



FAIRFAX COUNTY, VIRGINIA

FY 2016

Adopted Budget Plan

(Includes Multi-Year Budget: FY 2016 - FY 2017)

Volume 1: General Fund

www.fairfaxcounty.gov/budget

Fairfax County, Virginia

Fiscal Year 2016 Adopted Budget

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
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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, 2014

Jeffrey R. Enos

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, 2014.

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 2016 Budget

July 1, 2014

Distribution of the FY 2016 budget development guide. Fiscal Year 2015 begins.



September - October 2014

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



February 5, 2015

School Board adopts its FY 2016 Advertised Budget.



February 17, 2015

County Executive's presentation of the FY 2016 Advertised Budget Plan.



March 3, 2015

Board authorization for publishing FY 2016 tax and budget advertisement.



July 1, 2015

Fiscal Year 2016 begins.



June 30, 2015

Distribution of the FY 2016 Adopted Budget Plan. Fiscal Year 2015 ends.



May 21, 2015

School Board adopts its FY 2016 Approved Budget



April 28, 2015

Adoption of the FY 2016 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 21, 2015

Board action on *FY 2015 Third Quarter Review*. Board mark-up of the FY 2016 proposed budget.



April 7, 8, and 9, 2015

Public hearings on proposed FY 2016 budget, *FY 2015 Third Quarter Review* and FY 2016-2020 Capital Improvement Program (with Future Years to 2025) (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 of Supervisors' Goals & Priorities

Adopted by the Board of Supervisors in December 2009. Reaffirmed by the Board of Supervisors 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 para transit, 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 workforce, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.



Practicing Environmental Stewardship -

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



Creating a Culture of Engagement -

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



Exercising Corporate Stewardship -

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

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How to Read the Budget

Volume 1 Overview

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

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

An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. The [FY 2016 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.

How to Read the Budget

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.

Program Area Summary by Category

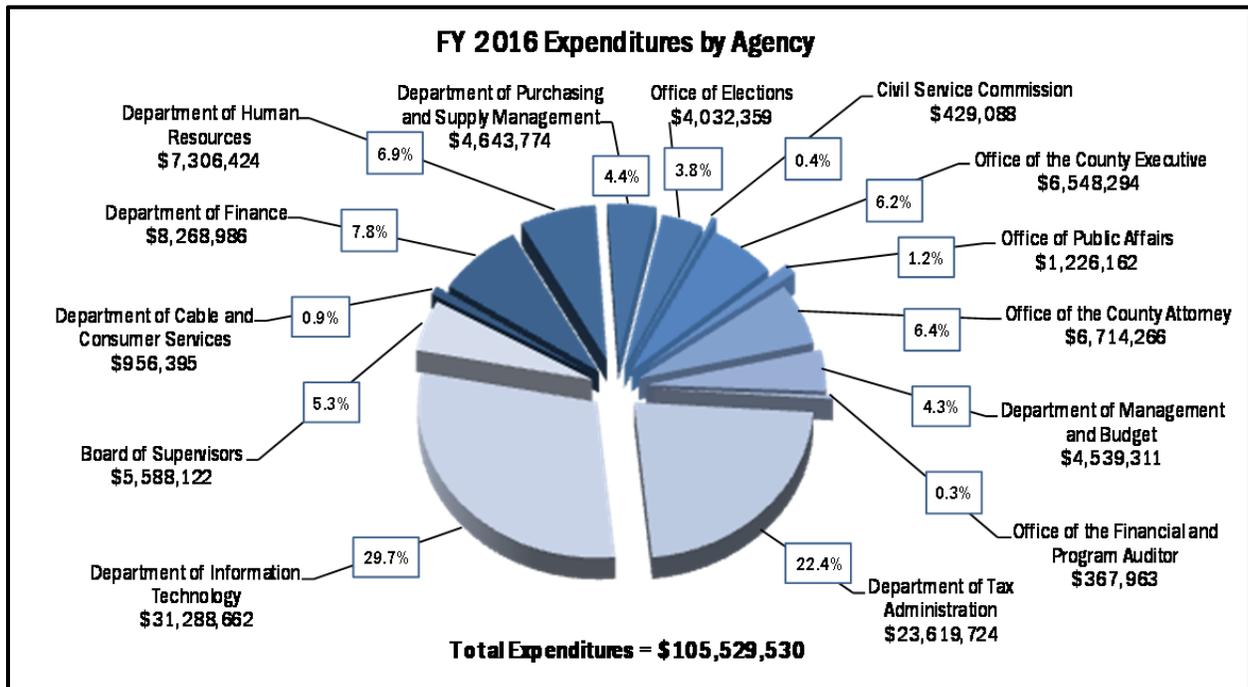
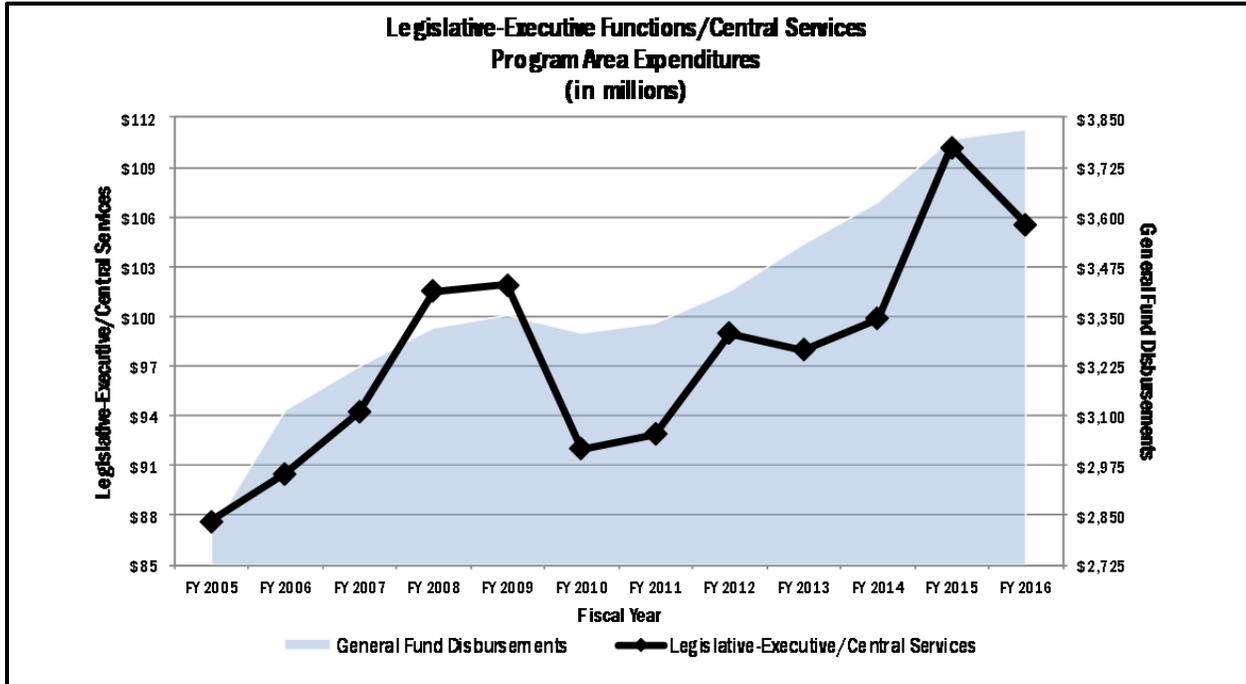
Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$74,916,306	\$80,450,725	\$79,122,125	\$81,734,070	\$82,045,616
Operating Expenses	35,029,282	36,058,524	42,706,037	35,112,952	35,133,678
Capital Equipment	20,160	0	0	0	0
Subtotal	\$109,965,748	\$116,509,249	\$121,828,162	\$116,847,022	\$117,179,294
Less:					
Recovered Costs	(\$10,117,566)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)
Total Expenditures	\$99,848,182	\$104,859,485	\$110,178,398	\$105,197,258	\$105,529,530
Income	\$6,107,949	\$5,873,386	\$5,993,893	\$5,993,893	\$6,027,323
NET COST TO THE COUNTY	\$93,740,233	\$98,986,099	\$104,184,505	\$99,203,365	\$99,502,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	936 / 935.5	941 / 941	942 / 942	934 / 934	934 / 934
Exempt	85 / 85	85 / 85	85 / 85	85 / 85	85 / 85

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
Board of Supervisors	\$4,662,121	\$5,276,204	\$5,276,164	\$5,473,516	\$5,588,122
Office of the County Executive	5,880,094	6,679,037	6,612,407	6,532,812	6,548,294
Department of Cable and Consumer Services	875,121	972,263	972,263	954,489	956,395
Department of Finance	7,640,312	8,378,627	8,862,102	8,258,782	8,268,986
Department of Human Resources	6,827,764	7,324,354	7,370,572	7,290,822	7,306,424
Department of Purchasing and Supply Management	4,442,882	4,619,780	4,662,659	4,635,234	4,643,774
Office of Public Affairs	1,230,260	1,292,658	1,345,316	1,222,514	1,226,162
Office of Elections	3,537,776	3,966,101	4,102,939	4,024,528	4,032,359
Office of the County Attorney	6,312,069	6,504,728	7,830,592	6,697,201	6,714,266
Department of Management and Budget	4,285,555	4,555,631	4,550,794	4,527,987	4,539,311
Office of the Financial and Program Auditor	238,267	357,874	357,874	367,116	367,963
Civil Service Commission	389,818	415,978	414,231	428,179	429,088
Department of Tax Administration	22,816,026	23,032,017	23,186,640	23,574,667	23,619,724
Department of Information Technology	30,710,117	31,484,233	34,633,845	31,209,411	31,288,662
Total Expenditures	\$99,848,182	\$104,859,485	\$110,178,398	\$105,197,258	\$105,529,530

How to Read the Budget

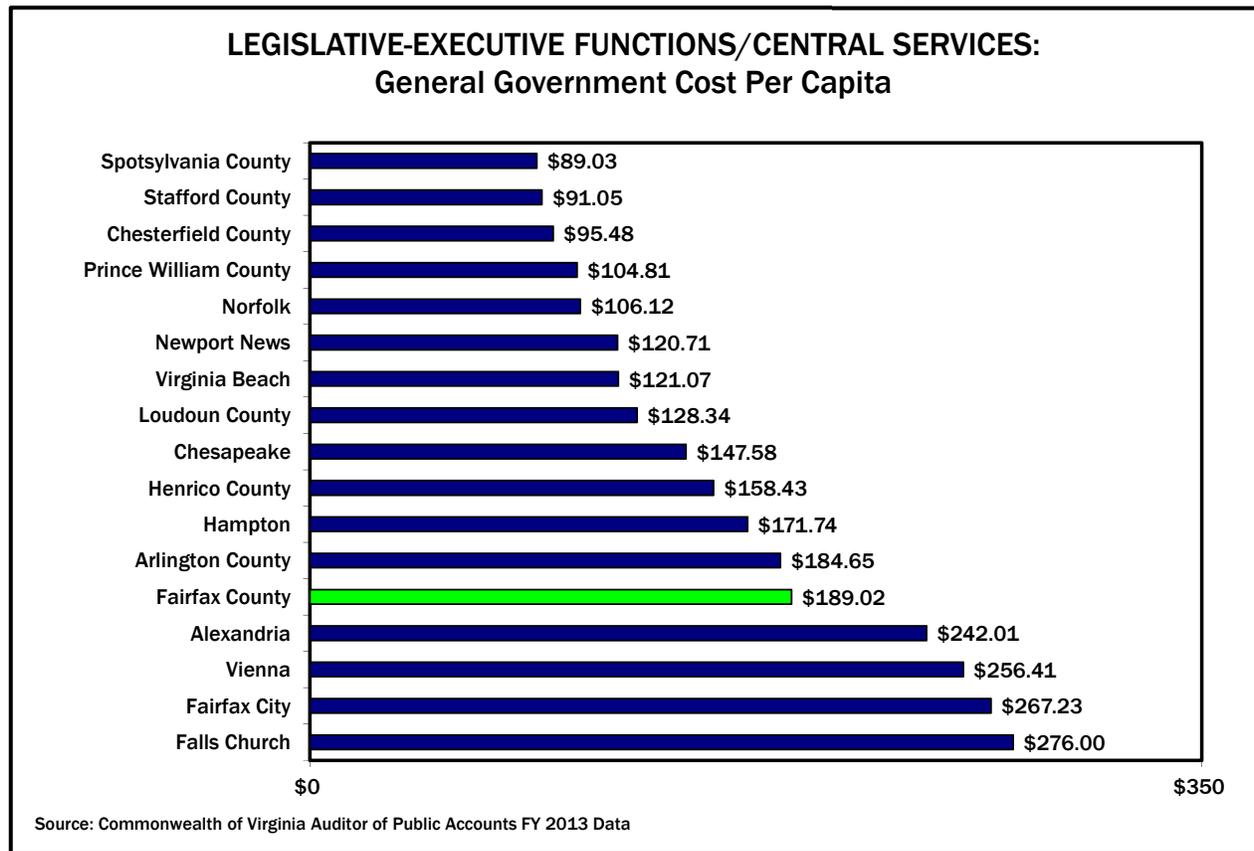
The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2016 Adopted Budget Plan. In addition, charts are provided for both expenditures (see example below) and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes. Pie charts are also provided to illustrate breakdown in expenditures (see example below) and positions by agency in the FY 2016 Adopted Budget Plan.



How to Read the Budget

Benchmarking

In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Fairfax County is one of approximately 160 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.



How to Read the Budget

Agency Narratives

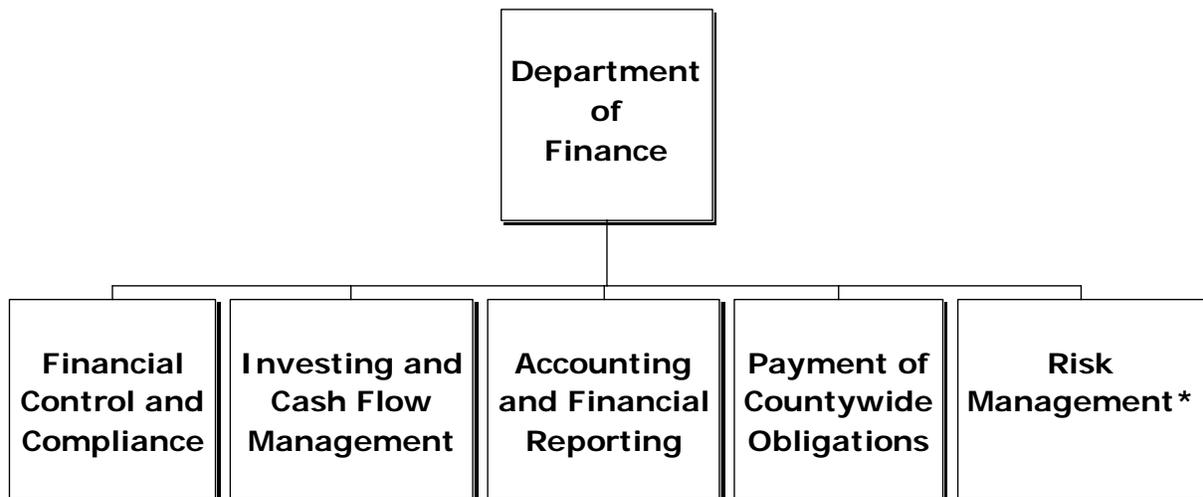
Most agency narratives include:

- Organization Chart
- Agency Mission
- Agency Dashboard
- Focus Section
- Budget and Staff Resources
- FY 2016 Funding Adjustments / Changes to the FY 2015 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.

Organization Chart

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



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

How to Read the Budget

Agency Mission and Focus

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

This section also includes a listing of one or more of seven "Vision Elements" that the agency supports. These Vision Elements are intended to describe what success will look like as a result of the County's efforts to protect and enrich the quality of life for the people,



neighborhoods, and diverse communities of Fairfax County. These Vision Elements provide a strategic framework to guide agency operations and improvements.

Agency Dashboard

Each narrative includes 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 2012 through FY 2014). This dashboard does not replace the agency's performance measures, but rather provides an additional snapshot of relevant statistics.

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Funds and agency accounts analyzed	159	161	167
2. Debt issuances serviced	40	36	36
3. Federal grants supported	386	370	391
4. Payments initiated	81,836	92,346	94,373
5. Checks issued	205,547	181,422	166,443
6. Investment transactions executed	630	947	513

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.

Budget and Staff Resources					
Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,804,195	\$3,924,690	\$3,924,690	\$3,822,080	\$3,832,284
Operating Expenses	4,313,359	5,205,634	5,689,109	5,188,399	5,188,399
Capital Equipment	12,490	0	0	0	0
Subtotal	\$8,130,044	\$9,130,324	\$9,613,799	\$9,010,479	\$9,020,683
Less:					
Recovered Costs	(\$489,732)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$7,640,312	\$8,378,627	\$8,862,102	\$8,258,782	\$8,268,986
Income:					
State Shared Finance Expenses	\$329,147	\$316,855	\$316,855	\$316,855	\$321,847
State Shared Retirement - Finance	6,565	8,579	8,579	8,579	8,579
Total Income	\$335,712	\$325,434	\$325,434	\$325,434	\$330,426
NET COST TO THE COUNTY	\$7,304,600	\$8,053,193	\$8,536,668	\$7,933,348	\$7,938,560
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	54 / 54	54 / 54	55 / 55	54 / 54	55 / 55

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 2014 Actuals, the FY 2015 Adopted Budget, the FY 2015 Revised Budget Plan reflecting changes since the budget was adopted, the FY 2016 Advertised Budget Plan, and the FY 2016 Adopted Budget Plan. The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be filled only half-time (up to 1,040 hours annually).

How to Read the Budget

FY 2016 Funding Adjustments / Changes to the FY 2015 Adopted Budget Plan

The “FY 2016 Funding Adjustments” section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2015 Adopted Budget Plan necessary to support the FY 2016 program. These adjustments may include compensation increases, funding associated with new positions, internal service charge adjustments, and funding adjustments associated with position movements. The sum of all of the funding adjustments listed explains the entire change from the FY 2015 Adopted Budget Plan to the FY 2016 Adopted Budget Plan. When reductions have been included for an agency, each reduction is listed individually, providing specific details including funding and position impacts.

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

◆ **Employee Compensation** **\$126,914**
 An increase of \$126,914 in Personnel Services includes \$43,173 for a 1.10 percent market rate adjustment (MRA) for all employees and \$83,741 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

◆ **Reductions** **(\$236,555)**
 A decrease of \$236,555 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Realize Savings Based on Prior Year Spending	This reduction will lower the department's Personnel Services budget by \$165,673, a 4.2 percent reduction from the <u>FY 2015 Adopted Budget Plan</u> funding level of \$3,924,690. The reduction is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.	0	0.0	\$165,673

The “Changes to the FY 2015 Adopted Budget Plan” section includes revisions to the current year budget that have been made since its adoption. All adjustments to the FY 2015 budget as a result of the *FY 2014 Carryover Review*, *FY 2015 Third Quarter Review*, and all other approved changes through April 30, 2015 are reflected here.

How to Read the Budget

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 recommended elimination of positions as part of the budget reductions for the FY 2016 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.

Financial Control and Compliance					
The Financial Control and Compliance cost center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and policy compliance; and coordinates the development of enhanced modes of communication to inform and instruct their user community on the policies, procedures, products and services provided.					
Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,897,137	\$3,086,060	\$3,244,469	\$3,045,525	\$3,049,682
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	18 / 18	17 / 17	18 / 18
1 Director	1	Financial Reporting Manager	1	Administrative Associate	
2 Chiefs, Finance Division	1	Business Analyst IV	1	Administrative Assistant IV	
3 Accountants III	1	Info. Tech. Prog. Mgr. I	1	Administrative Assistant III	
2 Accountants II	1	Network Telecom. Analyst I	1	Administrative Assistant II	
2 Accountants I					
TOTAL POSITIONS					
18 Positions / 18.0 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 with specific goals, objectives, and performance indicators. Goals are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. Objectives are outcome-based statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect the planned benefit(s) to customers, be written to allow measurement of progress and describe a quantifiable target. Indicators are the first-level data for reporting performance on those objectives.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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	380%	316%	150%/360%	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	NA	97%	97%/97%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	5.0%	5.0%	5.0%/5.7%	5.0%	5.0%

(1) Performance measures for this indicator were not available in FY 2012 due to process changes within the agency.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/06.pdf

How to Read the Budget

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

Department of Finance					
FY 2016 Adopted Budget Plan: Performance Measures					
Financial Control and Compliance					
Goal					
To continually maintain and improve the financial management systems used across the County in accordance with sound principles of internal control, minimizing inefficiencies or redundancies and assuring the integrity of data used by the public, the governing body and County managers.					
Objective					
To ensure that 100 percent of bank accounts are reconciled within 30 days.					
Performance Indicators					
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Average monthly bank transactions reconciled and resolved within established timeframe	38,253	34,980	37,475 / 37,475	37,475	37,475
Efficiency					
Staff hours per 100 bank transactions	1.00	6.66	1.00 / 1.00	1.00	1.00
Service Quality					
Percent change of items requiring reconciliation	0.15%	0.36%	0.10% / 0.10%	0.10%	0.10%
Outcome					
Percent of bank accounts reconciled within 30 days	100%	100%	100% / 100%	100%	100%

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

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

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.

Performance Measurement Results

The Financial Control and Compliance Cost Center continues to provide strong control and management over the County's bank accounts. During FY 2014, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2014, the Investing and Cash Flow Management Cost Center maintained a strong level of customer satisfaction. Although the U.S. economy and money markets produced record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. For the eighteenth 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 36 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 Payment of Countywide Obligations Cost Center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of on-going efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center continues to improve access to County programs and services by making available convenient methods of payments, such as credit cards and e-checks.

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. 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 Website

The County has a useful transparency website at www.fairfaxcounty.gov/transparency/ which enables the public to view amounts paid to County vendors. Visitors can view budgetary data and actual expenditures by Fund or General Fund agency each month. Fairfax County Public Schools (FCPS) also hosts its own transparency website - <http://www.fcps.edu/fs/transparency/index.shtml> - where data specific to FCPS funds, departments, and schools, can be viewed. Used in collaboration with information already available to residents, such as the County's budget and the Comprehensive Annual Financial Report, the transparency initiative provides 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 web at:



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

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

City of Fairfax Regional

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

Reston Regional

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

Centreville Regional

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

George Mason Regional

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

Sherwood Regional

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

Tysons-Pimmit Regional

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

Pohick Regional

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

Chantilly Regional

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

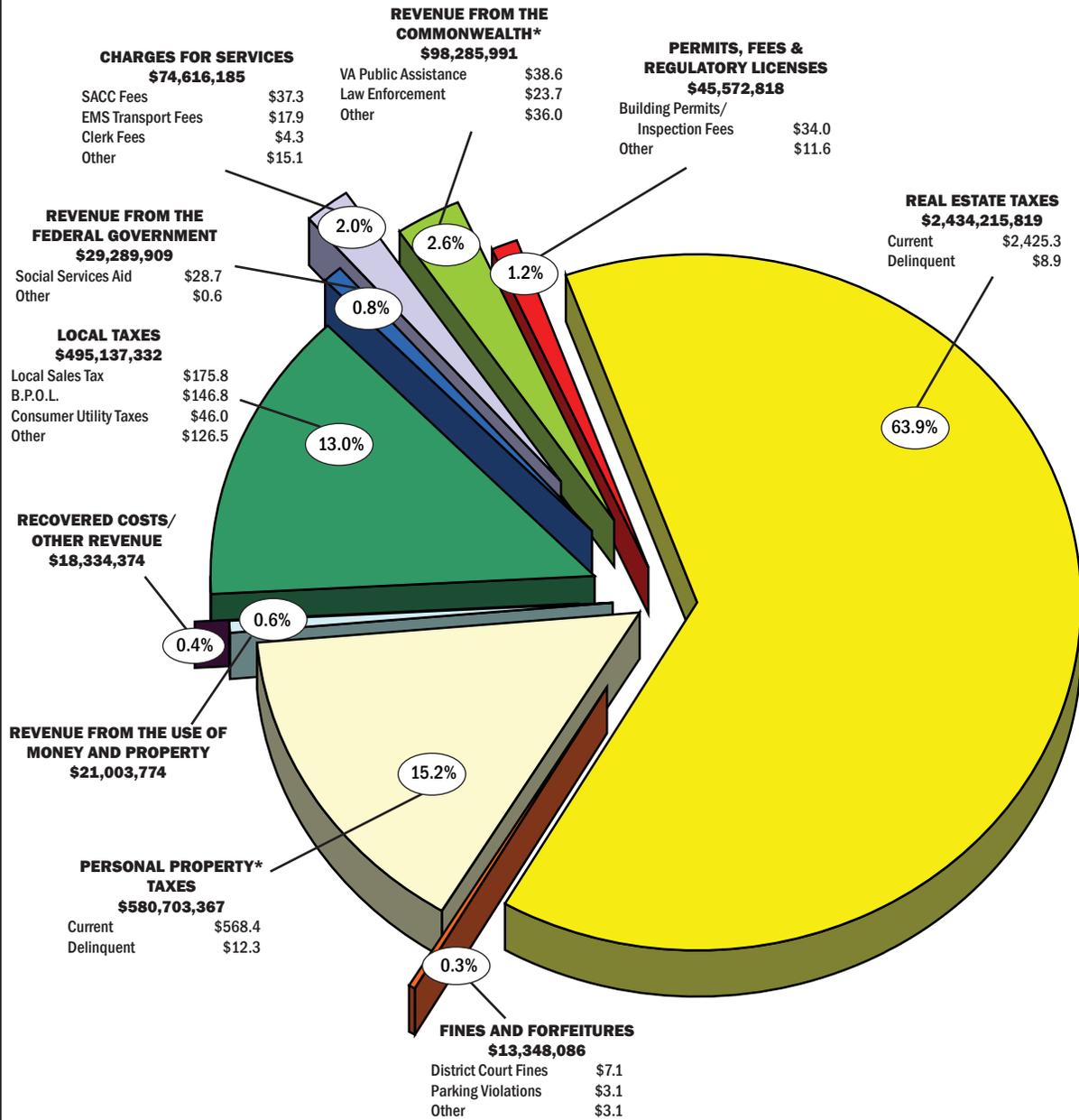
Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, VA 22035-0074
(703) 324-2391



1742

FY 2016 ADOPTED GENERAL FUND RECEIPTS

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



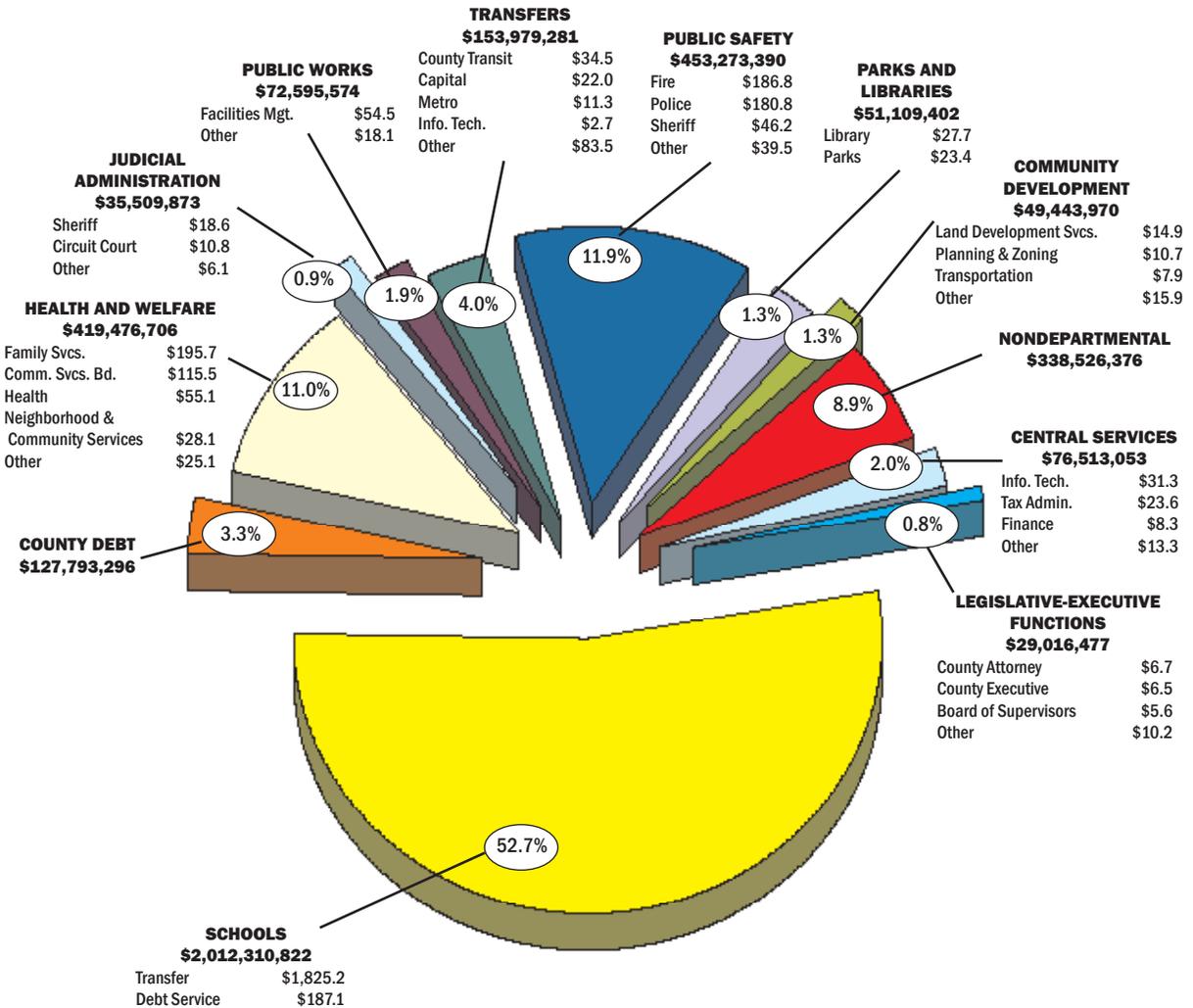
FY 2016 GENERAL FUND RECEIPTS = \$3,810,507,655 **

* 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 2016 ADOPTED GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2016 GENERAL FUND DISBURSEMENTS = \$3,819,548,220

In addition to FY 2016 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2016 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$182,807,766	\$81,677,126	\$156,391,257	\$83,301,192	\$75,915,037	(\$80,476,220)	(51.46%)
Revenue							
Real Property Taxes	\$2,216,159,309	\$2,353,636,574	\$2,353,636,574	\$2,434,215,819	\$2,434,215,819	\$80,579,245	3.42%
Personal Property Taxes ¹	360,131,630	362,992,495	362,626,591	369,389,423	369,389,423	6,762,832	1.86%
General Other Local Taxes	514,822,178	497,075,274	488,355,945	495,137,332	495,137,332	6,781,387	1.39%
Permit, Fees & Regulatory Licenses	39,351,756	39,438,395	41,902,168	45,572,818	45,572,818	3,670,650	8.76%
Fines & Forfeitures	14,073,583	14,235,071	13,348,086	13,348,086	13,348,086	0	0.00%
Revenue from Use of Money & Property Charges for Services	15,234,796	14,221,937	15,238,034	21,003,774	21,003,774	5,765,740	37.84%
Revenue from the Commonwealth ¹	303,665,068	306,785,768	306,010,099	306,867,316	309,599,935	3,589,836	1.17%
Revenue from the Federal Government	33,497,927	27,473,750	28,474,799	28,961,963	29,289,909	815,110	2.86%
Recovered Costs/Other Revenue	17,852,508	15,324,755	20,112,361	18,334,374	18,334,374	(1,777,987)	(8.84%)
Total Revenue	\$3,586,107,666	\$3,708,563,492	\$3,703,127,136	\$3,807,380,285	\$3,810,507,655	\$107,380,519	2.90%
Transfers In							
Fund 20000 Consolidated Debt Service	\$8,000,000	\$0	\$0	\$0	\$0	\$0	-
Fund 40000 County Transit Systems	4,000,000	0	0	0	0	0	-
Fund 40030 Cable Communications	4,145,665	3,148,516	3,148,516	3,532,217	3,532,217	383,701	12.19%
Fund 40040 Fairfax-Falls Church Community Services Board	0	0	4,000,000	0	0	(4,000,000)	(100.00%)
Fund 40080 Integrated Pest Management	138,000	138,000	138,000	141,000	141,000	3,000	2.17%
Fund 40100 Stormwater Services	1,000,000	1,000,000	1,000,000	1,125,000	1,125,000	125,000	12.50%
Fund 40140 Refuse Collection and Recycling Operations	535,000	535,000	535,000	548,000	548,000	13,000	2.43%
Fund 40150 Refuse Disposal	535,000	535,000	535,000	577,000	577,000	42,000	7.85%
Fund 40160 Energy Resource Recovery (ERR) Facility	42,000	42,000	42,000	49,000	49,000	7,000	16.67%
Fund 40170 I-95 Refuse Disposal	175,000	175,000	175,000	186,000	186,000	11,000	6.29%
Fund 60010 Department of Vehicle Services	1,224,931	0	0	0	0	0	-
Fund 60030 Technology Infrastructure Services	1,500,000	0	0	0	0	0	-
Fund 69010 Sewer Operation and Maintenance	1,800,000	1,800,000	1,800,000	2,850,000	2,850,000	1,050,000	58.33%
Fund 80000 Park Revenue	775,000	775,000	775,000	820,000	820,000	45,000	5.81%
Total Transfers In	\$23,870,596	\$8,148,516	\$12,148,516	\$9,828,217	\$9,828,217	(\$2,320,299)	(19.10%)
Total Available	\$3,792,786,028	\$3,798,389,134	\$3,871,666,909	\$3,900,509,694	\$3,896,250,909	\$24,584,000	0.63%
Direct Expenditures							
Personnel Services	\$712,590,507	\$752,065,675	\$743,309,462	\$770,077,841	\$773,546,456	\$30,236,994	4.07%
Operating Expenses	332,690,270	343,701,293	380,794,797	340,966,957	342,454,643	(38,340,154)	(10.07%)
Recovered Costs	(41,297,375)	(44,526,628)	(43,932,454)	(44,489,319)	(44,489,319)	(556,865)	1.27%
Capital Equipment	1,615,894	135,017	2,404,908	126,017	126,017	(2,278,891)	(94.76%)
Fringe Benefits	286,808,294	314,009,976	311,678,767	338,061,388	338,338,526	26,659,759	8.55%
Total Direct Expenditures	\$1,292,407,590	\$1,365,385,333	\$1,394,255,480	\$1,404,742,884	\$1,409,976,323	\$15,720,843	1.13%

FY 2016 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out							
Fund S10000 School Operating	\$1,716,988,731	\$1,768,498,393	\$1,768,498,393	\$1,825,153,345	\$1,825,153,345	\$56,654,952	3.20%
Fund 10010 Revenue Stabilization	2,769,177	1,031,348	10,345,428	354,755	536,848	(9,808,580)	(94.81%)
Fund 10020 Community Funding Pool	9,867,755	10,611,143	10,611,143	10,611,143	10,611,143	0	0.00%
Fund 10030 Contributory Fund	14,370,975	14,720,884	15,020,884	12,844,637	12,894,637	(2,126,247)	(14.16%)
Fund 10040 Information Technology	9,763,280	3,743,760	11,251,260	2,700,000	2,700,000	(8,551,260)	(76.00%)
Fund 20000 County Debt Service	118,797,992	133,742,157	133,742,157	127,793,296	127,793,296	(5,948,861)	(4.45%)
Fund 20001 School Debt Service	172,367,649	177,141,176	177,141,176	187,157,477	187,157,477	10,016,301	5.65%
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	22,136,497	18,183,981	26,082,606	19,041,768	19,041,768	(7,040,838)	(26.99%)
Fund 30020 Infrastructure Replacement and Upgrades	5,000,000	2,700,000	5,550,000	2,700,000	2,700,000	(2,850,000)	(51.35%)
Fund 30050 Transportation Improvements	200,000	0	0	0	0	0	-
Fund 30060 Pedestrian Walkway Improvements	300,000	300,000	300,000	300,000	300,000	0	0.00%
Fund 30070 Public Safety Construction	0	0	5,750,000	0	0	(5,750,000)	(100.00%)
Fund 40000 County Transit Systems	34,547,739	34,547,739	34,547,739	34,547,739	34,547,739	0	0.00%
Fund 40040 Fairfax-Falls Church Community Services Board	110,081,034	113,316,215	112,186,215	114,894,398	115,488,498	3,302,283	2.94%
Fund 40090 E-911	17,279,271	0	0	0	0	0	-
Fund 40330 Elderly Housing Programs	1,864,271	1,869,683	1,869,683	1,894,615	1,896,649	26,966	1.44%
Fund 50000 Federal/State Grants	5,459,853	5,208,464	5,208,464	5,408,464	5,408,464	200,000	3.84%
Fund 60000 County Insurance	58,693,414	23,240,005	40,267,550	23,275,181	23,278,826	(16,988,724)	(42.19%)
Fund 60020 Document Services Division	2,407,383	2,398,233	2,398,233	2,278,233	2,278,233	(120,000)	(5.00%)
Fund 60040 Health Benefits	1,600,000	0	1,000,000	0	0	(1,000,000)	(100.00%)
Fund 73030 OPEB Trust	28,000,000	28,000,000	28,000,000	26,000,000	26,000,000	(2,000,000)	(7.14%)
Fund 83000 Alcohol Safety Action Program	193,864	427,165	427,165	482,222	486,678	59,513	13.93%
Total Transfers Out	\$2,343,987,181	\$2,350,978,642	\$2,401,496,392	\$2,408,735,569	\$2,409,571,897	\$8,075,505	0.34%
Total Disbursements	\$3,636,394,771	\$3,716,363,975	\$3,795,751,872	\$3,813,478,453	\$3,819,548,220	\$23,796,348	0.63%
Total Ending Balance	\$156,391,257	\$82,025,159	\$75,915,037	\$87,031,241	\$76,702,689	\$787,652	1.04%
Less:							
Managed Reserve	\$73,979,246	\$74,327,279	\$75,915,037	\$76,269,569	\$76,702,689	\$787,652	1.04%
Reserve for State/Federal Reductions and Federal Sequestration Cuts ²	7,697,880	7,697,880		7,697,880		0	-
Total Available	\$74,714,131	\$0	\$0	\$3,063,792	\$0	\$0	-

¹ Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

² As part the *FY 2012 Carryover Review*, an amount of \$8,099,768 was set aside in reserve for State/Federal Reductions and Federal Sequestration Cuts. As part of the County Executive's proposed *FY 2013 Carryover Review*, \$401,888 of this reserve was utilized to offset federal sequestration reductions for the Head Start and Early Head Start grant programs. Use of the reserve funding was in line with the direction given by the Board of Supervisors as part of the June 25, 2013 Human Services Committee meeting. As part of the *FY 2015 Third Quarter Review*, this one-time funding was transferred to Fund 10010, Revenue Stabilization.

