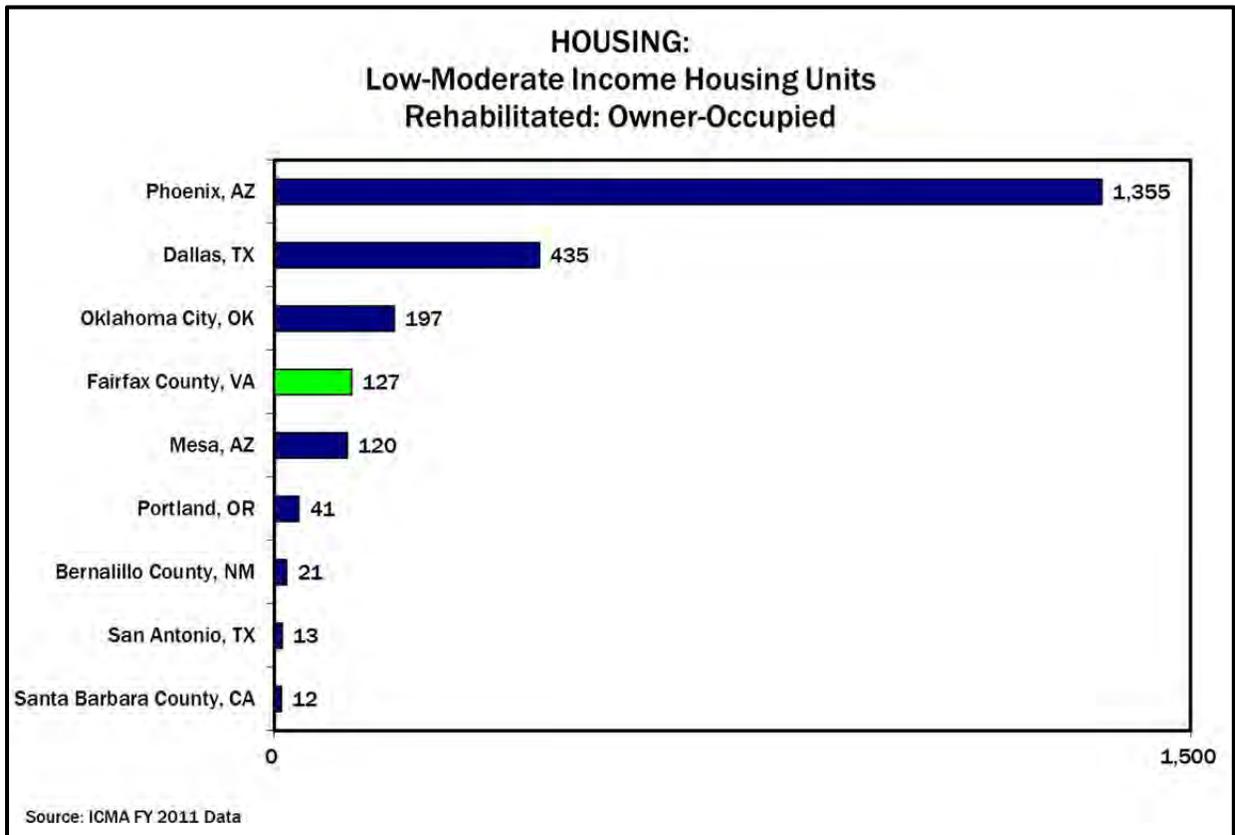
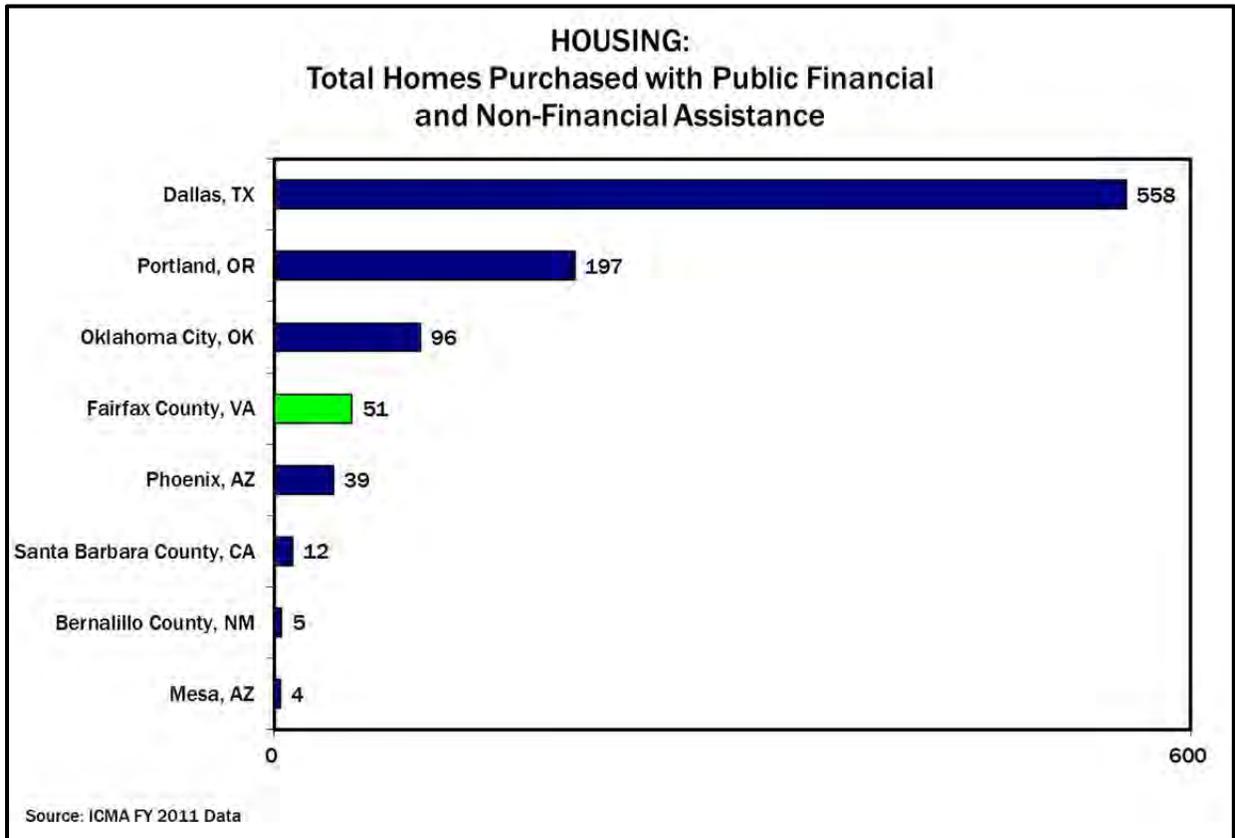
Community Development Program Area Summary



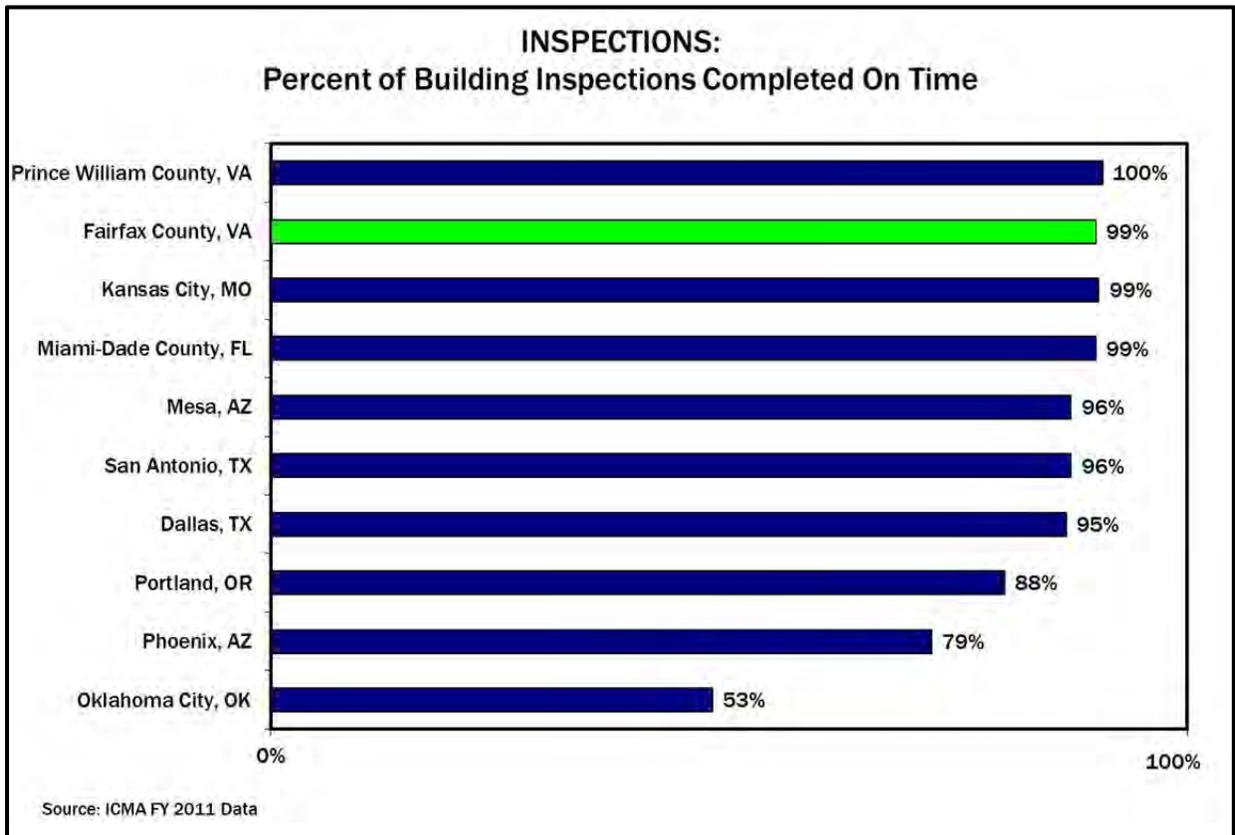
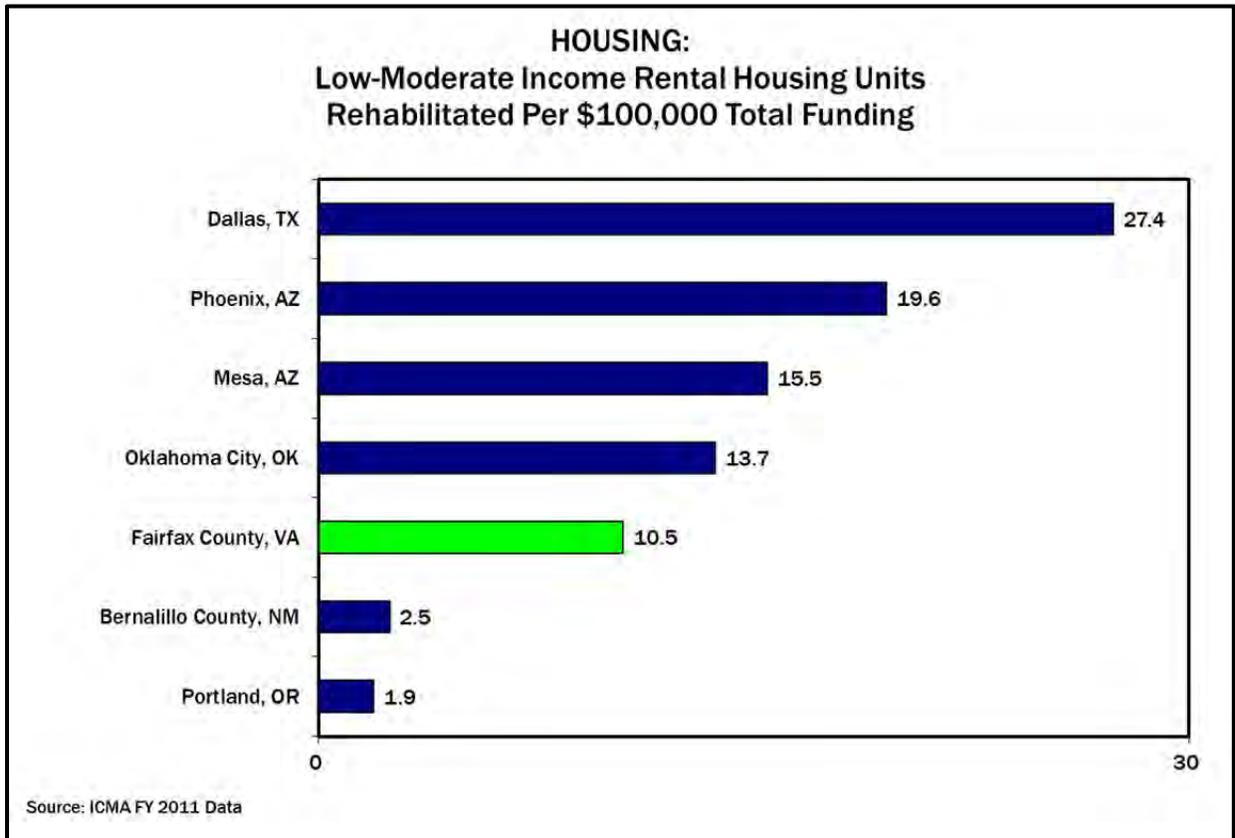
Community Development Program Area Summary



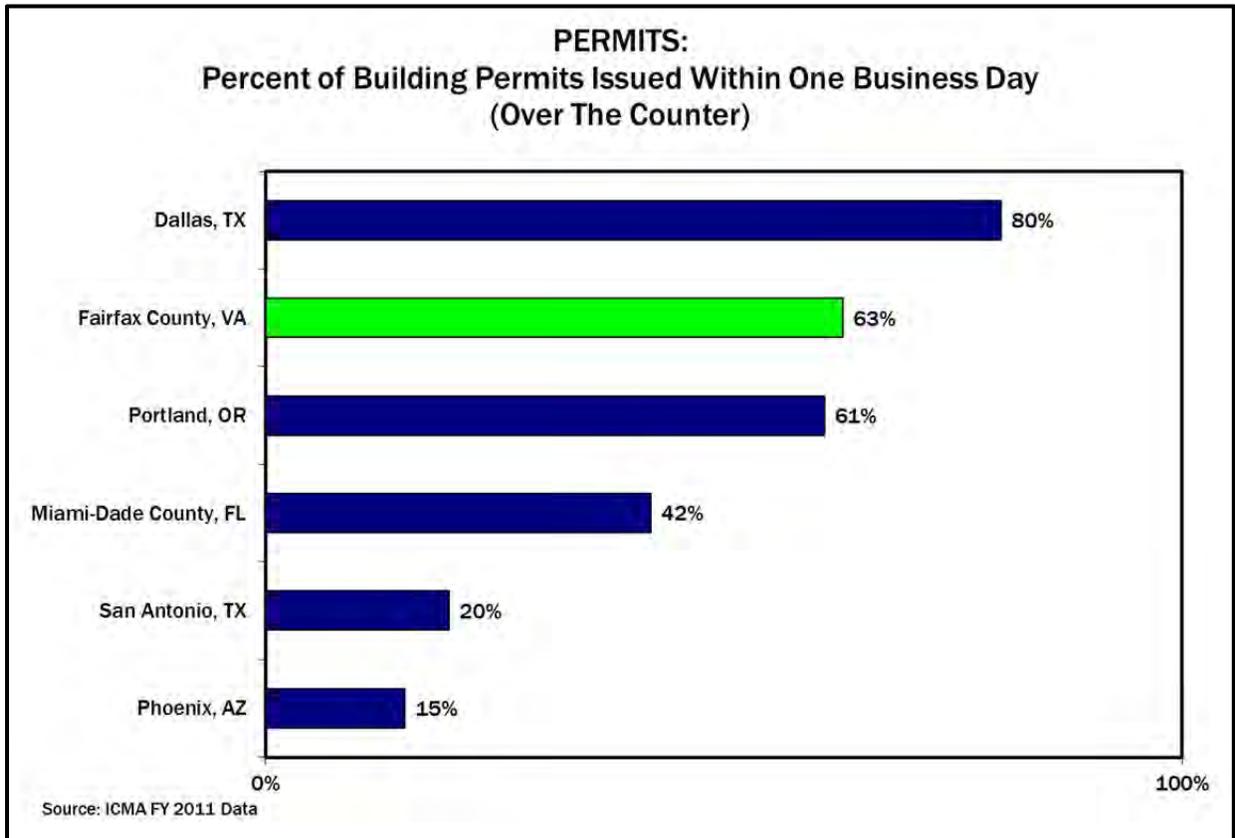
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority



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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Office Space Vacancy Rate	15.3%	15.6%	16.7%
2. Office Space Inventory	113,191,835 sq. ft.	113,624,952 sq. ft.	114,056,515 sq. ft.
3. County Employment	569,086	577,554	586,701

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 its personnel and programs.