FY 2016 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$4,662,121	\$5,276,204	\$5,276,164	\$5,473,516	\$5,588,122	\$311,958	5.91%
02 Office of the County Executive	5,880,094	6,679,037	6,612,407	6,532,812	6,548,294	(64,113)	(0.97%)
04 Department of Cable and Consumer Services	875,121	972,263	972,263	954,489	956,395	(15,868)	(1.63%)
06 Department of Finance	7,640,312	8,378,627	8,862,102	8,258,782	8,268,986	(593,116)	(6.69%)
11 Department of Human Resources	6,827,764	7,324,354	7,370,572	7,290,822	7,306,424	(64,148)	(0.87%)
12 Department of Purchasing and Supply Management	4,442,882	4,619,780	4,662,659	4,635,234	4,643,774	(18,885)	(0.41%)
13 Office of Public Affairs	1,230,260	1,292,658	1,345,316	1,222,514	1,226,162	(119,154)	(8.86%)
15 Office of Elections	3,537,776	3,966,101	4,102,939	4,024,528	4,032,359	(70,580)	(1.72%)
17 Office of the County Attorney	6,312,069	6,504,728	7,830,592	6,697,201	6,714,266	(1,116,326)	(14.26%)
20 Department of Management and Budget	4,285,555	4,555,631	4,550,794	4,527,987	4,539,311	(11,483)	(0.25%)
37 Office of the Financial and Program Auditor	238,267	357,874	357,874	367,116	367,963	10,089	2.82%
41 Civil Service Commission	389,818	415,978	414,231	428,179	429,088	14,857	3.59%
57 Department of Tax Administration	22,816,026	23,032,017	23,186,640	23,574,667	23,619,724	433,084	1.87%
70 Department of Information Technology	30,710,117	31,484,233	34,633,845	31,209,411	31,288,662	(3,345,183)	(9.66%)
Total Legislative-Executive Functions / Central Services	\$99,848,182	\$104,859,485	\$110,178,398	\$105,197,258	\$105,529,530	(\$4,648,868)	(4.22%)
Judicial Administration							
80 Circuit Court and Records	\$10,526,463	\$10,655,801	\$10,609,229	\$10,815,166	\$10,837,645	\$228,416	2.15%
82 Office of the Commonwealth's Attorney	2,750,206	3,529,700	3,517,092	3,709,395	3,718,255	201,163	5.72%
85 General District Court	2,087,470	2,236,531	2,332,938	2,215,905	2,370,845	37,907	1.62%
91 Office of the Sheriff	19,029,729	18,211,539	18,545,321	18,546,786	18,583,128	37,807	0.20%
Total Judicial Administration	\$34,393,868	\$34,633,571	\$35,004,580	\$35,287,252	\$35,509,873	\$505,293	1.44%
Public Safety							
04 Department of Cable and Consumer Services	\$744,126	\$676,427	\$676,427	\$696,754	\$698,177	\$21,750	3.22%
31 Land Development Services	9,800,020	9,603,503	9,749,996	10,083,470	10,104,746	354,750	3.64%
81 Juvenile and Domestic Relations District Court	20,636,623	21,540,589	22,405,204	22,539,773	22,589,661	184,457	0.82%
90 Police Department	171,795,597	179,489,751	183,441,981	180,414,827	180,792,263	(2,649,718)	(1.44%)
91 Office of the Sheriff	42,467,058	45,522,583	46,228,319	46,094,067	46,196,681	(31,638)	(0.07%)
92 Fire and Rescue Department	174,824,888	182,788,975	187,813,378	186,484,221	186,829,813	(983,565)	(0.52%)
93 Office of Emergency Management	1,627,581	1,851,442	2,483,684	1,833,374	1,836,708	(646,976)	(26.05%)
97 Department of Code Compliance	4,033,569	4,086,871	4,090,635	4,096,117	4,225,341	134,706	3.29%
Total Public Safety	\$425,929,462	\$445,560,141	\$456,889,624	\$452,242,603	\$453,273,390	(\$3,616,234)	(0.79%)
Public Works							
08 Facilities Management Department	\$51,881,513	\$54,213,238	\$55,034,280	\$54,540,867	\$54,523,321	(\$510,959)	(0.93%)
25 Business Planning and Support	755,411	975,287	980,765	1,201,602	1,205,527	224,762	22.92%
26 Office of Capital Facilities	12,843,761	13,195,451	13,438,105	13,446,059	13,475,164	37,059	0.28%
87 Unclassified Administrative Expenses	4,404,904	3,481,562	3,633,711	3,391,562	3,391,562	(242,149)	(6.66%)
Total Public Works	\$69,885,589	\$71,865,538	\$73,086,861	\$72,580,090	\$72,595,574	(\$491,287)	(0.67%)

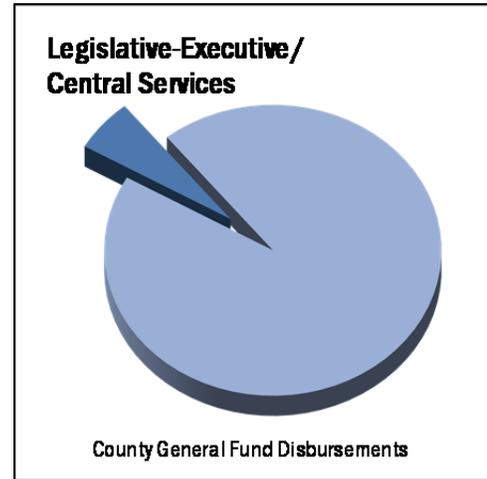
FY 2016 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare							
67 Department of Family Services	\$179,906,973	\$189,757,064	\$192,251,470	\$192,899,603	\$195,671,254	\$3,419,784	1.78%
68 Department of Administration for Human Services	11,772,166	12,618,395	12,557,603	12,966,807	12,995,921	438,318	3.49%
71 Health Department	51,779,265	53,259,254	56,161,685	54,687,476	55,083,029	(1,078,656)	(1.92%)
73 Office to Prevent and End Homelessness	11,359,749	12,290,884	13,021,868	12,139,474	12,141,549	(880,319)	(6.76%)
79 Department of Neighborhood and Community Services	25,973,254	27,856,108	28,499,876	28,132,859	28,096,455	(403,421)	(1.42%)
Total Health and Welfare	\$280,791,407	\$295,781,705	\$302,492,502	\$300,826,219	\$303,988,208	\$1,495,706	0.49%
Parks and Libraries							
51 Fairfax County Park Authority	\$23,036,747	\$23,524,286	\$23,543,070	\$23,432,007	\$23,440,278	(\$102,792)	(0.44%)
52 Fairfax County Public Library	26,577,259	27,828,497	29,541,158	27,612,745	27,669,124	(1,872,034)	(6.34%)
Total Parks and Libraries	\$49,614,006	\$51,352,783	\$53,084,228	\$51,044,752	\$51,109,402	(\$1,974,826)	(3.72%)
Community Development							
16 Economic Development Authority	\$7,288,075	\$7,335,923	\$7,335,923	\$7,454,237	\$7,463,150	\$127,227	1.73%
31 Land Development Services	11,840,625	13,133,536	14,409,476	14,911,622	14,909,179	499,703	3.47%
35 Department of Planning and Zoning	10,000,096	10,387,092	11,003,586	10,636,046	10,670,696	(332,890)	(3.03%)
36 Planning Commission	701,298	690,133	690,133	704,669	754,387	64,254	9.31%
38 Department of Housing and Community Development	5,561,417	6,407,012	6,370,771	6,243,518	6,255,389	(115,382)	(1.81%)
39 Office of Human Rights and Equity Programs	1,326,420	1,538,270	1,516,179	1,531,090	1,534,778	18,599	1.23%
40 Department of Transportation	7,513,844	7,642,318	8,794,942	7,834,290	7,856,391	(938,551)	(10.67%)
Total Community Development	\$44,231,775	\$47,134,284	\$50,121,010	\$49,315,472	\$49,443,970	(\$677,040)	(1.35%)
Nondepartmental							
87 Unclassified Administrative Expenses	\$86,923	(\$1,200,000)	\$9,894	(\$1,200,000)	(\$1,200,000)	(\$1,209,894)	(12228.56%)
89 Employee Benefits	287,626,378	315,397,826	313,388,383	339,449,238	339,726,376	26,337,993	8.40%
Total Nondepartmental	\$287,713,301	\$314,197,826	\$313,398,277	\$338,249,238	\$338,526,376	\$25,128,099	8.02%
Total General Fund Direct Expenditures	\$1,292,407,590	\$1,365,385,333	\$1,394,255,480	\$1,404,742,884	\$1,409,976,323	\$15,720,843	1.13%

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. 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. 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.



In 2014, 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 (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 30th consecutive year. Additionally, as part of the GFOA's Distinguished Budget Presentation Award, the County was recognized with a Special Performance Measures Recognition. In July 2014 the County received the International City/County Management Association (ICMA) Certificate of Excellence, ICMA's highest level of recognition for excellence, for the County's use of performance measurement data from various government service areas. Only 29 of the 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2014.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service. In 2014, the Department of Information Technology (DIT) received awards in the *IT as an Efficiency Driver - Government to Citizen* category for "Paying Taxes using your Smartphone Mobile Applications, and Tax Bill QR Codes" and the *Cross-Boundary Collaboration* category for "National Capital Region Identity and Access Management Service (IAMS)" from the Commonwealth of Virginia Information Technology Symposium (COVITS). Fairfax County also received two National Association of Counties (NACo) 2014 Achievement Awards in the category of Information Technology innovation: "Emergency Damages Assessment Tracking" and "Next Generation Security Program."

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), continue 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. 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. In FY 2014, a reorganization of staff from various agencies within the County consolidated the centralized functional support organization for the FOCUS system under the

Legislative-Executive Functions/Central Services

Program Area Summary

Department of Management and Budget. Through these core changes, Fairfax County Government will enhance decision-making capabilities, improve financial reporting, eliminate duplicate data entry and enhance system flexibility to respond to evolving business needs.

In addition, the Department of Management and Budget worked closely with staff from the Department of Information Technology, the Department of Finance, and Fairfax County Public Schools on a countywide transparency initiative that went live in the fall of 2013. Residents are able to visit www.fairfaxcounty.gov/transparency/ to view amounts paid to County vendors and expenditures by Fund or General Fund agency each month.

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 Category

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$74,916,306	\$80,450,725	\$79,122,125	\$81,734,070	\$82,045,616
Operating Expenses	35,029,282	36,058,524	42,706,037	35,112,952	35,133,678
Capital Equipment	20,160	0	0	0	0
Subtotal	\$109,965,748	\$116,509,249	\$121,828,162	\$116,847,022	\$117,179,294
Less:					
Recovered Costs	(\$10,117,566)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)
Total Expenditures	\$99,848,182	\$104,859,485	\$110,178,398	\$105,197,258	\$105,529,530
Income	\$6,107,949	\$5,873,386	\$5,993,893	\$5,993,893	\$6,027,323
NET COST TO THE COUNTY	\$93,740,233	\$98,986,099	\$104,184,505	\$99,203,365	\$99,502,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	936 / 935.5	941 / 941	942 / 942	934 / 934	934 / 934
Exempt	85 / 85	85 / 85	85 / 85	85 / 85	85 / 85

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
Board of Supervisors	\$4,662,121	\$5,276,204	\$5,276,164	\$5,473,516	\$5,588,122
Office of the County Executive	5,880,094	6,679,037	6,612,407	6,532,812	6,548,294
Department of Cable and Consumer Services	875,121	972,263	972,263	954,489	956,395
Department of Finance	7,640,312	8,378,627	8,862,102	8,258,782	8,268,986
Department of Human Resources	6,827,764	7,324,354	7,370,572	7,290,822	7,306,424
Department of Purchasing and Supply Management	4,442,882	4,619,780	4,662,659	4,635,234	4,643,774
Office of Public Affairs	1,230,260	1,292,658	1,345,316	1,222,514	1,226,162
Office of Elections	3,537,776	3,966,101	4,102,939	4,024,528	4,032,359
Office of the County Attorney	6,312,069	6,504,728	7,830,592	6,697,201	6,714,266
Department of Management and Budget	4,285,555	4,555,631	4,550,794	4,527,987	4,539,311
Office of the Financial and Program Auditor	238,267	357,874	357,874	367,116	367,963
Civil Service Commission	389,818	415,978	414,231	428,179	429,088
Department of Tax Administration	22,816,026	23,032,017	23,186,640	23,574,667	23,619,724
Department of Information Technology	30,710,117	31,484,233	34,633,845	31,209,411	31,288,662
Total Expenditures	\$99,848,182	\$104,859,485	\$110,178,398	\$105,197,258	\$105,529,530

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

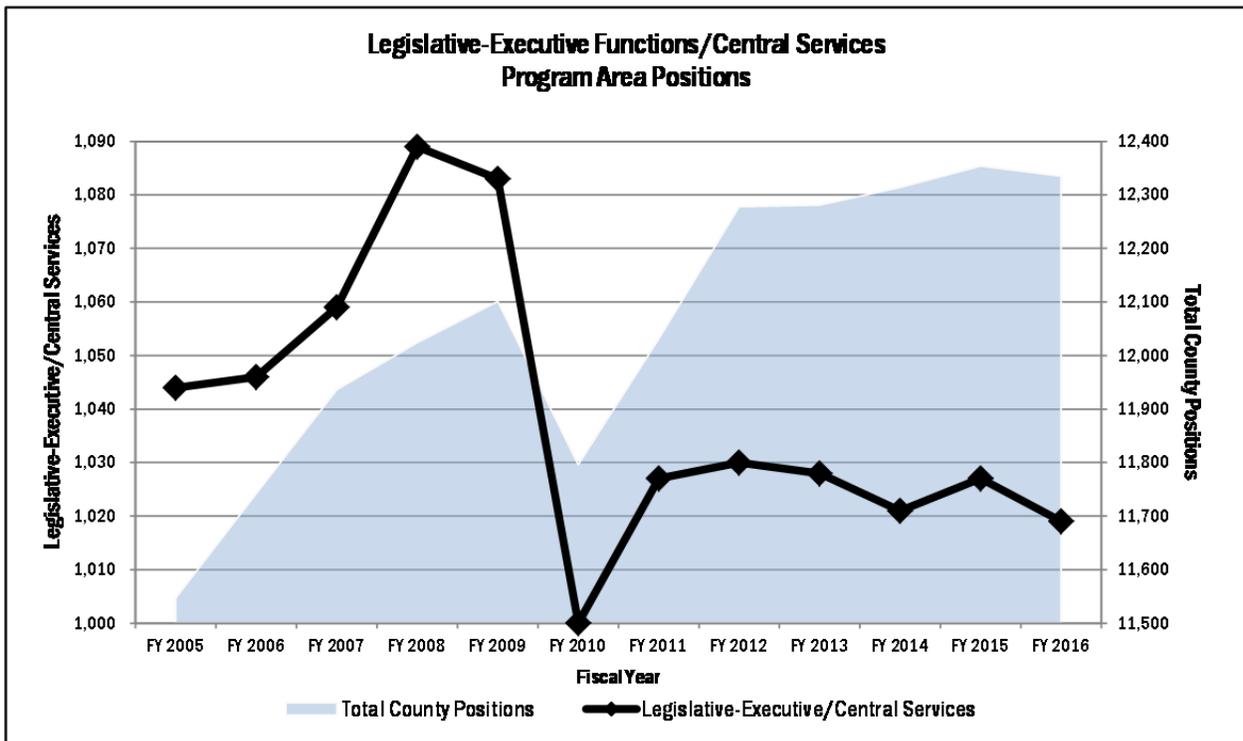
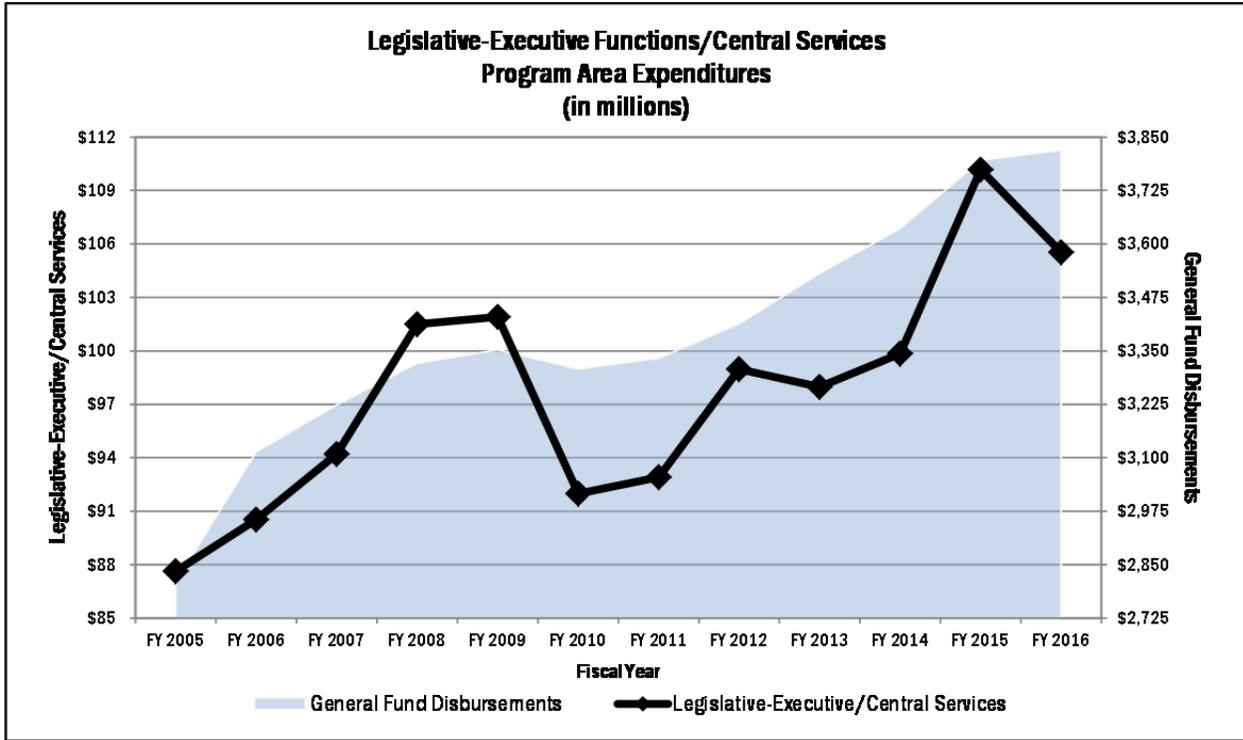
For FY 2016, the funding level of \$105,529,530 for the Legislative-Executive/Central Services program area comprises 7.5 percent of the total General Fund Direct Expenditures of \$1,409,976,323. The Legislative-Executive/Central Services program area increased by \$670,045 or 0.6 percent over the FY 2015 Adopted Budget Plan funding level. This increase is primarily attributable to a 1.10 percent market rate adjustment for all employees as well as a performance-based and longevity increase for non-uniformed employees, both effective July 2015, offset by reductions utilized to balance the FY 2016 budget.

The Legislative-Executive/Central Services program area includes 1,019 positions, a decrease of 8/8.0 FTE positions from the *FY 2015 Revised Budget Plan* level. This is attributable to a decrease of 10/10.0 FTE associated with reductions utilized to balance the FY 2016 budget, offset by an increase of 2/2.0 FTE positions in the Office of Elections, with one position providing voter registration and candidate services based on increased workload and complexity based on changes to technology supporting campaign finance filings as well as more complicated laws and regulations. The additional new position will provide finance and budget support allowing the agency to consolidate all finance and budget related duties under a single merit position which will allow other staff to focus on election related assignments.

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.

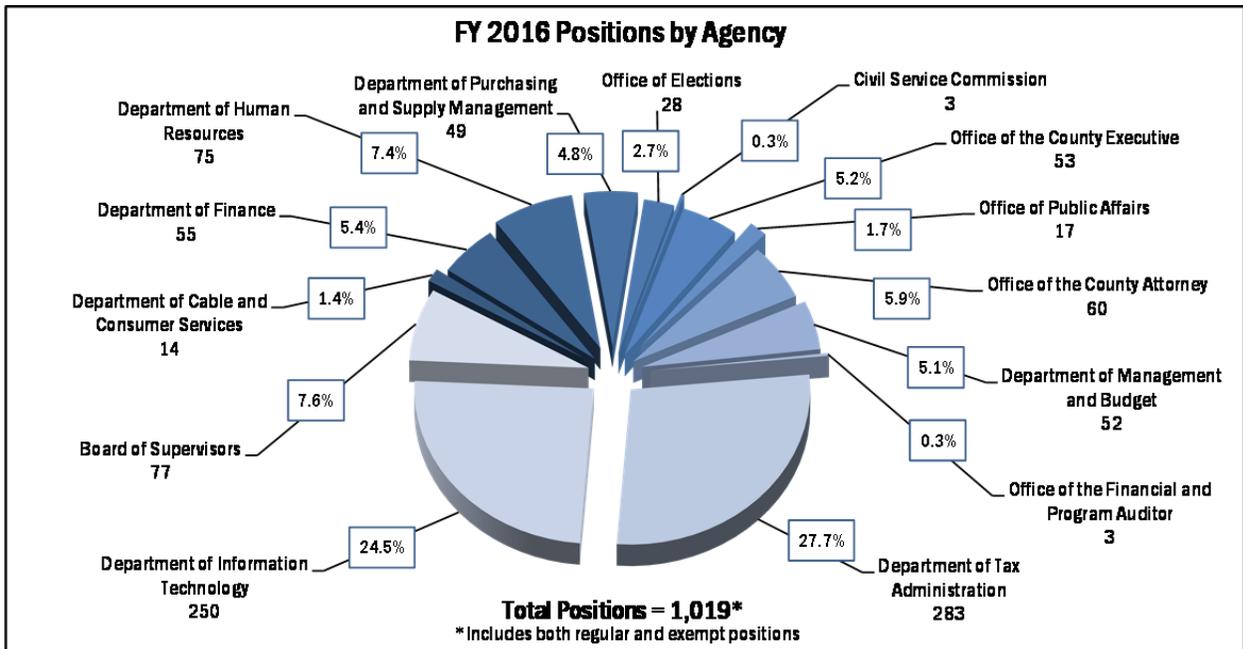
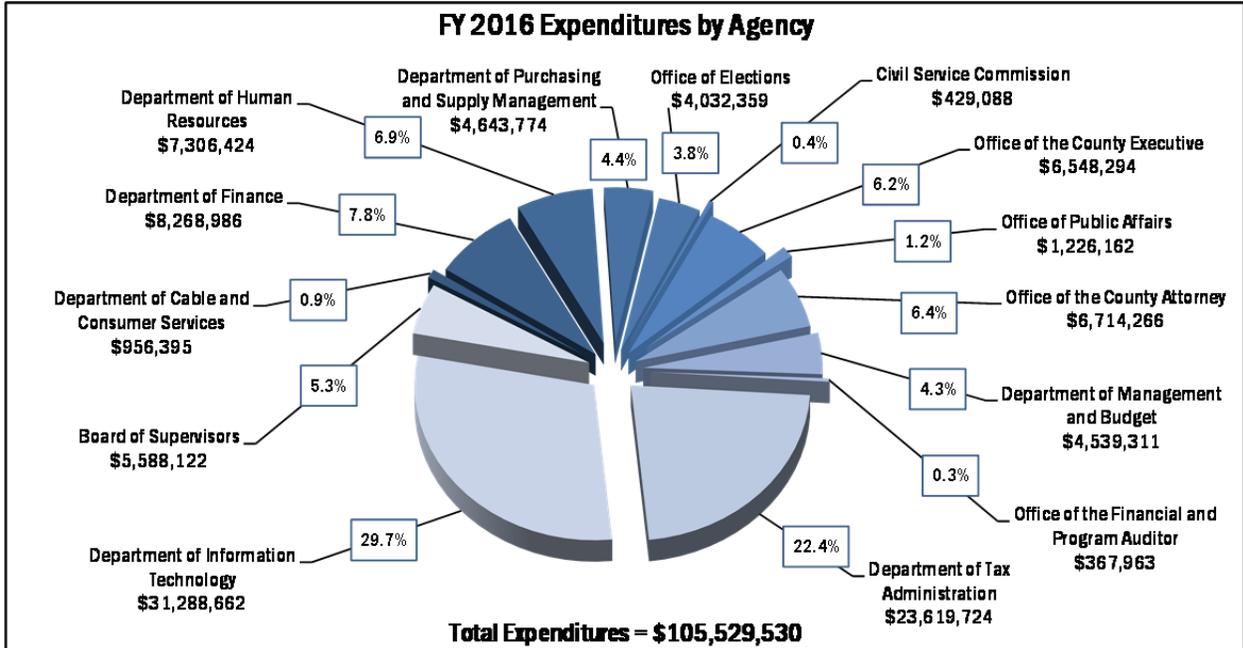
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2016 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 Administration; Public Safety; Public Works; Health and Welfare; Parks and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2013 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 150 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources 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 1,600 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 2013 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.

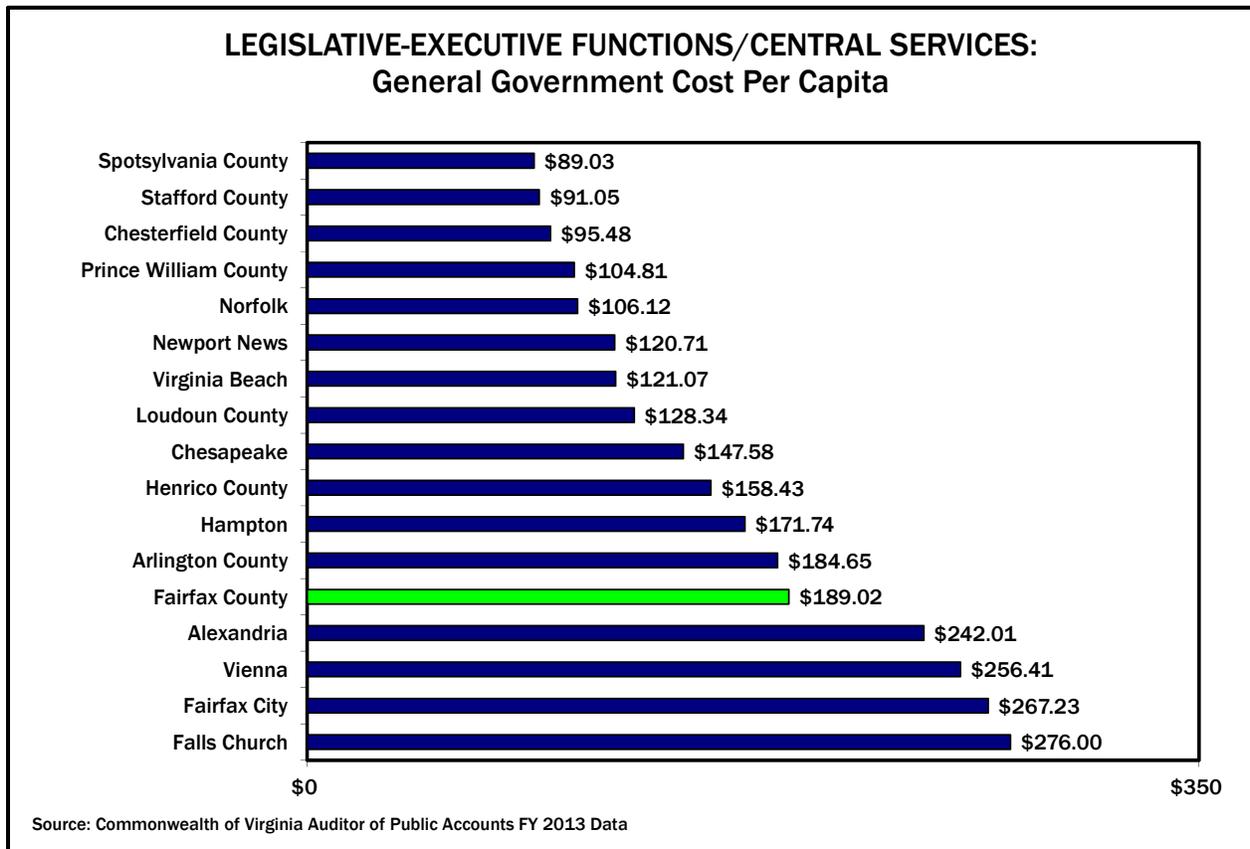
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic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

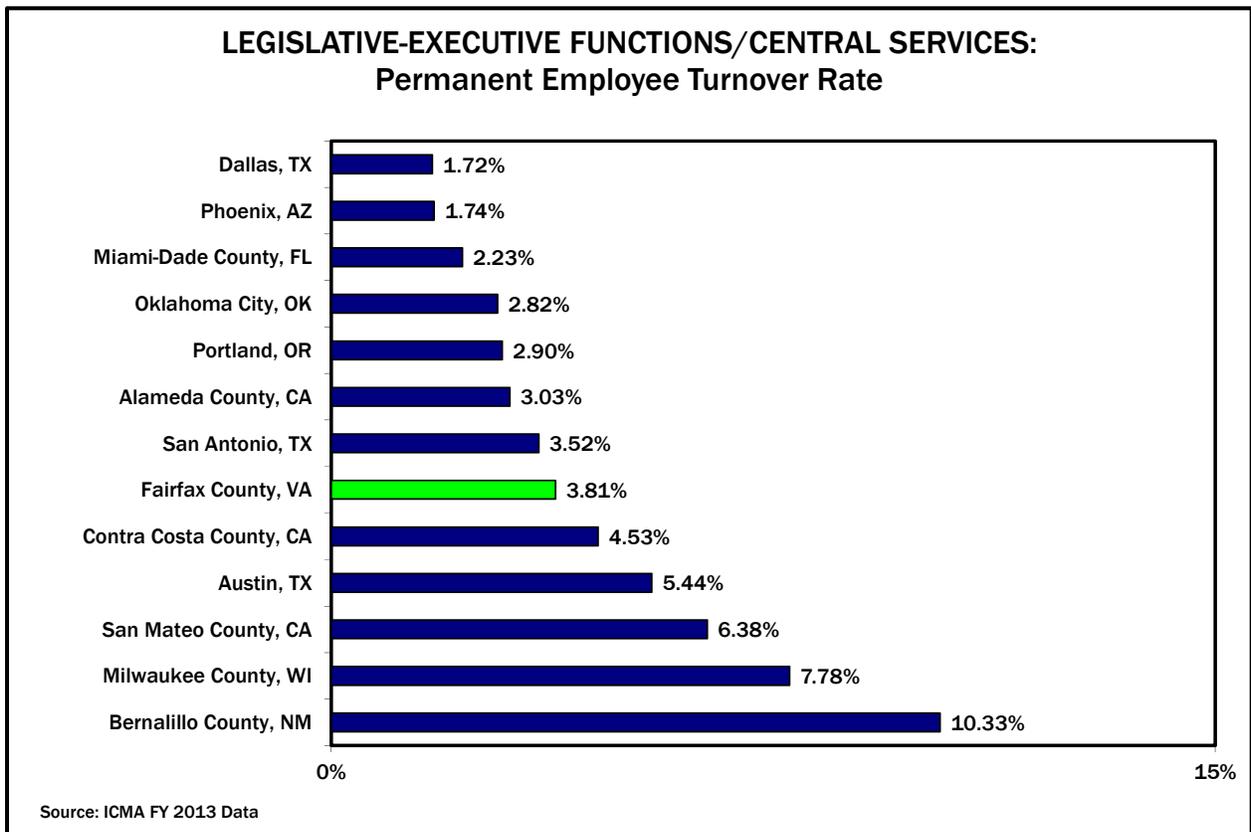
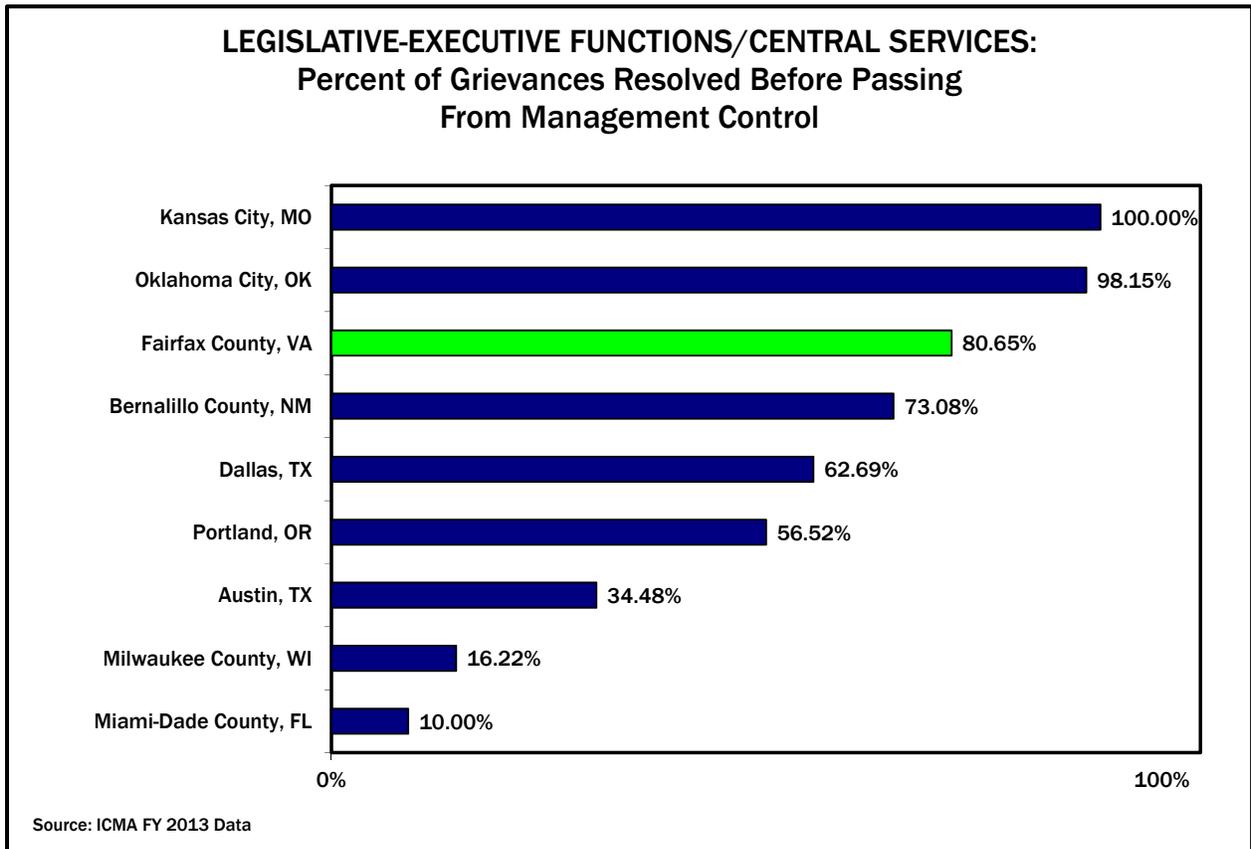
Likewise in the human resources area, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 3.81 percent in FY 2013, 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.