The FCEDA works to fill office space, thereby creating demand for the new construction that contributes to the real estate tax base and enables the Board of Supervisors to provide high quality public services while minimizing the burden of the costs for residents. To do so, the FCEDA provides direct assistance to businesses that intend to establish or expand their operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's real estate markets to provide new and expanding firms with commercial space options best suited to their needs. The businesses are then fully informed to make the site decision that best suits their needs.

The Economic Development Authority supports the following County Vision Elements:

-  **Maintaining Healthy Economies**
-  **Creating a Culture of Engagement**

The County's office space inventory topped 114 million square feet at year-end 2012, an increase of 431,563 square feet to the office space inventory from year-end 2011. Fairfax County is the second largest suburban office market in the United States and has nearly one-third of the commercial office space in the Commonwealth of Virginia. In the past three years, the real estate tax rate has fluctuated in a range of a

Economic Development Authority

half percent to nearly one and a half percent. The FCEDA’s ability to attract business development and fill office space increases the non-residential tax base, which enables the Board of Supervisors to provide high quality public services without placing the entire burden of those costs on the residential homeowner.

The overall office vacancy rate, which includes sublet space, increased to 16.7 percent at the close of 2012, up from 15.6 percent at year-end 2011. The direct office vacancy rate increased as well, from 13.7 percent at year-end 2011 to 14.4 percent at the end of 2012. Increases in the overall and direct rates were expected because of general economic conditions, a slowdown in market activity that often happens in national election years and concerns about the federal budget.

New office development increased during 2012 around Metro stations in the Silver Line corridor and in southeastern Fairfax County near Fort Belvoir. New office deliveries totaled nearly 600,000 square feet in six buildings during 2012, up from 506,000 square feet of space delivered in 2011. At year-end 2012, 12 buildings totaling nearly 2.2 million square feet were under construction countywide. More than 69 percent of the new office space under construction is speculative development.

Lease rates remained stable throughout the County during 2012. Incentive packages that landlords offered tenants during 2011 were not as prevalent during 2012 except for larger tenants. This trend is expected to continue at least through midyear 2013.

As has been the case for the past three years, the overwhelming majority of leasing activity in 2012 involved renewals and consolidations. Leasing for office space hit a five-year low during the year with 10.6 million square feet of activity, down from 11.7 million square feet leased during 2011. Demand for office space is expected to remain soft through midyear 2013 even as new construction continues. Lease rates for new space are adjusting to market conditions. Many tenants are taking advantage of favorable rates and others are looking to capitalize on market conditions by consolidating operations in newer space near Metro. The Tysons Corner market is uniquely positioned to take advantage of this trend with more than 26 million square feet of office space.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,268,267	\$3,310,508	\$3,310,508	\$3,351,091	\$3,351,091
Operating Expenses	3,825,076	3,908,092	3,908,092	3,908,092	3,908,092
Capital Equipment	0	0	0	0	0
Total Expenditures	\$7,093,343	\$7,218,600	\$7,218,600	\$7,259,183	\$7,259,183
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34

Economic Development Authority

1 President/CEO	2 Business Development Mgrs. II	1 Business Resources Mgr.
3 Vice Presidents	1 Business Development Mgr. I	1 Production/Graphics Mgr.
1 Director of National Marketing	1 Director of Administration	1 Procurement Mgr.
1 Director of International Marketing	1 Market Researcher IV	1 Executive Admin. Assistant
1 Director, Market Research/Real Estate	1 Market Researcher III	1 Admin. Assistant, International
1 Director, Small/Minority Business	2 Market Researchers II	1 Admin. Assistant, National
1 Business Development Mgr. V	1 Market Researcher I	1 Public Information Assistant
5 Business Development Mgrs. IV	1 Communications Mgr.	
2 Business Development Mgrs. III	1 IT Specialist	

TOTAL POSITIONS
34 Positions / 34.0 FTE (All Exempt)

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation**
\$40,583

An increase of \$40,583 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

- ◆ **Reductions**
\$0

It should be noted that no reductions to balance the FY 2014 budget are included in this agency.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ There have been no revisions to this agency since approval of the FY 2013 Adopted Budget Plan.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Economic Development Authority					
Jobs created	6,283	8,765	8,500 / 9,038	8,500	8,700
Market share of venture capital deals	0.99%	0.80%	0.85% / 1.18%	0.90%	1.19%
Foreign-owned companies	366	376	386 / 395	405	415
Minority-owned companies	4,412	5,339	5,359 / 5,102	5,122	5,142

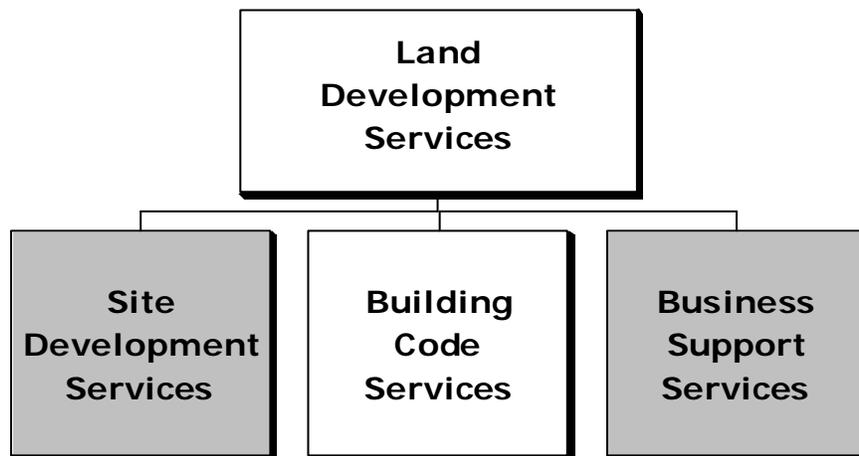
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/16.pdf

Economic Development Authority

Performance Measurement Results

While there was an increase in jobs created from FY 2011 to FY 2012, it is anticipated that economic growth will slow due to announced reductions in US Defense Department procurements and the in-sourcing of federal projects away from the private sector. 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.

Land Development Services



Community Development Program Area of Land Development Services

Mission

Land Development Services (LDS) is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Total Major and Minor Site Construction Plans Submitted	3,230	3,655	3,897
2. Average Days to Review Major Site Construction Plans	53	58	68
3. Total Residential/Commercial and Trade Permits Issued	47,268	52,450	54,138
4. Average Number of Major and Minor Site Construction Projects to Inspect	1,852	1,674	1,625
5. Total Building Inspections Performed	119,132	131,236	136,532
6. Total Initial Building Plan Reviews (new construction, alterations and additions)	13,864	15,906	15,709
7. Total Site and Building Revenue	\$19,733,795	\$23,360,531	\$26,960,665

Focus

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live in, work in, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces 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

Land Development Services

codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, and Site Development Services (SDS) and Business Support Services (BSS), included in the County's Community Development Program Area. BSS manages the administrative responsibilities of Human Resources, Information Technology, and Financial Management for LDS.

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. LDS takes action against non-compliant construction and land disturbing activities. It provides technical training and conducts customer outreach programs to help homeowners, builders, engineers and contractors comply with land development and building code regulations. LDS evaluates recent economic activity to predict future workload and resource needs. The number of site and subdivision submissions has remained steady. There continues to be a shift in development towards more in-fill and redevelopment/revitalization of older communities and more complex sites (such as problem soils), and of more multi-use and multi-family types of buildings. The workload associated with regulating these types of developments has inherent complexities which strains resources, in addition to requiring the redirection of resources to address code enforcement, environmental regulatory actions and infill issues. For example, infill development and revitalization projects are more complex in nature due to stormwater management challenges, erosion and sedimentation issues, deficient infrastructure, and the need to minimize impacts on adjoining property owners.

LDS continues to monitor its organization, number of staff members deployed to other agencies of the Department of Public Works and Environmental Services (DPWES) and vacant positions, to ensure the workforce is right sized for its current and future workload. Development of the Tysons Urban Center has the potential to have a substantial impact on the plan and inspection workload in LDS. In addition, the County will be adopting a new ordinance and revising existing ordinances and regulations in response to new federal and state regulations, which may also have an impact on workload.

Revenue generated by LDS in the last two fiscal years was higher than estimated due to an increase in building permit applications. LDS will continue to monitor this and other industry trends and will make adjustments as necessary to ensure the workforce remains right sized for its workload. In light of the changing economic climate and customer service needs in the development industry, LDS will also continue to monitor its organizational structure to ensure the agency is optimized to achieve its mission.

Land Development Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

In FY 2014, and in future fiscal years, the agency will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." The team is necessary to support the County's economic development and revitalization

Land Development Services

goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, the agency received funding of \$1.1 million, which was fully offset by an increase in permit related revenue, as part of the *FY 2013 Third Quarter Review* to begin filling vacant positions to address these challenges. LDS will receive 2/2.0 FTE positions in FY 2014 as part of this process.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,138,801	\$17,099,127	\$18,199,127	\$17,169,717	\$17,169,717
Operating Expenses	4,152,634	4,172,108	4,310,843	4,172,108	4,172,108
Capital Equipment	8,470	0	23,875	0	0
Subtotal	\$20,299,905	\$21,271,235	\$22,533,845	\$21,341,825	\$21,341,825
Less:					
Recovered Costs	(\$101,035)	(\$84,877)	(\$84,877)	(\$426,654)	(\$426,654)
Total Expenditures	\$20,198,870	\$21,186,358	\$22,448,968	\$20,915,171	\$20,915,171
Income:					
Permits/Plan Fees	\$9,049,272	\$8,460,612	\$8,460,612	\$8,460,612	\$8,460,612
Permits/Inspection Fees	17,911,393	16,299,717	17,389,887	16,769,887	18,446,205
Total Income	\$26,960,665	\$24,760,329	\$25,850,499	\$25,230,499	\$26,906,817
NET COST TO THE COUNTY	(\$6,761,795)	(\$3,573,971)	(\$3,401,531)	(\$4,315,328)	(\$5,991,646)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	272 / 272	260 / 260	260 / 260	258 / 258	261 / 261

Land Development Services

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$218,780**
 An increase of \$218,780 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Economic Development Core Team Positions** **\$0**
 The Board of Supervisors approved 2/2.0 FTE positions for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. These positions will be funded in FY 2015.
- ◆ **Position Adjustment** **(\$105,650)**
 A decrease of \$105,650 is associated with 1/1.0 FTE position transferred from Land Development Services to the Office of Capital Facilities in FY 2013.
- ◆ **Reductions** **(\$384,317)**
 A decrease of \$42,540 and 1/1.0 FTE position and an increase of \$341,777 in Work Performed for Others (WPFO) billings charged to projects are included to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Increase Work Performed for Others (WPFO) Billing Charged to Projects	The charges for Work Performed for Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries as approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, staff reviewed the mix of positions being charged to projects and determined that 5/5.0 SYE positions which are located in Land Development Services but work exclusively on Stormwater projects, should be charged to the appropriate projects. WPFO is charged for managing the planning, design and construction of capital projects. This reduction results in a modest increase to Stormwater projects.	0	0.00	\$341,777
Eliminate One Vacant Administrative Assistant II Position	The reduction eliminates 1/1.0 FTE vacant Administrative Assistant II position, one of four Administrative Assistant II positions in the Building Plan Review and Inspections Division. This reduction will have a minimal impact on agency operations due to recently implemented efficiencies.	1	1.00	\$42,540
Revenue Enhancement	The agency will increase various fees by an average of 2.759 percent resulting in additional revenue of \$480,000. This revenue enhancement impacts customers as they will be required to pay an additional fee for services provided. It is important to note that this revenue has been included in the FY 2014 Permits/Inspection Fees revenue estimate.	0	0.00	\$0

Land Development Services

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$162,610**
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$162,610 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **\$1,100,000**
As part of the *FY 2013 Third Quarter Review*, the Board of Supervisors approved funding of \$1,100,000 in Personnel Services to begin filling vacant positions to address planning and development needs in the County. This funding was identified for both FY 2013 and FY 2014 requirements and most will be carried over into FY 2014.

- ◆ **Position Adjustments** **\$0**
In order to properly align staff with workload requirements, 1/1.0 FTE position was transferred from Land Development Services to the Office of Capital Facilities. A funding adjustment is included in the FY 2014 budget. In addition, in order to properly align staff with workload requirements, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to Land Development Services.

Cost Centers

Site Development Services

Site Development Services ensures that land development and public and private facility construction conform to the Fairfax County Code and to policies adopted by the Board of Supervisors with respect to the integrity of new public infrastructure, control of erosion and sedimentation, drainage and stormwater, tree conservation, protection of public waters and the investigation and resolution of building and site code violations. This is accomplished by reviewing site and subdivision plans, record plats, studies, waivers and modification requests, and coordinating the review process with other planning and development agencies.

Building Code Services

Building Code Services is responsible for the plan review permitting and inspection of new and existing buildings. This cost center ensures that all building construction in Fairfax County meets the safety and health standards of the Virginia Uniform Statewide Building Code and County ordinances. This is accomplished by reviewing building plans, performing building, mechanical, electrical and plumbing inspections and issuing permits and home improvement contractors' licenses.