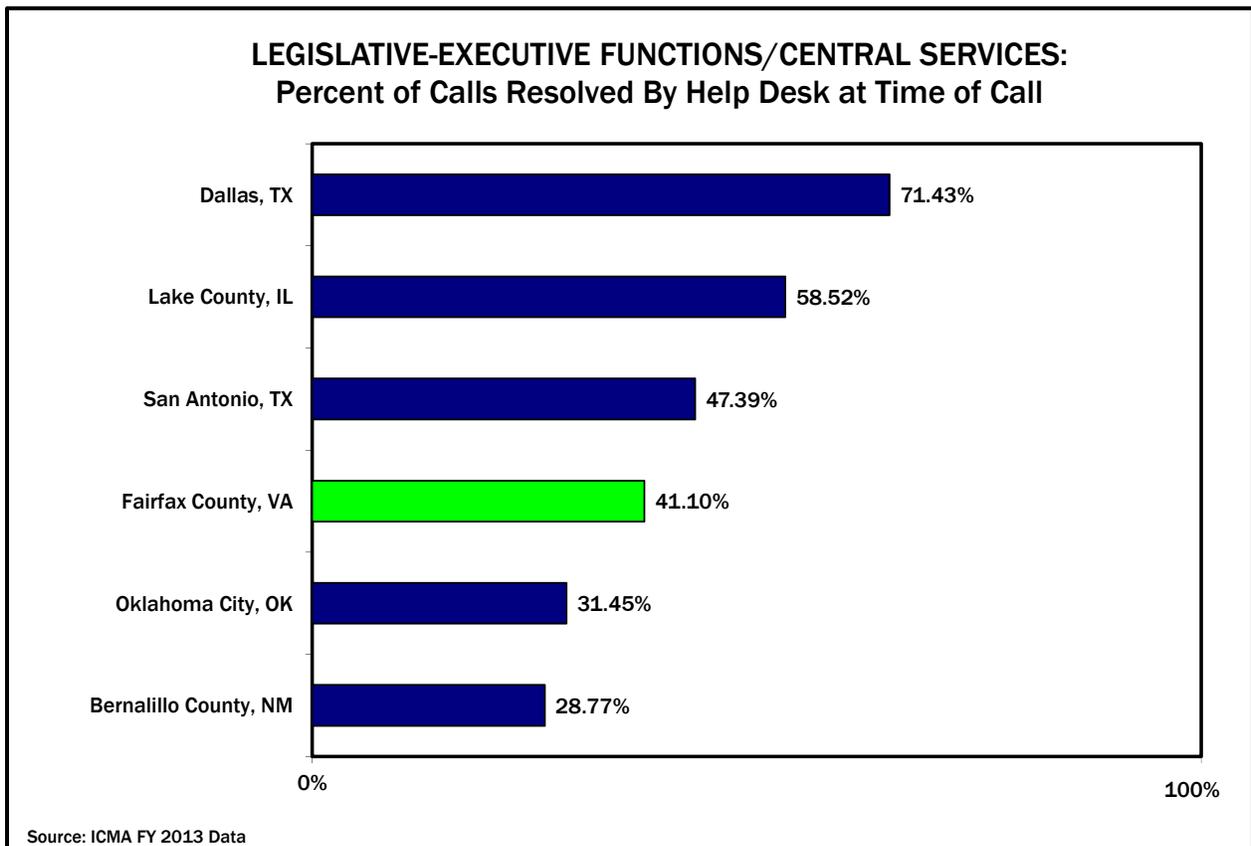
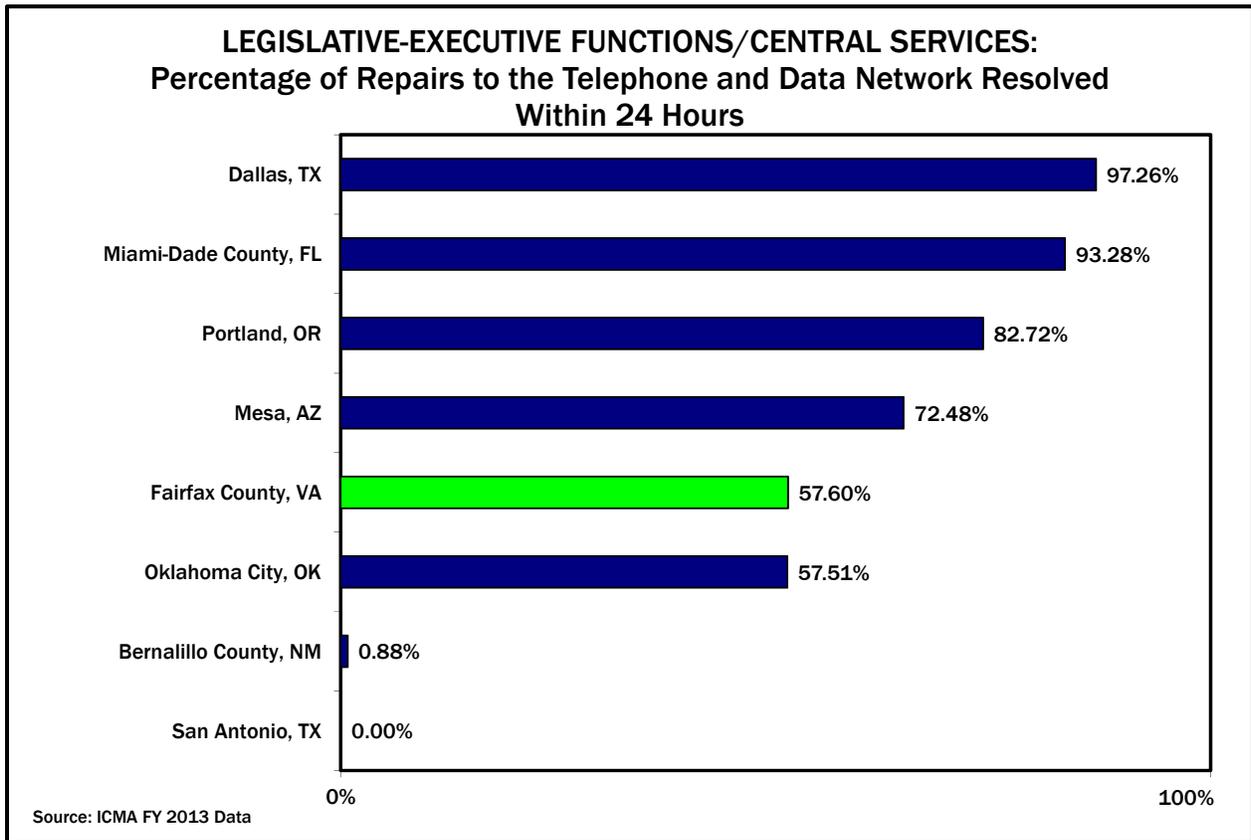
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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



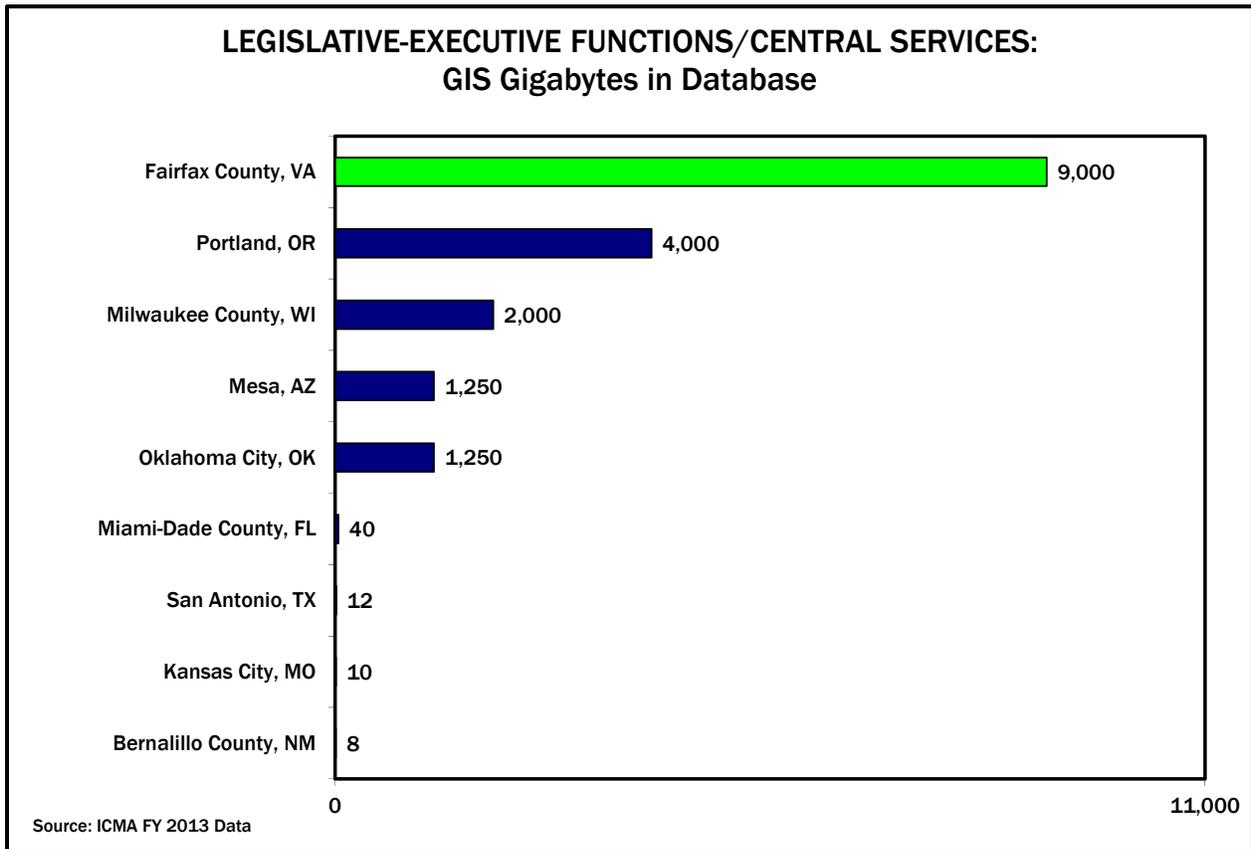
Legislative-Executive Functions/Central Services Program Area Summary



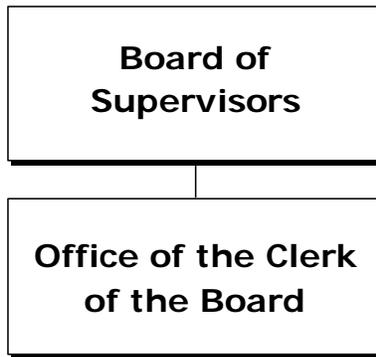
Legislative-Executive Functions/Central Services Program Area Summary



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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,104,962	\$4,704,254	\$4,700,768	\$4,901,566	\$5,016,172
Operating Expenses	557,159	571,950	575,396	571,950	571,950
Total Expenditures	\$4,662,121	\$5,276,204	\$5,276,164	\$5,473,516	\$5,588,122
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	7 / 7	7 / 7	7 / 7
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

SUMMARY BY DISTRICT					
Category	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan
Chairman's Office	\$437,467	\$505,090	\$505,090	\$516,106	\$529,726
Braddock District	428,194	453,741	453,741	464,757	475,877
Hunter Mill District	412,210	453,741	453,741	464,757	475,877
Dranesville District	384,297	453,741	453,741	464,757	475,877
Lee District	434,621	453,741	453,741	464,757	475,877
Mason District	423,991	453,741	453,741	464,757	475,877
Mt. Vernon District	429,773	453,741	453,741	464,757	475,877
Providence District	316,882	453,741	453,741	464,757	475,877
Springfield District	429,623	453,741	453,741	464,757	475,877
Sully District	430,117	453,741	453,741	464,757	475,877
Total Expenditures	\$4,127,175	\$4,588,759	\$4,588,759	\$4,698,919	\$4,812,619

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$128,028**
 An increase of \$128,028 in Personnel Services includes \$51,194 for a 1.10 percent market rate adjustment (MRA) for all employees and \$76,834 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Board of Supervisors' Salary Increase** **\$102,500**
 An increase of \$102,500 in Personnel Services is necessary to fund a change to the next elected Board members' annual salaries from \$75,000 to \$95,000 and the chairman's salary from \$75,000 to \$100,000 per year. The additional monies represent partial year funding for six months as a result of the new salary level taking effect January 2016.

Board of Supervisors

- ◆ **Position Adjustment** **\$81,390**
An increase in Personnel Services of \$81,390 is included reflecting the redirection of a Management Analyst I position from the Office of the County Executive to support the Office of the Clerk to the Board due to a realignment of responsibilities. An offsetting decrease is being made in the Office of the County Executive budget resulting in no net cost to the County.

- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2016 budget are included in this agency.

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$1,703**
As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$1,703 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and retain a portion to reinvest in employees.

- ◆ **Position Adjustments** **\$0**
During FY 2015, the County Executive approved the redirection of 2/2.0 FTE positions to the Office of the Clerk to the Board due to a realignment of responsibilities. Of this total, 1/1.0 FTE Management Analyst I is being redirected from the Office of the County Executive. The fiscal impact of this adjustment will be made as part of the FY 2016 budget.

- ◆ **Incentive Reinvestment Initiative** **(\$1,743)**
A net decrease of \$1,743 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Board of Supervisors

Cost Centers

The Board of Supervisors is composed 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. 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$4,127,175	\$4,588,759	\$4,588,759	\$4,698,919	\$4,812,619
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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$534,946	\$687,445	\$687,405	\$774,597	\$775,503
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	7 / 7	7 / 7	7 / 7
2 Management Analysts II		1 Administrative Assistant V			
1 Management Analyst I		2 Administrative Assistants IV			
		1 Administrative Assistant III			
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

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

Board of Supervisors

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Office of the Clerk to the Board					
Average business days between Board Meeting and posting of Board Summary to the web page	3.00	4.10	4.00/4.60	5.00	5.00
Percent of accurate Clerk's Board Summary pages	99.3%	98.8%	99.3%/99.5%	99.5%	99.5%
Percent of land use decision notification letters initiated within 10 business days	84.0%	94.1%	95.0%/96.3%	96.3%	96.3%
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	99.7%	99.8%	99.8%/98.2%	99.8%	99.8%

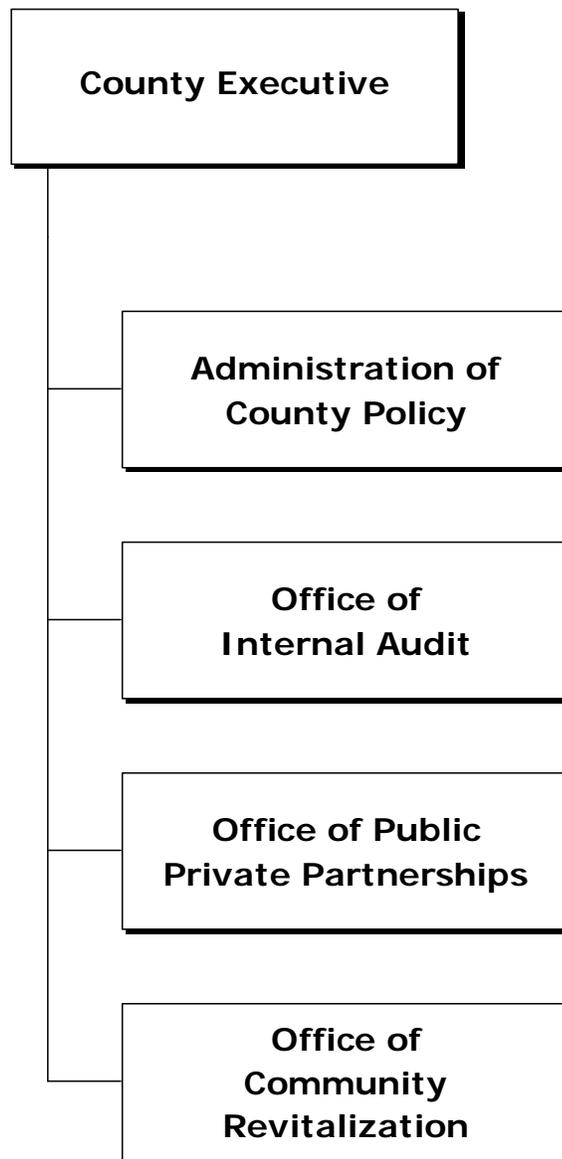
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/01.pdf

Performance Measurement Results

In FY 2014, 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 2012	FY 2013	FY 2014	
Administration Dashboard				
1. Board Package Items Prepared	817	665	576	
2. Board Matters Requiring Action	329	315	210	
3. Manage Countywide Performance Targets	1,585	1,394	1,445	
4. Agencies and Divisions Continuity of Operations Planning (COOP) Reviewed	N/A	45	45	
5. Number of General Assembly Bills Affecting County	236	158	199	
6. Number of Employees who Attended Department of Human Resources Training Events	9,886	11,588	10,776	
7. Environmental Agenda Plan Initiatives Implemented	3	6	7	
Internal Audit Dashboard				
8. Number of Auditable Agencies	45	45	45	
9. Business Process Audit Universe	52	52	52	
10. County Procurement Card Spending	\$45.6m	\$53.3m	\$53.2m	
11. County Governmental Fund Revenues	\$3.87b	\$4.06b	\$4.21b	
12. County Governmental Fund Expenses	\$2.56b	\$2.61b	\$2.67b	
13. Fraud and Ethics Allegations/Questions	36	50	70	
14. Requests for Financial Reviews	17	16	13	
Office of Community Revitalization Dashboard				
15. Number of Revitalization Districts Responsible for	8	9	9	
16. Number of Plan Amendments/Special Studies with Lead Role and Consultant Services	1	1	1	
17. Number of Public/Private Partnerships	7	8	9	
Office of Public Private Partnerships Dashboard				
18. Requests for assistance from OP ³	81	82	89	
19. Number of Visits to the Grants Research and Training Center (GRTC)	327	315	270	
20. Number of Nonprofit Organizations Registered with IRS Located in Fairfax County	5,929	5,540	5,620	
21. Percent of Individuals who Volunteer Nationally	26.8%	26.5%	25.4%	
22. Established PPP Offices in State/Local Government	26	30	44	

Office of the County Executive

Focus

The Office of the County Executive is composed of four cost centers, 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.

Office of the County Executive

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 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 2016, and in future fiscal years, the Office of Community Revitalization will continue to be a part of the Economic Development Core Team. 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.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,227,829	\$5,955,318	\$5,852,798	\$5,863,696	\$5,879,178
Operating Expenses	652,265	723,719	759,609	669,116	669,116
Total Expenditures	\$5,880,094	\$6,679,037	\$6,612,407	\$6,532,812	\$6,548,294
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 47.5	48 / 48	47 / 47	46 / 46	46 / 46
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$174,139**
 An increase of \$174,139 in Personnel Services includes \$65,506 for a 1.10 percent market rate adjustment (MRA) for all employees and \$108,633 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Position Adjustment** **(\$81,390)**
 A decrease of \$81,390 reflecting the redirection of a Management Analyst I position from the Office of the County Executive to support the Office of the Clerk to the Board due to a realignment of responsibilities. An offsetting increase is being made in the Office of the Clerk to the Board budget resulting in no net cost to the County.

Office of the County Executive

◆ **Reductions**

(\$223,492)

A decrease of \$223,492 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Administration Division - Manage Position Vacancies to Achieve Savings	This reduction within the County Executive Administration Division requires the agency to manage its position vacancies. Savings can be achieved by delaying the hiring of current and future merit, non-merit and temporary openings. As a result of this reduction the staff will be required to increase their workload to meet agency requirements. Responses to other County agencies and Fairfax County citizens' inquiries could be delayed.	0	0.0	\$91,920
Office of Community Revitalization - Operating Expenses Reduction	This reduction, reflecting nearly 35 percent of the Office of Community Revitalization's operating budget, decreases consultant services contracts such as market studies, review of pro-form as submitted by developers, and engineering and property appraisals. These funds have been used to better inform and prepare the County in its transactional negotiations and in the evaluation of unique aspects of zoning applications.	0	0.0	\$41,111
Internal Audit - Manage Position Vacancies to Achieve Savings	This reduction within the Office of Internal Audit will require the agency to manage their position vacancies. Savings can be achieved by delaying the hiring of current and future merit openings and/or hiring at a lower level on the pay scale.	0	0.0	\$40,116
Office of Partnerships - Eliminate Position	This reduction will eliminate a Management Analyst III position resulting in an estimated savings of \$25,000, as the position will be vacated late in FY 2016. The seven remaining full time staff in the Office of Public Private Partnerships (OP3) will be required to absorb the workload associated with this reduction.	1	1.0	\$25,000
Reduce Operating Expenses	As part of the Mission Savings process, the Office of the County Executive identified savings in multiple categories including production of Board packages, unnecessary monthly contracts, and miscellaneous operating categories such as supplies, awards and training to generate savings.	0	0.0	\$13,492

Office of the County Executive

Title	Impact	Posn	FTE	Reduction
Office of Partnerships - Non-Merit Funding Reduction	This reduction of \$11,853 will eliminate flexibility that would have been used for the limited term Information Technology Educator II position that supports the Grants Research and Training Center (GRTC) within the Office of Public Private Partnerships (OP3). This reduction precludes the hiring of graduate student interns and senior fellows to assist with GRTC training and requests for grants research and assistance. The reduction will impact the reduce the number of training events offered annually, the number of customers served, and the number of County agencies and nonprofit partners receiving assistance with grants research and preparation. The remaining seven fulltime OP3 staff will rotate to provide GRTC coverage 1 day per week.	0	0.0	\$11,853

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$27,944**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding for contractual services of \$2,310 in Operating Expenses. In addition, unencumbered funding of \$25,634 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and return a portion to reinvest in employees.
- ◆ **Position Adjustment** **\$0**
 During FY 2015, the County Executive approved the redirection of 1/1.0 FTE Management Analyst I position from the Office of the County Executive to support the Office of the Clerk to the Board due to a realignment of responsibilities. The fiscal impact of this adjustment will be made as part of the FY 2016 budget.
- ◆ **Third Quarter Adjustments** **(\$65,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$65,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

Office of the County Executive

◆ **Incentive Reinvestment Initiative** (\$29,574)

A net decrease of \$29,574 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

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 (OP³), and the Office of Community Revitalization (OCR). 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,927,467	\$3,148,386	\$3,117,451	\$3,033,117	\$3,039,953
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	13 / 13	13 / 13	13 / 13
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
1 County Executive E	1	1	Legislative Liaison	2	Program/Procedures Coords.
4 Deputy County Executives E	3	3	Management Analysts II	3	Administrative Assistants V
1 Assistant County Executive E	1	1	Environmental Coordinator	1	Administrative Assistant II
1 Assistant to the County Executive E				1	Administrative Associate
1 Legislative Director					
TOTAL POSITIONS					
20 Positions / 20.0 FTE					E Denotes Exempt Position

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,171,468	\$1,374,018	\$1,360,497	\$1,369,899	\$1,373,346
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

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$748,321	\$748,535	\$740,013	\$728,476	\$730,321
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 7.5	8 / 8	8 / 8	7 / 7	7 / 7
1 Director, Office of Partnerships	2	Management Analysts III (-1)		1 Communication Specialist II	
1 Program Manager	1	Business Analyst III		1 Administrative Assistant IV	
TOTAL POSITIONS					
7 Positions (-1) / 7.0 FTE (-1.0)					

(-) Denotes Abolished Position due to Budget Reductions

Office of the County Executive

Office of Community Revitalization

The OCR facilitates redevelopment and investment opportunities within targeted commercial areas of the County including the County's seven designated Revitalization Districts/Areas and Tysons, and most recently, Reston. Working closely with local community organizations, the OCR assists communities in developing and implementing a vision for their commercial areas that will improve their economic viability and competitiveness. 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,032,838	\$1,408,098	\$1,394,446	\$1,401,320	\$1,404,674
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12
1 Director, OCR	7	7 Revitalization Comm. Devs. IV	1	1 Administrative Assistant IV	
2 Deputy Directors, OCR	1	1 Geo. Info. Spatial Analyst II			
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Administration of County Policy					
Percent of performance targets achieved by County agencies	67%	67%	67%/67%	67%	67%
Percent of Board items responded to within 14 days	95%	95%	95%/95%	95%	95%
Percent of Board Package items sent out completely, accurately, and on time	98%	98%	98%/98%	98%	98%
Office of Internal Audit					
Percent agencies audited	38%	35%	25%/46%	35%	35%
Agencies reviewed through Business Process Audits	9	13	18/20	18	18
Percent of recommendations implemented	89%	84%	80%/75%	80%	80%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave (V-16)	17,342	22,163	17,500/23,872	18,000	19,800

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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/fy2016/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. It is important to note that the methodology used to calculate the number of Board Matters requiring action and Board Package items prepared was altered. As a result, the prior year actuals for these indicators have been revised.

Internal Audit Office (IAO) has exceeded last year's measures in all but one category and exceeded the estimated goals for seven performance measures. Of note, IAO sought to complete 24 audits in at least 25 percent of County agencies and exceeded the goal by performing 30 audits that covered 46 percent of County agencies. This was up from 22 audits completed with 35 percent agency coverage in FY 2013. The physical presence of IAO in 46 percent of County agencies is a strong deterrent for fraud and errors in financial processing. The only measure that decreased from the previous year was the Percent of Recommendations implemented. It went from 84 percent in FY 2013 to 75 percent in FY 2014 primarily due to staff turnover that occurred during the year.

IAO continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, customer satisfaction continued to remain at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations. IAO continues to place emphasis on educating County employees about fraud, as well as risk management, internal controls, and ethics. Presentations were made at each of the Financial Management *Dollars and Sense* training courses. In addition, IAO is responsible for coordinating investigations into allegations of fraud and ethical violations, overseeing both a Fraud Hotline and an Ethics Help Line.

In FY 2014 Office of Public Private Partnerships (OP₃) facilitated six new partnerships leveraging resources for County priorities including: Northern Virginia Community College SySTEMic Solutions provided equipment, training, and coaches to launch robotics teams in Department of Neighborhood and Community Services community centers increasing youth interest and readiness for Science, Technology, Engineering and Math (STEM) careers; 50+ Community Plan - Jewish Council for Aging co-hosted a Job and Entrepreneurship Expo that provided employment resources and employer introductions to 1,056 older adults; AirBus contributed funding and volunteers to support youth leadership and family engagement programs run by Cornerstones at the Herndon Neighborhood Resource Center; and BB&T

Office of the County Executive

employees volunteered and contributed furniture and materials to refresh Culmore Community Center space benefitting pre-school and adult clients of Alternative House.

The OP₃ Grants Research and Training Center delivered six workshops attended by staff from County agencies, nonprofit and educational organizations, and foundations and consulted on grant preparation and sustainability plans for county initiatives. Two volunteer programs were added to the Volunteer Management System and 4,728 volunteers registered to serve Fairfax County. OP₃ engaged volunteers and secured corporate and foundation resources for the 50 + Plan, the Economic Success Plan, Live Healthy Fairfax, and Jeans Day.

The Office of Community Revitalization (OCR) has 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 and Reston. In FY 2014, examples of activities in the CRDs/CRA in which the OCR had a lead or significant role include: coordinating with local community revitalization groups on the review and implementation of development projects; involvement in streetscape and signage/wayfinding projects; assisting with community issues regarding streetscape maintenance, and illegal signage; leading the Seven Corners Area planning study; and assisting in the development and submittal to VDOT and VDRPT of a Multimodal System Plan, as well as Urban Street Standards for urban activity centers and revitalization areas.

At the request of the Board in FY 2014, the OCR prepared a series of revitalization reports on each of the revitalization districts/areas. The reports serve to educate the community about revitalization activities occurring in each area including new development, transportation improvements, and special projects. The OCR worked on all plan amendments and zoning applications in revitalization districts/areas, Tysons, and Reston; facilitated many pre-application meetings; and provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations.

The OCR continued a project that began in FY 2013 to assess the effectiveness of the commercial revitalization district incentives, which were established originally in 1998. Based on the recommendations brought forth to the Board, the OCR has partnered with other agencies to implement a series of development review process enhancements and revised policies to encourage redevelopment. This initiative of the OCR ties in closely with other process improvements and regulatory review and reform efforts currently underway within the County that seek to promote its economic success.

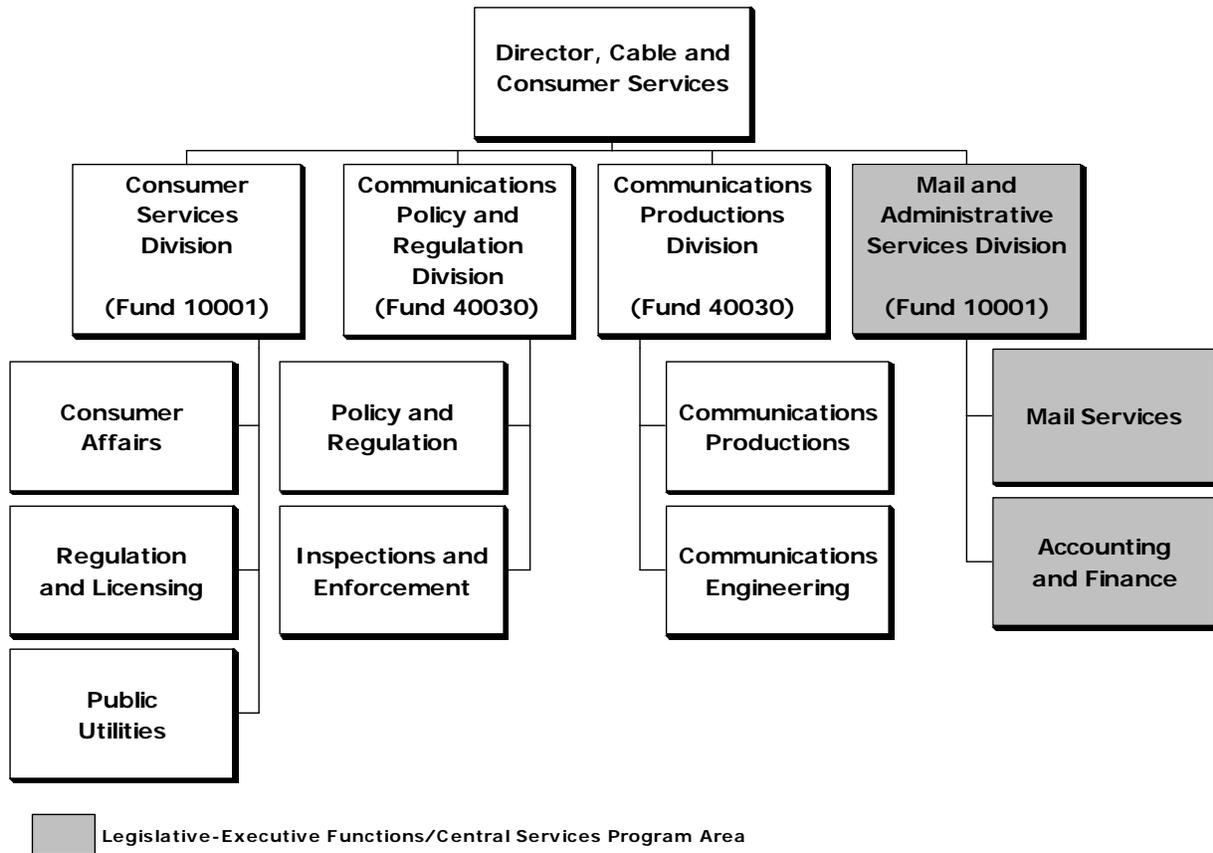
The OCR continues to be actively involved in Tysons. The OCR continues to provide urban design input on zoning cases and site plans; updates and maintains the Tysons website; works on the public facilities plan; works on implementation and funding issues; provides public outreach; serves as a liaison to the Tysons Partnership; maintains leadership roles on the Tysons Steering Committee and Tysons Core Team; and, produces the annual report on Tysons. In the summer of 2014, the OCR led the Silver Line Under Rail Charrette, which generated ideas for placemaking under and around the bridges and trestles of the Silver Line Metrorail.

Beginning in FY 2014, the OCR participated in the review of zoning applications, development of plan amendments and community outreach efforts in Reston. The OCR is creating urban design guidelines for the areas around the Silver Line corridor in Reston and, based on the model that has been successful in Tysons, partnering in a team-based development review process.

Office of the County Executive

In FY 2014, the OCR had a significant role in several public/private partnerships. Specifically, the office continued to serve as the primary County liaison to the Tysons Partnership; lead the Mosaic District Community Development Authority; lead a cross-agency team to negotiate the transaction to redevelop the county-owned Crescent Apartments site and adjacent properties within the Lake Anne Village Center; continued in a leadership role in the East County Government Center development efforts and redevelopment of the southeast quadrant of Bailey's Crossroads; and, participated in a staff team addressing the redevelopment of North Hill. The OCR staffs the Board appointed Community Revitalization and Reinvestment Advisory Group; was actively involved in the Board appointed Economic Advisory Commission; convenes with the G-7, a group of representatives from each of the seven revitalization districts/areas; and, participated 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 2012	FY 2013	FY 2014
1. Number of Case Inquiries	7,494	7,314	7,678
2. Number of Consumer Educational Seminars Conducted	166	172	224
3. Number of Outgoing U.S. Mail Pieces	5,517,889	5,931,594	5,417,831
4. Number of Licenses Issued	2,217	1,954	2,243

Department of Cable and Consumer Services

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services 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. Accounting and Finance oversees accounting, accounts payable, budgeting, contract management, financial management and reporting, performance measurement, purchasing, reconciliations, revenue management, and strategic management.

Accounting and Finance 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$667,470	\$733,059	\$733,059	\$715,285	\$717,191
Operating Expenses	2,549,819	3,350,191	3,350,191	3,350,191	3,350,191
Recovered Costs	(2,342,168)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$875,121	\$972,263	\$972,263	\$954,489	\$956,395
<u>Public Safety</u>					
Personnel Services	\$641,372	\$547,249	\$547,249	\$567,876	\$569,299
Operating Expenses	102,754	129,178	129,178	128,878	128,878
Subtotal	\$744,126	\$676,427	\$676,427	\$696,754	\$698,177
Total General Fund Expenditures	\$1,619,247	\$1,648,690	\$1,648,690	\$1,651,243	\$1,654,572
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$41,905	\$40,940	\$43,390	\$43,390	\$43,390
Precious Metal Dealers Licenses	11,675	11,850	11,850	11,850	11,850
Solicitors Licenses	12,340	11,520	12,740	12,740	12,740
Taxicab Licenses	175,880	149,390	149,390	149,390	149,390
Going Out of Business Fees	65	65	65	65	65
Towing Permits	1,500	0	1,500	1,500	1,500
Total Income	\$243,365	\$213,765	\$218,935	\$218,935	\$218,935
NET COST TO THE COUNTY	\$1,375,882	\$1,434,925	\$1,429,755	\$1,432,308	\$1,435,637
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	14 / 14	14 / 14
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$29,132**
 An increase of \$29,132 in Personnel Services includes \$8,063 for a 1.10 percent market rate adjustment (MRA) for all employees and \$21,069 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Department of Cable and Consumer Services

◆ **Reductions** (\$45,000)

A decrease of \$45,000 and 1/1.0 FTE position reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate an Administrative Assistant II Position in Mail Services	A decrease of \$45,000, or 3.5 percent of the FY 2015 Adopted Personnel Services budget of \$1,280,308, results from eliminating 1/1.0 FTE Administrative Assistant II position in Mail Services. The elimination will require the reallocation of duties to the other positions in Mail Services. This reduction will eliminate the position currently serving as the South County mail route driver, which currently services 45 stops in the County. Mail Services will need to reassign a mail processing position to perform the duties of the South County mail route driver. This reassignment will limit Mail Services' ability to provide mail and distribution services in a timely manner to the Government Center complex. This reduction, and subsequent reassignment of responsibilities, will also impact staff's ability to process daily outgoing mail.	1	1.0	\$45,000

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ There have been no adjustments to this department since approval of the FY 2015 Adopted Budget Plan.

Department of Cable and Consumer Services

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$97,832	\$201,891	\$201,891	\$207,035	\$207,418
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
1 Financial Specialist III	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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$777,289	\$770,372	\$770,372	\$747,454	\$748,977
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	12 / 12	12 / 12
1 Management Analyst II	1	Administrative Assistant V	10	Administrative Assistants II (-1)	
TOTAL POSITIONS					
12 Positions (-1) / 12.0 FTE (-1.0)		(-) Denotes Abolished Position due to Budget Reductions			

Department of Cable and Consumer Services

Key Performance Measures

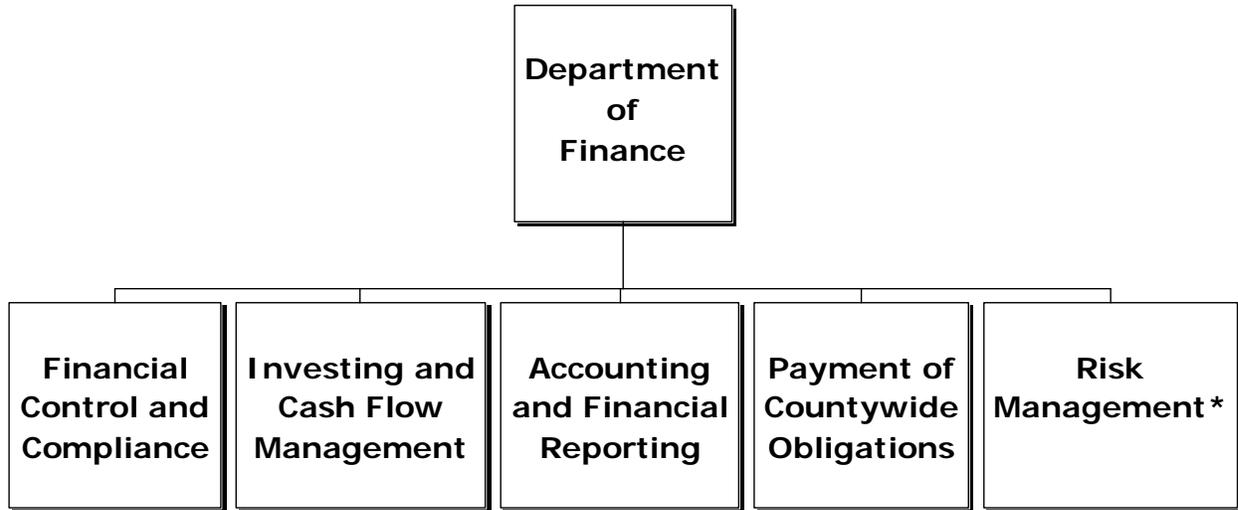
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Accounting and Finance					
Percent of fiscal documents approved on first review	96.6%	98.5%	98.5%/98.5%	98.5%	98.5%
Mail Services					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98%/98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	86.5%	87.3%	84.0%/86.7%	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/fy2016/adopted/pm/04leg.pdf

Performance Measurement Results

Accounting and Finance processed 2,722 fiscal documents with 98.5 percent accuracy in FY 2014 which is consistent with the performance target. Mail Services processed over 11 million pieces of mail in FY 2014, including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. By taking advantage of bulk rate discounts on 86.7 percent of outgoing U.S. mail, the average cost per mail piece in FY 2014 was \$0.432, a savings of over 10 percent compared to a First Class mail piece.

Department of Finance



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

Mission

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

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Funds and agency accounts analyzed	159	161	167
2. Debt issuances serviced	40	36	36
3. Federal grants supported	386	370	391
4. Payments initiated	81,836	92,346	94,373
5. Checks issued	205,547	181,422	166,443
6. Investment transactions executed	630	947	513

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

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

The Department of Finance supports the following County Vision Element:



Exercising Corporate Stewardship

In FY 2016, the department will develop and implement new processes that utilize capabilities of the County's robust 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, especially in the areas of electronic commerce and web-based applications with trading partners and external service providers. The objectives of ever-improving service to customers and positive returns on investments will be pursued vigorously in all business areas.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,804,195	\$3,924,690	\$3,924,690	\$3,822,080	\$3,832,284
Operating Expenses	4,313,359	5,205,634	5,689,109	5,188,399	5,188,399
Capital Equipment	12,490	0	0	0	0
Subtotal	\$8,130,044	\$9,130,324	\$9,613,799	\$9,010,479	\$9,020,683
Less:					
Recovered Costs	(\$489,732)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$7,640,312	\$8,378,627	\$8,862,102	\$8,258,782	\$8,268,986
Income:					
State Shared Finance Expenses	\$329,147	\$316,855	\$316,855	\$316,855	\$321,847
State Shared Retirement - Finance	6,565	8,579	8,579	8,579	8,579
Total Income	\$335,712	\$325,434	\$325,434	\$325,434	\$330,426
NET COST TO THE COUNTY	\$7,304,600	\$8,053,193	\$8,536,668	\$7,933,348	\$7,938,560
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	54 / 54	54 / 54	55 / 55	54 / 54	55 / 55

Department of Finance

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

◆ **Employee Compensation** **\$126,914**

An increase of \$126,914 in Personnel Services includes \$43,173 for a 1.10 percent market rate adjustment (MRA) for all employees and \$83,741 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

◆ **Reductions** **(\$236,555)**

A decrease of \$236,555 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Realize Savings Based on Prior Year Spending	This reduction will lower the department's Personnel Services budget by \$165,673, a 4.2 percent reduction from the <u>FY 2015 Adopted Budget Plan</u> funding level of \$3,924,690. The reduction is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.	0	0.0	\$165,673
Reduce Limited Term Funding	This reduction will lower the Payment of Countywide Obligations Division's Personnel Services budget by \$53,647, a 5.8 percent reduction from the <u>FY 2015 Adopted Budget Plan</u> funding level of \$921,684. This division provides centralized internal controls over County financial systems and accounts payable operations. The reduction will result in an increased workload for the remaining staff.	0	0.0	\$53,647
Reduce Operating Expenses	This reduction will lower the department's Operating Expenses by \$10,680, or less than 1.0 percent, from the <u>FY 2015 Adopted Budget Plan</u> funding level of \$5,205,634. This reduction is achieved through efficiencies that have been implemented such as reducing the number of printed materials, which have increased flexibility within the agency's operating budget.	0	0.0	\$10,680

Department of Finance

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$4,950
Eliminate Vacant Phone Lines	The agency found cost savings by removing vacant phones throughout the department.	0	0.0	\$1,000
Reduce Printed Subscriptions	The agency generated cost savings by converting printed periodicals to online subscriptions.	0	0.0	\$605

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$553,099**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$553,099, including \$533,432 as encumbered funding primarily for audit related costs. The remaining \$19,667 is unencumbered funding for the Incentive Reinvestment Initiative program for employee training, conferences and other employee development and succession planning opportunities.
- ◆ **Third Quarter Adjustments** **(\$50,000)**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net reduction of \$50,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Incentive Reinvestment Initiative** **(\$19,624)**
 A net decrease of \$19,624 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Department of Finance

- ◆ **Position Adjustment** \$0
 During FY 2015, the County Executive approved the redirection of 1/1.0 FTE position to the Department of Finance due to workload requirements. The fiscal impact of this adjustment will be included as part of the FY 2017 budget process.

Cost Centers

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

Financial Control and Compliance

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,897,137	\$3,086,060	\$3,244,469	\$3,045,525	\$3,049,682
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	18 / 18	17 / 17	18 / 18
1 Director	1	1 Financial Reporting Manager	1	1 Administrative Associate	
2 Chiefs, Finance Division	1	1 Business Analyst IV	1	1 Administrative Assistant IV	
3 Accountants III	1	1 Info. Tech. Prog. Mgr. I	1	1 Administrative Assistant III	
2 Accountants II	1	1 Network Telecom. Analyst I	1	1 Administrative Assistant II	
2 Accountants I					
TOTAL POSITIONS					
18 Positions / 18.0 FTE					

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; investment revenue forecasting; banking services for County agencies; bank deposit management; and banking issues resolution.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$598,317	\$685,013	\$685,013	\$694,491	\$696,072
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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$3,061,153	\$3,685,870	\$3,999,309	\$3,581,613	\$3,584,051
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Chief, Finance Division	4	4 Accountants III		1	1 Accountant I
2 Financial Reporting Managers	5	5 Accountants II			
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,083,705	\$921,684	\$933,311	\$937,153	\$939,181
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	16 / 16	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	5 Administrative Assistants V				
1 Accountant III	2 Administrative Assistants IV				
TOTAL POSITIONS					
16 Positions / 16.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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	380%	316%	150%/360%	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	NA	97%	97%/97%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	5.0%	5.0%	5.0%/5.7%	5.0%	5.0%

(1) Performance measures for this indicator were not available in FY 2012 due to process changes within the agency.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/06.pdf

Department of Finance

Performance Measurement Results

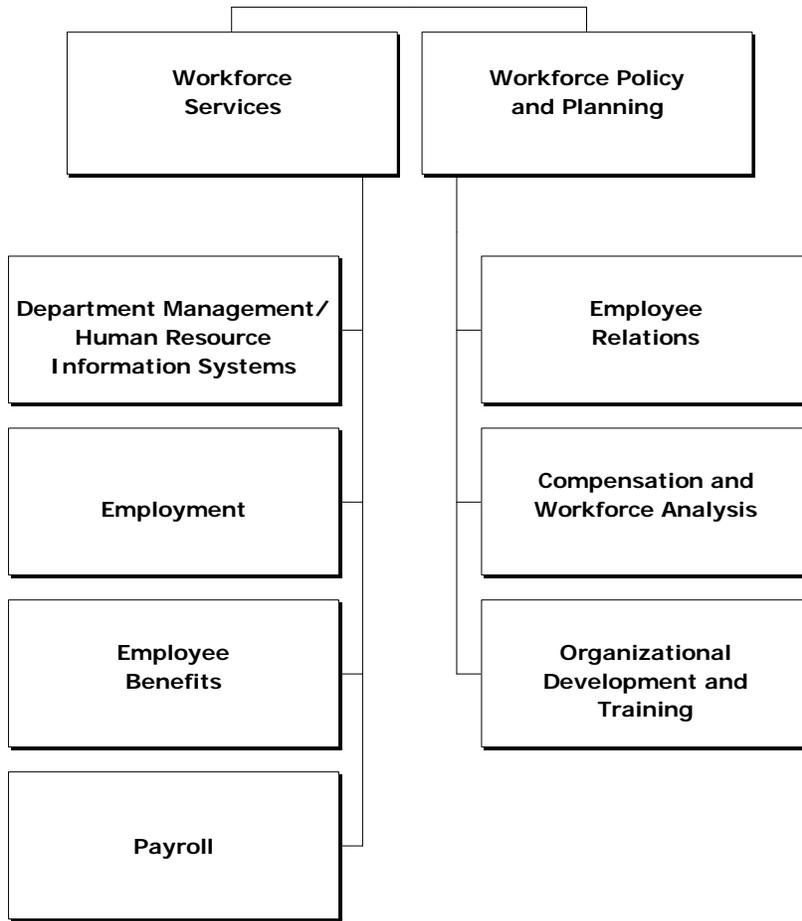
The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2014, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2014, the Investing and Cash Flow Management cost center maintained a strong level of customer satisfaction. Although the U.S. economy and money markets produced record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. For the eighteenth 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 36 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 Payment of Countywide Obligations cost center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of on-going efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center continues to improve access to County programs and services by making available convenient methods of payments, such as credit cards and e-checks.

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 2012	FY 2013	FY 2014
1. Number of Resumes Reviewed per Employment Analyst	21,201	22,821	20,589
2. Average Centralized Training Expenditure per Employee	\$97.27	\$67.67	\$96.06
3. Largest Number of Active Employees on the Payroll	14,673	13,118	13,189
4. Total Number of Management and Leadership Training Courses and Development Programs Offered Centrally	194	175	325
5. Fringe Benefits as a Percentage of Total Salaries	38.1%	38.3%	38.6%
6. Number of Merit Staff Eligible to Retire	<u>12/31/2014</u> 2,143	<u>12/31/2015</u> 2,249	<u>12/31/2016</u> 2,627

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. Following the highly successful implementation of the Human Capital Management (HCM) module of FOCUS, the County's enterprise resource planning system that replaced multiple legacy systems in July 2012, DHR has continued to refine processes to leverage the system and help users manage 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. Concurrent with the FOCUS rollout, human resources business processes were streamlined and standardized to further enhance service delivery and policy compliance. Recognizing the need for better reporting, DHR provided an innovative solution for its customers by creating a vast array of management reports in PEAQ (Point and Click Enterprise Ad-Hoc Query). This reporting tool enables departments to easily create the management reports needed in an expeditious and cost-effective manner.

The department began to implement the suite of Talent Management modules in FY 2014. The Talent Management modules include Applicant Management, Onboarding, Performance Management, Employee Management and Learning Management. These integrated modules will maximize operational efficiencies by consolidating independent talent management business processes, streamlining work functions by increasing self service capabilities, eliminating the antiquated work-around systems used to provide functionality, increasing capabilities for real-time data analysis and providing greater flexibility in transparency and reporting capabilities. Key integration points between the FOCUS system and the Talent Management system will enhance business functionality and operational efficiencies for DHR and its customers.

Current and Future Challenges

Minimal change punctuates the 2015 benefits plan year, a welcome contrast to 2014, which was headlined by vendor consolidation for all three self-insured health plans. Keeping plan design intact for 2015 will help employees understand the differences among the plans so they are better equipped to make the choice that best meets their needs. Communications and employee meetings during open enrollment will focus on these aspects. Additionally, communications will continue to focus on increasing participation in the incentive awards program "Motivate Me", helping employees defray the cost of premium increases while providing the data needed to more effectively target plan design and LiveWell initiatives.

Department of Human Resources

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 2016, the department will complete a restructure to align staff with FOCUS and Talent Management emphasis areas. The reorganization will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, leveraging the new talent management model, and promoting seamless service delivery.

Key challenges in FY 2016 and beyond include:

- **Health Care Management:** The Affordable Care Act (ACA) continues to provide challenges with the most noteworthy being the 40 percent excise tax slated to take effect in 2018. The strategies to avoid this tax will include plan design changes, increasing participant awareness of medical costs, continued implementation of features that impact utilization and a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.

- **FOCUS Enhancements and Talent Management:** Implementing FOCUS system upgrades and enhancements will continue throughout FY 2016. Such changes refine the core system and expand capability and performance. Additionally, the remaining Talent Management modules will be implemented, which include Onboarding, Performance Management, and Employee Management. The Talent Management modules will enable the department to become more responsive, strategic and customer centric. These initiatives are a collaborative effort between DHR staff and the FOCUS Business Support Group in the Department of Management and Budget.

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

-  **Connecting People and Places**
-  **Practicing Environmental Stewardship**
-  **Exercising Corporate Stewardship**

- **Employee Development:** Significant DHR staff resources will be committed to implementing an enhanced succession planning and management program and the updated performance management system. These efforts will support leadership bench strength, promote a stable and sustainable talent base, and accelerate leadership readiness. With the recent implementation of the revised evaluation system, DHR staff will continue to work with departments to support the coaching and development skills needed for the program's success.

- **Compensation Plan:** The revisions to the general employee, legal, and director pay scales resulting from the Compensation Workgroup recommendations will require major adjustments to the current pay plans. Implementation will require varying levels of pay adjustments depending upon the location of an employee's pay in the pay scale beginning with 3 percent if pay is at or close to the minimum of the pay scale and decreasing in percentage until an employee's pay hits the maximum of the pay scale. The goals of the new pay plans are to ensure that the County has an equitable compensation system for all employees and that they advance through the pay scale within 25 years. This initiative will require a collaborative effort between DHR staff and the FOCUS Business Support Group in the Department of Management and Budget.

Department of Human Resources

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

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,801,768	\$6,000,326	\$5,930,326	\$5,968,894	\$5,984,496
Operating Expenses	1,025,996	1,324,028	1,440,246	1,321,928	1,321,928
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,827,764	\$7,324,354	\$7,370,572	\$7,290,822	\$7,306,424
Income:					
Professional Dues Deduction	\$42,095	\$42,026	\$42,026	\$42,026	\$42,026
Total Income	\$42,095	\$42,026	\$42,026	\$42,026	\$42,026
NET COST TO THE COUNTY	\$6,785,669	\$7,282,328	\$7,328,546	\$7,248,796	\$7,264,398
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	76 / 76	76 / 76	77 / 77	74 / 74	75 / 75

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$194,170**
 An increase of \$194,170 in Personnel Services includes \$66,005 for a 1.10 percent market rate adjustment (MRA) for all employees and \$128,165 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Department of Human Resources

◆ **Reductions**

(\$212,100)

A decrease of \$212,100 and 2/2.0 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate a Human Resources Analyst II Position and Manage Position Vacancies	This reduction will eliminate 1/1.0 FTE Human Resources Analyst II position, one of ten Human Resources Analyst II positions in the Department of Human Resources, and will require the department to manage position vacancies to generate savings. This reduction will diminish the department's capacity to provide detailed, personalized counseling to employees and retirees on benefit plan selection.	1	1.0	\$110,000
Eliminate a Business Analyst III Position	This reduction will eliminate 1/1.0 FTE Business Analyst III position in the Benefits Division. Though this is the only Business Analyst position in the benefits division, this position can be eliminated without disruption to programs or services as a result of efficiencies gained through the implementation of the County's enterprise resource planning system (FOCUS), business process improvements, and benefit plan consolidation.	1	1.0	\$100,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$2,100

Department of Human Resources

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$116,218**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$116,218 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$70,000)**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a reduction of \$70,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Position Adjustment** **\$0**
 During FY 2015, the County Executive approved the redirection of 1/1.0 FTE position to the Department of Human Resources due to workload requirements. The fiscal impact of this adjustment will be included as part of the FY 2017 budget process.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$5,012,460	\$5,195,255	\$5,234,436	\$5,101,035	\$5,111,328
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	52 / 52	52 / 52	53 / 53	50 / 50	51 / 51

Department of Human Resources

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

TOTAL POSITIONS

51 Positions (-2) / 51.0 FTE (-2.0)

(-) Denotes Abolished Positions due to Budget Reductions

Workforce Policy and 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.

<u>Category</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Adopted</u>	<u>FY 2015</u> <u>Revised</u>	<u>FY 2016</u> <u>Advertised</u>	<u>FY 2016</u> <u>Adopted</u>
<u>EXPENDITURES</u>					
Total Expenditures	\$1,815,304	\$2,129,099	\$2,136,136	\$2,189,787	\$2,195,096
<u>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</u>					
Regular	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24

<u>Organizational Development and Training</u>	<u>Compensation and Workforce Analysis</u>
1 Management Analyst IV	1 Human Resources Analyst IV
2 Senior HR Consultants	1 Senior HR Consultant
2 Business Analysts III	5 Human Resources Analysts III
3 Training Specialists III	2 Human Resources Analysts II
3 Business Analysts II	1 Administrative Assistant V
1 Training Specialist I	
2 Administrative Assistants V	

TOTAL POSITIONS

24 Positions / 24.0 FTE

Department of Human Resources

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Department of Human Resources					
Percent of employees who complete their probationary period	89.85%	85.00%	80.00%/85.91%	85.00%	85.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	15%	5%	5%/5%	5%	5%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	96%	95%	96%/97%	96%	96%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/11.pdf

Performance Measurement Results

As the Department of Human Resources reflects on achievements in FY 2014 and preliminary performance indicators for FY 2015, there were notable successes given the successful implementation of two Talent Management modules, Applicant Tracking and Learning Management. As the department looks ahead to challenges in FY 2016 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 Talent Management modules. These modules will increase effectiveness and accountability of managers by implementing online manager tools to ensure the best workforce and performance management practices.

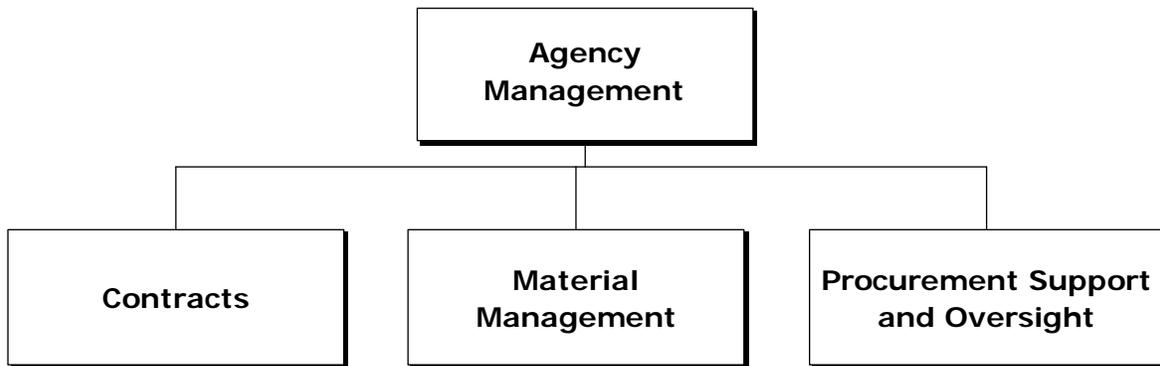
In FY 2014, the percent of employees who completed their probationary period increased from 85 to 86 percent. There have been several staff initiatives, including increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position. During FY 2014 and FY 2015, compensation and classification staff benchmarked all County job classifications, supported the FOCUS system replacement project, and participated in the employee compensation plan design project.

While the department continues to work to maintain employee satisfaction in the variety and quality of benefit programs, annual customer satisfaction surveys have not been completed in several years due to budget and staffing constraints linked to the Compensation and Talent Management projects.

In FY 2014, 97 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.

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 2012	FY 2013	FY 2014
1. Quantity of formal contractual actions	501	543	287
2. Quantity of active contracts	2,332	2,280	2,377
3. Quantity of books transferred (in millions)	7.0	6.4	6.8
4. Quantity of excess and surplus items	1,113	2,629	7,883
5. Total dollars spent using the p-card (County + Fairfax County Public Schools) (in millions)	\$87.4	\$103.2	\$94.8

Focus

The Department of Purchasing and Supply Management (DPSM) creates strategic partnerships 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 Oversight, 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 seeks to reduce the number of contracts managed and administered through requirements consolidation and development of 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.

Through the work of the Procurement Support and Oversight Division, the department contributes to the County's sustainability initiatives in the areas of green procurement and responsible reuse and disposal of surplus equipment. In FY 2014, over 65 percent of the office supplies purchased by the County had

Department of Purchasing and Supply Management

recycled content or green attributes, an accomplishment that is exceptional in both public and private sectors.

Unlike many peer organizations, DPSM is able to offset the cost of procurement operations through revenue programs. Contract rebates and incentives grew to \$2.8 million in FY 2014, a 16.4 percent increase over FY 2013. In FY 2014, the web-based auction services for redistribution and sale of County and Fairfax County Public Schools (FCPS) excess and surplus property produced \$3.5 million in revenue. The three year average for surplus sales revenue has grown to more than \$2.8 million.

The core mission of the Material Management Division is to provide material management and logistical support to County agencies. Redistribution of library books is a major effort and the Division is adapting to revisions in the library's collection strategy. DPSM collaborates with FCPS to engage in shared services, where appropriate. The cost center also serves as a strategic resource in emergency planning and response.

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**

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,013,281	\$3,283,943	\$3,188,943	\$3,331,497	\$3,340,037
Operating Expenses	1,718,404	1,624,640	1,762,519	1,592,540	1,592,540
Subtotal	\$4,731,685	\$4,908,583	\$4,951,462	\$4,924,037	\$4,932,577
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$4,442,882	\$4,619,780	\$4,662,659	\$4,635,234	\$4,643,774
Income:					
Contract Rebates	\$1,581,792	\$1,482,079	\$1,581,792	\$1,581,792	\$1,581,792
Total Income	\$1,581,792	\$1,482,079	\$1,581,792	\$1,581,792	\$1,581,792
NET COST TO THE COUNTY	\$2,861,090	\$3,137,701	\$3,080,867	\$3,053,442	\$3,061,982
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 48	50 / 50	50 / 50	49 / 49	49 / 49

Department of Purchasing and Supply Management

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

◆ **Employee Compensation** **\$116,094**

An increase of \$116,094 in Personnel Services includes \$36,125 for a 1.10 percent market rate adjustment (MRA) for all employees and \$79,969 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

◆ **Reductions** **(\$92,100)**

A decrease of \$92,100 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate a Material Management Driver Position and Reduce Vehicle Fleet	The reduction eliminates a Material Management Driver position. This is one of eight Material Management Driver positions in the Material Management Division. In addition, the division is reducing the vehicle fleet from eight warehouse trucks to seven. This reduction will have a minimal impact on agency operations as there have been efficiencies realized through newly implemented modernized warehouse transportation operation standards and practices.	1	1.0	\$90,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$1,100

Department of Purchasing and Supply Management

Title	Impact	Posn	FTE	Reduction
Streamline Procurement Process	The agency will use technology to streamline the procurement process by requiring vendors to submit electronic copies of Request for Proposals (RFP) and Invitation for Bids (IFB). This will generate savings through reduced processing, handling, and printing cost.	0	0.0	\$1,000

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$80,379**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$80,379, including \$15,379 in unencumbered funding for the Incentive Reinvestment Initiative for employee training, conferences and other employee development and succession planning opportunities. The remaining \$65,000 is encumbered funding in Operating Expenses primarily associated with advertising costs.
- ◆ **Third Quarter Adjustments** **(\$30,000)**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net reduction of \$30,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Incentive Reinvestment Initiative** **(\$7,500)**
 A net decrease of \$7,500 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Cost Centers

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

Department of Purchasing and Supply Management

Agency Management

The Agency Management cost center provides financial, budget, human resources and management support to DPSM. This cost center ensures that County and FCPS procurement functions are performed in accordance with the Code of Virginia and the Fairfax County Purchasing Resolution.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$725,610	\$596,659	\$644,538	\$615,106	\$616,543
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	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 responsible for facilitating and overseeing the timely and efficient procurement of and contracts for supplies, materials, equipment and services required for the effective operation of County government. This cost center reviews specifications, establishes terms and conditions, issues formal and informal solicitations, manages the selection process, conducts negotiations and awards and administers resultant contracts. The Contracts cost center delivers value and reduces overall cost to the County through strategic sourcing, supplier management, effective price negotiations and risk management.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,300,954	\$1,472,464	\$1,477,464	\$1,516,964	\$1,520,605
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	21 / 21	19 / 19	20 / 20	19 / 19
1 Contracts Division Manager	7	7 Contract Specialists II	3	3 Assistant Contract Specialists	
3 Contract Specialist Supervisors	5	5 Contract Specialists I			
TOTAL POSITIONS					
19 Positions / 19.0 FTE					

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$479,556	\$631,772	\$621,772	\$594,560	\$596,486
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	13 / 13	14 / 14	12 / 12	13 / 13
1 Management Analyst III	2	Material Mgmt. Specialists III	1	Inventory Manager	
1 Material Management Supervisor	7	Material Management Drivers (-1)	1	Management Analyst II	
TOTAL POSITIONS					
13 Positions (-1) / 13.0 FTE (-1.0) (-) Denotes Abolished Position due to Budget Reductions					

Procurement Support and Oversight

The Procurement Support and Oversight 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 including office supplies and procurement cards. In addition, the cost center provides management, policy development, and audits of the County's fixed asset and consumable inventories, as well as management of the surplus disposal and green procurement programs.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,936,762	\$1,918,885	\$1,918,885	\$1,908,604	\$1,910,140
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	10 / 10	10 / 10	10 / 10
1 Management Analyst IV	3	Management Analysts II	1	Business Analyst II	
2 Management Analysts III	2	Management Analysts I	1	Network Telecommunications Analyst II	
TOTAL POSITIONS					
10 Positions / 10.0 FTE					

Department of Purchasing and Supply Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Agency Management					
Percent of formal contractual actions awarded without valid protest	100%	100%	100%/100%	100%	100%
Percent of procurement dollars awarded to small and minority businesses ^{1,2}	NA	30%	30%/43%	40%	40%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$1,799,710	\$3,144,855	\$1,950,000/\$3,511,847	\$2,530,000	\$2,530,000
Contracts					
Processing time in days for an Invitation for Bid (IFB)	111	118	109/110	106	103
Processing time in days for a Request for Proposal (RFP)	217	256	224/239	217	211
Percentage of contracts awarded through a competitive procurement action ²	NA	93.0%	95.0%/80.1%	95.0%	95.0%
Material Management					
Percentage of annual library circulation transferred by DPSM	53%	38%	38%/62%	60%	60%
Percent of peak capacity used	NA	85%	90%/97%	90%	90%
Cost per mile	NA	NA	NA/\$0.46	\$0.38	\$0.36
Procurement Support and Oversight					
Percent of consumable items accurately tracked	100%	100%	98%/100%	99%	99%
Percent of fixed assets accurately tracked ³	98%	NA	98%/99%	98%	98%
Percent of rebates achieved relative to plan	112.3%	105.3%	100.0%/123.0%	100.0%	100.0%
Number of education and outreach activities (internal and external stakeholders). Includes publications, presentations and trainings	NA	NA	NA/102	50	50
Percent of customers indicating they considered green attributes in any purchasing decision	NA	NA	NA/NA	65%	65%
Total number of active contracts for goods and services with demonstrated environmental benefits	NA	NA	NA/45	48	49
Fiscal impact related to green procurement (savings less additional expenses)	NA	NA	NA/\$2,358,532	\$2,000,000	\$2,000,000

(1) Classification data for vendor file was incomplete.

(2) Performance measures for these indicators were not available in FY 2012 due to process changes within the agency.

(3) Inventory audits were not rated in FY 2013.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/12.pdf

Department of Purchasing and Supply Management

Performance Measurement Results

In FY 2014, DPSM successfully awarded a total of 287 contracts without a valid protest. This is a reflection of the commitment to a fair and open process in which the procurement process is conducted. Processing times for IFB/RFPs decreased by 6.7 percent from last fiscal year. However, the agency's efforts to reduce the number of days continue through their assessment of processing times for different contracts, including accountability and expectations.

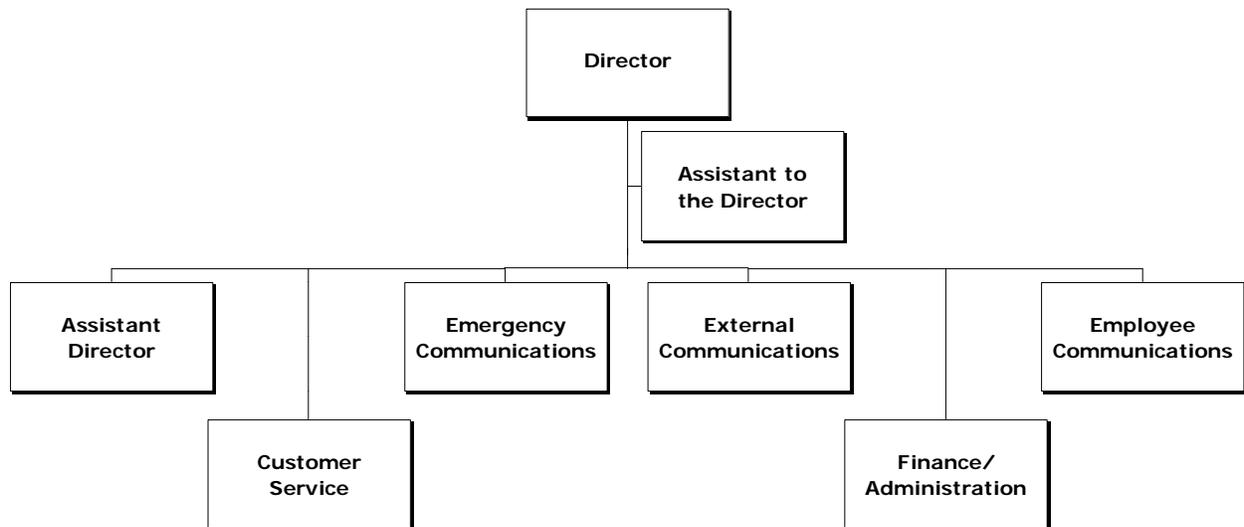
The DPSM Sustainability Program, now in its fourth year, continues to yield high revenue returns through its "Reuse, Sale, Recycle" enterprise. Average surplus sales revenue for FY 2012 through FY 2014 reached \$2.8 million annually. In FY 2014, surplus sales revenue delivered a remarkable \$3.5 million. Refined bidding criteria and enhanced marketing approaches through online auctions of County surplus property and salvage materials drove the escalated sales. Growth indicators remain favorable but are predicated on County surplus and salvage availability.

In FY 2014, DPSM awarded 43 percent of procurement dollars to small and minority businesses. DPSM's outreach events provide the small business community opportunities to discuss its supply and service offerings and learn of potential procurement opportunities at the County. Frequent and meaningful engagement is critical to encouraging small business participation in the County's procurements and educating contracting specialists and buyers on the small business marketplace.

The Material Management cost center continued its support for the Fairfax County Public Library (FCPL) system, transferring close to 6.8 million library books, or 62 percent of the annual library circulation. The cost center exceeded nearly all of its goals in FY 2014 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. The warehouse is a strategic resource for the County. DPSM continues to work with departments to achieve storage goals identified in the "Percent of peak capacity used" indicator.

The percentage of consumable inventory items accurately tracked by the Procurement Support and Oversight cost center remained at an exceptionally high 100 percent. Tracking accuracy via scored fixed asset audits resumed in FY 2014, with 99 percent accuracy achieved.

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.

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Emergency Information Blog Views ¹	171,374	648,125	499,967
2. 703-FAIRFAX Customer Service Interactions	50,649	45,330	59,652
3. NewsWire Posts	1,790	1,762	1,754
4. Twitter Reach (all County accounts) ²	NA	NA	6,005,554
5. Facebook Reach (all County accounts)	2,088,753	6,659,856	11,603,306
6. County YouTube Minutes Watched ³	NA	183,136	278,726
7. Team Fairfax Insider Issues ⁴	NA	12	22
8. NewsLink Emails to Employees	249	244	246

(1) The Emergency Information Blog had an exceptionally high number of views during FY 2013 due to the Derecho storm and Tropical Storm Sandy. FY 2014 views were primarily related to snowstorms.

(2) New measure; FY 2014 includes January-June 2014.

(3) County YouTube Minutes Watched started being tracked in FY 2013.

(4) Team Fairfax Insider newsletter for employees began in mid-FY 2013.

Office of Public Affairs

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County agencies 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 other agencies. Employee internal communications, countywide Web content management, social media and emergency communications are also part of the agency's critical functions.

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

For FY 2016, OPA continues 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 needs of the public and media by providing timely information. In addition, 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 communicate directly with the public. The reach through these tools has grown exponentially over the past few years and enables the County to amplify one message through multiple means.

External Communications

In FY 2014 and FY 2015, OPA led and coordinated external communications for the Silver Line, elections, budget, taxes, neighborhood anti-speeding initiative and many other high-profile issues that impact our community, as well as worked closely with key agencies from program areas such as Public Safety and Human Services to amplify critical messages to larger audiences.

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

Office of Public Affairs

OPA performs a critical role for many external audiences about important issues, deadlines and events. This includes serving County residents, the business community, nonprofits, faith communities, media and many other key groups by sharing relevant, timely and actionable information through the following tools:

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

OPA works to ensure important information from across all County agencies is shared on a variety of platforms (web, mobile, customer and social) through many different tools daily. By engaging the public every day in answering questions and providing information, OPA enables County residents to better understand how their government works and the services it provides.