Land Development Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2013	FY 2013	FY 2014
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	5%	1%	3% / 1%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Building Code Services					
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	63%	63%	60% / 64%	60%	60%

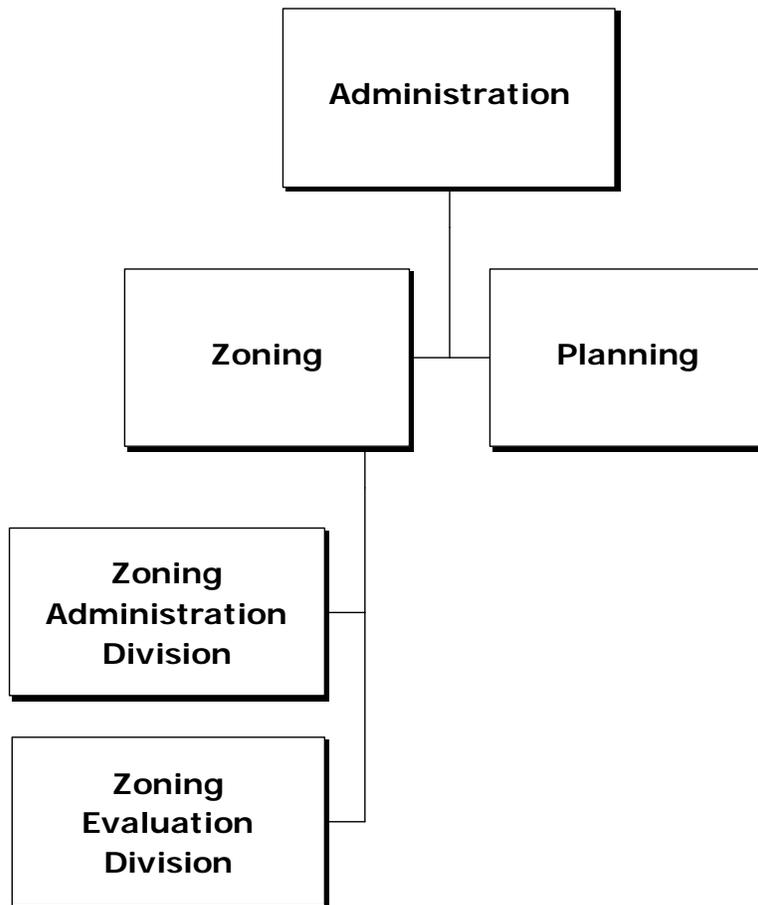
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/31.pdf

Performance Measurement Results

In FY 2012, the number of site, subdivision and minor plans processed by the Site Development Services Cost Center decreased 11 percent compared to FY 2011. The number of projects in irresolvable default that must be completed by the County remains under 3 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan remains at zero, and is expected to remain the same in FY 2014.

In FY 2012, both workload indicators in the Building Code Services Cost Center increased compared to FY 2011. Permits issued increased 3 percent and building inspections increased 4 percent. This is the second consecutive year of growth in these areas. This indicates that the commercial and residential housing market may be stabilizing. In FY 2012, 64 percent of permits were issued on the day of application, slightly exceeding the target of 60 percent.

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.

Department of Planning and Zoning



AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Transit Oriented Development (TOD) Zoning Applications Under Review	13	31	34
2. Number of Zoning Applications Involving Residential Compatibility	60	70	82
3. Number of Special Planning Studies for TOD and Commercial Revitalization	3	4	4
4. Number of Telecommunications Applications Reviewed as Part of 2232 Process	262	168	172
5. Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	961	1,869	2,146
6. Number of Public Meetings in Support of Planning Process	170	108	200
7. Number of Zoning Permits Reviewed	14,791	15,768	15,941

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary cost centers, including Zoning Administration, Zoning Evaluation, and Planning. 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.

In FY 2014, and in future fiscal years, DPZ will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve

development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, DPZ will receive both positions and funding in FY 2014 to address these challenges.

The Department of Planning and Zoning supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Department of Planning and Zoning

In addition, the department has identified the following significant challenges which will be addressed over the coming years:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, should 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, therefore the department seeks to maximize the use of technology such as the Internet and stay current with advancements to enhance communication and 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 will continue to meet staffing challenges presented by changes in the Zoning Ordinance, provisions of the affordable housing initiative, protection of historic and environmental resources, effectively planning for development in transit station areas—particularly those associated with the Phase II extension of the Silver Line, revitalization areas, the transformation of the former District of Columbia Correctional Facilities at Lorton, the transformation of Tysons Corner into a mixed use urban center, responding to the effects of increased employment and land use changes at Fort Belvoir, and a host of other challenges which now exist or will occur in the coming years by dedicating staff to address planning requirements for each project.

Department of Planning and Zoning

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,437,315	\$8,958,807	\$8,944,870	\$8,937,882	\$9,237,069
Operating Expenses	682,894	694,486	1,578,976	694,486	694,486
Capital Equipment	17,775	0	16,618	0	0
Total Expenditures	\$9,137,984	\$9,653,293	\$10,540,464	\$9,632,368	\$9,931,555
Income:					
Zoning/Miscellaneous Fees	\$2,552,529	\$2,874,710	\$2,552,529	\$2,522,529	\$2,522,529
Copy Machine Revenue	8,582	11,866	8,582	8,582	8,582
Total Income	\$2,561,111	\$2,886,576	\$2,561,111	\$2,531,111	\$2,531,111
NET COST TO THE COUNTY	\$6,576,873	\$6,766,717	\$7,979,353	\$7,101,257	\$7,400,444
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	124 / 124	124 / 124	124 / 124	124 / 124	130 / 130

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$111,740**
 An increase of \$111,740 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Economic Development Core Team Positions** **\$299,187**
 The Board of Supervisors approved funding of \$299,187 and 6/6.0 FTE positions for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. It should be noted that this funding supports 3/3.0 FTE positions. The remaining positions will be funded as part of the FY 2015 budget. It should be noted that an increase of \$125,360 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$424,547. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

Department of Planning and Zoning

◆ **Reductions** (\$132,665)

A decrease of \$132,665 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate Funding for Limited Term Positions	The elimination of this funding reduces the Department of Planning and Zoning's Personnel Services budget of approximately \$9 million by approximately 1.4 percent. The elimination of funding for benefits-eligible positions requires the Zoning Evaluation Division to decrease their goal of responding to 50 percent of written requests for determination within 30 business days to 40 percent. In addition, review timeframes for zoning applications may need to be extended. The elimination of funding for T-Status positions requires planners to spend an increased amount of time on lower level tasks, taking them away from projects that require more technical analysis, which will result in delays to these more complex projects. It should be noted that both benefits-eligible positions are currently filled.	0	0.00	\$132,665

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** \$887,171

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$887,171 in Operating Expenses primarily associated with IT requirements, scanning services and a study to evaluate the costs and benefits of implementing a resident curator program within the County.

Cost Centers

The four cost centers in the Department of Planning and Zoning are Administration, Zoning Administration, Zoning Evaluation and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.

Department of Planning and Zoning

Administration

The Administration Cost Center is primarily responsible for human resources, payroll, procurement, financial management and information technology for the department. The information technology branch provides technical support for a number of business computer systems. These systems include the Fairfax Inspections Database Online system (FIDO), the Land Development System, the Zoning and Planning System (ZAPS), Geographic Information Systems (GIS) and web development for the department. In addition, the information technology branch provides the alignment of computing resources to business needs within the department.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,661,380	\$1,548,574	\$1,623,745	\$1,516,602	\$1,516,602
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	12 / 12	13 / 13	12 / 12
1 Director of Planning and Zoning			1 Network/Telecom. Analyst II		
1 Management Analyst IV			1 Internet/Intranet Architect II		
1 Business Analyst IV			1 Data Analyst II		
1 Financial Specialist II			1 Geographic Information Spatial Analyst III		
1 Financial Specialist I			1 Programmer Analyst III		
1 Administrative Assistant V			1 Programmer Analyst II		
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Zoning Administration

The Zoning Administration Cost Center is responsible for maintaining and administering the provisions of the Fairfax County Zoning and Noise Ordinances including the following activities: analysis and drafting of requested amendments to the Zoning and Noise Ordinances; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits. In addition, the Zoning Administration Cost Center is responsible for conducting property related research and field inspections to carry out those zoning inspection functions that were not transferred to the Department of Code Compliance (DCC) and to ensure compliance with Zoning and Noise Ordinances.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,341,846	\$2,539,637	\$3,007,637	\$2,570,361	\$2,570,361
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	36 / 36	36 / 36	36 / 36

Department of Planning and Zoning

1 Zoning Administrator	2 Administrative Assistants III
1 Assistant Zoning Administrator	3 Administrative Assistants II
5 Planners V	2 Senior Zoning Inspectors
3 Planners IV	2 Property Maintenance/Zoning Enforcement Inspectors
3 Planners III	3 Planning Technicians III
4 Planners II	6 Planning Technicians II
	1 Code Specialist II

TOTAL POSITIONS
36 Positions / 36.0 FTE

Zoning Evaluation

The Zoning Evaluation Cost Center is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, the Zoning Evaluation Cost Center evaluates zoning applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, the Zoning Evaluation Cost Center maintains the Zoning and Planning System (ZAPS) component of the Land Development System (LDS); provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,738,910	\$2,977,914	\$3,121,914	\$2,926,945	\$2,926,945
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	39 / 39	39 / 39	42 / 42

1 Assistant Planning Director	2 Planning Technicians I
6 Planners V	1 Administrative Assistant V
2 Planners IV	3 Administrative Assistants IV
11 Planners III (1)	2 Administrative Assistants III
10 Planners II (2)	3 Administrative Assistants II
1 Planning Technician II	

TOTAL POSITIONS
42 Positions (3) / 42.0 FTE (3.0)

() Denotes New Position

Department of Planning and Zoning

Planning

The Planning Cost Center 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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted		
EXPENDITURES							
Total Expenditures	\$2,395,848	\$2,587,168	\$2,787,168	\$2,618,460	\$2,917,647		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	36 / 36	36 / 36	37 / 37	36 / 36	40 / 40		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Assistant Planning Director 4 Planners V (1) 4 Planners IV 15 Planners III (2) 8 Planners II 1 Planner I </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Heritage Resource Specialist II 1 Administrative Assistant III 1 Administrative Assistant II 1 Geographic Information Spatial Analyst II 2 Geographic Information Spatial Analysts I 1 Project Coordinator </td> </tr> </table>						<ul style="list-style-type: none"> 1 Assistant Planning Director 4 Planners V (1) 4 Planners IV 15 Planners III (2) 8 Planners II 1 Planner I 	<ul style="list-style-type: none"> 1 Heritage Resource Specialist II 1 Administrative Assistant III 1 Administrative Assistant II 1 Geographic Information Spatial Analyst II 2 Geographic Information Spatial Analysts I 1 Project Coordinator
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TOTAL POSITIONS							
40 Positions (3) / 40.0 FTE (3.0)			() Denotes New Position				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Zoning					
Percent of written responses (development condition/proffer interpretations) within 30 working days	57%	58%	65% / 36%	50%	40%
Percent of RZ applications scheduled within 6 months	87%	85%	90% / 86%	90%	90%
Percent of SE applications scheduled within 5 months	85%	88%	90% / 89%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	94%	98%	65% / 99%	95%	95%
Percent of permits (excluding sign permits) processed within established timeframes	90%	90%	90% / 90%	90%	90%

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Zoning					
Percent of inspections completed within 15 calendar days of request	NA	NA	80% / 60%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 10 working days	12%	20%	35% / 40%	35%	35%
Percent of CRD applications reviewed within 10 days	27%	35%	50% / 70%	50%	50%
Percent of Zoning Ordinance Amendments processed within established time frame	34%	42%	60% / 37%	60%	60%
Planning					
Percent of Special Land Use Studies processed within 18 months of Board authorization	100%	NA	100% / NA	NA	NA
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	44%	100%	90% / 80%	NA	NA
Percent of APR nominations processed within the designated review cycle	100%	100%	90% / NA	NA	NA
Percent of 2232 Review cases reviewed within 90 days	93%	85%	85% / 88%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100% / 100%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/35.pdf

Performance Measurement Results

During FY 2012, 36 percent of written responses to inquiries were issued within 30 business days of assignment. To more accurately reflect the percentage of responses to written requests that are issued within 30 business days of assignment, due to current staffing levels, the current performance goal of 65 percent has been reduced to 40 percent for FY 2014.

Staff processed 37 percent of Zoning Ordinance amendments within the established timeframe, a decrease of 5 percentage points from FY 2011. This decrease in efficiency was due in large part to a 20 percent reduction in staff resources resulting from vacancies and reallocation of staff to serve other needs in the department.

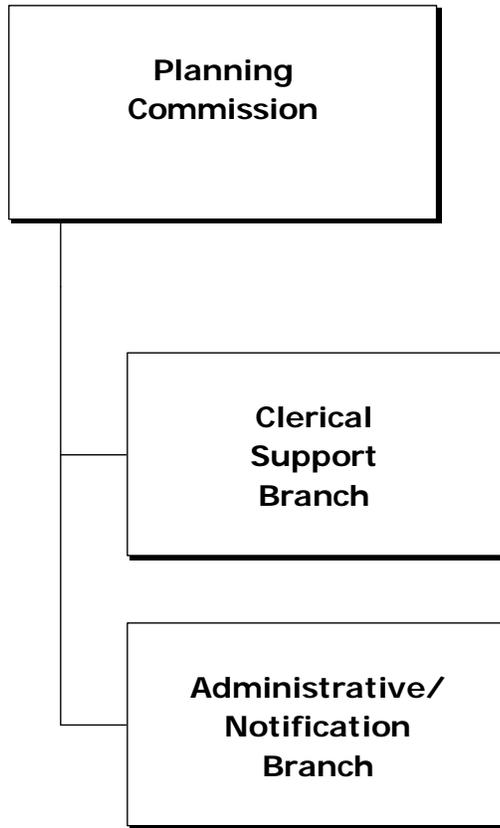
Staff conducted over 1,700 inspections related to the issuance of sign permits, dance permits, noise variances and inspections for compliance with various proffers and development conditions. Due to staff vacancies, staff was only able to conduct initial inspections within 15 calendar days of the request 60 percent of the time.

Department of Planning and Zoning

In FY 2012, the Comprehensive Land Use Plan Map and the Concept for Future Development were updated and a number of land use-related Plan amendments, Penn Daw Special Study and 2,232 cases were completed. Several other special studies and Plan amendments that were worked on during FY 2012 have expected completion dates in FY 2013 and FY 2014. Time estimates reflect review of certain projects by the Virginia Department of Transportation, referred to as the “527 process,” which can extend a study’s time frame by as much as one year. In addition, the complexity of other analyses, extensive interagency coordination, and level of community participation that are considered routine elements require time to complete. As a result, NA has been recorded for “Percent of Special Land Use Studies processed within 18 months of Board authorization” in the FY 2012 actual, the FY 2013 Current Estimate and the FY 2014 Future Estimate. It is important to note, that in FY 2011 the agency began the process of reconsidering the time review standard of 18 months for land use studies; therefore, NA has been recorded as the FY 2011 actual.

The 18-month standard for processing land use studies and the 8-month standard for processing Board-authorized amendments will be reconsidered to account for the trend toward more detailed analysis and inclusive public participation. Time frames developed for Fairfax Forward, an effort to propose a new Plan review process, estimate that minor studies, authorized in FY 2013, may be completed in FY 2014 and FY 2015, while major studies, authorized in FY 2013, may not be completed until FY 2016. Furthermore, if adopted, the new process would replace the Area Plans Review process and phase out the “Percent of APR nominations processed within the designated review cycle” measurement; therefore, NA is stated in the FY 2012 Actual, FY 2013 Current Estimate and the FY 2014 Future Estimate. In addition, as a result of these changes, NA has been stated for “Percent of proposed Out-of-Turn Plan Amendments processed within 8 months,” in the FY 2013 Current Estimate and the FY 2014 Future Estimate.

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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Actions on applications	412	314	296
2. Public sessions held	47	47	33
3. Notifications verified for PC/BOS	168	127	137
4. Information requests processed	14,500	15,153	12,332
5. Minute pages completed	557	490	504
6. Committee meetings held	35	29	46

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 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 agency is also mandated by the Board of Supervisors to

Planning Commission

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. Moreover, through public outreach activities, including the monthly Channel 16 PC Roundtable program, quarterly *PC Communicator* newsletter, and annual *Report of Activities*, the agency continues its efforts to educate the general public on the land use process and pertinent land use issues facing the County.

The Planning Commission, through its public hearing and committee processes, provides a forum for community 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, and policy issues as they arise.

The Planning Commission supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Building Livable Spaces



Exercising Corporate Stewardship

Obtaining citizen input on pending land use applications and/or policy issues continues as a key driver for the Planning Commission and its staff. In FY 2012, the Planning Commission held 79 Commission and committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2012 public hearings, the Commission received oral and written testimony from 778 individuals on various land use applications scheduled for hearings.

The Planning Commission has continued to observe the following major trends:

Statistics continue to indicate that the Board of Supervisors maintains a 99 percent or better concurrence rate on recommendations forwarded by the Planning Commission, a trend that has remained consistent over the past decade. This high rate demonstrates the level of commitment undertaken by the Commission in ensuring that all major issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

With the County almost fully developed, the majority of remaining land available is either infill or ripe for redevelopment. Such properties have a larger number of inherent problems as well as interested and involved resident neighbors. Therefore recent years showed an increase in in-depth negotiations between residents, Commissioners, staff, and applicants, resulting in an ever-increasing continuation of public hearing deferrals and/or decisions at both the Planning Commission and the Board of Supervisors meetings. These deferrals also result in a larger number of cancelled meetings due to the lack of agenda items that often occur close to the scheduled hearing date. While up-to-date information is maintained on the Commission's website, such deferrals often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. In addition, costs resulting from such deferrals must be borne by both the County and applicants. Given the anticipated continuation of high level complexity in infill and redevelopment cases, it is likely that these deferrals will continue to increase, along with subsequent impacts.

Planning Commission

With the Commission averaging 79 open meetings over the last three fiscal years, residents are provided many opportunities to formally provide input at both public hearings and committee meetings. Moreover, over the past several years, committee meetings continue as a major forum for input on policy issues and hundreds of County residents have taken advantage of such opportunities, particularly concerning such high-interest topics as Tysons area redevelopment and financing, “green” buildings, and dancing permits. Such input is highly valued and utilized by the Commission in its ultimate recommendations to the Board of Supervisors.

The Commission continues its 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, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with other committees such as Policy and Procedures and the Capital Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors on various policy issues as they arise.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted								
FUNDING													
Expenditures:													
Personnel Services	\$525,631	\$644,508	\$674,508	\$616,744	\$616,744								
Operating Expenses	111,822	29,263	29,263	29,263	29,263								
Capital Equipment	0	0	0	0	0								
Total Expenditures	\$637,453	\$673,771	\$703,771	\$646,007	\$646,007								
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)													
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black;">1 Executive Director</td> <td style="width: 50%;">1 Planning Technician I</td> </tr> <tr> <td style="border-right: 1px solid black;">1 Management Analyst III</td> <td>1 Administrative Assistant V</td> </tr> <tr> <td style="border-right: 1px solid black;">1 Communications Specialist II</td> <td>1 Administrative Assistant IV</td> </tr> <tr> <td style="border-right: 1px solid black;"></td> <td>1 Administrative Assistant III</td> </tr> </table>						1 Executive Director	1 Planning Technician I	1 Management Analyst III	1 Administrative Assistant V	1 Communications Specialist II	1 Administrative Assistant IV		1 Administrative Assistant III
1 Executive Director	1 Planning Technician I												
1 Management Analyst III	1 Administrative Assistant V												
1 Communications Specialist II	1 Administrative Assistant IV												
	1 Administrative Assistant III												
TOTAL POSITIONS													
7 Positions / 7.0 FTE													

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** \$5,925
An increase of \$5,925 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Planning Commission

◆ **Reductions** (\$33,689)

A decrease of \$33,689 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Personnel Services Budget	The reduction reduces the Personnel Services budget by \$33,689, a 5.2 percent reduction from the FY 2013 funding level of \$644,508. This reduction will primarily be managed through personnel services savings available due to the Executive Director position being vacated and then filled at a lower salary level as well as other management of position vacancies.	0	0.00	\$33,689

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Third Quarter Adjustments** \$30,000

As part of the FY 2013 Third Quarter Review, the Board of Supervisors approved funding of \$30,000 in Personnel Services to cover a projected shortfall resulting from the anticipated leave payout associated with the retirement of the agency's Executive Director.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Planning Commission					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 100%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100% / 100%	100%	100%
Percent of summaries and verbatim pages completed within three working days	100%	66%	100% / 99%	100%	100%
Percent of Commission sets of minutes completed within one month of meeting date	77%	60%	85% / 40%	75%	75%
Percent of committee minutes completed within one month of meeting date	65%	68%	80% / 44%	70%	70%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/36.pdf

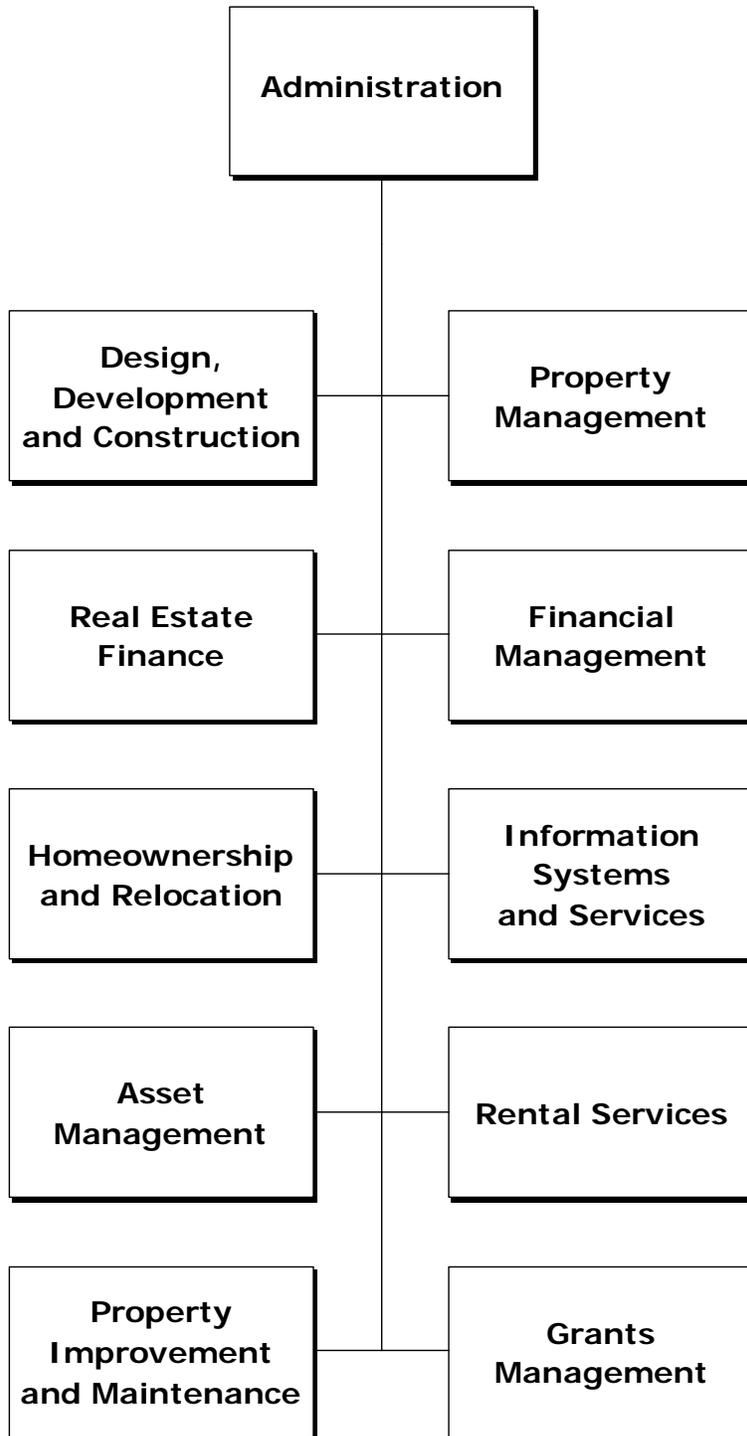
Planning Commission

Performance Measurement Results

The percent of minutes completed within the targeted time frame decreased significantly in FY 2012. This was due to a reduction in staff and staff turnover in FY 2011. The staff vacancy was filled late in FY 2011 but due to the necessary learning curve, new staff require additional time to complete a set of meeting minutes.

The Administrative/Notifications Branch continued to process 100 percent of verifications within 17 days of scheduled hearing dates. As in the previous year, this continued high level of diligence meant that there were no deferrals for either Commission or Board public hearings due solely to notification problems.

Department of Housing and Community Development



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, and through the provision of public facilities and services.

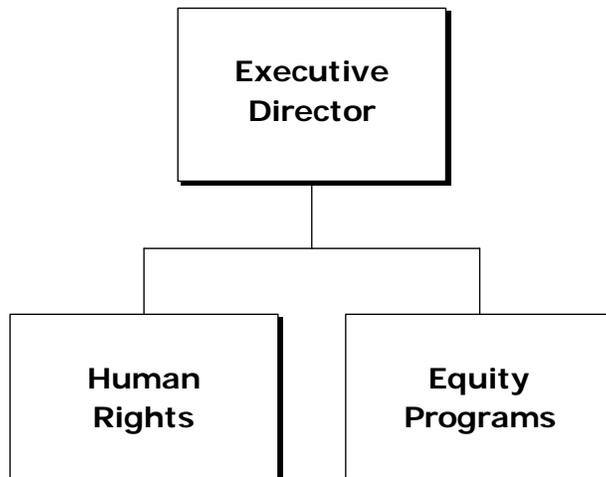
Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2014 Adopted Budget Plan](#), Housing and Community Development.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,476,986	\$4,336,485	\$4,336,485	\$4,389,153	\$4,389,153
Operating Expenses	1,991,370	1,863,824	1,886,901	2,353,572	2,353,572
Capital Equipment	0	0	0	0	0
Subtotal	\$5,468,356	\$6,200,309	\$6,223,386	\$6,742,725	\$6,742,725
Less:					
Recovered Costs	(\$241,250)	(\$512,500)	(\$512,500)	(\$512,500)	(\$512,500)
Total Expenditures	\$5,227,106	\$5,687,809	\$5,710,886	\$6,230,225	\$6,230,225
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	43 / 43	42 / 42	44 / 44	43 / 43	44 / 44

Office of Human Rights and Equity Programs



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Mandatory Trainings	82	80	88
2. Customers Trained	2,372	1,729	2,258
3. Number of Human Rights Cases Filed	609	539	484
4. Number of EPD Cases Filed	29	19	19
5. Combined Outreach Events	31	34	53
6. Alleged discrimination complaints closed	218	197	203

Focus

Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs is responsible for staffing the Human Rights Commission and is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County’s Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

Office of Human Rights and Equity Programs

In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

In order to meet the Human Rights Division's mission and pursue its vision, Division staff serves Fairfax County through civil rights enforcement, complaint resolution, education and outreach. Staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will maintain effective information technology solutions to enhance service delivery.

The Office of Human Rights and Equity Programs supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Exercising Corporate Stewardship

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission (EEOC) and Housing and Urban Development (HUD) affect how work is done. When these laws or regulations are amended, the funding relationship with these organizations can be affected substantially. Further, enforcement relationships with federal, state and other partners can also be affected by policy changes and the County's ability to implement those changes. Successful settlements were realized in excess of \$2,000,000 for Fairfax County residents in 2012.

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs relating to laws that prohibit employment discrimination, staff participated in a variety of community sponsored events to provide information regarding equal opportunity in the County.

In FY 2012, a total of 88 training sessions were conducted and a total of 2,258 employees attended these sessions. Information and services to promote the availability of equal access for persons with disability were enhanced. On the County public internet page, a link was added to provide general information and accessible County services for persons with disabilities. The assistive listening services and sign language interpreting contracts were both improved to ensure the availability of services to persons who are deaf or hard of hearing. The Office of Human Rights and Equity Programs conducted a total of 53 combined outreach events to residents, employees and the community during FY 2012.

Office of Human Rights and Equity Programs

Reorganization and Efficiency Achievements

In 2010, the Office of Human Rights and Equity Programs (OHREP) initiated a reorganization strategy that revised agency policies and procedures and developed a formal succession plan. The reorganization went into effect on July 1, 2012 and has accomplished the following goals:

- Addressed underutilization of the Equity Programs Division's (EPD) staff while reducing the heavy caseload of the Human Rights Division's (HRD) staff.
- Included cross-training for investigators from EPD and HRD, as well as, administrative staff.
- Formal legal analysis training and investigative techniques were provided for the EPD staff.

The benefits attributed to the reorganization include advantages to both performance measures as well as budget measures, such as:

- Allowed OHREP to increase case closure efficiency for both HRD and EPD.
- Allowed OHREP to assume investigative duties for Fire and Rescue Department without increasing OHREP staff.
- Decreased the average HRD staff age of pending cases by 27 percent over a two-year period.
- Increased the cases closed per investigator FTE from 33 to 57 cases.
- Consistently decreased the number of HRD cases older than 270 days by an average of 10 percent for four consecutive years.
- Decreased the completion time of EPD investigations to an average of less than 30 days.
- Increased the Educational and Outreach Development by providing more resources to individuals and business throughout Fairfax County.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,362,027	\$1,446,660	\$1,446,660	\$1,386,477	\$1,386,477
Operating Expenses	97,674	120,045	122,190	120,045	120,045
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,459,701	\$1,566,705	\$1,568,850	\$1,506,522	\$1,506,522
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	17 / 17	17 / 17

This agency has 5/4.9 FTE Grant Positions in Fund 50000, Federal/State Grants.

Office of Human Rights and Equity Programs

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

◆ **Employee Compensation** **\$18,428**

An increase of \$18,428 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

◆ **Reductions** **(\$78,611)**

A decrease of \$78,611 and 1/1.00 FTE position reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate Vacant Human Resources Analyst II Position	This reduction will eliminate the only Human Resources Analyst II position from the Equity Programs division. This position is currently vacant. The reduction could reduce the investigative capacity of the agency and may result in an increase in the time required to close investigations, which could impact customer satisfaction. However, due to enhanced efficiencies and production of the investigative staff, this is projected to have a manageable impact.	1	1.00	\$78,611

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

◆ **Carryover Adjustments** **\$2,145**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,145 in Operating Expenses.