Both the media and the public's use of social media to access information about Fairfax County continue to increase significantly. Consequently, OPA will continue to measure the effectiveness of the various tools in order to make the best use of resources.

Employee Communications

During the past year, OPA continued to focus on supporting the information needs of an engaged, motivated and productive workforce. In addition to the ongoing development of FairfaxNet, an intranet and collaboration platform that has replaced the County's Infoweb, considerable effort has been focused on the print and digital versions of Team Fairfax Insider (TFI), the County's biweekly employee newsletter. TFI has been integrated into OPA's suite of internal communications tools, joining NewsLink and FairfaxNet online, while helping to bridge the "digital divide" for employees whose work does not include regular computer access.

In its role coordinating countywide internal communications, OPA works with subject matter experts to help publicize major internal initiatives such as benefits open enrollment and a countywide dialogue on employee compensation. Countywide internal communications also highlight the achievements and interests of employees, fostering a sense of community within the workforce.

Office of Public Affairs

With increased emphasis on employee involvement for the FY 2016 budget and beyond, OPA developed and supports the Mission: \$avings program, focused on engaging employees in the budget process and soliciting input on reducing costs and improving efficiencies. OPA has established a strategy and new tools, including a blog and online suggestion submission, to make it easier for employees to get involved. OPA has also established opportunities for employees to engage with County leadership online and in-person throughout the budget process, including Ask Fairfax Insider! chats and brown-bag meetings.

OPA has expanded the use of video as a tool for sharing information with County employees. Major meetings of countywide interest are broadcast online for those unable to attend and OPA continues to coordinate video communications from the County Executive. This takes advantage of an additional tool to keep the workforce informed and engaged, and provides an opportunity for the County Executive to communicate directly with employees, regardless of location. OPA continues to maintain a countywide calendar of key dates and events for employees and is developing and coordinating additional products and tools for internal communications including blogs and collaborative workspaces.

Emergency Communications

As required by the Fairfax County Emergency Operations Plan, OPA coordinates and disseminates all emergency information related to major incidents affecting more than two County agencies. As such, OPA continues to recognize emergency communications as one of its major lines of business and 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.

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 Director of OPA 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 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 confirm the changing world that government communicators must recognize and adapt to in order to distribute emergency news and information to our various audiences and stakeholders. To that end, OPA uses multiple communication tools and channels. These tools include the blog and County website; Facebook and Twitter (both County and agency-specific accounts); YouTube; Flickr; SoundCloud; emails, text and pager messages from Fairfax Alerts, which replaced the Community Emergency Alert Network (CEAN) in the summer of 2014, and for employees, the Emergency Alert Network (EAN); Fairfax County Government Radio online; 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 Channel 16); media interviews; the County app; regional websites (such as capitalregionupdates.gov); conference calls; and Ask Fairfax online chats during emergencies to communicate with target audiences.

Office of Public Affairs

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,367,454	\$1,404,259	\$1,390,217	\$1,350,895	\$1,354,543
Operating Expenses	117,957	128,281	194,981	111,501	111,501
Subtotal	\$1,485,411	\$1,532,540	\$1,585,198	\$1,462,396	\$1,466,044
Less:					
Recovered Costs	(\$255,151)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,230,260	\$1,292,658	\$1,345,316	\$1,222,514	\$1,226,162
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	17 / 17	17 / 17
1 Director	3	3 Information Officers IV		1 Administrative Assistant V	
1 Assistant Director	4	4 Information Officers III		1 Administrative Assistant IV	
1 Management Analyst IV	2	2 Information Officers II		1 Administrative Assistant III	
	2	2 Information Officers I		0 Administrative Assistants II (-1)	
TOTAL POSITIONS					
17 Positions (-1) / 17.0 FTE (-1.0)					
(-) Denotes Abolished Position due to Budget Reductions					

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$48,207**
 An increase of \$48,207 in Personnel Services includes \$15,433 for a 1.10 percent market rate adjustment (MRA) for all employees and \$32,774 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Position Adjustment** **(\$77,923)**
 A decrease of \$77,923 is associated with 1/1.0 FTE position transferred from the Office of Public Affairs to the Department of Housing and Community Development in FY 2014.

Office of Public Affairs

◆ **Reductions**

(\$36,780)

A decrease of \$36,780 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate an Administrative Assistant II Position	The reduction will eliminate 1/1.0 FTE Administrative Assistant II position. This is one of three Administrative Assistant positions that provide support to the Government Center Lobby Desk, the 703Fairfax telephone line and email address. This reduction will constrain the ability of the Office of Public Affairs to respond to customer inquiries in a timely manner.	1	1.0	\$20,000
Generate Continued Efficiencies in Operating Expenses	This reduction will decrease operating expenses by \$10,000, a 7.8 percent reduction from the <u>FY 2015 Adopted Budget Plan</u> funding level of \$128,281. This reduces funding available for internal needs such as office supplies, but can be taken with minimal impact to the provision of services.	0	0.0	\$10,000
Reduce Printing of Team Fairfax Insider	A decrease of \$6,380 in operating expenses, or 5.0 percent of the <u>FY 2015 Adopted Budget Plan</u> funding level of \$128,281, would result from reducing the number of Team Fairfax Insider (TFI) newsletters that are printed by 50 percent. TFI is the County's biweekly employee newsletter. This reduction would impact some County employees as they would no longer receive a printed copy of the newsletter. This impact is already mitigated as TFI is posted online.	0	0.0	\$6,380
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$400

Office of Public Affairs

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** \$59,679
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$59,679 for encumbered carryover.

- ◆ **Incentive Reinvestment Initiative** (\$7,021)
 A net decrease of \$7,021 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Office of Public Affairs:					
Percent change in Facebook reach (main account)	NA	109.5%	10.0%/31.4%	10.0%	10.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/13.pdf

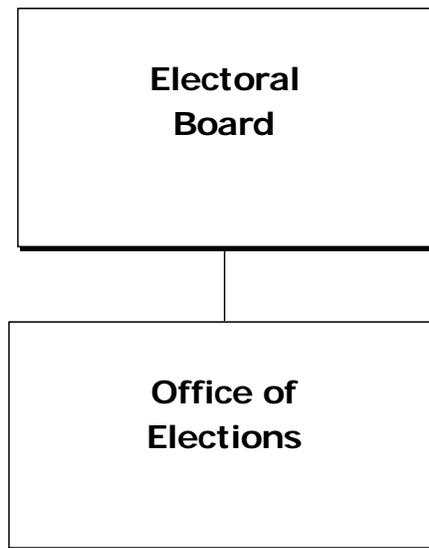
Performance Measurement Results

OPA's platforms to deliver information have undergone dramatic changes over the past few years to meet the public's changing expectations and to leverage technology to address constrained resources. Of particular note is the tremendous growth in the use of social media. From NewsWire, a countywide news and engagement website that features one master list of daily news published by County agencies, to social media tools such as Facebook, Twitter, YouTube, Flickr and SlideShare, OPA strives to provide a variety of means for the public and the media to receive County-related information and engage with their local government.

The County's main Facebook account is currently used as a performance measurement indicator to track the growth in use of that social media tool for customers – the public and the media – to obtain important information about Fairfax County. Although projected to increase by 10 percent from FY 2013 to FY 2014, the reach of the County's main Facebook account exceeded that by growing 31.4 percent and is projected to increase 10 percent for the next two years, which is still a significant increase in the number of residents, businesses and media reached without a corresponding increase in staff.

The percentage of respondents satisfied with the County's main Facebook information increased from 80 percent in FY 2013 to 92 percent in FY 2014, exceeding the estimate. In addition to collaborating with agencies to identify the appropriate mix of tools to communicate information, OPA will continue to seek ways to identify and meet the public's expectations with regard to this and other social media tools.

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 2012	FY 2013	FY 2014
1. Election Cycle – Number/Type of Election			
a. Presidential/Redistricting elections	1	1	0
b. Regular Fall election	1	1	1
c. Countywide or federal special election, Presidential Primary and/or June Primary	2	1	2
d. Limited (town/other special)	1	2	2
2. Voter Statistics			
a. Voter Turnout Percent	32%	81%	47%
b. Voter Turnout – raw number	192,087	536,701	311,429
c. Absentee Applications TOTAL	14,658	93,018	29,355
d. Absentee Ballots in Person	7,121	57,817	17,467
e. Absentee Ballots Returned by Mail	6,054	29,629	6,880
3. County Demographics – Growth			
a. Total Population Estimate	1,109,668	1,114,500	1,116,300
b. Total Population 18 and Over	835,385	839,033	832,324
c. Total Registered Voters per State Board of Elections (SBE)	737,971	707,875	712,819
d. Active Voters per SBE	666,750	682,201	676,728
4. Legislation: Major Federal/State Laws	6	6	6
5. County Demographics – Diversity/Language			
a. Spanish: Percent Spoken at Home	13.9%	13.6%	12.1%
b. Asian/Pacific Islander: Percent Spoken at Home	11.3%	11.5%	11.6%
c. Other Indo-European: Percent Spoken at Home	8.3%	9.2%	8.5%

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 through 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 Office 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, certify candidate nominating petitions, process absentee ballot applications and provide public information and access to electronic lists of registered voters and absentee applicants. The Office also sets up and oversees seven absentee voting satellite locations each fall.

The Office of Elections supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places

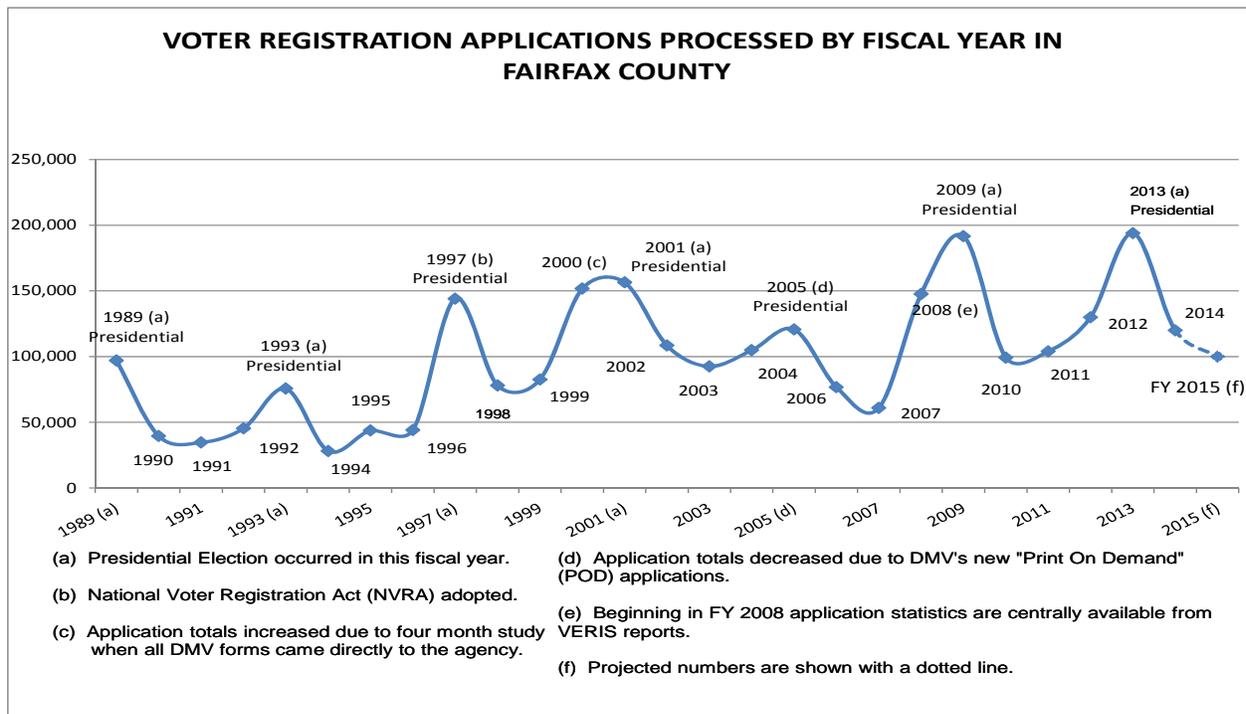


Exercising Corporate Stewardship

The Office also manages the logistics for conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places, 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 Office receives, audits, and provides public access to candidates' campaign contribution and expenditure reports. Further, the Office of Elections develops voter information, 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 influenced by a variety of factors. It is partially a function of the number of voter registration applications and absentee ballot requests received. Another factor is anticipated voter turnout, although, it takes about as many resources to conduct a 32 percent turnout election as it does a 49 percent turnout election, since turnout is not apparent until after the election concludes. (Presidential elections are, however, unique in resource requirements.) Factors influencing voter turnout include voter interest and the importance of the election nationally and locally. An additional factor impacting workload is the somewhat unpredictable nature of election contests/candidates as these can cause significant cyclical fluctuations.

Office of Elections



There are several issues and challenges that will impact the Office of Elections in FY 2016 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 on an on-going basis. In FY 2016, the agency will continue efforts designed to ensure non-native English speakers have the resources needed to vote. In FY 2016 or FY 2017 the US Census is expected to revisit the Section 203 requirements which could result in the County being required to provide ballots and election materials in additional languages.

Proposed Federal and/or State Legislation: Legislation pending in Congress or anticipated at the General Assembly in 2015 may require, among other things, no-excuse absentee voting; create additional requirements for voting machines; or require random manual audits of voting systems. 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 newly renamed State Department of Elections (ELECT) no longer provides many required forms, envelopes and other election materials. Further, ELECT is considering eliminating printing of *all* required forms, including voter registration and absentee ballot applications, which would require these costs to be assumed by the County and become part of the agency's baseline budget requirements.

Office of Elections

2014 Report of the Presidential Commission on Election Administration: The Presidential Commission on Election Administration issued a report in January 2014 that may require additional resources, even without the force of law, due to the force of candidate, media and voter expectations. The Commission “concluded that, as a general rule, no voter should have to wait more than half an hour in order to have an opportunity to vote.” While the Commission acknowledged that circumstances might cause a greater delay, it went on to add that any wait time that exceeds this half-hour standard is an indication that something is amiss and that corrective measures should be deployed. This has the potential to significantly increase the cost of election administration in the County depending on how well recently implemented process improvements, such as new voting equipment and electronic pollbooks, move voters through the voting process, and as it becomes clearer if this becomes an unofficial mandate or remains a recommendation.

The Bi-Partisan Election Process Improvement Commission: The Commission was established by the Board of Supervisors (BOS) to review operations subsequent to the 2012 Presidential election and to identify improvements and efficiencies to ensure access and convenience for voters in future elections. The Commission presented their findings at the March 19, 2013 Board Meeting. In response, the BOS approved the use of \$720,000 in the FY 2014 Adopted Budget Plan to begin to address these recommendations. In addition, as part of the *FY 2014 Carryover Review*, the Board included funding of \$3,500,000 in Fund 10040, Information Technology, to fund the remaining costs associated with replacing County voting machines. This was in addition to funding of \$6,000,000 that was included in Fund 10040 as part of the *FY 2013 Carryover Review*. This funding, a total of \$9,500,000, was necessary to ensure the successful replacement of voting equipment in advance of the 2016 Presidential election (FY 2017).

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,729,992	\$3,012,564	\$3,012,564	\$3,133,891	\$3,141,722
Operating Expenses	800,114	953,537	1,090,375	890,637	890,637
Capital Equipment	7,670	0	0	0	0
Total Expenditures	\$3,537,776	\$3,966,101	\$4,102,939	\$4,024,528	\$4,032,359
Income:					
Expenses	\$85,218	\$84,476	\$84,476	\$84,476	85,806
Total Income	\$85,218	\$84,476	\$84,476	\$84,476	\$85,806
NET COST TO THE COUNTY	\$3,452,558	\$3,881,625	\$4,018,463	\$3,940,052	\$3,946,553
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	23 / 23	21 / 21	25 / 25	23 / 23
Exempt	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
1 General Registrar E	1	Management Analyst I	3	Administrative Assistants V, E	
1 Management Analyst IV, E	1	IT Technician III	10	Administrative Assistants IV (2)	
2 Management Analysts III, 1E	1	Business Analyst I	6	Administrative Assistants III	
1 Business Analyst IV	1	HR Generalist I			
TOTAL POSITIONS					() Denotes New Positions
28 Positions (2) / 28.0 FTE (2.0)					E Denotes Exempt Positions

Office of Elections

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

◆ **Employee Compensation** **\$60,862**

An increase of \$60,862 in Personnel Services includes \$33,136 for a 1.10 percent market rate adjustment (MRA) for all employees and \$27,726 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

◆ **Personnel Services** **\$111,296**

An increase of \$111,296 and an additional 2/2.0 FTE positions are included in the Office of Elections. Of this total, 1/1.0 FTE Administrative Assistant IV position is required to provide voter registration and candidate services based on the number of voter registration and address changes processed increasing from approximately 100,000 in FY 2010 to 120,000 in FY 2014. In addition, services provided to candidates have become more complex based on changes to technology supporting campaign finance filings in addition to more complicated laws and regulations. An additional 1/1.0 FTE Administrative Assistant IV position is required to provide finance and budget support as a limited-term position is currently performing the majority of the work associated with finance and budget related activities, which has required other merit staff to be pulled from their election related assignments to provide assistance. This position will allow the agency to consolidate all finance and budget related duties under a single merit position which will allow other merit staff to focus on election related assignments. It should be noted that an increase of \$46,062 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$157,358 in FY 2016. 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** **(\$105,900)**

A decrease of \$105,900 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Delay Scanning/ Archiving of Voter Registration Records	A decrease of \$79,000, or 2.0 percent of the FY 2015 budget of \$3,966,101, will result from the agency postponing the scanning and archiving of paper voter registration records. The office inputs all new voter registration records into the statewide database, Virginia Election Registration Information System (VERIS), but has yet to scan over 1 million archived voter registration records into the system. Delaying this project will result in the continued loss of valuable office space utilized to house the records and staff time to file and retrieve records.	0	0.0	\$79,000

Office of Elections

Title	Impact	Posn	FTE	Reduction
Online Voter Registration Efficiencies	A decrease of \$26,000, or 0.7 percent of the FY 2015 budget of \$3,966,101, will result from efficiencies gained due to the new online voter registration system. The office saves approximately 10 minutes per registration when an application is submitted through the online system. As a result, this reduction will have a manageable impact on the agency's operations.	0	0.0	\$26,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$900

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

◆ **Carryover Adjustments** **\$136,838**

As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$136,838 primarily for costs related to the voter registration digital scanning project and IT related costs.

◆ **Position Adjustments** **\$0**

During FY 2015, as part of the multi-year review of agency staffing and the alignment of positions, the County Executive approved the redirection of 2/2.0 FTE positions from the Office of Elections. Of this total, 1/1.0 FTE position was transferred to the Fire and Rescue Department and 1/1.0 FTE position was transferred to the Park Authority. The FY 2016 fiscal impact of this adjustment will be made as part of the FY 2015 Carryover Review.

Office of Elections

Key Performance Measures

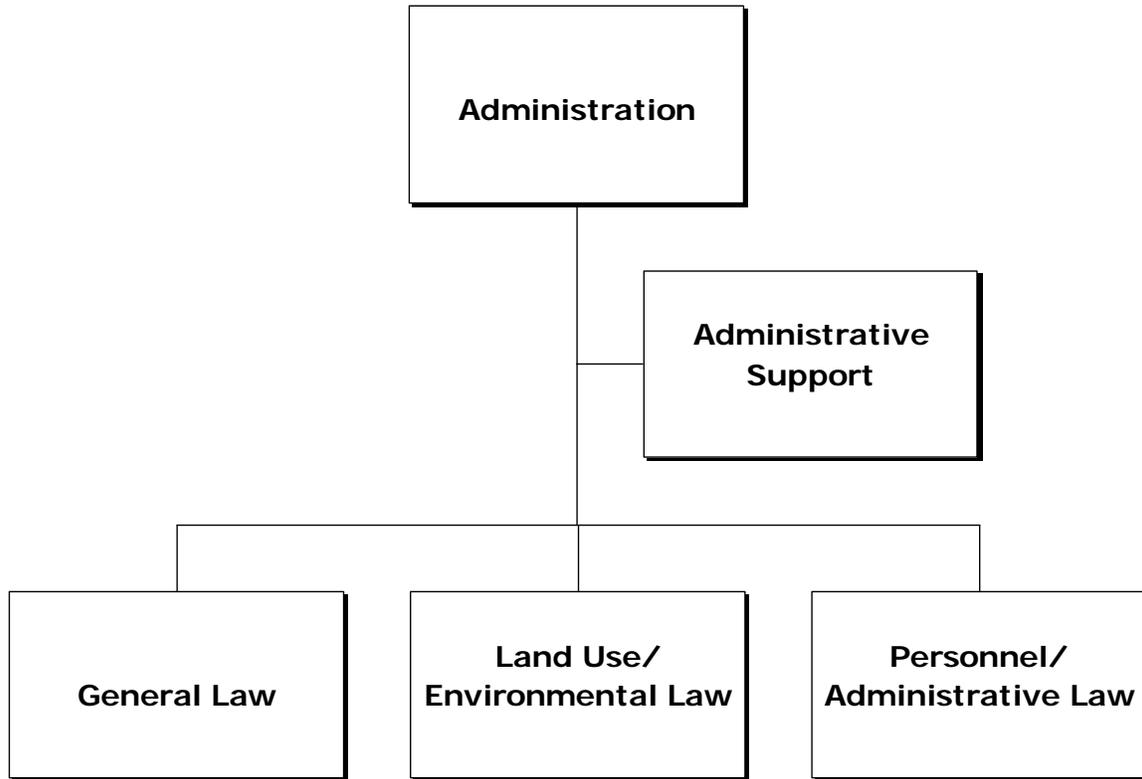
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Office of Elections					
Machines/precinct	4.00	4.10	4.00/3.01	3.50	3.50
Officers/precinct	7.76	12.59	8.02/9.75	9.21	9.96
Percent of registrations, transfers and address/name 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/fy2016/adopted/pm/15.pdf

Performance Measurement Results

In FY 2014, the number of machines and officers used in the average precinct declined as a Presidential Election occurred in FY 2013. In FY 2015, the Office transitioned from utilizing a hybrid voting system consisting of an optical scan unit combined with two or more accessible direct recording electronic voting machines to using only optical scan units based on Federal law changes. As a result, the Office has estimated that 3.5 machines will be used per precinct in future years. The Office anticipates utilizing two optical scanners in precincts with higher turnout and a single scanner in other locations. In addition, the Office anticipates having two Americans with Disabilities Act (ADA) compliant ballot marking devices to assist disabled individuals with voting in each precinct.

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 2012	FY 2013	FY 2014
1. Number of Advisory Responses Completed	2,735	2,929	2,940
2. Number of Lawsuits Completed	1,804	1,958	1,870
3. Number of Summons for the Violation or Draft Bills of Complaint forwarded to the Department of Code Compliance within 40 days of the Request for Enforcement	238	302	247

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 the zoning ordinance 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 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, on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs resulting in more work for the Office in its provision of legal advice and transactional expertise to the FCRHA. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the Office 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; drafts personnel regulations and retirement ordinances; defends the County and its employees in tort actions, employment discrimination, and federal civil rights claims; civilly prosecutes cases involving abuse and neglect of children and elders occupying the efforts of five full-time attorneys 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,937,202	\$6,563,204	\$6,563,204	\$6,759,877	\$6,776,942
Operating Expenses	841,389	408,046	1,733,910	403,846	403,846
Subtotal	\$6,778,591	\$6,971,250	\$8,297,114	\$7,163,723	\$7,180,788
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$6,312,069	\$6,504,728	\$7,830,592	\$6,697,201	\$6,714,266
Income:					
Litigation Proceeds	\$206,840	\$115,000	\$115,000	\$115,000	\$115,000
Total Income	\$206,840	\$115,000	\$115,000	\$115,000	\$115,000
NET COST TO THE COUNTY	\$6,105,229	\$6,389,728	\$7,715,592	\$6,582,201	\$6,599,266
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	60 / 60	60 / 60	60 / 60	60 / 60	60 / 60
<hr/>					
<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		1 Senior Assistant County Attorney		1 Senior Assistant County Attorney	
7 Paralegals		8 Assistant County Attorneys VI		1 Assistant County Attorney VII	
2 Administrative Associates		2 Assistant County Attorneys V		5 Assistant County Attorneys VI	
1 Network Analyst II				6 Assistant County Attorneys V	
1 Financial Specialist II					
		<u>General Law</u>			
		1 Deputy County Attorney			
		1 Senior Assistant County Attorney			
		1 Assistant County Attorney VII			
		2 Assistant County Attorneys VI			
		5 Assistant County Attorneys V			
<u>Clerical Support</u>					
10 Administrative Assistants IV					
1 Administrative Assistant II					
<hr/>					
<u>TOTAL POSITIONS</u>					
60 Positions / 60.0 FTE					

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$213,738**
An increase of \$213,738 in Personnel Services includes \$72,196 for a 1.10 percent market rate adjustment (MRA) for all employees and \$141,542 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Office of the County Attorney

- ◆ **Reductions** (\$4,200)
 A decrease of \$4,200 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$4,200

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** \$1,325,864
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$1,325,864, in encumbered funding in Operating Expenses primarily associated with litigation and legal services expenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Office of the County Attorney					
Percentage point change of lawsuits concluded favorably during the fiscal year	(2)	1	1/(1)	2	0
Percentage point change of responses meeting timeliness standards	1	(2)	(5)/1	(6)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	(3)	4	(10)/(2)	(8)	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/17.pdf

Office of the County Attorney

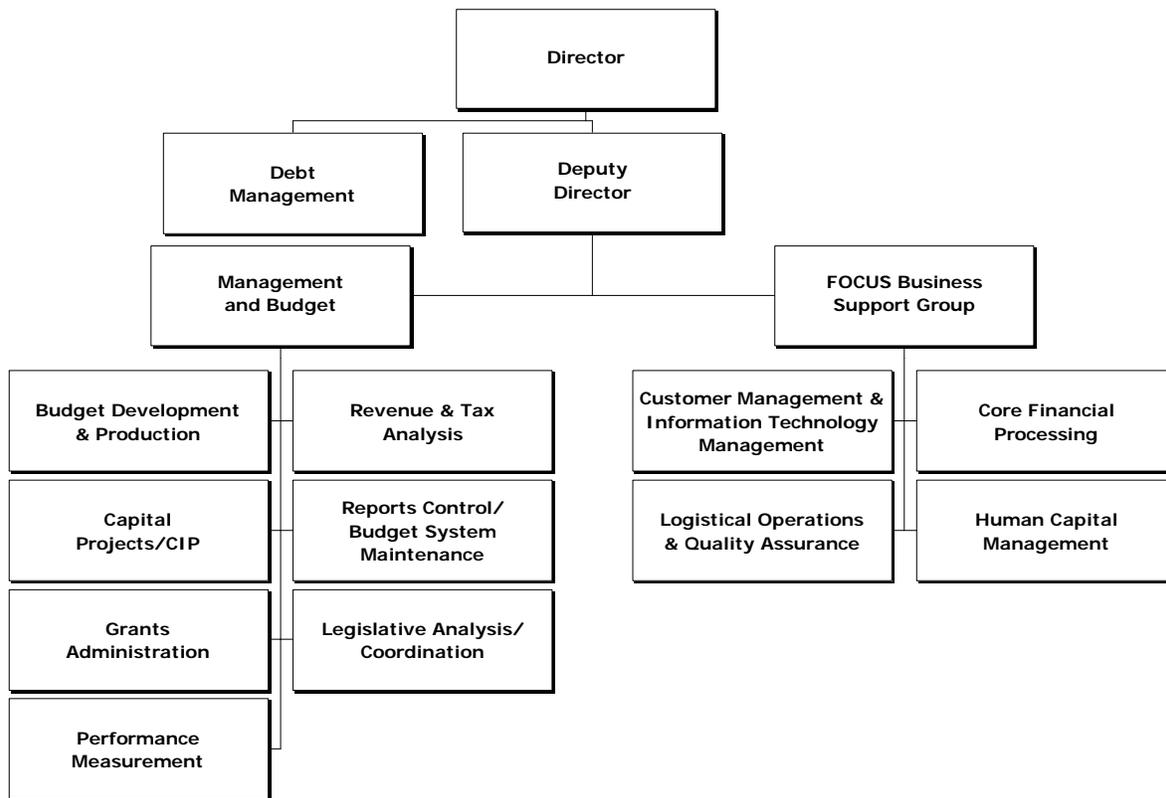
Performance Measurement Results

In FY 2014, 95 percent of lawsuits brought by or against the County were concluded favorably which is a slight decrease from FY 2013. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in FY 2016.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive and County departments. The Office continues to exceed the goal of 87 percent despite an increase in the number of requests.

In FY 2014, the agency exceeded the target of 90 percent for meeting the 40-day submission standard for either completing a Summons for the violation or a final draft Complaint to the Department of Code Compliance by eight percentage points. It should be noted that starting in FY 2013, the County Attorney's Office in an effort to expedite and gain compliance started filing cases in the General District Court in addition to the Circuit Court. The numbers reflected in both the Agency Dashboard and Key Performance Measures from FY 2013 forward include cases submitted to both courts.

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 2012	FY 2013	FY 2014
1. Total County Positions (Official Position Count)	12,278	12,281	12,314
2. Total County Expenditures (in millions)	\$6,306.66	\$6,584.82	\$6,831.91
3. Number of FOCUS System Upgrades & Other Major Initiatives	24	28	28
4. Number of FOCUS Infra Tickets	415	354	311
5. Number of Financings	7	4	4
6. Number of Budget Q&As	72	88	75

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 (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 30th 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 July 2014, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the sixth consecutive year. Only 29 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2014. Additionally, as part of the GFOA Distinguished Budget Presentation Award, GFOA also recognized the County with a Special Performance Measures Recognition.



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 is also home to the centralized functional support group for the County's enterprise resource planning system (FOCUS). The core financial and purchasing modules of the FOCUS 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. The FOCUS Business Support Group (FBSG) serves

Department of Management and Budget

in the capacity of functional system administrator for the various areas of the FOCUS 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 location of the FBSC within 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 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 that went live in the fall of 2013. Residents are 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 2016.

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

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 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.

To help address some of these challenges, and in recognition of the restrained revenue growth in the current fiscal environment, the department will be spearheading an effort to comprehensively review the County's Lines of Business (LOBs) in FY 2016. The LOBs exercise will offer several benefits. First, it will provide a framework of the County's numerous programs and promote discussion of the necessity of those services. With a focus on performance metrics, it will also allow Board members and residents to gain a better understanding of the effectiveness and efficiency of individual County programs. Lastly, through a multi-year process, the LOBs initiative will provide a basis for services to be reduced or eliminated based on thorough evaluations and allow for the creation of a sustainable financial plan. Through every phase of the initiative, the department will be working closely with the Board of Supervisors, the County Executive, and other members of senior management to ensure that the LOBs exercise is a valuable tool, for both educational purposes and decision-making.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,921,832	\$4,355,322	\$4,266,770	\$4,338,668	\$4,349,992
Operating Expenses	363,723	200,309	284,024	189,319	189,319
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,285,555	\$4,555,631	\$4,550,794	\$4,527,987	\$4,539,311
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	54 / 54	54 / 54	54 / 54	52 / 52	52 / 52

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$129,670**
An increase of \$129,670 in Personnel Services includes \$47,909 for a 1.10 percent market rate adjustment (MRA) for all employees and \$81,761 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Department of Management and Budget

◆ **Reductions**

(\$145,990)

A decrease of \$145,990 and 2/2.0 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate Positions Supporting FOCUS	This reduction will eliminate two positions (1/1.0 FTE Management Analyst I and 1/1.0 FTE Business Analyst III) and is a result of efficiencies generated from the implementation of the County's enterprise resource planning system - FOCUS. As the system has entered a maintenance phase, there are fewer resources required in the FOCUS Business Support Group (FBSG) to keep the system fully operational. However, it should be noted that periodic system upgrades necessitated by SAP will be required, as well as development and testing associated with the planned implementation of additional functionality associated with business process improvements, audit requirements and mandates. As a result, the FBSG will need to strictly prioritize requests based on limited resources.	2	2.0	\$135,000
Reduce Printing and Other Operating Requirements	This reduction will result from an internal review of printing requirements and additional scrutiny being applied to supply purchase orders.	0	0.0	\$5,870
Reduce Printing of the Advertised and Adopted Budgets	This reduction will result from reducing the number of advertised and adopted budgets that are printed by twenty. The reduction would impact some DMB staff as they would no longer receive a copy of the budgets. This impact is already mitigated as all materials associated with the budgets are posted online.	0	0.0	\$4,000

Department of Management and Budget

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$500
Reduce the Number of Fund Statements Printed for Quarterly Reviews	This reduction will result from reducing the number of fund statements and summary of capital projects printed for Carryover and Third Quarter Review. The reduction will impact non-management team DMB staff who are accustomed to receiving a hard copy of these materials. This impact is already mitigated as all materials are posted online.	0	0.0	\$370
Revise the Printing Method for Dollars and Sense Training Materials	This reduction will result from printing Dollars and Sense training materials with multiple power point slides on a single page instead of one slide per/page. This reduction would have a minimal impact on class participants.	0	0.0	\$250

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$61,939**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$61,939, including \$40,650 in encumbered funding in Operating Expenses and \$21,289 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.
- ◆ **Third Quarter Adjustments** **(\$45,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$45,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

Department of Management and Budget

- ◆ **Incentive Reinvestment Initiative** (\$21,776)
 A net decrease of \$21,776 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,266,277	\$2,462,565	\$2,417,498	\$2,513,360	\$2,519,272
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27
1 Chief Financial Officer	5	Budget Analysts IV	6	Budget Analysts III	
1 Deputy Director	1	Program & Procedures Coordinator	6	Budget Analysts II	
4 Management and Budget Coordinators	1	Programmer Analyst III	2	Administrative Assistants V	
TOTAL POSITIONS					
27 Positions / 27.0 FTE					

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,019,278	\$2,093,066	\$2,133,296	\$2,014,627	\$2,020,039
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	27 / 27	25 / 25	25 / 25
1 Management and Budget Coordinator	6	Business Analysts III (-1)	3	Business Analysts I	
4 Business Analysts IV	1	Human Resource Analyst III	0	Management Analysts I (-1)	
2 Accountants III	2	Management Analysts III	1	Administrative Assistant III	
1 Budget Analyst III	4	Business Analysts II			
TOTAL POSITIONS					
25 Positions (-2) / 25.0 FTE (-2.0)					

(-) Denotes Abolished Positions due to Budget Reductions

Department of Management and Budget

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Percent variance in actual and projected revenues	0.7%	0.9%	2.0%/0.2%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.0%	2.3%	2.0%/2.1%	2.0%	2.0%
Interest rate for GO bond sale	2.43%	2.23%	2.84%/2.84%	2.50%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$27.13	\$25.14	\$46.07/\$46.07	NA	NA
Savings associated with refundings (in millions)	\$24.66	\$12.21	\$4.38/\$4.38	\$18.00	NA

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/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 2014, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.2 percent from the final General Fund budget estimate of \$3.57 billion. The actual variance for expenditures of 2.1 percent was only slightly above 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 bond rating agencies, a distinction shared as of December 2014 by only 39 counties, 9 states, and 30 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's Bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing, but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities, the Triple-A rating results in significant interest rate savings. On October 21, 2014, the County conducted a General Obligation refunding bond sale for the Series 2014B via a competitive sale in the par amount of \$202.19 million at a low interest cost of 1.9074 percent. This refunding achieved net present value debt service savings of approximately \$15.5 million over the life of the bonds, and does not extend the original maturity on any of the refunded bonds. There were five bidders with the second lowest bid of 1.9076 percent, which was only 0.0002 percent off the winning bid. The number of bids and tight proximity of the bids reiterated a strong support of the County's bond offerings and credit ratings.