Office of Human Rights and Equity Programs

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

The Human Rights Cost Center enforces the Fairfax County Human Rights Ordinance by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, and familial status (in housing only). HRD also conducts outreach, provides resources and offers education and training services concerning issues of discrimination to industries, organizations and groups in the private and non-profit sectors, and to the public at large. All of the above services are provided free of charge.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,008,864	\$1,075,511	\$1,075,544	\$1,088,028	\$1,088,028
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
1 Director HR/Equity Programs			1 Administrative Assistant III		
1 Human Rights Division Director			4 Human Rights Specialists III		
1 Management Analyst I			6 Human Rights Specialists II		
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Equity Programs

The Equity Programs Cost Center administers the County's Equal Employment Enforcement (EEO) program. EPD also ensures the County's compliance with all federal, state, and County mandates granting equal access to all County services, programs and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex, creed, religion, national origin, age, disability, genetic information, veterans' status or disabled veterans' status.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$450,837	\$491,194	\$493,306	\$418,494	\$418,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	4 / 4	3 / 3	3 / 3
1 Equity Programs Division Director			0 HR Analysts II (-1)		
1 Human Rights Specialist III			1 Administrative Assistant IV		
TOTAL POSITIONS					
3 Positions (-1) / 3.0 FTE (-1.0)					

(-) Denotes Abolished Position due to Budget Reductions

Office of Human Rights and Equity Programs

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Human Rights					
Percent change in the average age of cases pending at the end of the fiscal year	9%	(19%)	(9%) / (27%)	0%	0%
Percentage of complainant/respondent satisfaction with the overall quality of the Human Right's Division's intake and mediation services	NA	NA	80% / 92.5%	80.0%	80.0%
Equity Programs					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	85.8%	78.4%	86.0% / 86.0%	86.0%	86.0%
Percent of time responses are given within one business day	87.0%	90.6%	87.0% / 91.5%	87.0%	87.0%

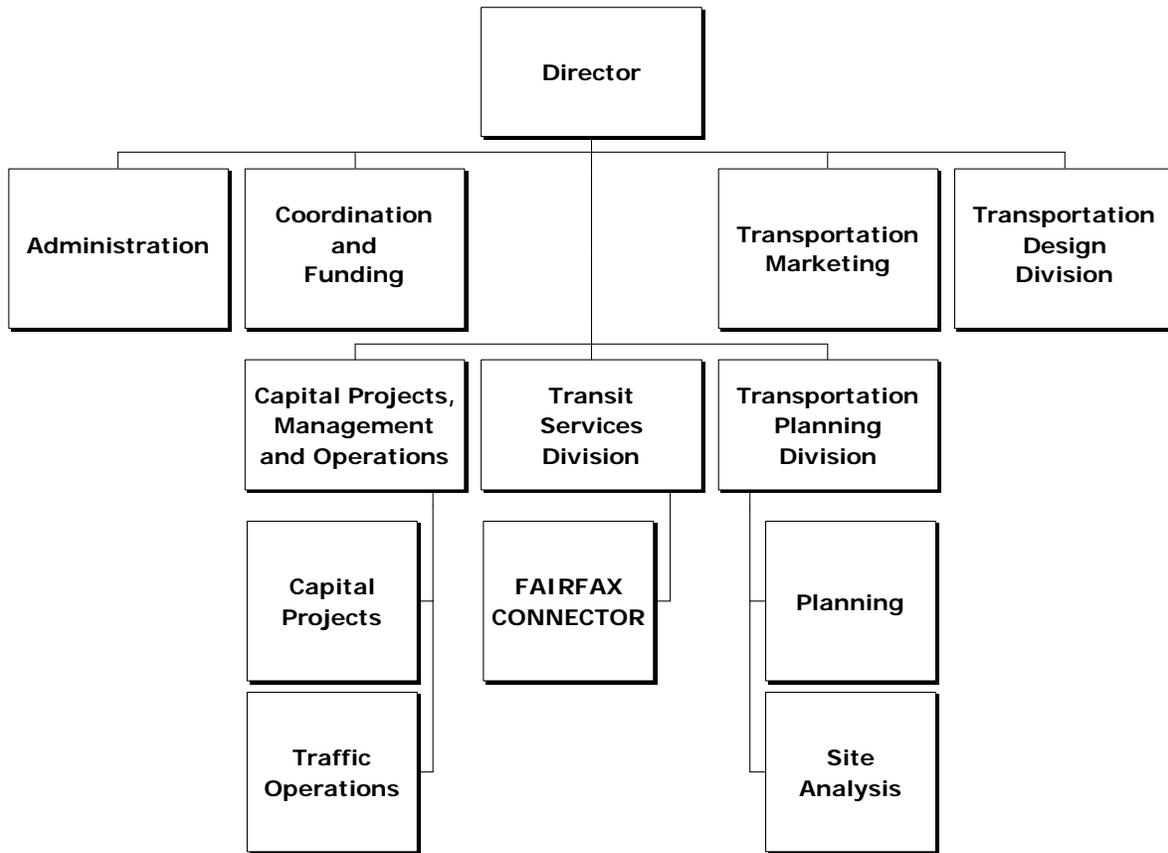
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/39.pdf

Performance Measurement Results

In FY 2012, the Human Rights Division reduced the average age of the pending case inventory by 27 percent from the previous fiscal year. This was achieved despite several investigative positions being vacant. In FY 2012, the percentage of respondent satisfaction with the overall quality of intake and mediation services was 92.5 percent which exceeds the 80 percent performance target.

The Equity Program staff have continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs relating to laws that prohibit employment discrimination, staff participated in a variety of community sponsored events to provide information regarding equal opportunity in the County. In FY 2012, a total of 88 training sessions were conducted and a total of 2,258 employees attended these sessions; as a result, the percent of customers with increased knowledge was 86 percent which meets the performance target.

Department of Transportation



Mission

To plan, coordinate and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department’s vision is that in the 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.

Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Department of Transportation

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Value of transportation grants awarded (in millions)	\$27.89	\$29.77	\$215.90
2. Project Activity:			
• Traffic calming projects completed	76	35	70
• 4 Year Plan Projects completed	28	18	38
• Roadway improvement projects completed	2	5	5
• Pedestrian/Sidewalk/Trails Projects completed	13	10	28
• Bus Stop Safety/Shelter Projects completed	39	57	65
3. Transit Activity:			
• Fairfax Connector Passengers	9,643,793	10,283,313	10,895,833
• Ridesharing Applicants assisted	6,038	6,881	4,722
• Companies with new TDM programs	42	51	63

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related programs and issues for Fairfax County. This coordination and management includes operating programs, capital projects, and public transportation. 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 the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) and the Metropolitan Washington Council of Governments’ 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 before the Virginia General Assembly and the U.S. Congress, and other matters.

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding for transportation and pedestrian projects approved by the voters in fall 2007 and annual funds from the County’s commercial and industrial real estate tax rate for transportation (C&I fund). This dedicated tax rate was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), and it has provided the opportunity to significantly advance transportation improvements and pedestrian access. The Board of Supervisors approved a rate of 11 cents per \$100 assessed valuation in FY 2009; however, this rate increased to 12.5 cents per \$100 of assessed value as part of the FY 2014 budget. At the 12.5 cent level, this generates approximately \$50.5 million for capital and transit projects. Additional revenues will also be available as a result of the State Transportation funding plan approved during the 2013 Session by the general Assembly (HB2313). The increased funding will be available for transportation on both a regional and statewide basis. By increasing the tax rate to \$0.125 per \$100 of assessed value as recommended by County staff, the County meets the requirements for HB 2313 that this tax rate be adopted at the maximum allowable rate. As a result, the County will benefit from approximately \$125.2 million in regional transportation revenues annually beginning in FY 2014. Of this total, \$37.5 million or 30.0 percent will be available directly to the County (and is required to be accounted for in a dedicated transportation fund) with the balance of \$87.7 million or 70.0 percent flowing to the Northern Virginia Transportation Authority (NVTA) on the County’s behalf.

Department of Transportation

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with FAIRFAX CONNECTOR bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under Fund 40010, County and Regional Transportation Projects; Fund 30050, Transportation Improvements; Fund 30000, Metro Operations and Construction; Fund 40000, County Transit Systems; and in several other capital budgets.

The strategic planning effort for the department has produced two major goals – a mobility goal and a customer service goal. 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 2014, 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 a project led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County and WMATA to extend the Metrorail system by 23 miles and 11 stations through the Tysons Corner and Dulles Corridor. This project will more than double the number of Metrorail stations in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. Recent updates to preliminary engineering estimates indicate a total project cost range of \$5.6 billion to \$6 billion. The

Metrorail extension will be constructed in two phases, with Phase 1 serving Tysons Corner and Reston at Wiehle Avenue and Phase 2 continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. At the April 10, 2012, meeting of the Board of Supervisors, the Board took formal action to confirm the County's participation in Phase 2 of the project.

In February 2004, Fairfax County established a special tax district on commercial and industrial land along the Phase 1 corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase 1 will be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth, Dulles Toll Road revenue, and all alternative financing sources available to the county, including but not limited to the use of C&I funds. MWAA has the responsibility to finance, manage and construct the Metrorail extension. The Federal Transit Administration (FTA) executed a Full Funding Grant Agreement with MWAA for \$900 million in funding for Phase 1 on March 10, 2009. Construction is nearly complete on Phase 1 of the project, and rail passenger service is scheduled to begin in December 2013. On December 21, 2009, the Board of Supervisors approved the creation of a special tax district that will help fund Phase 2 of the Dulles corridor. The tax rate will gradually increase, starting with a rate of \$0.05 cents per \$100 of

The Department Transportation supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Department of Transportation

assessed land value in FY 2011 and increasing each year until the rate reaches \$0.20 per \$100 of assessed value in FY 2014. At that time, the rate may be set at the level necessary to support the District's debt obligations, not to exceed \$0.25 per \$100 of assessed value. MWAA completed the preliminary engineering for Phase 2 in March 2012. Passenger service on Phase 2 is scheduled to begin in 2018.

In FY 2014, FCDOT will continue to participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and the Virginia Department of Rail and Public Transportation (DRPT) in the implementation of the Dulles Rail Extension's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service supported through the MWAA project budget. The department will continue to participate in the County's program to implement a transit-oriented development (TOD) project at the Wiehle-Reston East Station and the Phase 2 stations. This includes bus service changes to accommodate the new rail station for both Phase 1 and 2.

The department is the lead in managing the County's effort in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The 2005 Department of Defense (DoD) BRAC recommendations added over 21,000 additional personnel from numerous DoD agencies and commands to Fort Belvoir Main Post, Fort Belvoir North Area (formally known as the Engineering Proving Grounds), the Mark Center site in the City of Alexandria (which borders Fairfax County), and the Defense Health Headquarters facility in the Providence District.

The BRAC project includes over \$900 million supported by various federal, state, and County sources for transportation construction and design projects. Several projects have been completed, including: I-95 4th Lane Widening, Fairfax County Parkway (Phases 1, 2 and 4 are complete, Phase 3 is nearly complete), I-95 Defense Access Road Ramp from I-95 southbound, study of the extension of Frontier Drive, and several transit modifications including provision of CONNECTOR bus service to Fort Belvoir Main Post. The CONNECTOR route began as an express service, but has been revised to include more stops and is seeing an increase in ridership as a result.

There is a significant amount of BRAC transportation work in progress including: short and mid-term improvements to the roads surrounding the Mark Center; I-395 HOV ramp to the Mark Center, spot improvements to intersections near the Mark Center; the I-95 HOV ramp to Fort Belvoir North Area; the Saratoga Park-and-Ride Lot; design of Rolling Road Widening from Fullerton to Delong; Rolling Road Ramp Widening at Fairfax County Parkway; Mulligan Road; and most recently, Route 1 widening through Fort Belvoir Main Post, that received DoD funding in the amount of \$180 million in July 2012. In addition, a revised CONNECTOR route will begin to provide bus service to Fort Belvoir North Area and Patriot Ridge, one of the private developments constructed as a BRAC support facility, with the September 2012 service changes. In addition to direct BRAC projects, staff is also involved in the review and analysis of several projects in and around Fort Belvoir including the National Museum of the US Army, Fort Belvoir Master Plan, Environmental Impact Statement, Transportation Management Plan, Px and Commissary, Travel Camp, and the expansion of the Army Intelligence and Security Command (INSCOM).

Staff completed the review of dozens of nominations under the BRAC Annual Plan Review (APR) process from 2008 to 2009. While no future specific BRAC planning is anticipated, it is reasonable to expect that applications submitted under the APR process may be advanced, and those would require staff effort to review. The bulk of the effort for the BRAC program for the FY 2014 year will be management and oversight of more than \$300 million in ongoing roadway construction projects, including the Route 1

Department of Transportation

Widening through Fort Belvoir, the I-95 HOV Ramp to Fort Belvoir North Area, the I-395 HOV Ramp to Mark Center, Short and Mid-Term Improvements near the Mark Center, and Mulligan Road.

In FY 2014, the department will be finalizing the bus service plan to support the opening of Phase I of the Silver Line, with an expected implementation date in December 2013. A substantial part of the plan is the implementation of a short-term circulator bus system within Tysons Corner, called the Silver Line CONNECTOR, which will provide a bus connection from the four new Silver Line stations in Tysons Corner to the employment centers. These circulator routes will connect to the new stations in Tysons Corner, as well as to the feeder bus service from McLean, Vienna and the Route-7 corridor. Another major component of the Silver Line bus service plan is the redesign and modification of the feeder bus network of the Dulles corridor bus service into the Wiehle-Reston East Metrorail Station. In total, approximately 40 percent of all Fairfax CONNECTOR bus service will change in FY 2014.

In FY 2010, the first comprehensive review and 10-year plan of bus transit service in the County was completed with the submittal of the 2009 Transit Development Plan (TDP). The recommendations contained in the TDP have served as the basis for planning most of the service changes implemented since the beginning of FY 2012, including the 495 Express Lanes service and the changes to bus service to support the opening of both phases of the Silver Line. The Comprehensive Transit Plan (CTP), an updated review and 10-year bus plan, along with an update of unimplemented recommendations from the TDP, will be initiated in FY 2014.

In June 2010, the County approved a new Comprehensive Plan for Tysons Corner. At the same time, the Board approved 20 Follow-On motions related to implementing the plan. Many implementation activities were initiated in FY 2011 and are continuing into FY 2014. These include: Tysons Circulator Study, Dulles Toll Road (DTR) Ramp Study, Scotts Run Crossing Bridge design, Comprehensive Traffic Impact Analysis (CTIA) for Tysons East, Tysons Central, and Tysons West. The Tysons Metrorail Station Access Management Study (TMSAMS) was completed in FY 2012.

With the adoption of the Tysons Plan, the staff also moved into the implementation phase. A Tysons Core Team was created to be the development review team for the zoning applications. FCDOT's Site Analysis Section have staff who are members of this team and provide transportation comments/input/guidance on zoning applications as they relate to the Comprehensive Plan language.

In the second year following the adoption of the Tysons Plan, the staff is currently reviewing 16 zoning applications (each at a different point in the process). These applications require extensive traffic impact analysis, Transportation Demand Management proffers, a determination of grid elements, and the determination and negotiation of many additional transportation-related aspects unique to Tysons. It is expected that this steady flow of major applications related to Tysons will continue into FY 2014 and beyond.

In FY 2012, the department began the Countywide Transit Network Study (CTNS). This study is a comprehensive assessment of the Enhanced Public Transportation Corridors shown on the Comprehensive Plan. In effect, this study will result in an update of the County's Transportation Plan from the public transportation perspective and is expected to be substantially complete by the end of FY 2013. In conjunction with the Department of Planning and Zoning (DPZ), the Dulles Corridor Study is expected to be completed in FY 2013, setting the stage for the future land use that will occur following the completion of Phase II of the Dulles Rail Project. The department continues to play a key role in regional transportation planning studies, including the Tier I I-66 Environmental Impact Study (outside the Beltway), I-66 Inside the Beltway Study, and the Northern Virginia TransAction 2040 Plan. In FY 2012, the

Department of Transportation

county applied for funds from the Federal Transit Administration to conduct an alternative analysis for the Route 1 corridor.

Also in FY 2013, the enhanced bus service to travel on the new 495 Express Lanes to Tysons Corner is being implemented. CONNECTOR bus service will be provided from Burke, Springfield and Lorton to Tysons Corner, offering a new, one-seat ride for commuters and taking advantage of the new Express Lanes on the Beltway. These routes are being phased in during third quarter of FY 2013 and will be closely monitored for performance.

The department manages the Board of Supervisors' Four-Year Transportation Program and reports to the Board of Supervisors on the status of the program on a biannual basis. To date, this significant transportation initiative includes a \$215 million commitment of General Obligation bond funds and matching federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. County support of transportation initiatives has expanded, due to voter approval of an additional \$110 million in fall 2007 and implementation of a County commercial and industrial real estate tax for transportation in FY 2009. In FY 2012, construction was completed on 33 roadway and pedestrian improvement projects. Thirty additional projects are currently under construction. Further, Capital Projects staff partners with other County (DPWES, DPZ), state (VDOT), and federal (Federal Highways) agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. In FY 2012, staff was responsible for coordinating nearly 200 projects worth over \$8 billion.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which provides service throughout the County and 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. Countywide CONNECTOR service operates from three bus operations sites at the Huntington, Reston-Herndon, and West Ox Divisions. The County provides a fleet of 288 buses for CONNECTOR, and it operates this service through a private contractor. The department continues to evaluate Advanced Public Transportation System (APTS) applications to enhance the CONNECTOR system. The department drafted a Request for Proposal (RFP) for Intelligent Transportation Systems (ITS) on the Fairfax CONNECTOR fleet, expecting to release the RFP by December 2012. Partial system implementation of automatic vehicle locator systems, mobile data terminals and real time passenger information is expected to occur in early FY 2014, with full system implementation by FY 2015.