As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$661.99 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 2012	FY 2013	FY 2014
1. Total General Fund Revenues (in billions)	\$3.380	\$3.498	\$3.582
2. Total General Fund Disbursements (in billions)	\$3.413	\$3.531	\$3.636
3. Federal Grant Expenditures (in millions)	\$294.4	\$264.2	\$269.1
4. County FTEs	12,278.0	12,281.0	12,314.0
5. County Population	1,109,725	1,111,620	1,116,300
6. Number of County budgeted agencies, departments and funds	145	145	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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$225,560	\$325,708	\$325,708	\$334,950	\$335,797
Operating Expenses	12,707	32,166	32,166	32,166	32,166
Total Expenditures	\$238,267	\$357,874	\$357,874	\$367,116	\$367,963
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
1 Auditor E		1 Management Analyst IV E		1 Management Analyst II E	
TOTAL EXEMPT POSITIONS					
3 Positions / 3.0 FTE			E Denotes Exempt Positions		

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$10,089**
 An increase of \$10,089 in Personnel Services includes \$3,583 for a 1.10 percent market rate adjustment (MRA) for all employees and \$6,506 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Reductions** **\$0**
 It should be noted that no reductions to balance the FY 2016 budget are included in this agency.

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ There have been no adjustments to this agency since the approval of the FY 2015 Adopted Budget Plan.

Financial and Program Auditor

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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/fy2016/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 2014, the agency completed 16 studies which contained 21 recommendations. All recommendations were accepted by the Audit Committee and Board of Supervisors. The agency's studies resulted in the identification of \$6.5 million in additional fiscal resources/cost mitigation during fiscal year 2014.

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 2012	FY 2013	FY 2014
1. Number of customer contacts about or participation in at least one aspect of the Alternative Dispute Resolution (ADR) Program	1,420	2,118	2,200
2. Percentage of workforce that participated in any ADR related process (information, training, mediation, coaching, conflict resolution service)	11.5%	17.0%	15.0%
3. Percentage of participants indicating satisfaction with ADR services (e.g. mediations)	80%	85%	86%
4. 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
5. Average number of meetings to adjudicate appeals before the CSC	2	2	2

Civil Service Commission

Focus

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

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

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2014 was 14 appeals. During FY 2014, 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) 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 process 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 disciplinary 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

Civil Service Commission

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$348,745	\$349,442	\$349,442	\$361,793	\$362,702
Operating Expenses	41,073	66,536	64,789	66,386	66,386
Total Expenditures	\$389,818	\$415,978	\$414,231	\$428,179	\$429,088
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$13,260**
 An increase of \$13,260 in Personnel Services includes \$3,845 for a 1.10 percent market rate adjustment (MRA) for all employees and \$9,415 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Reductions** **(\$150)**
 A decrease of \$150 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$150

Civil Service Commission

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Incentive Reinvestment Initiative** (\$1,747)
 A net decrease of \$1,747 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Cost Centers

Civil Service Commission

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$248,649	\$276,199	\$274,452	\$284,170	\$284,715
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2/2	2/2	2/2	2/2	2/2
1 Executive Director		1 Administrative Assistant IV			
TOTAL POSITIONS					
2 Positions / 2.0 FTE					

Civil Service Commission

Alternative Dispute Resolution Program

This cost center consists of the Alternative Dispute Resolution (ADR) Mediation 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, team facilitation, 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. As needed, this program provides the structure for an appeals process for performance management issues.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$141,169	\$139,779	\$139,779	\$144,009	\$144,373
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1/1	1/1	1/1	1/1	1/1
1 Management Analyst IV					
TOTAL POSITIONS					
1 Position / 1.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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	4.8%	4.2%	9.0%/9.0%	9.0%	9.0%
Percent of workforce that participated in a conflict resolution service	3.8%	3.4%	3.7%/3.9%	3.9%	3.9%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/41.pdf

Civil Service Commission

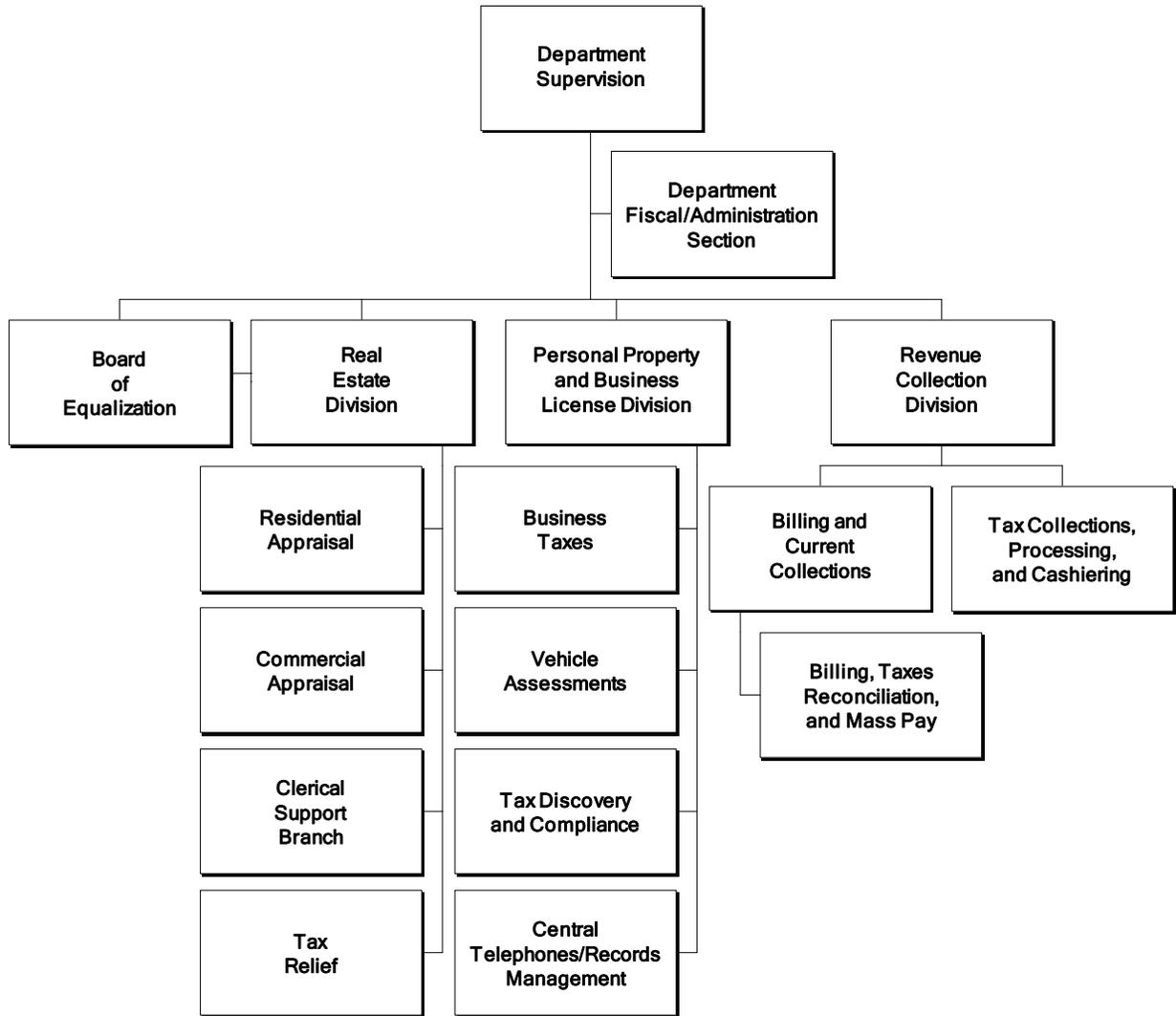
Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2014 was 14 appeals, a decrease of two appeals from those submitted in FY 2013. 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 2014, 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 generally 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.

The Alternative Dispute Resolution (ADR) program promotes conflict management competency and capacity for all County employees on individual and team levels through proactive, collaborative processes that teach 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. Approximately 9.0 percent of the total workforce participated in one or more ADR service or program in FY 2014, an increase of 4.8 percentage points over the FY 2013 actual of 4.2 percent. A total of 2,200 customer contacts occurred in FY 2014, an increase of 3.9 percent over the FY 2013 actual of 2,118. An integral part of the agency Strategic Plan for 2015-2016 is to expand the consultation role of ADR in the workplace and to initiate partnerships with agencies to develop processes to address specific conflicts at their worksites. An intensive ADR Outreach Project is being completed as part of this strategy to reach every County agency and focus on targeted services.

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 2012	FY 2013	FY 2014
1. Fairfax County Population	1,109,668	1,114,500	1,116,300
2. Number of Parcels to Assess	358,489	359,034	359,099
3. Number of Registered Vehicles	963,595	970,361	979,424
4. Number of Registered Businesses	47,057	47,454	48,202
5. Phone Calls	402,110	396,101	354,298
6. Requests/Inquiries (emails, letters, forms)	230,667	232,471	232,987

Focus

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

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 has 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.

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 2016, DTA will continue to focus on efforts to increase citizens' secure access to pertinent tax information. The Department of Information Technology (DIT) and DTA will 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 nearly 64 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 descriptions and assessments. Like the rest of Northern Virginia, Fairfax County experienced a softening of the residential real estate market during the recession. Similar to the workload

Department of Tax Administration

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 during the recession. 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. Values are anticipated to increase moderately in FY 2016. Commercial real estate values declined significantly in FY 2011, but stabilized in FY 2012 and increased in FY 2013 and FY 2014. In FY 2015, commercial values remained essentially level and are expected to decrease slightly in FY 2016. Workload for these properties continues to increase due to appeals, court cases, Board of Equalization case responses and the Tysons Corner Comprehensive Plan changes.

In FY 2016, 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 2016. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The \$350 license plate tax and penalty on all vehicles not properly displaying a current Virginia license plate, which was adopted in FY 2010 and amended in FY 2014, 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 350,000 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.

In recent years, 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 work to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. 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. When the economy falters, collecting can become more difficult. For example, when bankruptcies occur, collection work becomes harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, accounts over 90 days old are outsourced to private collection agents. This was a major cost saving initiative approved in recent years by the Board of Supervisors. Assistance is also provided to 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.

Department of Tax Administration

On July 31, 2012, the Board of Supervisors adopted new ordinance sections that established a uniform bad check fee of \$50, and instituted late payment penalties and interest for delinquent non-tax receivables. As part of its collection oversight role, DTA has worked with agencies to standardize billing notices to warn of the additional expense and potential collection actions associated with delinquencies. Additionally, the Revenue Collection cost center staffs the full service cashiering counters at the Government Center. When traffic at the Government Center is extremely heavy, employees are 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 & Pharmacy and several other convenience-type stores located throughout the County. Global Express Centers only accept cash payments for the Fairfax County personal property taxes. Two area banks, Bank of America and Sun Trust, 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,668,410	\$17,329,834	\$17,284,834	\$17,909,178	\$17,954,235
Operating Expenses	6,147,616	5,702,183	5,901,806	5,665,489	5,665,489
Total Expenditures	\$22,816,026	\$23,032,017	\$23,186,640	\$23,574,667	\$23,619,724
Income:					
Land Use Assessment Application Fees	\$795	\$1,241	\$1,241	\$1,241	\$1,241
Fees for Collection of Delinquent Taxes	1,998,141	2,032,650	2,053,444	2,053,444	2,053,444
State Shared DTA Expenses	1,787,553	1,720,799	1,720,799	1,720,799	1,747,907
State Shared Retirement - DTA	35,655	46,593	46,593	46,593	46,593
Total Income	\$3,822,144	\$3,801,283	\$3,822,077	\$3,822,077	\$3,849,185
NET COST TO THE COUNTY	\$18,993,882	\$19,230,734	\$19,364,563	\$19,752,590	\$19,770,539
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	283 / 283	283 / 283	283 / 283	283 / 283	283 / 283

Department of Tax Administration

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

◆ **Employee Compensation** **\$624,401**

An increase of \$624,401 in Personnel Services includes \$190,628 for a 1.10 percent market rate adjustment (MRA) for all employees and \$433,773 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

◆ **Reductions** **(\$36,694)**

A decrease of \$36,694 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions. It should be noted that a revenue enhancement will generate an additional \$811,000 in General Fund Revenue.

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$33,700
Generate Efficiencies Associated with Dog Tag Licenses	The agency realized efficiencies in the dog tag processes through automation to realize savings of \$1,200 and 400 staff hours. The staff hours will be allocated to other critical functions within the agency.	0	0.0	\$1,200
Realize Savings Associated with First-Aid Supplies	The agency realized savings of \$915 by restocking its own first-aid kits.	0	0.0	\$915
Reduce Operating Expenditures	This reduction realizes savings of \$879 by moderating the number of periodicals and other publication subscriptions.	0	0.0	\$879

Department of Tax Administration

Title	Impact	Posn	FTE	Reduction
Increase Business Personal Property Tax and Business Professional and Occupational Licenses Tax Revenue	Based on the <u>Code of Virginia</u> and the Fairfax County Code, the Department of Tax Administration (DTA) is permitted to charge interest on assessments for both omitted Business Professional and Occupational License (BPOL) and Business Personal Property (BPP) taxes from the original due date to the date paid. Currently, DTA does not charge interest from the original due date on omitted bills. An omitted assessment is made when DTA discovers that a business has failed to report taxable personal property and/or business gross receipts correctly. Implementing this change will result in an increase in projected annual revenue of \$379,000 for BPOL and \$432,000 for BPP.	0	0.0	\$0

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$384,623**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$384,623, including \$299,914 in encumbered funding in Operating Expenses primarily associated with information technology contractual obligations in FY 2015. The remaining \$84,709 is unencumbered funding for the Incentive Reinvestment Initiative program for employee training, conferences and other employee development and succession planning opportunities.
- ◆ **Third Quarter Adjustments** **(\$230,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$230,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

Cost Centers

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

Department 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,228,051	\$1,606,626	\$1,803,449	\$1,632,484	\$1,634,596
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	14 / 14	13 / 13	14 / 14
1 Director of Tax Administration	<u>Department Technical Section</u>		<u>Tax Relief</u>		
1 Administrative Assistant IV	1	Management Analyst IV	1	Financial Specialist IV	
	3	Business Analysts IV	1	Management Analyst II	
	1	IT Technician II	2	Management Analysts I	
	1	Administrative Assistant V	1	Administrative Assistant IV	
	1	Administrative Assistant IV			
TOTAL POSITIONS					
14 Positions / 14.0 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$6,952,760	\$8,406,359	\$8,361,359	\$8,677,418	\$8,698,548
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	108 / 108	108 / 108	109 / 109	108 / 108	109 / 109
1 Director of Real Estate	<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>		
2 Assistant Directors	9	Supervising Appraisers	1	Management Analyst III	
1 Management Analyst III	18	Senior Appraisers	2	Management Analysts II	
1 Administrative Assistant III	30	Appraisers	3	Administrative Assistants V	
			3	Administrative Assistants IV	
			16	Administrative Assistants III	
			1	Administrative Assistant I	
	<u>Board of Real Estate</u>		<u>Commercial Appraisal</u>		
		5	Supervising Appraisers		
1 Administrative Assistant III	15	Senior Appraisers			
TOTAL POSITIONS					
109 Positions / 109.0 FTE					

Department of Tax Administration

Personal Property and Business License

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$6,103,152	\$6,021,626	\$5,986,200	\$6,202,372	\$6,216,248
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	104 / 104	104 / 104	101 / 101	102 / 102	101 / 101
1 Director		<u>Tax Discovery and Compliance</u>		<u>Central Telephones and Records Management</u>	
1 Assistant Director	1	Management Analyst III		Management Analyst II	
1 Financial Specialist III	3	Management Analysts II		4 Administrative Assistants IV	
1 Administrative Assistant III	6	Auditors III		17 Administrative Assistants III	
		14 Business Tax Specialists II		2 Administrative Assistants I	
		1 Administrative Assistant IV			
		2 Administrative Assistants III			
				<u>Business Taxes</u>	
				1 Accountant II	
				2 Administrative Assistants V	
				1 Administrative Assistant IV	
				16 Administrative Assistants III	
				1 Business Tax Specialist II	
<u>Vehicle Assessments</u>					
1 Management Analyst II					
3 Administrative Assistants IV					
17 Administrative Assistants III					
4 Administrative Assistants II					
<u>TOTAL POSITIONS</u>					
101 Positions / 101.0 FTE					

Revenue Collection

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$7,532,063	\$6,997,406	\$7,035,632	\$7,062,393	\$7,070,332
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	58 / 58	58 / 58	59 / 59	60 / 60	59 / 59

Department of Tax Administration

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

TOTAL POSITIONS
59 Positions / 59.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Department Supervision					
Percent change in 24/7 e-commerce transactions	10.1%	6.0%	1.0%/3.8%	1.0%	1.0%
Percent variance between estimated and actual revenues	0.1%	0.1%	0.1%/0.1%	0.1%	0.1%
Percentage of phone calls answered	80.0%	84.9%	82.0%/86.4%	82.0%	82.0%
Real Estate Division					
Coefficient of Dispersion	4.3	4.0	4.5/3.9	3.9	3.9
Personal Property and Business License Division					
Exonerations as a percent of total assessments	3.5%	3.5%	3.5%/3.7%	3.5%	3.5%
Revenue Collection Division					
Percent of current year taxes collected: Real Estate	99.69%	99.71%	99.65%/99.74%	99.65%	99.65%
Percent of current year taxes collected: Personal Property ¹	98.15%	98.35%	98.00%/97.35%	98.00%	98.00%
Percent of current year taxes collected: BPOL	98.50%	98.50%	98.50%/95.64%	98.50%	98.50%
Percent of unpaid accounts receivable collected	43%	26%	26%/33%	33%	33%

(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/fy2016/adopted/pm/57.pdf

Department of Tax Administration

Performance Measurement Results

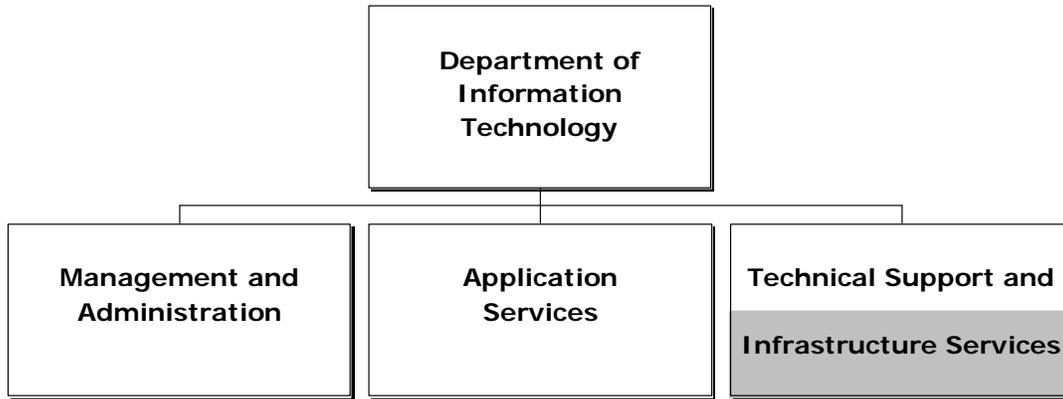
In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA 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 2014, the department processed over 440,000 e-commerce transactions totaling over \$247 million dollars.

FY 2014 data indicate an assessment-to-sales ratio of 93.6 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 3.9 in FY 2014. A low coefficient indicates that similar properties are assessed uniformly and, hence, equitably. A coefficient of 15 is considered good, while actual values indicate excellent uniformity.

In FY 2014, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 3.7 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 2016, 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 99.74 percent in FY 2014, reflecting a superb collection effort by the Revenue Collection cost center. The vehicle portion of the Personal Property Tax is composed of two parts, that which is paid by 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 tax was 97.35 percent in FY 2014. A collection rate of 95.64 percent was achieved for Business, Professional and Occupational License taxes in FY 2014. DTA will continue to work diligently to maintain high collection rates during FY 2016.

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 2012	FY 2013	FY 2014
1. Fairfax County Web Site Use - Number of users visiting/conducting business	15,946,087	17,911,663	19,252,748
2. GIS Mapping Public Use Transactions (includes GIS Data Warehouse queries, PDF maps served, and Virtual Fairfax 3-D map sessions)	2,666,016	3,415,359	4,330,139
3. Public Mobile Applications	9	13	17
4. Data Storage (By Terabytes)	4,200	4,487	4,889
5. Mobile Devices (includes Blackberries, other smart phones, mobile computers used by Fire & Rescue EMTs, County Inspectors, etc.)	6,567	6,702	8,790
6. IT Security (includes: blocked web transactions with malware, email with malware attachments, and malware on system end points)	6,472,161	7,841,131	7,173,155

Department of Information Technology

Focus

The Department of Information Technology (DIT) is a central technology provisioning agency that designs, manages, and implements all aspects of information technology solutions and supporting infrastructure that enable County agencies to deliver information and services. In that role, DIT is responsible for overall IT policy, governance, and enforcement for the deployment and use of Countywide IT assets and resources. DIT also performs application development and integration and provides IT project management oversight for technical execution of agencies' major/core business applications. Goals for County technology include 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; Library; Park Authority; Facilities Management, and others. DIT is also responsible for the multi-channel e-Government program, a specialized courtroom technology group, countywide telecommunications, data networks and radio systems, and the countywide information security program. 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 to manage growth in demand for County agencies' needs through prudent resource planning, use of selected sourcing opportunities and investment in IT support automation tools. DIT strives to accommodate agencies' needs as they implement their strategic plans, automate business processes and introduce new technology capabilities. In addition, DIT implemented enterprise-wide programs such as mobile device management, enhanced internet capabilities such as social/new media, enhanced wireless infrastructure, and

Geographic Information Systems (GIS). DIT also supports major business transformation and cross agency initiatives such as the Tri-Court Courtroom Technology collaborative, land based system processes, inspections, code enforcement, FOCUS, and public safety interoperability.

DIT continues to strengthen the County's information security and disaster recovery posture which protect the County's technology assets, business operations, and data from rapidly advancing cyber-attacks and IT disaster events. DIT also has a major emergency support function in its role to support the County Emergency Operations Center during natural and other disaster situations. The demands of the regional collaborative work continue to grow, and with this expansion it is especially important to leverage IT resources and assets. Often times, Fairfax County is the lead jurisdiction for technical design and implementation of regional capabilities that support public safety and homeland security critical infrastructure and applications which are deemed best practices. The work of DIT is primarily

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



Practicing Environmental Stewardship

Department of Information Technology

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, and competitive contracts are used for major project efforts and commercial solutions. In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT funds:

- Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and email, the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network and Radio Center services. 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.
- Fund 60020, Document Services, which supports 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.
- 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 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.

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, that serves over 400 County and school sites.

DIT continually seeks to find the appropriate balance between a stewardship role in leveraging County technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services and optimized cost. In fulfilling its mission, DIT builds partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with the best available return on investment that facilitates the ability to meet County growth and demand for services economically. The results are 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, transparency, and improved utility and security of County technology and information assets.

Strategically, DIT employs a broad strategy that uses technology and policy to enable cohesive public access to information and services through the use of contemporary web-based and communication solutions. The e-Government program, recognized as a national model, is a multi-channel solution that

Department of Information Technology

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 interact with all audiences. Social media platforms are employed to expand and redefine interactive communication and information dissemination efforts. The e-Government program also delivers mobile apps for its '*Government in the Palm of Your Hands*' initiative. The County expanded government-to-citizen transparency through leadership and collaboration with the Office of Public Affairs in the adoption of capabilities and initiatives that enhance customer experience that will continue in FY 2016 and beyond.

Another key technology platform is Geospatial Information Systems (GIS). Over 25 County agencies, including Public Safety agencies, Land Development Services and the Health Department use GIS in their operations. The GIS portfolio includes "Virtual Fairfax", a 3D visualization tool, with zoom in capability for County buildings and terrains with links to County land information systems and 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 uses 'defense-in-depth' designed to provide protection for all levels of County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice and based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples, to include WEB, mobile apps, IT Security, government cloud, green initiatives and 'cloud'. Fairfax County, for the twelfth consecutive year is rated as one of the top five digital Counties in the United States for jurisdictions with populations over 500,000 in the Digital Counties Survey. In 2014 Fairfax received awards in the "IT as an Efficiency Driver - Government to Citizen" category for "Paying Taxes using your Smartphone Mobile Applications, and Tax Bill QR Codes" and the "Cross-Boundary Collaboration" category for "National Capital Region Identity and Access Management Service (IAMS)" from the Commonwealth of Virginia Information Technology Symposium (COVITS). Fairfax County also received two National Association of Counties (NACo) 2014 Achievement Awards in the category of - Information Technology innovation: "Emergency Damages Assessment Tracking" and "Next Generation Security Program."

Department of Information Technology

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,097,606	\$22,508,802	\$21,598,802	\$22,941,800	\$23,000,325
Operating Expenses	15,887,701	15,767,304	19,826,916	15,059,484	15,080,210
Subtotal	\$36,985,307	\$38,276,106	\$41,425,718	\$38,001,284	\$38,080,535
Less:					
Recovered Costs	(\$6,275,190)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)
Total Expenditures	\$30,710,117	\$31,484,233	\$34,633,845	\$31,209,411	\$31,288,662
Income:					
Map Sales and Miscellaneous Revenue	\$34,148	\$23,088	\$23,088	\$23,088	\$23,088
Total Income	\$34,148	\$23,088	\$23,088	\$23,088	\$23,088
NET COST TO THE COUNTY	\$30,675,969	\$31,461,145	\$34,610,757	\$31,186,323	\$31,265,574
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	252 / 252	252 / 252	252 / 252	250 / 250	250 / 250

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$657,114**
 An increase of \$657,114 in Personnel Services includes \$247,597 for a 1.10 percent market rate adjustment (MRA) for all employees and \$409,517 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Compensation-Related Chargebacks** **\$260,006**
 An increase of \$260,006 in Operating Expenses covers compensation-related adjustments for information technology staff supporting Fund 60020, Document Services and Fund 60030, Technology Infrastructure Services that are being charged through this agency.

Department of Information Technology

◆ **Reductions**

(\$1,112,691)

A decrease of \$1,112,691 and 2/2.0 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduction of Telecommunication Services	A decrease of \$335,000, or 2.1 percent of the FY 2015 Operating budget of \$15,767,304, is possible by reducing the number of SIP trunk circuits by approximately 60 percent while transitioning to a new primary carrier. This reduction is possible as the agency now utilizes SIP trunk circuits which allow all telephone lines to be installed at two core locations. Legacy telephone lines were dedicated to each location which resulted in circuits being under-utilized. This reduction may result in citizens receiving a busy signal on high volume days, such as Election Day or the week tax payments are due, but the number of calls resulting in a busy signal is anticipated to be below three percent.	0	0.0	\$335,000
Reduction of Telecommunication Services	A decrease of \$250,000, or 1.6 percent of the FY 2015 Operating budget of \$15,767,304, is possible as part of transitioning the County's legacy based dedicated in-bound phone numbers to a new provider. This reduction is the result of better pricing as the previous carrier charged the County \$1 per in-bound phone number, while the new provider will charge \$0.15.	0	0.0	\$250,000
Reduction in Telecommunication Maintenance	A decrease of \$170,000, or 1.1 percent of the FY 2015 Operating budget of \$15,767,304, will require the agency to eliminate the legacy telephone system maintenance and repair service that supports fifty County sites. This may increase response times to repair phone system outages as the contract is utilized for approximately 100 maintenance/repair calls annually. However, this impact will be mitigated by the agency utilizing in-house staff that is certified to maintain and repair phone systems.	0	0.0	\$170,000

Department of Information Technology

Title	Impact	Posn	FTE	Reduction
Eliminate Two Positions from the FOCUS Support Division	A decrease of \$165,591 and 2/2.0 FTE of the 12 positions in the FOCUS Support Division, will reduce the agency's base FOCUS application maintenance and support which will increase project timelines and delay the development of reports for core and user agencies. This impact is somewhat mitigated as the full capability of FOCUS continues to be developed. In addition, the agency continues to train and develop staff to maintain and operate the system more efficiently.	2	2.0	\$165,591
Reduce Hardware Maintenance	A decrease of \$100,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This targeted reduction will reduce hardware maintenance for network gear supporting the Government Center.	0	0.0	\$100,000
Eliminate Teleconferencing System Maintenance	A decrease of \$50,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This reduction will impact system maintenance associated with the current teleconferencing system. Ultimately the current system will be retired and new technology will be utilized in future years to accommodate teleconferencing requirements at a reduced cost.	0	0.0	\$50,000
Eliminate Vacant Desktop Telephones	A decrease of \$40,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This reduction will begin a multi-year process to reduce the number of desktop telephones, a common theme brought forward by employees. As a result, the agency will remove approximately 800 telephones from vacant desktops throughout the County.	0	0.0	\$40,000

Department of Information Technology

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$2,100

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$3,509,612**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,459,612 primarily for maintaining and operating the County's technology programs. In addition, unencumbered funding of \$50,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and retain a portion to reinvest in employees.
- ◆ **Third Quarter Adjustments** **(\$310,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$310,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Incentive Reinvestment Initiative** **(\$50,000)**
 A net decrease of \$50,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

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

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$8,359,336	\$9,990,515	\$11,571,233	\$9,381,405	\$9,404,529
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 81	81 / 81	81 / 81	81 / 81	81 / 81
Platform Technology					
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	
9 Network/Telecom. Analysts III		PSTOC		3 Info. Tech. Technicians III	
11 Network/Telecom. Analysts II		1 Network/Telecom. Analyst IV		1 Info. Tech. Technician II	
		2 Network/Telecom. Analysts III		17 Enterprise IT Technicians	
		1 Network/Telecom. Analyst II		2 Info. Tech. Program Managers II	
Telecommunications/Voice					
2 Info. Tech. Program Managers II					
2 Network/Telecom. Analysts IV					
2 Network/Telecom. Analysts III					
6 Network/Telecom. Analysts II					
TOTAL POSITIONS					
81 Positions / 81.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Management and Administration					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%/2.00%	2.00%	2.00%
Application Services					
Percent change in GIS service encounters	18.72%	28.11%	11.13%/26.78%	5.00%	5.00%
Percent of revenue collected on applicable E-Government platforms	6.00%	8.00%	9.00%/9.00%	10.00%	10.00%

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Technical Support and Infrastructure Services					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4/3	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	56%	86%	86%/86%	86%	86%
Percent of first-contact problem resolution	84%	95%	95%/95%	95%	95%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/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 during FY 2014.

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 during FY 2012 through FY 2014. 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 Technical Support Center Help Desk (IT Service Desk) requests for service decreased in FY 2014, with much of this decrease attributed to a lower volume of service calls in support of FOCUS now that users have become familiar with the new system. Strengthened enterprise-wide management and image control processes have allowed the agency to continue to resolve end-user workstation requests quickly. Customer satisfaction generally continues to be strong due to internal quality control measures and remote resolution capabilities. Efforts in FY 2016 will focus on enhanced remote resolution, new mobile devices/apps, and IT Service desk system-workflow services to streamline routine processes.



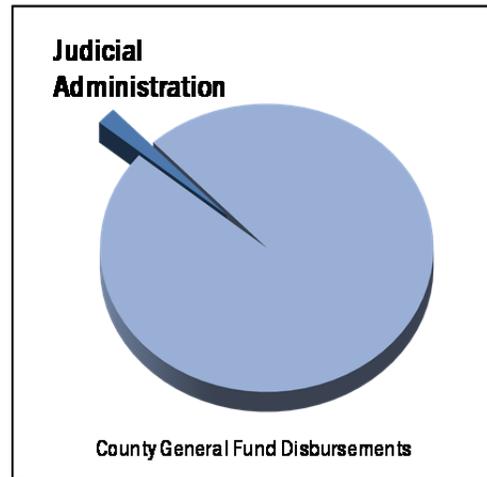
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Judicial Administration Program Area Summary

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



The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County. The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The OCA handles 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 2014, 510,857 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

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

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 Category

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$27,516,776	\$27,359,069	\$26,869,261	\$28,140,050	\$28,362,671
Operating Expenses	6,822,979	7,274,502	7,992,621	7,147,202	7,147,202
Capital Equipment	54,113	0	142,698	0	0
Total Expenditures	\$34,393,868	\$34,633,571	\$35,004,580	\$35,287,252	\$35,509,873
Income	\$21,033,075	\$22,801,659	\$19,914,592	\$19,900,752	\$19,980,800
NET COST TO THE COUNTY	\$13,360,793	\$11,831,912	\$15,089,988	\$15,386,500	\$15,529,073
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	363 / 362.5	366 / 365.5	367 / 366.5	369 / 368.5	370 / 369.5
Exempt	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28
State	136 / 133.1	136 / 133.1	136 / 133.1	136 / 133.1	136 / 133.1

Judicial Administration Program Area Summary

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
Circuit Court and Records	\$10,526,463	\$10,655,801	\$10,609,229	\$10,815,166	\$10,837,645
Office of the Commonwealth's Attorney	2,750,206	3,529,700	3,517,092	3,709,395	3,718,255
General District Court	2,087,470	2,236,531	2,332,938	2,215,905	2,370,845
Office of the Sheriff	19,029,729	18,211,539	18,545,321	18,546,786	18,583,128
Total Expenditures	\$34,393,868	\$34,633,571	\$35,004,580	\$35,287,252	\$35,509,873

Budget Trends

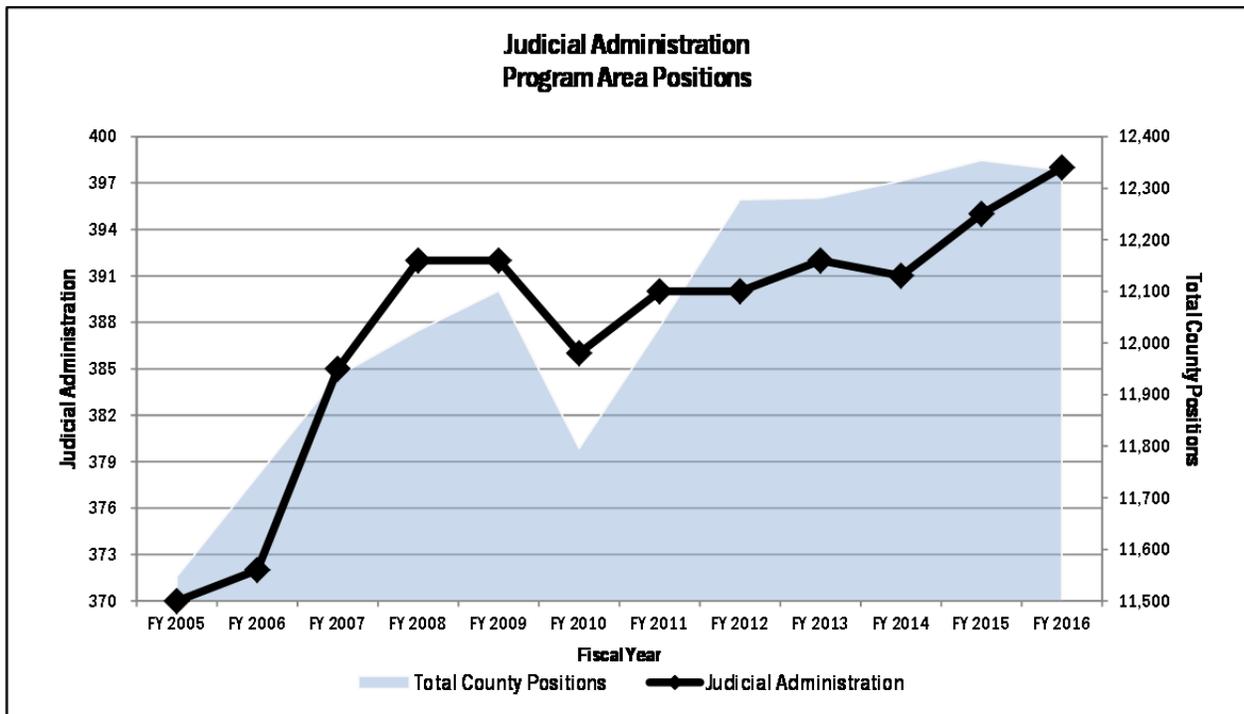
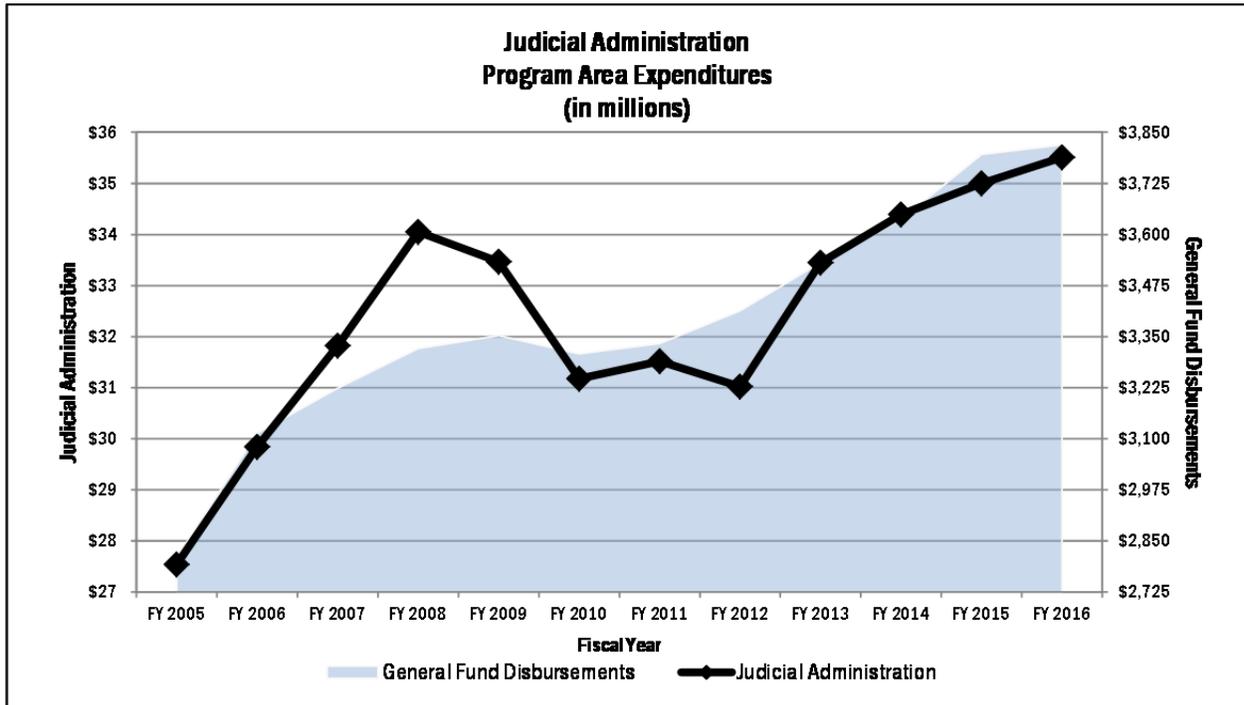
The FY 2016 Adopted Budget Plan funding level of \$35,509,873 for the Judicial Administration program area comprises 2.5 percent of the total General Fund Direct Expenditures of \$1,409,976,323. In FY 2016, Judicial Administration program area expenditures increased by \$876,302, or 2.5 percent, over the FY 2015 Adopted Budget Plan total of \$34,633,571. This increase is primarily due to Personnel Services-related increases for a 1.10 percent market rate adjustment (MRA) for all employees and for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as the addition of 2/2.0 FTE Probation Counselor II positions for the General District Court Veterans' Treatment Document, partially offset by reductions utilized to balance the FY 2016 budget.