In addition to technology improvements, the department has evaluated bus stops across the County and is designing and constructing improvements to increase bus stop safety. In FY 2012, 65 bus stop safety and accessibility projects were completed, with another 120 estimated for completion in FY 2013, and 150 estimated in FY 2014.

Further, the department is coordinating with DPWES on the design of the expansion of the West Ox Bus Garage, which will provide an additional nine maintenance bays. Upon project completion, the entire facility will be able to maintain up to 225 Fairfax CONNECTOR buses and 100 WMATA buses. The current parking capacity allows for 170 Fairfax CONNECTOR buses, and 100 WMATA buses. FCDOT will evaluate a parking reconfiguration plan to allow up to 55 additional Fairfax CONNECTOR buses. The facility expansion design is expected to be completed by the end of FY 2014. Staff is also implementing capital projects at both the Huntington and Herndon bus garages. In March 2013, construction on the service lane upgrade will begin at the Huntington garage, which includes a new fare box probing bay, new bus wash and the permanent installation of a Diesel Exhaust Fluid dispenser (a 2010 Environmental Protection Agency requirement for all buses). Staff will also be coordinating with

Department of Transportation

DPWES on the design of the renovation of the Herndon bus garage in FY 2014, which does not expand the capacity of the garage, but provides for significant facility upgrades. The construction of the Herndon renovation is expected to occur in FY 2015 and FY 2016, with funding provided in the 2004 Fairfax County Transportation bond.

In FY 2014, and in future fiscal years, the agency will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, the agency was approved for funding of 2/2.0 FTE positions in FY 2014 and 1/1.0 FTE position in FY 2015. However, the positions are included in FY 2014 so recruitment can begin in advance of FY 2015 if workload and development opportunities necessitate it.

The department also closely monitors 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. Several years ago, FCDOT converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions, with the goal of reducing harmful emissions by as much as 90 percent. The agency has purchased buses using green diesel technology, which both conform to new EPA mandates and offer easier boarding due to their low floors. It is noted that a portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria.

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, and Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. The department also strives to improve pedestrian safety and mobility, including constructing pedestrian improvements in high-priority areas of the County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new pedestrian projects. Through FY 2018, Fairfax County has designated \$65 million in federal, state and County funding to construct over 200 high-priority pedestrian improvement projects. Major walkway projects and pedestrian projects have been completed. Other activities in support of pedestrian safety have included upgrading all 300 signalized crosswalks to LED countdown pedestrian signals, installation of “Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine” signs at over 450 locations. In late 2005, the Board of Supervisors unanimously approved the Comprehensive Bicycle Initiative, a program to make Fairfax County bicycle friendly and safe. Major program activities include: creating and printing the Fairfax County Bicycle Route Map; retrofitting all Fairfax CONNECTOR buses with bike racks; enhancing the County’s bicycle parking by purchasing and installing bicycle lockers and racks at County facilities; initiating a joint program with VDOT to retrofit roadways with bicycle facilities resulting in over 24 miles of on-road bike lanes; developing and implementing capital projects aimed at improving connectivity for both bicyclists and pedestrians; and initiating our first bicycle master plan.

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 to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

Department of Transportation

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,406,036	\$7,929,686	\$7,829,686	\$8,027,111	\$8,215,559
Operating Expenses	1,908,151	563,825	2,230,756	603,825	603,825
Capital Equipment	0	0	5,747	0	0
Subtotal	\$9,314,187	\$8,493,511	\$10,066,189	\$8,630,936	\$8,819,384
Less:					
Recovered Costs	(\$1,258,740)	(\$1,251,341)	(\$1,251,341)	(\$1,337,757)	(\$1,337,757)
Total Expenditures	\$8,055,447	\$7,242,170	\$8,814,848	\$7,293,179	\$7,481,627
Income:					
Bicycle Locker Rentals	\$1,800	\$1,080	\$1,800	\$1,800	\$1,800
Proposed Vacation Fees	1,000	800	800	800	800
Restricted Parking Fees	2,950	2,000	2,000	2,000	2,000
Total Income	\$5,750	\$3,880	\$4,600	\$4,600	\$4,600
NET COST TO THE COUNTY	\$8,049,697	\$7,238,290	\$8,810,248	\$7,288,579	\$7,477,027
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	106 / 106	108 / 108	108 / 108	108 / 108	111 / 111

This department has 12/12.0 FTE Grant Positions in Fund 50000, Federal/State Grants.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013.

- ◆ **Employee Compensation** **\$97,425**
 An increase of \$97,425 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Economic Development Core Team Positions** **\$188,448**
 The Board of Supervisors approved funding of \$188,448 and 3/3.0 FTE positions for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. It should be noted that this funding supports 2/2.0 FTE positions. The remaining position will be funded as part of the FY 2015 budget. It should be noted that an increase of \$78,960 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$267,408. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

Department of Transportation

- ◆ **Legislative Contract Funding Increase** **\$40,000**
An increase of \$40,000 in Operating Expenses is associated with rate adjustments for the legislative contract which supports and advocates for Fairfax County at both the state and federal levels.

- ◆ **Reductions** **(\$86,416)**
An increase of \$86,416 in Work Performed for Others (WPFO) billing charged to projects is included to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Increase Work Performed for Others (WPFO) Billing Charged to Projects	The charges for Work Performed for Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, staff has reviewed the mix of positions being charged to projects and determined that the full salary costs of 1/1.0 FTE Engineer III position in the Transportation Design Division (TDD) should appropriately be charged to Fund 40010, County and Regional Transportation Projects, as this position is currently working on numerous capital projects. Examples of these capital projects include Route 123/Braddock Road Interim Roadway improvements, Braddock Road/Roanoke River Road improvements, and Fairfax County Parkway improvements from Route 29 to Braddock Road.	0	0.00	\$86,416

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$1,572,678**
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,572,678 in Operating Expenses, primarily for progress on the Bike program for Tysons, transportation modeling projects, consulting services, and intersection and pedestrian safety improvements.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects, Management and Operations and Transportation Design; 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.

Department of Transportation

Administration, Coordination and Funding

This cost center, which includes the Director, provides leadership, coordination, administrative and business support to the Department of Transportation (DOT). This program area also directs and manages the strategic planning efforts of the Department to develop the approach the Department needs to take to accomplish its mission. Also included in this cost center is the Marketing Section, which handles the County's RideSources and Employer Services Programs. The RideSources program is the County's effort to encourage commuters to use carpools, vanpools, and public transit. The Employer Services Program is the County's effort to work with employers to encourage their employees to use public transportation and to take other transportation demand measures to reduce air pollution.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,101,490	\$1,328,206	\$2,356,407	\$1,380,994	\$1,380,994
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	25 / 25	25 / 25	25 / 25
1 Director	1	1 Business Analyst IV	1	1 Management Analyst IV	
2 Transportation Division Chiefs	1	1 Network/Telecom Analyst II	1	1 Human Resources Generalist I	
6 Transportation Planners III	1	1 Geographic Info. Spatial Analyst II	3	3 Administrative Assistants IV	
3 Transportation Planners II	1	1 Geographic Info. Systems Tech.	1	1 Administrative Associate	
1 Transportation Planner V	2	2 Financial Specialists II			
TOTAL POSITIONS					
25 Positions / 25.0 FTE					

Capital Projects, Management and Operations and Transportation Design Division

The Capital Projects and Operations cost center develops project scopes, and reviews and monitors all transportation capital project plans funded by the public sector. These include Federal and/or State projects within Fairfax County, such as those funded by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT), as well as those funded by grants or the County. Particular emphasis is given to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public. The Traffic Operations program in this division includes several special projects such as the Residential Permit Parking District (RPPD) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking district program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, the multi-way stop program, and watch for children sign program.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,496,769	\$2,176,878	\$2,621,482	\$2,128,616	\$2,128,616
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	42 / 42	41 / 41	42 / 42

Department of Transportation

Capital Projects Management & Operations

- 1 Division Chief
- 2 Engineers V
- 1 Engineer II
- 2 Transportation Planners IV
- 8 Transportation Planners III
- 3 Transportation Planners II
- 1 Transportation Planner I
- 4 Planning Technicians II
- 1 Administrative Assistant II

Transportation Design Division

- 1 Division Chief
- 1 Engineer V
- 2 Engineers IV
- 2 Senior Engineers III
- 11 Engineers III
- 2 Engineer Technicians III

TOTAL POSITIONS

42 Positions / 42.0 FTE

Transportation Planning

The Transportation and Planning cost center provides multi-modal transportation planning and analysis to develop and implement the transportation plan for Fairfax County. In addition, the division evaluates and mitigates the impact of land development on the County's transportation system for county residents to provide transportation facilities and services within the Board of Supervisor's policy framework. This group provides a centralized location for continuing transportation planning activities on projects as Dulles Rail, Base Realignment and Closure (BRAC), Tysons Corner redevelopment, regional bus service planning, and other similar projects. As the County matures and becomes more urban in nature, such consolidation of functions is necessary to ensure that transportation planning activities are multi-modal and comprehensive in nature.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,858,404	\$1,820,540	\$1,993,476	\$1,841,171	\$2,029,619
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	21 / 21	21 / 21	21 / 21	24 / 24
1 Division Chief		8 Transportation Planners III			
2 Transportation Planners V		12 Transportation Planners II (3)			
1 Transportation Planner IV					
<u>TOTAL POSITIONS</u>					
24 Positions (3) / 24.0 FTE (3.0)		() Denotes New Position			

Department of Transportation

Transit Services

The Transit Services cost center is responsible for the provision of the Fairfax Connector bus service in the County, with the goal of providing the best possible public transportation system, within available resources, for those who live, work, travel, and do business in Fairfax County to improve mobility, contribute to economic vitality and enhance the environment. The County utilizes contracts with a private contractor to actually operate this bus service. The operation of the Fairfax Connector is contained in Fund 40000, County Transit Systems. The County staff of the Fairfax Connector unit in Fund 40001 performs the following activities associated with the Fairfax Connector: operations planning, contract management, quality assurance, customer service, passenger information, capital needs identification, and budgeting.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted		
EXPENDITURES							
Total Expenditures	\$1,598,784	\$1,916,546	\$1,843,483	\$1,942,398	\$1,942,398		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	21 / 21	21 / 21	20 / 20	21 / 21	20 / 20		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Division Chief 1 Transportation Planner V 1 Transportation Planner IV 7 Transportation Planners III 5 Transportation Planners II 1 Transportation Planner I </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Planning Aide 1 Administrative Assistant V 1 Administrative Assistant III 1 Administrative Assistant II </td> </tr> </table>						<ul style="list-style-type: none"> 1 Division Chief 1 Transportation Planner V 1 Transportation Planner IV 7 Transportation Planners III 5 Transportation Planners II 1 Transportation Planner I 	<ul style="list-style-type: none"> 1 Planning Aide 1 Administrative Assistant V 1 Administrative Assistant III 1 Administrative Assistant II
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TOTAL POSITIONS							
20 Positions / 20.0 FTE							

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Administration, Coordination and Funding					
Grants awarded	9	14	14 / 14	14	16
Value of grants awarded (in millions)	\$27.89	\$29.77	\$32.00 / \$215.90	\$35.00	\$37.00
Capital Projects, Management and Operations and Transportation Design Division					
Project Status by Program Type:					
• Roadway Improvements					
o Construction Cost as a Percent of Total Cost	62.28%	40.27%	58.82% / 53.08%	45.45%	73.80%
o Design Cost as a Percent of Total Cost	37.64%	39.77%	29.41% / 34.80%	25.62%	13.90%
• Pedestrian/Sidewalk/Trail					
o Construction Cost as a Percent of Total Cost	46.24%	20.26%	36.84% / 59.33%	47.77%	46.38%
o Design Cost as a Percent of Total Cost	40.67%	42.35%	26.32% / 17.71%	29.94%	33.33%

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Capital Projects, Management and Operations and Transportation Design Division					
• Bus Stop Safety/Shelter					
○ Construction Cost as a Percent of Total Cost	23.48%	38.71%	45.28% / 49.21%	46.03%	50.00%
○ Design Cost as a Percent of Total Cost	46.67%	41.19%	37.74% / 41.90%	46.03%	38.24%
• Other/Miscellaneous Projects					
○ Construction Cost as a Percent of Total Cost	7.87%	13.11%	N/A / 90.45%	93.22%	66.67%
○ Design Cost as a Percent of Total Cost	37.08%	73.87%	N/A / 8.77%	5.08%	20.00%
Transportation Planning					
Percent of cases with TDM Commitments	NA	NA	NA / 11.67%	12%	15%
Transit Services					
Percent change in Fairfax Connector passengers	0.7%	6.6%	1.2% / 5.9%	1.0%	1.0%
Percent change in Ridesources applicants assisted	NA	13.9%	10.8% / (31.0%)	10.0%	10.0%
Percent change in companies implementing new TDM programs	16.7%	21.4%	17.6% / 23.5%	23.5%	23.5%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/40.pdf

Performance Measurement Results

The FY 2012 actual value of grants awarded was \$215.9 million, resulting primarily from a \$180 million grant award from the Office of Economic Adjustment (OEA) for Base Realignment and Closure (BRAC) improvements. FY 2014 should see the continued limited availability of federal and state funding sources. The County also anticipates submitting additional applications for the federal Transportation Investment Generating Economic Recovery (TIGER) grant program. In total, the department anticipates receiving 16 grants with a total value of 37 million in FY 2014.

As part of the department's Balanced Scorecard (BSC) initiative in FY 2012, the Transportation Planning Division moved to objectives more in line with the BSC. Resulting from the continued build-out of the County, one of the objectives was "Increase use of Single Occupant Vehicle (SOV) alternatives by providing Transportation Demand Management (TDM) commitments in land use applications." In FY 2012, approximately 14 zoning applications had TDM commitments, which reflect 11.67 percent of the applications that were filed. In FY 2014, Transportation Planning expects to increase that to 15 percent of zoning applications with TDM commitments.

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. In FY 2014, staff is working to provide CONNECTOR bus service from Franconia-Springfield Metrorail Station to the Ft. Belvoir North area, as well as a new development located off Backlick Road adjacent to the National Geospatial Agency (NGA), Patriot Ridge. Additionally, enhanced bus service was implemented to travel on the new 495 Express Lanes to Tysons Corner in January 2013. These routes are being phased in during third quarter of FY 2013 and are expected to initially generate approximately 450 passenger trips per day. Overall, CONNECTOR passenger usage is projected to

Department of Transportation

increase just slightly, by one percent in FY 2014, reflecting the continuing projected impact of the economic downturn on transit used to access jobs.

The County's Employer Services Program, working with private companies and public agencies to implement various Travel Demand Management (TDM) techniques such as carpooling, vanpooling, teleworking, and public transportation, anticipates a 10 percent increase in FY 2014 in the number of Ridesources applicants assisted, as well as a 23.5 percent increase in the number of companies implementing new (TDM) programs.

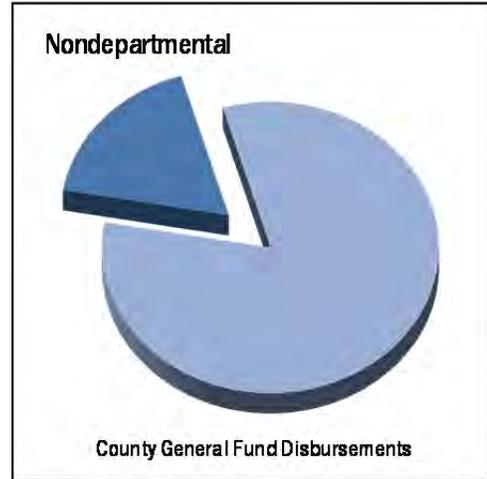
In FY 2012, staff in the Capital Projects Management and Operations Division set out to further improve vehicular and pedestrian safety by completing safety studies and working with VDOT to implement short-term improvements, implementing traffic calming projects, and continuing to implement targeted bicycle and pedestrian projects throughout the County. The Division also set out to improve the delivery of key transportation projects by working closely with VDOT to overcome obstacles, participate in developing projects for the Highway Safety Improvement Program (HSIP), and in some instances providing direct staff support for delivery of the projects. Examples of such projects include: Burke Centre Elementary School Project, Old Dominion Drive/Bellview Road safety study, Kirby Road safety study, Lorton Road Long-Range Corridor Study, Stonecroft Boulevard Speed Limit Study, Bluemont Way Crosswalk Project, Great Falls Street & Sea Cliff Road Safety Report, Hunter Mill & Mystic Meadow Roundabout Analysis, Old Dominion & Balls Hill Road Intersection Analysis, Pole Road Traffic Study, Rout 123 & Beverly Road Study, Route 50 & Waples Mill Road Study, Sunrise Valley Drive & Coppermine Road Study, Stringfellow Road widening, Telgraph Road widening, Mulligan Road, Route 1 widening, four walkway projects including Sutton Road and Tyler Street, and three pedestrian crosswalk/signal improvements.

New objective and related indicators for the Transportation Design Division were implemented in FY 2013, to set targets and evaluate design costs associated with transportation projects. Although there were no FY 2011 targets, historical data was used to populate FY 2011 Actuals, as well as prior years. Prior budget year indicators were based solely on projects that were completed during a particular fiscal year. Implementation of transportation projects typically spans multiple years, so the new indicators provide a more realistic measure of total output and efficiency of the division over a given fiscal year. Indicators are provided for the four general types of projects or programs administered and managed by the Transportation Design Division and include Roadway, Pedestrian/Sidewalk/Trail and Bus Stop Safety improvement programs.

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

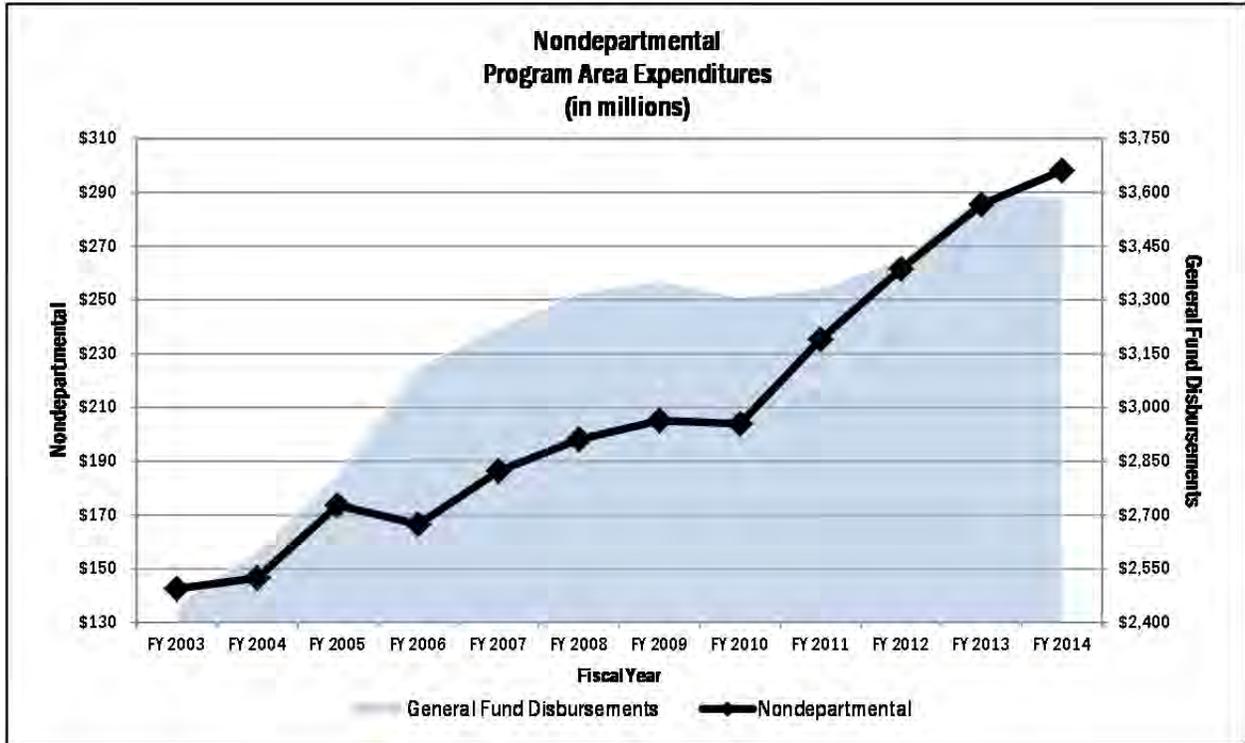
Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$260,108,139	\$286,194,046	\$283,775,202	\$298,676,731	\$297,561,471
Operating Expenses	1,439,194	922,850	1,701,643	1,172,850	572,850
Total Expenditures	\$261,547,333	\$287,116,896	\$285,476,845	\$299,849,581	\$298,134,321

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$103,813	\$100,000	\$187,829	\$0	(\$600,000)
Employee Benefits	261,443,520	287,016,896	285,289,016	299,849,581	298,734,321
Total Expenditures	\$261,547,333	\$287,116,896	\$285,476,845	\$299,849,581	\$298,134,321

Nondepartmental Program Area Summary

Trends in Expenditures and Positions



Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
Community Initiative Grant Program	\$103,813	\$100,000	\$187,829	\$0	\$0
Savings from Reorganizations	0	0	0	0	(1,000,000)
Behavioral Health Services - Youth	0	0	0	0	200,000
Employment Services - Housing Blueprint	0	0	0	0	200,000
Total Expenditures	\$103,813	\$100,000	\$187,829	\$0	(\$600,000)

FY 2014 Funding Adjustments

The following funding is required to support the FY 2014 program:

- ◆ **Community Initiative Grant Program** **\$0**
 No reserve funding is required for the Community Initiative Grant Program as funding was transferred to Agency 79, Department of Neighborhood and Community Services.
- ◆ **Savings from Reorganizations Accelerated into FY 2014** **(\$1,000,000)**
 A decrease of \$1,000,000 reflects acceleration of planned organizational efficiencies approved by the Board of Supervisors in the School-Age Child Care (SACC) program, Library services, and other County programs to balance the FY 2014 budget.
- ◆ **Behavioral Health Services for Youth** **\$200,000**
 An increase of \$200,000 reflects initial funding approved by the Board of Supervisors for the identification of requirements to address youth behavioral human services needs in schools and the broader community. This collaborative work between the County and Fairfax County Public Schools (FCPS) will focus on identifying and evaluating the appropriate prevention, early intervention and treatment services necessary to deal with youth behavioral health issues. The review will also include an evaluation of how to best leverage current services already provided within FCPS, the Fairfax-Falls Church Community Services Board (CSB), and the broader community. This funding will be held in reserve until the Board approves the recommendation for its use.
- ◆ **Employment Services to Support the Housing Blueprint** **\$200,000**
 An increase of \$200,000 reflects initial funding approved by the Board of Supervisors for the identification of options and development of a plan for employment services to support targeted FY 2014 Housing Blueprint goals. Goals include the development of resources that can support individuals who are homeless in overcoming associated barriers to employment and assist individuals who, despite having a job, are still unable to escape homelessness. These funds are provided pending Board review and approval of the recommended plan.

Unclassified Administrative Expenses

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$87,829**
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$87,829 in Operating Expenses for the Community Initiative Grant Program.

Employee Benefits

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for employee fringe benefits paid for all County employees of General Fund agencies. Prior to FY 2013, most benefits paid for County employees in Non-General Fund agencies were expended from this agency, with reimbursements received from Non-General Fund agencies for benefits paid on behalf of their employees. Beginning in FY 2013, these benefits will be expended directly from Non-General Fund agencies.

◆ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. Self-insured options include a point-of-service (POS) plan featuring a local network of providers with a co-pay structure for office visits and other services and an open access plan (OAP) featuring a national network of providers with two levels of coverage. The high option OAP features a co-pay structure for office visits and other services,



while the low option OAP features co-insurance and modest deductibles. In addition, a fully-insured health maintenance organization (HMO) is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services.

In calendar year (CY) 2007, self-insured vision benefits were added to all health insurance plans. A disease management program was implemented in CY 2009 as part of the County's wellness initiative. This program is used to detect chronic conditions early and provide assistance to those affected to help manage their diseases, resulting in healthier outcomes. In CY 2011, the County's health insurance program was revised to consolidate plans similar in design and implement a new lower cost option. In addition, all plans were changed to offer eligible preventive care services on a zero-cost basis. This change is expected to help stem the cost of coverage for participants while also providing early intervention for chronic conditions and illnesses.

As the health care environment is in the midst of significant reform, staff is monitoring changes in the health plan market, incorporating required changes in the County's plans and processes, and examining the overall impact of reform on the County's benefits package. Upon a thorough examination, staff will be developing a long-term strategy to continue to provide cost-effective and comprehensive health care coverage to employees and retirees within the parameters of the new health care laws.

It should be noted that the self-insured health insurance plans are administered through Fund 60040, Health Benefits Fund. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the [FY 2014 Adopted Budget Plan](#).

Employee Benefits

◆ **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 current contract for the dental insurance plan became effective January 1, 2012, and is a two tiered dental insurance Preferred Provider Organization (PPO) plan. The plan includes the provision of a 50 percent employer contribution for all eligible active employees who elect dental coverage.

◆ **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 the 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. The current contract for group life insurance became effective January 1, 2013.

◆ **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. At the Board of Supervisors' direction, staff conducted a comprehensive examination of the corridor policy in FY 2010 and concluded that the corridor approach should be maintained, as it has cushioned the County from dramatic rate increases in the past. However, it is unlikely that the funding ratios for the three systems will increase significantly over the next few years based on the current corridor parameters. Consequently, the corridor will remain at 90-120 percent, as codified in the [Fairfax County Code](#), but every effort will be made to gradually move towards a narrower corridor of 95-105 percent. This solution will allow the County to maintain the flexibility afforded by the current policy with the understanding that increasing contributions to the retirement systems, when feasible from a budgetary perspective, will improve the systems' financial position. At a future date, when the funding ratios of the systems have risen above 95 percent, consideration will be given to formally revising the corridor to 95-105 percent.

Retirees are eligible to receive a base Cost-of-Living Adjustment (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. If certain conditions are met, an additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional ad-hoc COLA results in an increase in the employer contribution rate. Staff reviewed the ad-hoc COLA policy at the Board of Supervisors' direction in FY 2010 and concluded that it is important for an individual Board of Trustees to

Employee Benefits

maintain the discretion to grant an ad-hoc COLA for its retirees and that the criteria used to grant a COLA among the three systems be consistent. However, it was determined that the financial conditions that must be met in order for a Board of Trustees to consider granting an ad-hoc COLA should be strengthened, especially since the granting of such a COLA impacts the employer contribution rates and, thus, requires County funding. As a result, the Fairfax County Code was changed to require that the retirement system must have an actuarial surplus - demonstrated by having a funding ratio exceeding 100 percent - before an ad-hoc COLA can be considered.

A Deferred Retirement Option Plan (DROP) was added as a benefit 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.

As directed by the Board of Supervisors, the Department of Human Resources contracted with a benefits consultant to conduct a comprehensive review of the retirement plans. The consultant's report was presented in February and March 2012. Based on the results of this study, the Board of Supervisors adopted several modifications to the retirement systems, which apply only to new employees who are hired on or after January 1, 2013. These changes include:

- Increasing the minimum retirement age for normal service retirement from 50 to 55 in the Employees' system;
- Increasing the rule of 80 (age plus years of service) to the rule of 85 in the Employees' system;
- Placing a cap on the use of sick leave for purposes of determining retirement eligibility and benefits at 2,080 hours for all three retirement systems; and
- For the DROP program, removing the pre-Social Security supplement from balances accumulated during the DROP period in the Employees' and Uniformed systems. It should be noted that, as members of the Police Officers system do not participate in Social Security, they do not receive a pre-Social Security supplement.

No changes were made to benefits for current employees. The savings resulting from these changes will first be incorporated in the employer contribution rates for FY 2015.

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2014 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 employer contributions paid by the County to VRS, as well as employee contributions made by the County on behalf of the converted employees. Beginning in FY 2013, in accordance with legislation passed by the Virginia General Assembly, these employees are required to pay the employee contribution of 5 percent. Under the legislation, local governments were required to provide a salary increase of 5 percent to offset the employee contributions. Thus, beginning in FY 2013, funding for VRS in Agency 89 represents only required employer contributions. It should be noted that as these employees 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

Employee Benefits

based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 73030, OPEB Trust Fund, in Volume 2 of the FY 2014 Adopted Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

◆ **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.

◆ **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. As part of the *FY 2012 Carryover Review*, funding for the Language Skills Proficiency pay program was reallocated to participating agencies. Beginning in FY 2013, these stipends are charged directly to the participating agencies.

◆ **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

◆ **Training/Tuition Assistance Program**

General training centrally managed by the Organizational Development and Training Division includes all FOCUS training as well as courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. As the County's workforce increasingly leverages information technology, training support has become more essential.

Additionally, in support of providing employees multiple venues for self-development, the County funds the employee tuition assistance (TAP) and language tuition assistance (LTAP) programs.

◆ **Employees Advisory Council (EAC)**

Beginning in FY 2013, Employees Advisory Council (EAC) expenditures are funded in Fund 10030, Contributory Fund. For additional information, refer to Fund 10030 in Volume 2 of the FY 2014 Adopted Budget Plan.

Employee Benefits

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Fringe Benefits					
Expenditures	\$316,970,245	\$349,237,140	\$284,831,925	\$299,575,172	\$298,459,912
Reimbursements	(56,862,106)	(63,043,094)	(1,056,723)	(898,441)	(898,441)
Net General Fund Fringe Benefits	<u>\$260,108,139</u>	<u>\$286,194,046</u>	<u>\$283,775,202</u>	<u>\$298,676,731</u>	<u>\$297,561,471</u>
Operating Expenses	\$1,335,381	\$822,850	\$1,513,814	\$1,172,850	\$1,172,850
Total Expenditures	<u>\$261,443,520</u>	<u>\$287,016,896</u>	<u>\$285,289,016</u>	<u>\$299,849,581</u>	<u>\$298,734,321</u>

It should be noted that expenditures relating to the Employee Assistance Program and Tuition Assistance Program, previously included in Operating Expenses, are now reflected in Fringe Benefits.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are spread across the fringe benefit categories detailed below. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 30, 2013. They are reported in summary here for clarification purpose:

◆ New Positions \$803,208

An increase of \$803,208 in Fringe Benefits based on funding for new positions including:

- Economic Development Core Team – \$376,869 and 2/2.0 FTE new positions in Agency 02, Office of the County Executive, 2/2.0 FTE new positions in Agency 26, Office of Capital Facilities, 3/3.0 FTE new positions in Agency 35, Department of Planning and Zoning, 2/2.0 FTE new positions in Agency 40, Department of Transportation, and 4/4.0 FTE new positions in Agency 92, Fire and Rescue Department to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. It should be noted that 7/7.0 FTE additional new positions are approved in FY 2014 for the planned FY 2015 expansion of the team, with funding for these positions to be included in the FY 2015 budget.
- Agency 68, Department of Administration for Human Services – \$40,238 to support the realignment of 1/1.0 FTE within the human services system.
- Agency 90, Police Department – \$349,561 and 9/9.0 FTE new positions as part of the multi-year strategic plan to meet increased demand for service due to the December 2013 opening of the Metro Silver Line Phase I and redevelopment of Tysons, and \$36,540 and 2/2.0 FTE new positions associated with the facility expansion of the Animal Shelter.