The Judicial Administration program area includes 398 positions (not including state positions), an increase of 3/3.0 FTE position over the *FY 2015 Revised Budget Plan* level. This adjustment includes the increase of 1/1.0 FTE Commonwealth's Attorney II position in the Office of the Commonwealth's Attorney associated with the conversion of 1/1.0 FTE position from Grant to Merit status as grant funding is not sufficient to support this position in FY 2016. This position supports services provided to victims of domestic violence or stalking and their families who reside in Fairfax County or were assaulted and/or stalked in the county through the Domestic Violence Action Center (DVAC). In addition, 2/2.0 FTE Probation Counselor II positions for the General District Court Veterans' Treatment Document support a court-supervised comprehensive treatment program for the Veteran population which requires intensive supervision and often suffers from substance abuse, mental health and/or post-traumatic stress disorder.

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.

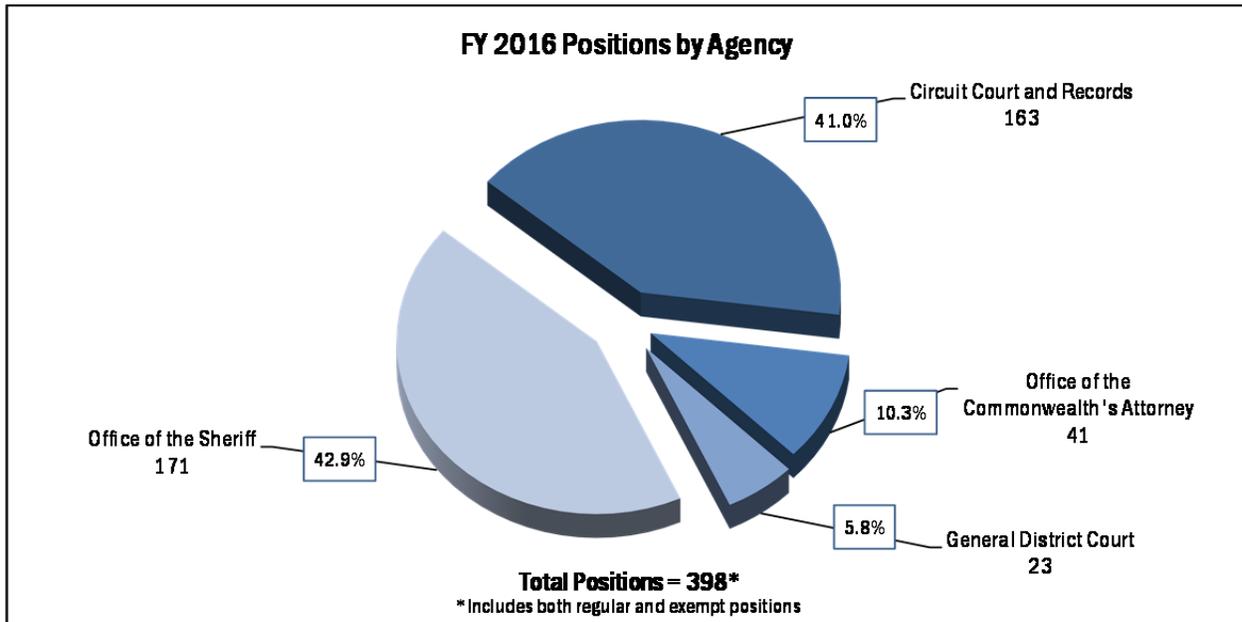
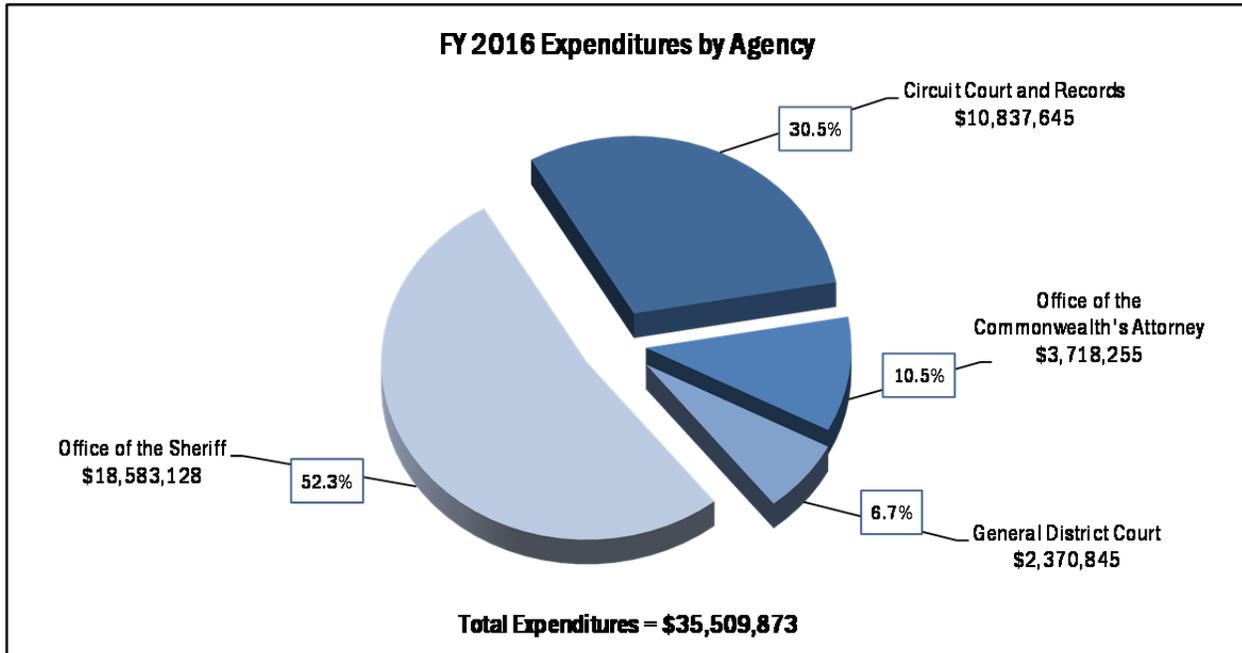
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2016 Expenditures and Positions by Agency



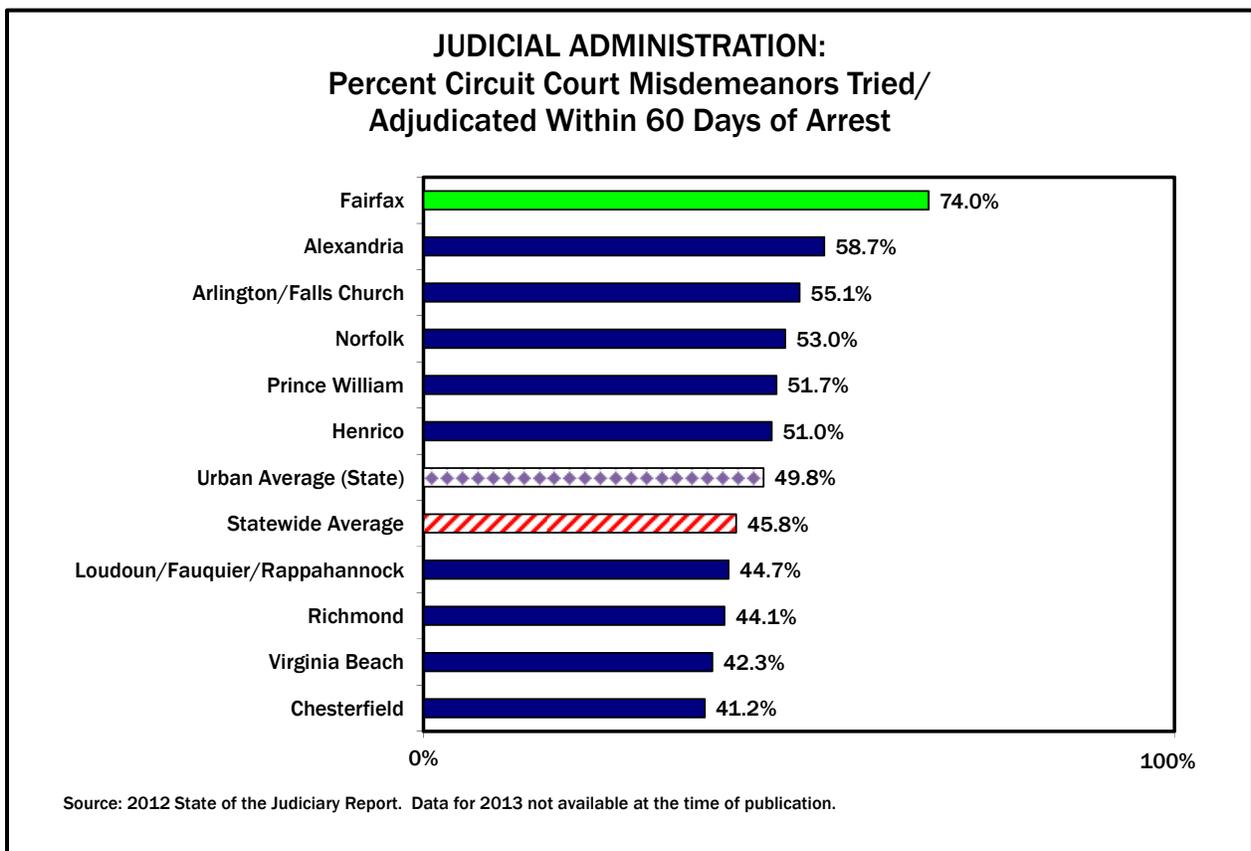
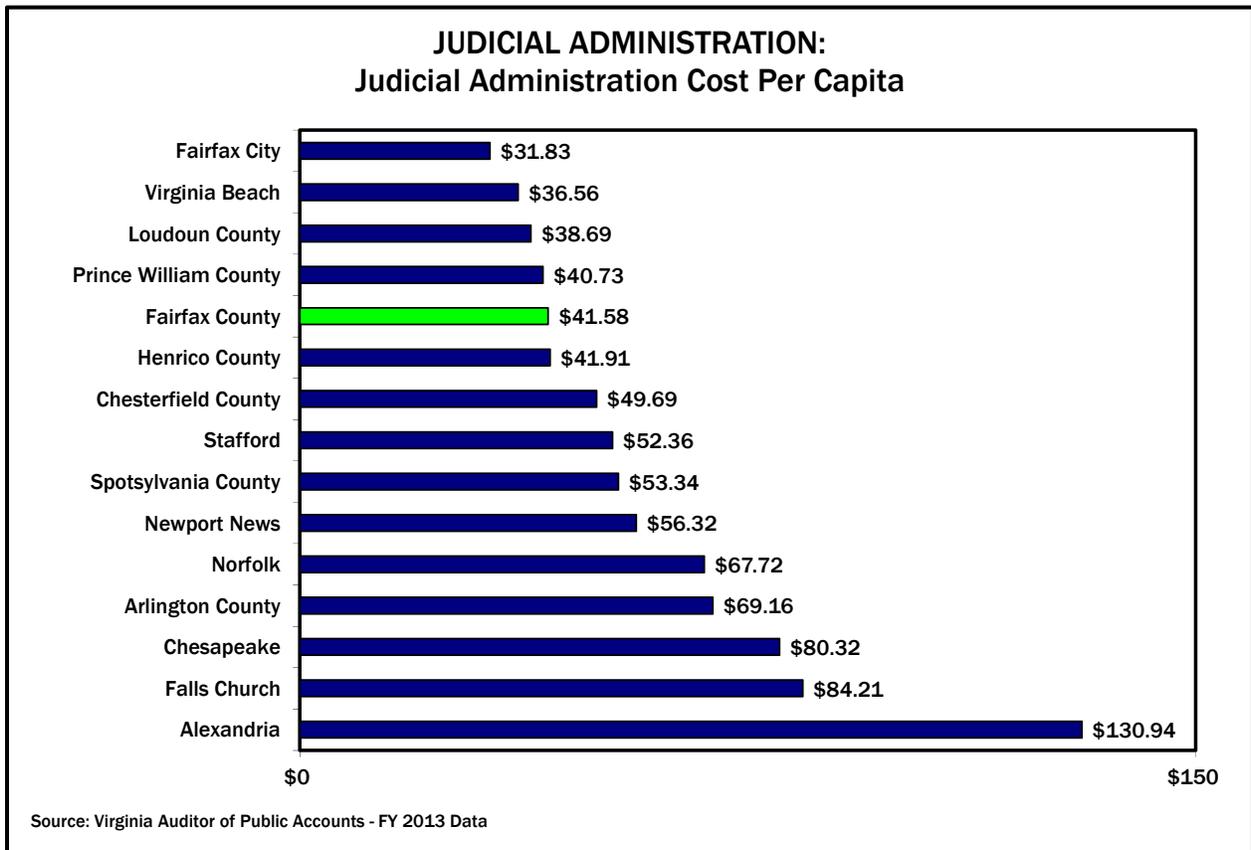
Judicial Administration Program Area Summary

Benchmarking

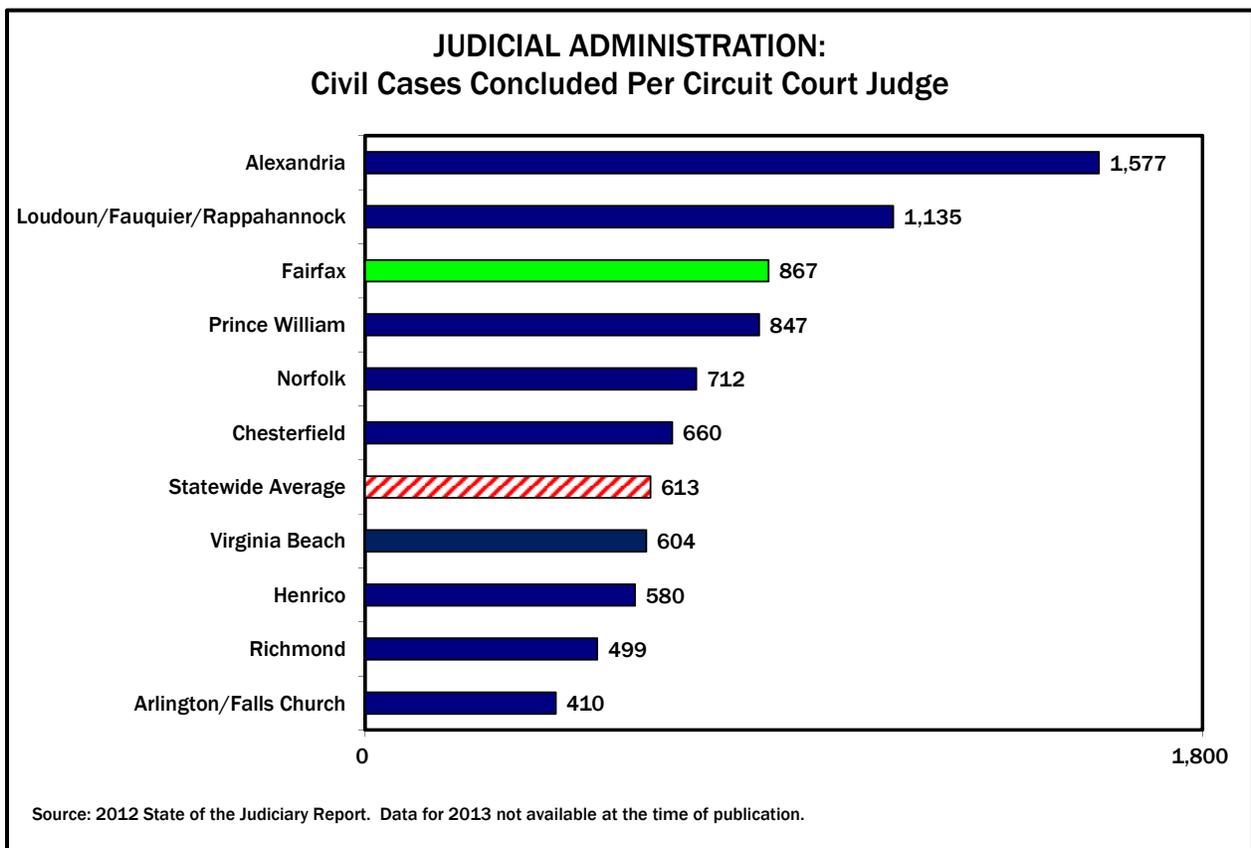
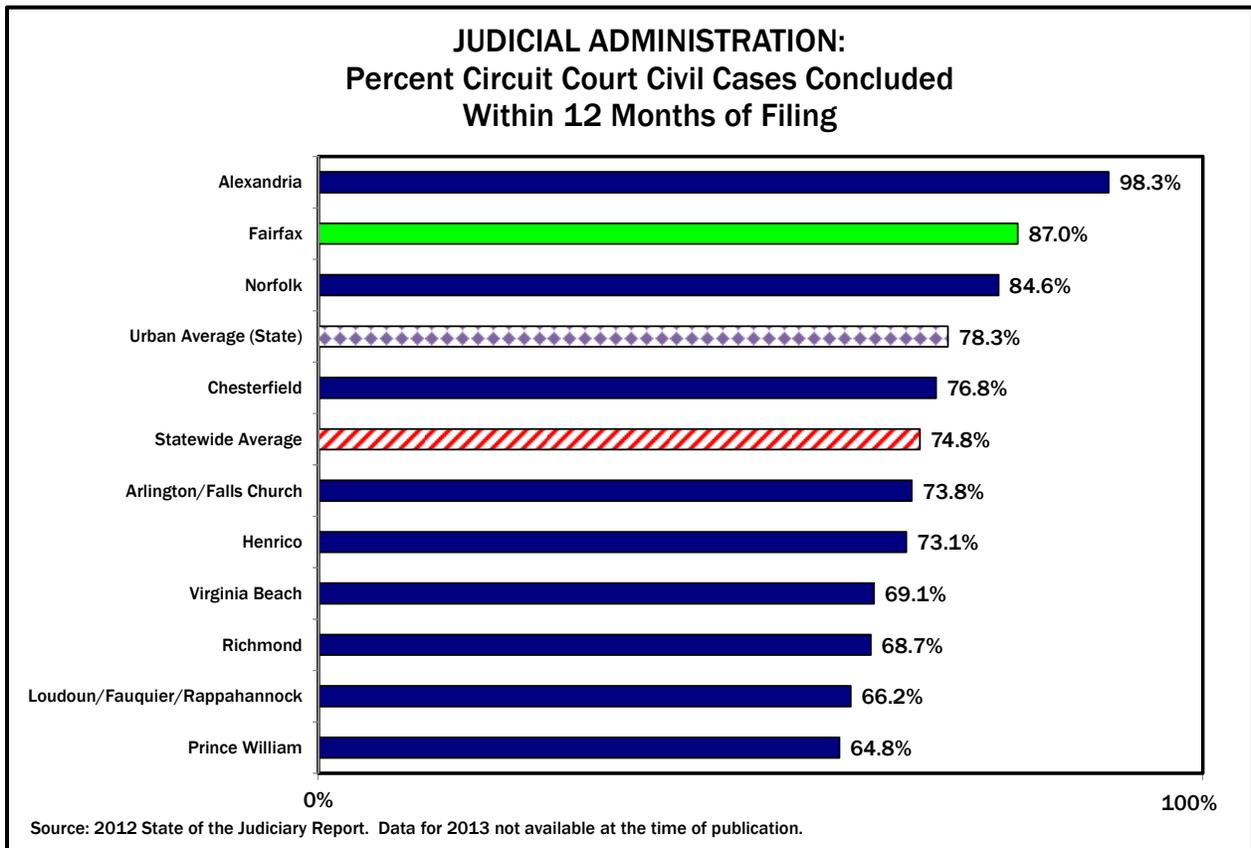
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate 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 2013 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 2013; however, this report does not include disaggregated data nor much of the data available in previous years. Therefore, the 2012 report was utilized for many of the charts on the ensuing pages, providing 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.

Judicial Administration Program Area Summary

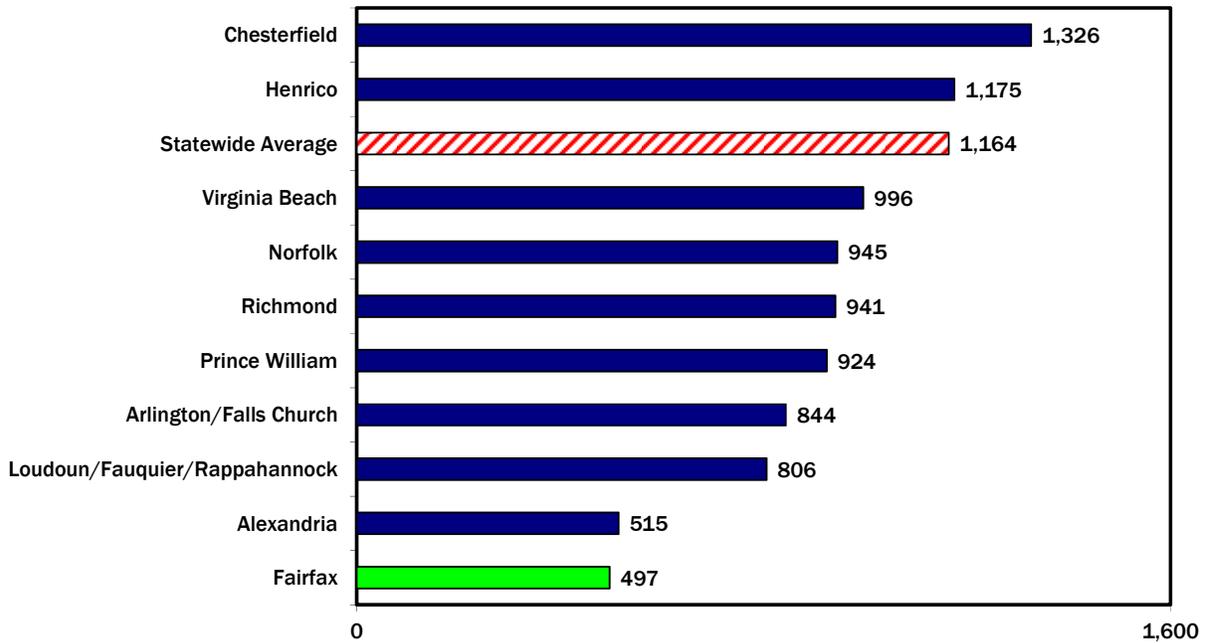


Judicial Administration Program Area Summary



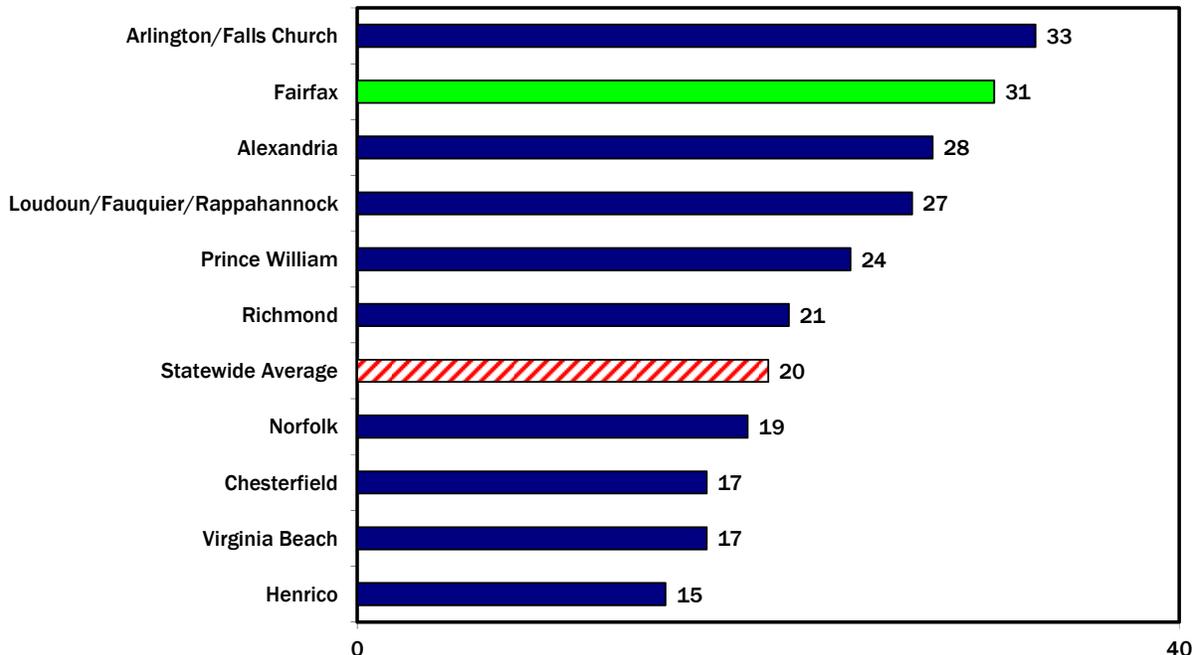
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Criminal Cases Concluded Per Circuit Court Judge



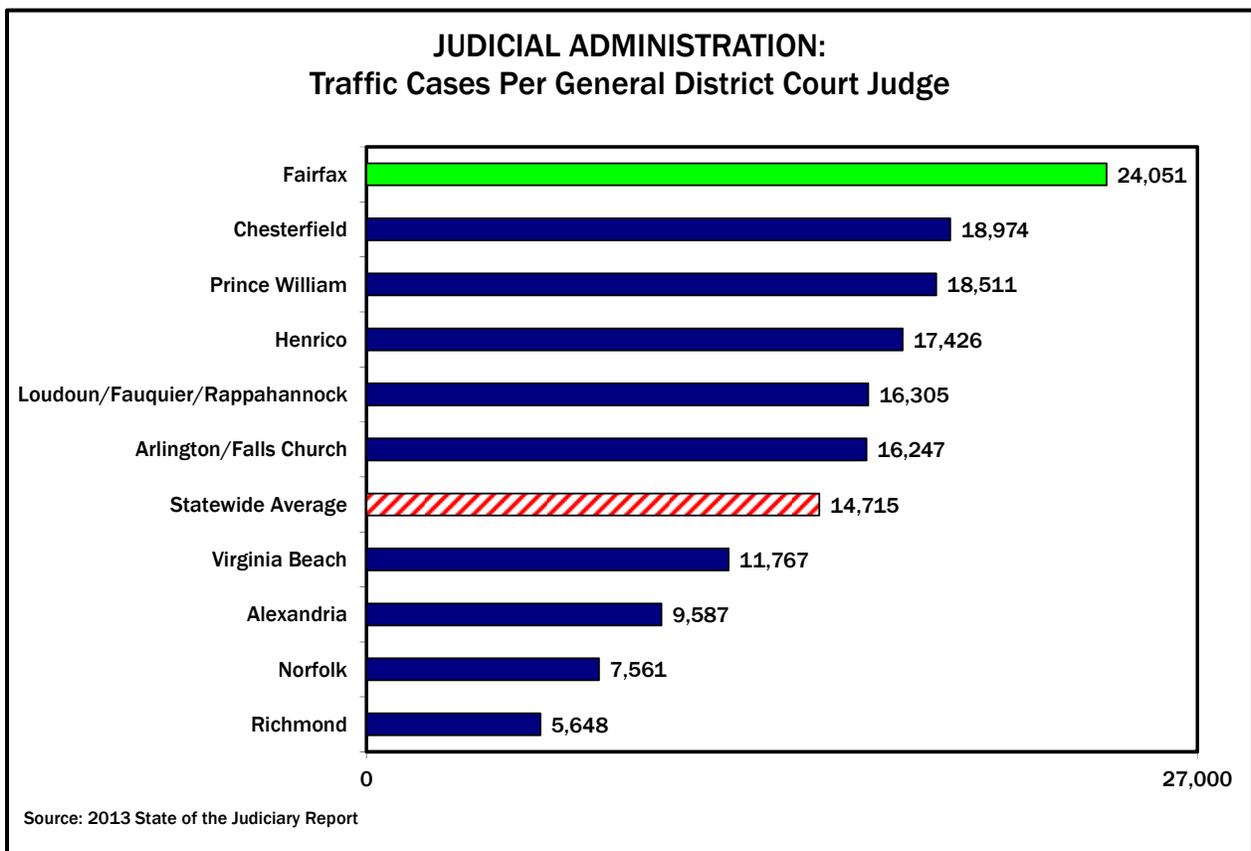
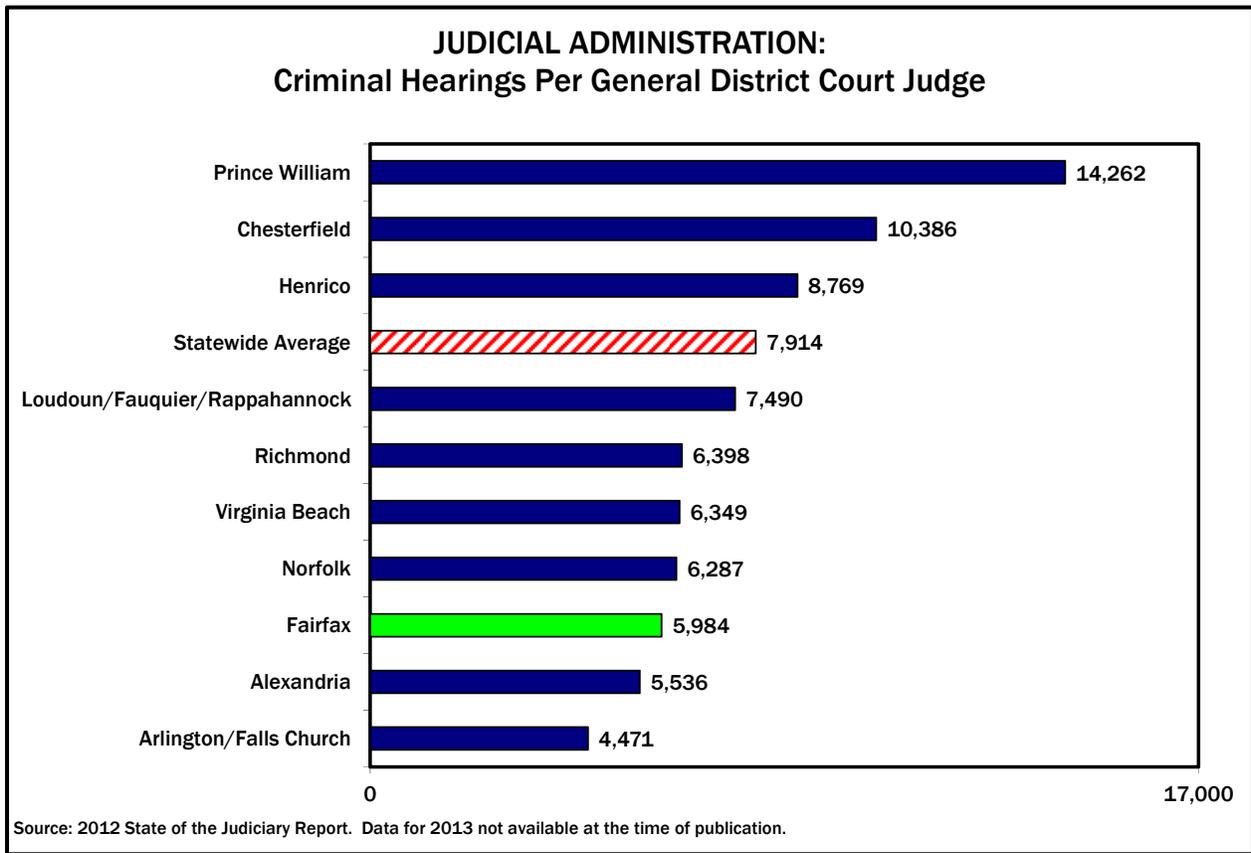
Source: 2012 State of the Judiciary Report. Data for 2013 not available at the time of publication.

JUDICIAL ADMINISTRATION: Jury Days Per Judge - Circuit Court



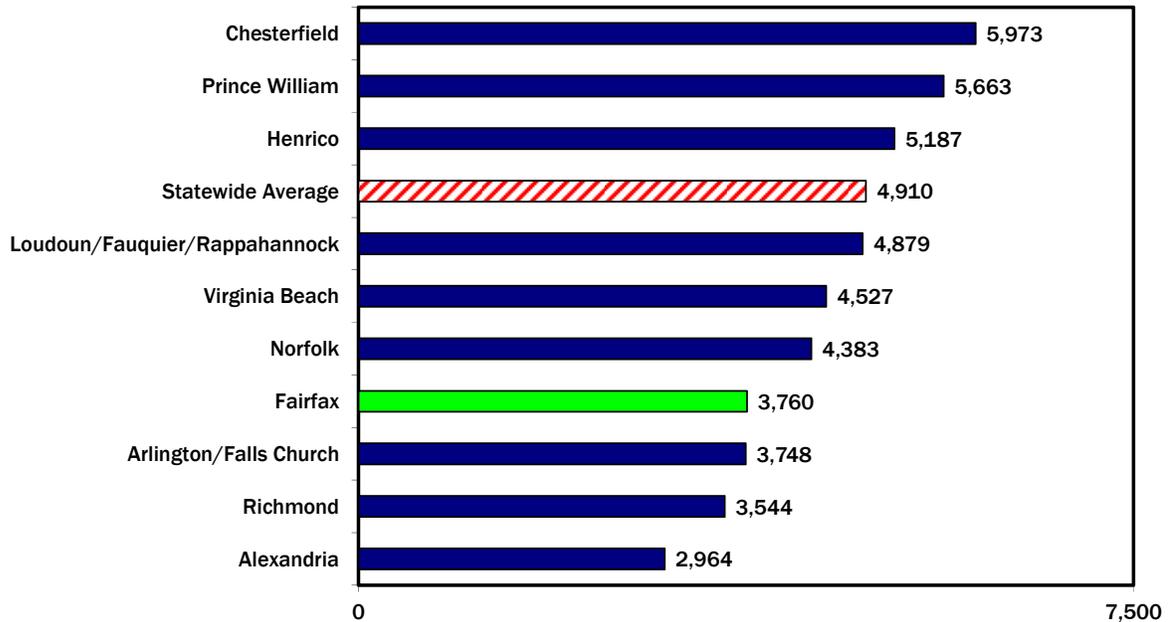
Source: 2012 State of the Judiciary Report. Data for 2013 not available at the time of publication.