◆ Employee Compensation \$2,616,193

An increase of \$100,378 in Personnel Services in FY 2014 reflects longevity increases for uniformed employees. In addition, there is an increase of \$2,515,815 in Personnel Services to reflect the full year impact of FY 2013 compensation adjustments, including \$1,164,042 for merit and longevity increases

Employee Benefits

for uniformed employees and \$1,351,773 for the 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees.

◆ **Reductions** **(\$272,343)**

A decrease of \$272,343 in Personnel Services reflects the first year of a three year phase-in of a modified staffing model for all School-Age Child Care (SACC) rooms. For additional information regarding this reduction, refer to Agency 67, Department of Family Services, in Volume 1 of the FY 2014 Adopted Budget Plan.

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

◆ **Group Health Insurance** **\$8,640,682**

Health Insurance premiums total \$92,055,993, an increase of \$8,640,682, or 10.4 percent, over the FY 2013 Adopted Budget Plan. An increase of \$3,107,632 reflects the impact of projected premium increases of 7.0 percent for all health insurance plans, effective January 1, 2014. An additional increase of \$250,377 is based on adjustments to reflect the inclusion of new positions. The remaining increase of \$5,374,165 represents the full-year impact of January 2013 premium adjustments and increases based on year-to-date FY 2013 experience. These increases are partially offset by a decrease of \$91,492 based on reductions included to balance the FY 2014 budget.

◆ **Dental Insurance** **\$460,674**

Dental Insurance premiums total \$3,611,465, an increase of \$460,674, or 14.6 percent, over the FY 2013 Adopted Budget Plan. An increase of \$87,923 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2014. An increase of \$10,432 is based on adjustments to reflect the inclusion of new positions, and an additional increase of \$366,131 is based on year-to-date FY 2013 experience. These increases are partially offset by a decrease of \$3,812 based on reductions included to balance the FY 2014 budget.

◆ **Group Life Insurance** **(\$135,165)**

Life Insurance premiums total \$1,795,261, a decrease of \$135,165, or 7.0 percent, from the FY 2013 Adopted Budget Plan. An increase of \$43,664 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2014. An additional increase of \$7,956 is based on adjustments to reflect the inclusion of new positions. These increases are offset by a decrease of \$183,878 that is attributable to anticipated savings based on year-to-date FY 2013 experience and a decrease of \$2,907 based on reductions included to balance the FY 2014 budget.

◆ **Social Security (FICA)** **(\$512,946)**

Social Security contributions total \$43,852,021, a decrease of \$512,946, or 1.2 percent, from the FY 2013 Adopted Budget Plan. An increase of \$92,368 is based on adjustments to reflect the inclusion of new positions. An increase of \$40,550 reflects longevity increases for uniformed employees in FY 2014; an increase of \$393,684 reflects the full year impact of a 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees; and an increase of \$232,843 reflects the full year impact of FY 2013 merit and longevity increases for uniformed employees. These increases are partially offset by a decrease of \$1,222,962 that is attributable to anticipated savings based on year-to-date FY 2013 experience and a decrease of \$49,429 based on reductions included to balance the FY 2014 budget.

Employee Benefits

Note: The Social Security wage base has increased to \$113,700 as of January 1, 2013 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remained unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2014 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 2014.

- ◆ **Retirement (Fairfax County Employees', Uniformed, Police)** **\$3,099,091**
 FY 2014 employer contributions to the retirement systems total \$154,565,453, an increase of \$3,099,091, or 2.0 percent, over the FY 2013 Adopted Budget Plan. An increase of \$3,603,504 is based on projected increases in the employer contribution rates (*see discussion below for further details*). An increase of \$442,075 is based on adjustments to reflect the inclusion of new positions. An increase of \$59,828 reflects longevity increases for uniformed employees in FY 2014; an increase of \$958,089 reflects the full year impact of a 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees; and an increase of \$931,199 reflects the full year impact of FY 2013 merit and longevity increases for uniformed employees. These increases are offset by a decrease of \$2,770,901 that is primarily attributable to anticipated savings based on year-to-date FY 2013 experience and a decrease of \$124,703 based on reductions included to balance the FY 2014 budget.

Employer Contribution Rate Adjustments

The rate for the Employees' system is increased due to growth in unfunded liabilities as reflected in the latest actuarial valuations, despite strong investment returns achieved during FY 2012. Investment returns above or below the 7.5 percent expected rate of return are smoothed in to valuation results over three years. Therefore, the full impact of the FY 2012 returns has not yet fully been recognized. The rates for the Uniformed and Police Officers systems are required to increase as a result of investment returns that fell short of the long term target of 7.5 percent.

The following table shows the FY 2013 contribution rates and final rates for FY 2014. It should be noted that the net General Fund impact reflected in the table below is solely based on the change in the rates.

Fund	FY 2013 Rates (%)	FY 2014 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Employees'	19.05	19.30	0.25	• 0.25 percentage points and \$835,202 due to valuation results based on FY 2012 experience	\$835,202
Uniformed	35.00	36.43	1.43	• 1.43 percentage points and \$2,016,792 due to valuation results based on FY 2012 experience	\$2,016,792
Police	33.15	33.87	0.72	• 0.72 percentage points and \$751,510 due to valuation results based on FY 2012 experience	\$751,510
Total					\$3,603,504

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2014 Adopted Budget Plan.

Employee Benefits

- ◆ **Virginia Retirement System (VRS)** **\$115,256**

Virginia Retirement System contributions total \$634,581, an increase of \$115,256, or 22.2 percent, from the FY 2013 Adopted Budget Plan. This increase is primarily attributable to an increase in the employer contribution rate. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 60 in FY 2014.

- ◆ **Line of Duty** **\$0**

Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$700,000, and remain unchanged from the FY 2013 Adopted Budget. Prior to FY 2012, the Commonwealth of Virginia provided funding for health and dental insurance coverage for public safety personnel disabled in the line-of-duty. Beginning in July 2011, the County has been required to reimburse the Commonwealth for these benefit payments.

- ◆ **Flexible Spending Accounts** **(\$10,092)**

Administrative expenses associated with the County's flexible spending account program total \$114,908, a decrease of \$10,092, or 8.1 percent, from the FY 2013 Adopted Budget Plan. This decrease is primarily attributable to anticipated savings based on year-to-date FY 2013 experience.

- ◆ **Unemployment Compensation** **\$35,558**

Unemployment Compensation expenditures total \$439,244, an increase of \$35,558, or 8.8 percent, over the FY 2013 Adopted Budget Plan. This increase is based on year-to-date FY 2013 experience.

- ◆ **Capital Projects Reimbursements** **\$158,282**

Capital Projects reimbursements total \$898,441, a decrease of \$158,282, or 15.0 percent, from the FY 2013 Adopted Budget Plan. The decrease is associated with projected reimbursements for those employees who charge a portion of their time to capital projects.

- ◆ **Language Skills Proficiency Pay** **(\$483,915)**

Language Skills Proficiency Pay expenditures total \$0, a decrease of \$483,915 from the FY 2013 Adopted Budget Plan. As part of the *FY 2012 Carryover Review*, funding for the Language Skills Proficiency pay program was reallocated to participating agencies to better align costs. Beginning in FY 2013, these stipends are charged directly to the participating agencies.

- ◆ **Employee Assistance Program (EAP)** **\$0**

Employee Assistance Program expenditures total \$330,986 and remain unchanged from the FY 2013 Adopted Budget Plan.

- ◆ **Tuition Reimbursement** **\$0**

Tuition Reimbursement expenditures total \$360,000, and remain unchanged from the FY 2013 Adopted Budget Plan. Funding includes \$300,000 for Tuition Assistance Program (TAP) reimbursements and \$60,000 for Language Tuition Assistance Program (LTAP) reimbursements.

- ◆ **Countywide Training** **\$350,000**

Countywide training expenditures total \$1,172,850, an increase of \$350,000, or 42.5 percent, over the FY 2013 Adopted Budget Plan. The increase is due to the implementation of development initiatives under the STRIVE program.

Employee Benefits

FY 2014 funding includes the following:

- \$742,850 is included for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage.
- \$350,000 is included for STRIVE program initiatives designed to enhance succession planning and management by developing current high-performing employees.
- \$50,000 is included for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- \$30,000 is included for countywide initiatives including performance measurement training.

- ◆ **Employees Advisory Council (EAC)** **\$0**
Employees Advisory Council expenditures total \$0 and remain unchanged from the FY 2013 Adopted Budget Plan. Beginning in FY 2013, EAC expenditures are funded in Fund 10030, Contributory Fund. For additional information, refer to Fund 10030 in Volume 2 of the FY 2014 Adopted Budget Plan.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$2,107,049**
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved funding of \$1,416,085 in Fringe Benefits, including an increase of \$1,900,000 for premium increases for the County's health insurance plans, effective January 1, 2013, and a decrease of \$483,915 due to the reallocation of funding for the Language Skills Proficiency Pay Program to participating agencies. In addition, the Board approved \$33,991 in Operating Expenses as encumbered carryover and \$656,973 in Operating Expenses as unencumbered carryover, including \$456,973 for countywide training programs and \$200,000 for benefits-related studies and consultant work.
- ◆ **Third Quarter Adjustments** **(\$3,834,929)**
As part of the *FY 2013 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$3,834,929 based on anticipated savings in employer retirement and social security contributions.

Employee Benefits

The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects. It should be noted that, beginning in FY 2013, benefits for County employees in Non-General Fund agencies are paid directly by each agency. Budgetary adjustments were made as part of the *FY 2013 Third Quarter Review* to update the *FY 2013 Revised Budget Plan* to reflect the change in how benefits are posted.

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted	Amount Inc/ (Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS							
Group Health Insurance							
Expenditures	\$83,391,707	\$90,977,418	\$84,755,311	\$92,373,333	\$92,055,993	\$1,078,575	1.2%
Reimbursements	(6,218,185)	(7,562,107)	0	0	0	7,562,107	(100.0%)
Net Cost	\$77,173,522	\$83,415,311	\$84,755,311	\$92,373,333	\$92,055,993	\$8,640,682	10.4%
Dental Insurance							
Expenditures	\$5,573,774	\$5,401,065	\$3,150,791	\$3,606,190	\$3,611,465	(\$1,789,600)	(33.1%)
Reimbursements	(2,134,904)	(2,250,274)	0	0	0	2,250,274	(100.0%)
Net Cost	\$3,438,870	\$3,150,791	\$3,150,791	\$3,606,190	\$3,611,465	\$460,674	14.6%
Group Life Insurance							
Expenditures	\$3,511,910	\$3,540,371	\$1,930,426	\$1,791,238	\$1,795,261	(\$1,745,110)	(49.3%)
Reimbursements	(1,510,796)	(1,609,945)	0	0	0	1,609,945	(100.0%)
Net Cost	\$2,001,114	\$1,930,426	\$1,930,426	\$1,791,238	\$1,795,261	(\$135,165)	(7.0%)
FICA							
Expenditures	\$56,589,771	\$60,625,559	\$42,919,959	\$44,831,803	\$43,852,021	(\$16,773,538)	(27.7%)
Reimbursements	(15,340,935)	(16,260,592)	0	0	0	16,260,592	(100.0%)
Net Cost	\$41,248,836	\$44,364,967	\$42,919,959	\$44,831,803	\$43,852,021	(\$512,946)	(1.2%)
Employees' Retirement							
Expenditures	\$82,937,623	\$96,439,747	\$63,219,666	\$64,479,287	\$64,651,851	(\$31,787,896)	(33.0%)
Reimbursements	(26,978,966)	(30,830,160)	0	0	0	30,830,160	(100.0%)
Net Cost	\$55,958,657	\$65,609,587	\$63,219,666	\$64,479,287	\$64,651,851	(\$957,736)	(1.5%)
Uniformed Retirement							
Expenditures	\$50,351,335	\$54,002,191	\$50,528,898	\$53,495,490	\$53,495,490	(\$506,701)	(0.9%)
Reimbursements	(3,276,246)	(3,473,293)	0	0	0	3,473,293	(100.0%)
Net Cost	\$47,075,089	\$50,528,898	\$50,528,898	\$53,495,490	\$53,495,490	\$2,966,592	5.9%
Police Retirement							
Expenditures	\$31,700,690	\$35,327,877	\$35,327,877	\$36,418,112	\$36,418,112	\$1,090,235	3.1%
Reimbursements	0	0	0	0	0	0	--
Net Cost	\$31,700,690	\$35,327,877	\$35,327,877	\$36,418,112	\$36,418,112	\$1,090,235	3.1%
Virginia Retirement System	\$518,785	\$519,325	\$519,325	\$634,581	\$634,581	\$115,256	22.2%
Line of Duty	\$779,315	\$700,000	\$1,260,000	\$700,000	\$700,000	\$0	0.0%
Flexible Spending Accounts	\$139,810	\$125,000	\$125,000	\$114,908	\$114,908	(\$10,092)	(8.1%)
Unemployment Compensation	\$381,249	\$403,686	\$403,686	\$439,244	\$439,244	\$35,558	8.8%
Capital Project Reimbursements	(\$1,402,074)	(\$1,056,723)	(\$1,056,723)	(\$898,441)	(\$898,441)	\$158,282	(15.0%)
Language Skills Proficiency Pay	\$513,231	\$483,915	\$0	\$0	\$0	(\$483,915)	(100.0%)
Employee Assistance Program	\$315,225	\$330,986	\$330,986	\$330,986	\$330,986	\$0	0.0%
Tuition Reimbursement	\$265,820	\$360,000	\$360,000	\$360,000	\$360,000	\$0	0.0%
Total Fringe Benefits:							
Expenditures	\$316,970,245	\$349,237,140	\$284,831,925	\$299,575,172	\$298,459,912	(\$50,777,228)	(14.5%)
Reimbursements	(\$56,862,106)	(\$63,043,094)	(\$1,056,723)	(\$898,441)	(\$898,441)	\$62,144,653	(98.6%)
Total Fringe Benefits	\$260,108,139	\$286,194,046	\$283,775,202	\$298,676,731	\$297,561,471	\$11,367,425	4.0%
OPERATING EXPENSES							
Training/Task Forces	\$1,309,260	\$822,850	\$1,513,814	\$1,172,850	\$1,172,850	\$350,000	42.5%
Employees Advisory Council	26,121	0	0	0	0	0	--
Total Operating Expenses	\$1,335,381	\$822,850	\$1,513,814	\$1,172,850	\$1,172,850	\$350,000	42.5%
TOTAL EXPENDITURES	\$318,305,626	\$350,059,990	\$286,345,739	\$300,748,022	\$299,632,762	(\$50,427,228)	(14.4%)
TOTAL REIMBURSEMENTS	(\$56,862,106)	(\$63,043,094)	(\$1,056,723)	(\$898,441)	(\$898,441)	\$62,144,653	(98.6%)
NET COST TO THE COUNTY	\$261,443,520	\$287,016,896	\$285,289,016	\$299,849,581	\$298,734,321	\$11,717,425	4.1%