Judicial Administration Program Area Summary



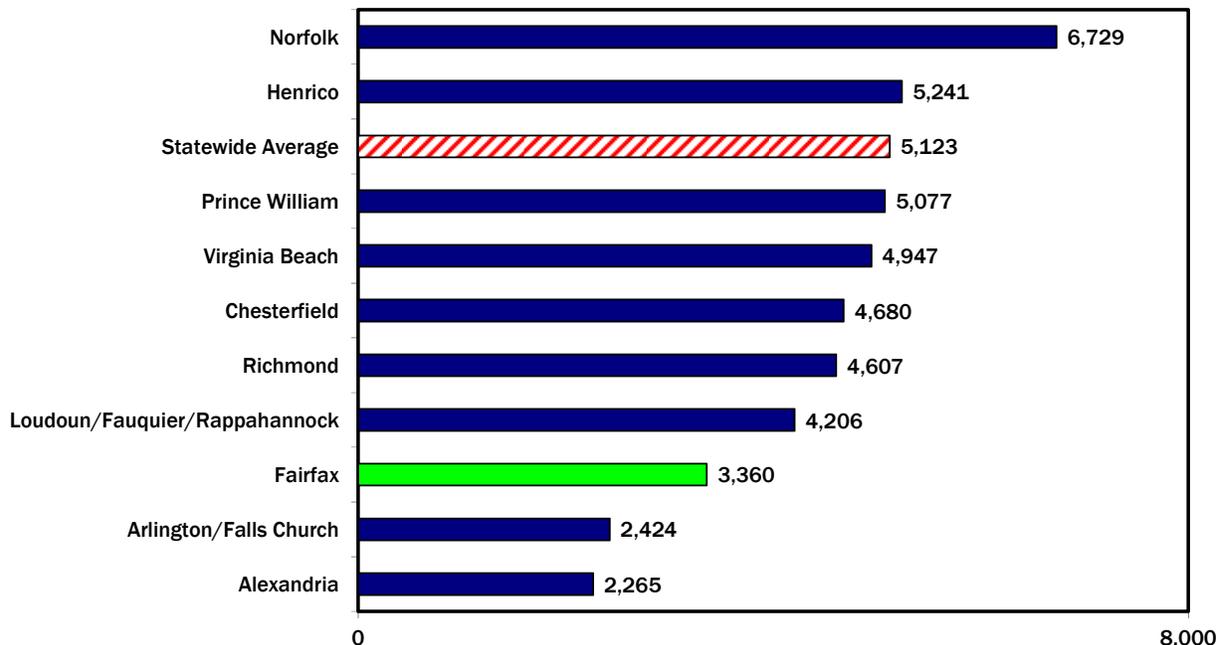
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Juvenile Hearings Held Per Juvenile and Domestic Relations District Court Judge



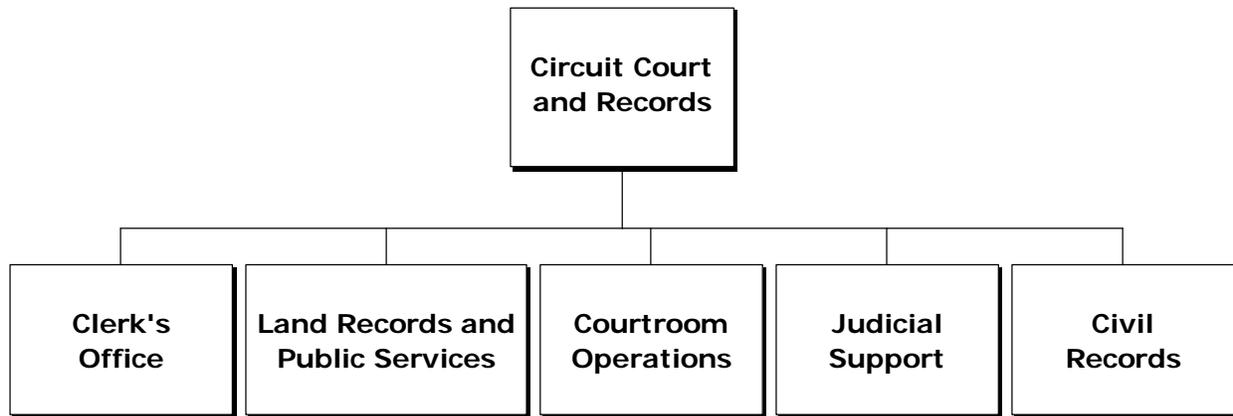
Source: 2012 State of the Judiciary Report. Data for 2013 not available at the time of publication.

JUDICIAL ADMINISTRATION: Domestic Relations Hearings Held Per Juvenile and Domestic Relations District Court Judge



Source: 2012 State of the Judiciary Report. Data for 2013 not available at the time of publication.

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 2012	FY 2013	FY 2014
1. Public Records Held	44,614,094	44,986,502	46,397,861
2. Criminal Cases	7,195	7,057	7,908
3. Civil Cases	19,123	21,346	20,598
4. Probate Cases	3,230	2,201	2,452
5. Land Recordings	212,644	248,584	154,777
6. Marriage Licenses, Trade Names, Financing Statements, Notaries	12,507	12,964	13,197
7. Jurors called to court for cases	9,911	7,780	7,471

Focus

The Fairfax Circuit Court is a Virginia “court of record” and has jurisdiction over Fairfax’s Criminal and Civil cases and has appellate review over several lower courts and tribunals. Fifteen judges constitute a full complement of the Circuit bench, and the Clerk’s Office supports these judges as they hear the over 25,000 new civil and criminal cases each year. The Circuit Court also has original jurisdiction over other matters such as attachments, adoptions, divorce proceedings, disputes concerning wills, trusts and estates, election recounts, eminent domain and controversies involving personal and real property.

As custodian of the public record, the Clerk of Court also administers the land records for Fairfax, recording 150,000 land transactions every year. As such, the Fairfax Circuit Court is, by far, the busiest and most sophisticated court in the Commonwealth of Virginia.

The Clerk of Court’s mission is to serve the citizen, the bench and the bar, and to exceed their very high expectations of Virginia’s largest Circuit Court, by keeping public records well-preserved and readily-available. Simply stated, the Court’s customers want the efficiency and accountability of a comprehensive, online court experience - they want 24-hour, remote access where possible, and a

Circuit Court and Records

streamlined on-site court experience only when necessary. Fairfax citizens expect a highly-informed, knowledgeable, customer-oriented staff. The Clerk's Office drives the momentum toward a comprehensive, online, court experience, by placing a budgetary emphasis on technology and personnel training, which includes: maintaining 24-hour customer access to land and business records through CPAN, implementing web-based case management, digitizing paper records for faster retrieval for the bench or the customer, offering on-line jury service software, accepting remote, online marriage pre-applications and training staff to keep pace with these technologies, as well as best practices in courthouse customer service.

As a court of record, the Circuit Court has jurisdiction over appeals from General District Court and Juvenile & Domestic Relations District Court. Since all appeals from these lower courts are heard *de novo*, the cases are tried from the beginning; the citizen enjoys an altogether new hearing on the facts of the case. As opposed to lower courts, the parties in Circuit Court have a right to a jury trial. Citizens also can seek judicial review of administrative agency decisions in Circuit Court, and the Court routinely hears appeals from the Board of Zoning Appeals, the Virginia Employment Commission and even the DMV.

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

In criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (crimes that are punishable by more than one year in prison.) The Circuit Court also has jurisdiction over misdemeanor offenses (crimes carrying a penalty of 12 months or less) that are appealed from the General District Court and Juvenile & Domestic Relations Court.

Process Improvement: Maximizing Our Technology

Circuit Court staff maintains a high level of performance in spite of continued regional and national economic contractions, while citizen needs and expectations have increased and so have the attendant state mandates for this court to service them. The best way to reconcile these contradictory forces is to further streamline business processes, increase the technological sophistication of Court staff through training, with the result of fully-tapping the available technology, both hardware and software. While Circuit Court routinely takes stock of its business processes, this year the installation of a new, web-based case management system, forced an even more exacting look at court administration, to identify streamlines in workflow, as the office prepared to implement the new software. With the advent of the new case management system, the Court is now able to create internal work-queues inside that software system, which prompt staff and judges to complete tasks in a methodical and efficient order, rather than having paper files fill physical in-boxes.

Technology: Maintaining Current Excellence

Technology investments in the Circuit Court provide customers with easier access to court services and land records and can be understood in two phases: 1) innovations into new technologies that keep court functions cutting-edge and timely and 2) the maintenance of existing software and hardware. Keeping anchor systems fresh over time, through license updates and software upgrades, is a cost of keeping court

Circuit Court and Records

administration current. In FY 2014, 38 percent of Circuit Court operating expenses involved technology maintenance; a 6 percent increase from the previous fiscal year. The Clerk's Office expects this trend to continue to increase over time, as newer IT projects age and phase into maintenance status.

Having pioneered court technology since the 1980s, and as responsible steward of a complex court, the Clerk of Court monitors and updates software licenses and replaces aging hardware using industry standards and best practices. In FY 2014, the five most expensive Circuit Court operating expense outlays all involved software maintenance. Circuit Court commits to IT maintenance as a form of responsible Court administration and to advance momentum toward E-Adjudication, thereby offering superior IT solutions to the bench, the bar, and the citizen.

Court Public Access Network: CPAN

Court Public Access Network (CPAN) is the master, unified system that Circuit Court uses to publish the complete record of all land transactions and to offer our community access to an extract of all the civil and criminal cases before this Court. By virtue of §17.1-276 of the Code of Virginia, the Clerk offers this CPAN service to the community through a subscription agreement; the citizen-subscriber enjoys 24-hour, remote access to the digitized recorded history of Fairfax. The Clerk's office also makes CPAN available on-site at the courthouse on 35 computer terminals, so that the public may access CPAN at no cost. In the digital age, and as custodian of the public record, the Clerk of Court must keep safe all images of every real property transaction housed in CPAN. At the end of FY 2014, the Clerk was custodian of 46,397,861 digital images, making Circuit Court's digital public record the largest Oracle database in Fairfax County. Since the servers that store these land document images make them available to the public on a 24-hour basis, without any interruption in access, the software system and hardware must be upgraded with regularity. Such perpetual access comes at a cost, and in FY 2014 that was \$643,409. In that same fiscal year, there was a slight uptick in the number of subscribers to CPAN, an increase of 1.3 percent over the previous year. While many of these users are title companies that do a high volume of business in the Land Records division of Circuit Court, the total also includes many Fairfax citizens who want to tap the CPAN case summary function, which allows the public to review basic information on the approximately 25,000 cases Circuit Court takes in every year. For every interaction or bit of research the citizen can do remotely, CPAN saves them a trip to the courthouse, and reduces court traffic, as well as automobile traffic. Increasingly, Fairfax citizens expect to be able to do court business online, and CPAN is an important part of the Clerk's momentum toward a comprehensive online court experience.

Web-Based Case Management Implementation

Yet another prime example of on-going maintenance and regular updating of mature technology initiatives is seen in this year's migration to a web-based case management system for Circuit Court. In Fiscal Year 2014, the Court took in a total of 25,155 new civil and criminal cases, making the Fairfax Circuit Court the busiest Circuit in Virginia. A docket this large requires a comprehensive case management system that allows the Clerk's staff to manage the complex case hearings schedule, set trials, notify parties, conform to state Code timelines, and execute orders of the Court. For over 10 years, the Court has used case management software, getting routine system "version updates" over time. In April of this past year, Circuit Court went through a technological and infrastructural renovation, migrating the entire case management system to a more robust, web-based platform. As trends in the IT industry are making web-based computing the norm, this migration marked the natural evolution for Fairfax Circuit Court's case management system, and offers many tools for further workflow efficiency, like document management and internal work-queues. Because of the Court's mission to offer meaningful access to the courts, while honoring the Virginia Constitution's clarion call for full, fair, and swift trials, a streamlined case process advances that goal.

Circuit Court and Records

Digitizing Paper: Document Management as a New Tool for Internal Efficiency

With the Court's web-based case management system, the agency has the added tool of document management, which allows for the digitizing of case file documents and orders of the court for internal judicial administration. The consequence is a reduced-paper environment at the Fairfax Circuit Court and an even smoother workflow for court staff. Staff is eager to learn the new, technical skills required to make these work-process changes, and are pleased with the efficiencies digitized documents can offer. While the agency is not yet paperless, and there is more staff training needed, Fairfax is already becoming a more digital court. As this transition continues, it will obviate the need for, or prompt the repurposing of; older technologies that once addressed the paper-heavy work environment.

Radio Frequency ID: Repurposing RFID Technology

Currently, in a still predominantly-paper work environment, litigation files travel all over the inside of the courthouse; intake, storage, chambers, the courtroom, and then back to shelving. In order to improve efficiency and accountability, the Circuit Court invested in a bar-code system that tags each case-numbered file with a radio frequency device, allowing staff to type in the case number and identify where the case files or exhibits are physically located. RFID has made an incredible difference in administrative efficiency of the paper files. Time spent by staff looking for files has been significantly reduced, and this will continue as the staff fully transitions to scanned, digital files. Importantly, as the Clerk's office moves on to e-filing pleadings, motions, and other court documents, RFID will become obsolete for tracking files. However, while originally intended to track case files, the Clerk's office has already adopted the RFID technology for tracking the chain of custody for exhibits and evidence submitted during trials. While the staff anticipates a significant reduction in paper files over the next four years, Circuit Court will repurpose some of the incumbent technology for a different court function.

Court Digital Audio Recording: CDAR Project Matures to Perpetuation

Court Digital Audio Recording is the sound system hardware that currently allows 5 of the 15 courtrooms to provide near real-time streaming of the court proceedings. While not part of the official public record, these digital audio files are an incredible tool for internal administrative and judicial efficiency, allowing deputy clerks to queue-up portions of hearings where the judge directed certain actions, set certain dates for future court appearances, and issued other bench orders that must be memorialized into the case management system by staff.

Electronic Filing System in Land Records: EFS Pioneering Remote Submission

The Circuit Court Clerk's current technology is a function of what Virginia practitioners understand as the two wings of the Circuit Court. There is the "court-side" which includes Fairfax's 15 Circuit judges and the criminal and civil cases they hear. Secondly, is the Land Records division of the Clerk's office, which is not adjudicative, but more ministerial in nature. While the Virginia Supreme Court and Code of Virginia controls the procedures and practice of the court-side, the General Assembly controls the land records more directly through legislation. In 1999, the Clerk's Office launched our "Electronic Filing System" and "Court Automated Recording System," (EFS and CARS) which allow attorneys, title and mortgage companies, lenders, and other trusted partners to present a document for recordation remotely from their work or home computer. Currently, EFS technology requires certain of the closing documents to be scanned first and then sent electronically by the law office or lender. However, new, third-party "submitters" are coming on to the land records industry scene to package "born-digital" closing documents and present them for recordation, making EFS even easier to use. Approximately 18 percent of all the land transactions are recorded electronically, which has been a steady number over the past few years. Once e-recordings open up to this emerging cottage industry of born-digital document submitters, Circuit Court expects over half of recordings will come through EFS. Additionally, recent changes to the Virginia Property Owners' Association Act will make it easier for Fairfax's many home owner

Circuit Court and Records

associations (HOAs) to effectively e-file many of their land record instruments, which should increase the percentage of transactions coming through EFS.

Not Just Remote Access, but Meaningful, Equal Access

Circuit Court is ever-improving the ease and convenience of doing Court business for Fairfax residents, often by offering remote, electronic means. Access to the court needs to not only be convenient, but must also be meaningful. Nearly one in five Americans speaks a language other than English at home, and in Fairfax County that number is higher. Circuit Court provides a very high quality of service to ensure equal access to the judicial system for all people, regardless of their command of the English language. Circuit Court employs many multilingual administrative staff in the Civil, Criminal and Public Service Divisions, who answers procedural questions and provide basic court information. Multilingual Circuit Court employees staff the main courthouse information desk, directing the thousands of court-users who flow through the Circuit courthouse each week.

In all criminal cases and in some civil cases, the Circuit Court is obligated by law to provide language interpreters, if a language barrier exists. To ensure meaningful and equal access justice, the Clerk's office provides interpreters for over 30 different languages. The Virginia Supreme Court certifies all of the Court's Spanish language interpreters, and the Court uses approved, trained and qualified interpreters for all other languages. In addition, the Clerk's office provides sign language interpreters for both civil and criminal cases through the Virginia Department of Deaf and Hard of Hearing.

As the Clerk's Office further increases its online services, Fairfax citizens are responding enthusiastically to remote access. This past court term, a full 50 percent of potential jurors opted to fill out their Jury Service Questionnaire through our web-based Juror System, significantly reducing the hassle of meeting their civic duty to serve on a jury. Making jury service easier faster and more efficient for the customer, makes their jury experience better, and supports a strong system of justice.

Emerging Court Leaders: Continuity of Experience, Continuum of Skillsets

In 2014, the Circuit Court watched five veteran deputy clerks retire. Taken together with the preceding year and next year's anticipated participants, the Clerk's Office lost a full 50 percent of senior-level leadership by 2015. To respond to this loss of institutional knowledge, the Circuit Court is training staff on change management theory and best practices in court administration and human resource management, so that emerging and new court leaders are armed to succeed. However, unlike other agencies, the Clerk's Office of Circuit Court is unique insofar as it is a court of law, subject to the Virginia Constitution, the Code of Virginia, and the United States Constitution. Many best practices for state courts are established by national court associations and land records industry groups, and so the Clerk's Office regularly sends staff to be trained on these legal practice standards and larger industry trends. As a Circuit Court in the Commonwealth, the Clerk's Office is subject to Rules and Practices established by the Virginia Supreme Court, the Court also sends emerging court leaders to various Virginia Supreme Court trainings, for Virginia Code-specific seminars.

Moreover, with the arrival of the agency's new, web-based case management system this past year, staff continues to train on the program's various functionalities and improvements, keeping the staff's skillset current with the office's new technology, to maximize the efficiencies it offers. The citizens of Fairfax rightly expect an efficient and accountable court. In order to meet and exceed the citizen's expectations, the Court believes in responsibly developing entry-level staff and new hires, as they rise up through their career with the Circuit Court. Arming emerging court leaders with supervisory and management training offered locally by the County, as well as the commensurate legal training offered state-wide and nationally, helps the Court accomplish its forward-looking mission.

Circuit Court and Records

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,586,106	\$8,657,225	\$8,508,939	\$8,829,340	\$8,851,819
Operating Expenses	1,940,357	1,998,576	2,100,290	1,985,826	1,985,826
Capital Equipment	0	0	0	0	0
Total Expenditures	\$10,526,463	\$10,655,801	\$10,609,229	\$10,815,166	\$10,837,645
Income:					
Land Transfer Fees	\$23,663	\$27,650	\$23,663	\$23,663	\$23,663
Courthouse Maintenance Fees	32,475	34,664	32,475	32,475	32,475
Circuit Court Fines and Penalties	166,319	140,533	166,319	166,319	166,319
Copy Machine Revenue	77,189	71,436	71,436	71,436	71,436
County Clerk Fees	4,584,944	5,979,269	4,258,254	4,258,254	4,258,254
City of Fairfax Contract	184,861	184,861	205,017	196,170	196,170
Recovered Costs - Circuit Court	46	200	200	200	200
CPAN	326,806	327,300	331,840	333,500	333,500
State Shared Retirement - Circuit Court	172,722	176,465	176,465	176,465	176,465
Total Income	\$5,569,025	\$6,942,378	\$5,265,669	\$5,258,482	\$5,258,482
NET COST TO THE COUNTY	\$4,957,438	\$3,713,423	\$5,343,560	\$5,556,684	\$5,579,163
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	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 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$294,594**
 An increase of \$294,594 in Personnel Services includes \$95,102 for a 1.10 percent market rate adjustment (MRA) for all employees and \$199,492 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Circuit Court and Records

◆ **Reductions**

(\$112,750)

A decrease of \$112,750 reflects the following reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction will require keeping one of three Management Analyst II positions in the agency vacant. This position is in the Courtroom Operations section, and therefore will result in delays processing case files and reduce administrative support for judges. Previous year budget reductions have forced the court to hold positions vacant in order to achieve savings and this further reduction will make an already difficult situation that much harder to manage and requires the court to operate at significantly less than required staffing.	0	0.00	\$100,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.00	\$7,150
Reduce Operating Expenses	As part of the Mission Savings process, Circuit Court and Records identified savings in Operating Expenses, primarily associated with travel for non-mandatory training. The agency will utilize additional webinars, e-trainings, and "train the trainer" sessions. Additional savings in office supplies were also identified.	0	0.00	\$5,600

Circuit Court and Records

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments**

As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$80,071 primarily for a high density filing system, display cases, and other expenses related to the conservation of historic court documents.

\$80,071
- ◆ **Third Quarter Adjustments**

As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net reduction of \$105,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County’s reserve policies.

(\$105,000)
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$21,643 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

(\$21,643)

Cost Centers

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

Land Records and Public Services

This cost center exists to record, preserve, safeguard and provide access to all recorded documents and instruments pertaining to land, property and judgments. The Clerk’s Probate division administers wills and qualifies fiduciaries for estate, trust, and guardianship matters. The Public Services division issues marriage licenses and processes notary public commissions and trade names. Due to increased attempted fraud on the Court by participants in the self-described “sovereign citizen” movement, the Public Services staff is increasing its oversight of such attempted transactions.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,467,305	\$2,709,942	\$2,725,634	\$2,782,174	\$2,788,070
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	36 / 36	37 / 37	36 / 36
1 Management Analyst II	3	Administrative Assistants IV	1	Assistant Archivist	
1 Administrative Associate	19	Administrative Assistants III	1	Archives Technician	
8 Administrative Assistants V			2	Legal Records/Services Managers	
TOTAL POSITIONS					
36 Positions / 36.0 FTE					

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Courtroom Operations

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,046,294	\$2,109,765	\$2,109,765	\$2,165,222	\$2,169,897
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					

Clerk's Office

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,969,243	\$2,759,690	\$2,697,426	\$2,695,474	\$2,699,446
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	16 / 16	15 / 15	16 / 16
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
1 Management Analyst IV	1	Info. Tech. Technician II		1	County Clerk (Elected) E
1 Human Resources Generalist II	2	Info. Tech. Technicians I		1	Deputy County Clerk E
1 Programmer Analyst IV	1	Business Analyst IV		1	Chief of Administrative Services E
1 Programmer Analyst II	1	Financial Specialist II		2	Management Analysts III E
1 Info. Tech. Program Mgr. I	1	Financial Specialist I		1	Management Analyst II E
1 Network/Telecom. Analyst III	3	Administrative Assistants IV		1	Administrative Assistant IV E
1 Info. Tech. Technician III				2	Administrative Assistants III E
TOTAL POSITIONS					
25 Positions / 25.0 FTE					

E Denotes Exempt Positions

Circuit Court and Records

Judicial Support

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$978,879	\$1,323,020	\$1,323,020	\$1,363,881	\$1,367,259
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	E Denotes Exempt Positions				
32 Positions / 32.0 FTE	S Denotes State Positions				

Civil Records

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,064,742	\$1,753,384	\$1,753,384	\$1,808,415	\$1,812,973
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 45	45 / 45	47 / 47	47 / 47	47 / 47
1 Management Analyst II		4 Administrative Assistants IV			
2 Legal Records/Services Managers		27 Administrative Assistants III			
3 Administrative Assistants V		10 Administrative Assistants II			
TOTAL POSITIONS					
47 Positions / 47.0 FTE					

Circuit Court and Records

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Land Records and Public Services					
Percent change in time to return documents	127%	28%	(22%)/(94%)	0%	0%
Percent change of CPAN connections	0.0%	4.0%	0.0%/1.0%	0.0%	0.0%
Percent change in waiting time	(26.6%)	31.8%	(31.0%)/27.6%	0.0%	0.0%
Courtroom Operations					
Percentage point change in juror utilization rate	(1)	2	(1)/(2)	1	0
Clerk's Office					
Percentage change in number of requests (phone & email) received	1%	(6%)	(2%)/1%	0%	0%
Civil Records					
Percentage point change of DCTP Law caseload concluded within one year	0	(4)	4/(1)	0	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	0	(1)	1/1	0	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/80.pdf

Performance Measurement Results

As a Virginia Constitutional Officer, the Clerk of Court to the 19th Judicial Circuit serves all residents of the City of Fairfax and Fairfax County. Court users include litigants, attorneys, jurors, title companies and members of the public who are seeking a marriage license, to record real estate deeds, to probate a will, or to become a notary.

Fairfax Circuit Court is the busiest and largest Circuit in the Commonwealth of Virginia. While the recession continues to force an environment of personnel hiring austerity, the Circuit Court has still been able to meet most of its performance objectives. With over 1.3 million residents in Fairfax City and the County of Fairfax, the court takes in almost 4,500 divorce cases a year. Ninety-eight percent of these divorce cases are finalized within 15 months of the suit being filed. In spite of the fact that Fairfax has such a high volume of domestic cases, our Court exceeds the Commonwealth's goal of 90 percent.

Jury service is a civic right and civic duty, and it is administered by the Clerk of Court. The Court has worked hard to make the jury service experience for citizens as convenient as possible. In addition to citizens submitting their jury questionnaires online, once they are chosen to serve, they now have access to Wi-Fi while they wait in the jury assembly room. The jury assembly room also has a refrigerator for jurors with special dietary needs or medicine that needs refrigeration. Customer service is a priority when residents are exercising their civic rights and civic duties.

Circuit Court and Records

The Clerk of Court's continued investment in advanced juror management technology has made it possible for the Court to increase the Juror Utilization Rate, which is the number of jurors that are summoned for jury duty and actually serve on a jury. As a result, the Court is able to call in fewer jurors. In FY 2014, if summoned to serve on a jury, 89 percent of the time, individuals ended up sitting on a jury panel. The increased Juror Utilization Rate along with the implementation of a 1 day 1 trial juror system, several years ago, has made jury service in Fairfax easier and more efficient for citizens.

The Court also saw a marked shortening in the turn-around time for returning recorded land documents to the filer. In Fiscal Year 2014 the Court now returns recorded instruments in two days, down from 25 days. Part of that time efficiency is due to the substantial drop in recordings, which has relieved some the workload pressures on lands division staff, but it still represents better customer service.

In FY 2014, the number of criminal prosecutions and divorce cases being adjudicated, as well as the ministerial intake of applications and wills, remains constant (with increase or decrease trends within 2 percent which Circuit Court considers statistically insignificant). Much of this increase is due to the high volume of Concealed Weapons Permit applications filed in populous Fairfax. Code of Virginia §18.2-308(D) requires the Court to issue a CWP permit, if at all, within 45 days from receipt of application. Because of this statutory deadline and the continued high-volume of CWPs, the Clerk's office has had to increase CWP staffing to process the increased volume within state-mandated deadlines. This continues to put substantial pressure on the civil section staff.

In spite of Fairfax's large volume of caseload, and continued calls for budget austerity, Circuit Court provides exceptional, and expeditious, service to the citizens of Fairfax.

Office of the Commonwealth's Attorney

Commonwealth's Attorney

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. County population	1,109,668	1,114,500	1,119,200
2. Caseload/Concealed Weapons Permits ¹	Circuit: 12,957	Circuit: 14,231	Circuit: 11,079
3. Caseload ¹	GDC: 266,883 JDRC: 4,103	GDC: 277,271 JDRC: 3,366	GDC: 290,434 JDRC: 3,326
4. Out of State Travel	Actual: \$14,484	Actual: \$20,442	Actual: \$22,114
5. Attorney Training – Specialized Assignments	Total: 17,723	Total: 7,369	Total: 7,268

¹It should be noted that caseload data is calendar year data. The Office of the Commonwealth's Attorney handles all criminal cases that require an attorney to be present and those cases are within the numbers in the filing.

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.



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

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.

For an extended period of time, OCA has been significantly understaffed, with the agency's already difficult workload becoming even more challenging in recent years due to several factors. First, due to a 2009 United States Supreme Court decision, *Melendez-Diaz v. Massachusetts*, OCA has had to designate one prosecutor and one office staff member with the full-time responsibility of complying with the additional notices and subpoenas now required for each DWI

that is prosecuted in the County. This has effectively removed that prosecutor from the other work of the office, including preliminary hearing and Circuit Court dockets. In addition, preparation time for cases and time spent in trial has increased dramatically in the past 5-7 years for various reasons including the evolution of discovery standards and pretrial motions, the split of trials into two phases, guilt and sentence, longer periods of jury *voire dire*, and the increase in court appointed experts for Defendants. Also, OCA now has to respond in writing to all motions made by the Defendant in Circuit Court by order of the Court. Formerly, oral responses were adequate on motions considered routine by the Court. Finally, in the early 2000's, the average daily number of traffic court rooms that OCA had to staff was 3-4. Over the last 8 years, that number has increased to 5 or 6 traffic courtrooms daily, requiring an extra two attorneys per day to staff daily traffic dockets.

In order to address this situation, additional funding was included in the FY 2015 Adopted Budget Plan to fund four existing (but previously vacant) Assistant Commonwealth's Attorney positions and create 3/3.0 FTE additional Senior Assistant Commonwealth's Attorney positions to allow OCA to address the significant current and projected prosecutorial needs within the OCA's jurisdiction. This funding is continued in FY 2016.

Office of the Commonwealth's Attorney supports
the following County Vision Elements:



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

Office of the Commonwealth's Attorney

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,595,861	\$3,407,316	\$3,303,542	\$3,588,761	\$3,597,621
Operating Expenses	154,345	122,384	213,550	120,634	120,634
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,750,206	\$3,529,700	\$3,517,092	\$3,709,395	\$3,718,255
Income:					
Commonwealth's Attorney Fees	\$33,003	\$32,104	\$32,104	\$32,104	\$32,104
City of Fairfax Contract	50,620	50,620	86,811	83,065	83,065
State Shared Retirement - Commonwealth's Atty	34,816	32,309	32,309	32,309	32,309
State Shared Commonwealth's Atty Expenses	1,749,120	1,687,078	1,687,078	1,687,078	1,713,655
State Reimbursement Commonwealth's Atty Witness	28,287	16,400	16,400	16,400	16,400
Total Income	\$1,895,846	\$1,818,511	\$1,854,702	\$1,850,956	\$1,877,533
NET COST TO THE COUNTY	\$854,360	\$1,711,189	\$1,662,390	\$1,858,439	\$1,840,722
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	39 / 39	39 / 39	40 / 40	40 / 40
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
1 Commonwealth's Attorney E	14	Asst. Commonwealth's Attorneys II, 1T		2	Paralegal Assistants
1 Chief Deputy Commonwealth's Attorney	1	Management Analyst II		1	Administrative Assistant IV
3 Deputy Commonwealth's Attorneys	1	Management Analyst I		3	Administrative Assistants III
7 Sr. Asst. Commonwealth's Attorneys					
7 Asst. Commonwealth's Attorneys III					
TOTAL POSITIONS				(T) Denotes Transferred Position	
41 Positions (1T) / 41.0 FTE (1.0T)				E Denotes Exempt Position	

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$118,597**
 An increase of \$118,597 in Personnel Services includes \$37,482 for a 1.10 percent market rate adjustment (MRA) for all employees and \$81,115 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Position Adjustment** **\$71,708**
 An increase of \$71,708 is associated with the conversion of 1/1.0 FTE position from Grant to Merit status as grant funding is not sufficient to support this position in FY 2016. This position supports services provided to victims of domestic violence or stalking and their families who reside in Fairfax

Office of the Commonwealth's Attorney

County or were assaulted and/or stalked in the county through the Domestic Violence Action Center (DVAC). Referrals for offender services are also available. It should be noted that an increase of \$26,616 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$98,324 in FY 2016. 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** (\$1,750)

A decrease of \$1,750 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$1,750

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

◆ **Carryover Adjustments** \$4,279

As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$4,279 primarily associated with legal books.

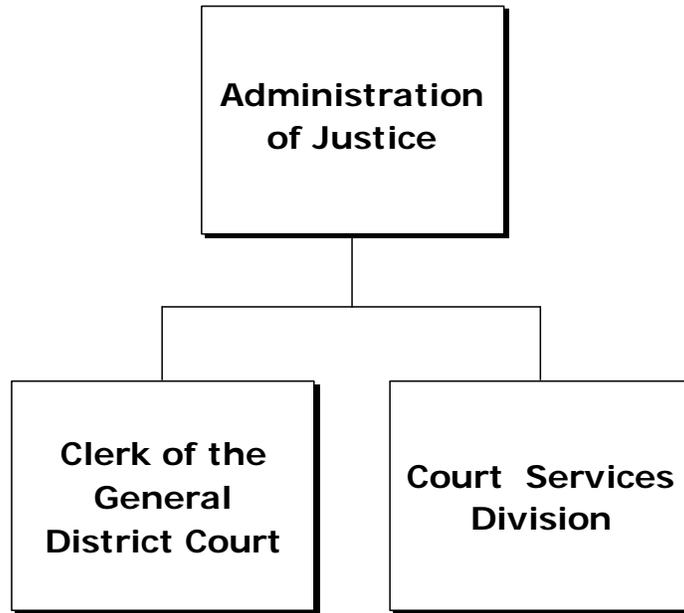
◆ **Incentive Reinvestment Initiative** (\$16,887)

A net decrease of \$16,887 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

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 2012	FY 2013	FY 2014
1. Average Daily Caseload per Probation Counselor (Includes Supervised Release Program and Probation Cases)	105	102	104
2. Number of Record Checks Conducted	27,108	27,196	26,604
3. Pretrial Interviews/Investigations Conducted	5,742	5,960	5,433
4. Court Caseload	313,369	310,883	313,055
5. Percent Total Operating Budget Allocated to Mandated Services & Computer Services	79	79	79
6. Estimated Cost Savings to County through Supervision	\$4,254,586	\$4,715,800	\$5,187,380

General District Court

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.

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

 **Maintaining Safe and Caring Communities**

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

The following chart highlights the General District Court's total caseload from FY 2012 through FY 2016 (estimated).

Type of Case	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Criminal	25,612	25,244	24,615	24,615	24,615
Traffic	242,374	243,719	249,280	260,000	270,000
Civil	45,383	41,920	39,160	39,160	39,160
TOTAL	313,369	310,883	313,055	323,775	333,775

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.

General District Court

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, funding remained relatively flat; however, it's anticipated that a reduction in aid to localities in FY 2015 will effectively decrease the amount of grant funding by \$30,000 - \$40,000, which will likely result in the loss of a position.

Grant awards for the Comprehensive Community Corrections and Pretrial Services were reduced in FY 2011 by 5.46 percent (\$39,969) 5.5 percent (\$40,697) in FY 2012, and 4.65 percent (\$33,980) in FY 2013. To manage these reductions in grant aid and the rising costs of fringe benefits, three grant positions (one full-time Probation Counselor II, one part-time Probation Counselor I, and one part-time Administrative Assistant II) were eliminated during FY 2011. One grant position (full-time Probation Counselor II) was eliminated in FY 2013 and later re-established as a non-merit position when state funding levels increased. Reductions 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.

Caseload: The average daily caseload per probation counselor has increased 22 percent since FY 2009, reaching a total of 104 cases per probation counselor in FY 2014 compared to 85 cases per probation counselor in FY 2009. This equates to 32 intensive Supervised Release Program (SRP) cases *in addition to* 72 Probation cases per Probation Counselor which far exceeds the state standard of 40 SRP cases *or* 60 Probation cases, *but not both*. With the addition of two new Probation Counselor II positions that were approved by the Board as part of the FY 2016 Adopted Budget Plan the caseload per probation officer is expected to decrease to an estimated 27 SRP cases and 60 Probation cases in FY 2016, amounts that still exceed the state standard. Further, it should be noted that these additional positions will support the recently initiated Veterans Treatment Docket, a court-supervised comprehensive treatment program for the Veteran population which requires intensive supervision and often suffers from substance abuse, mental health and/or post-traumatic stress disorder. These are the first new positions to be awarded since FY 2006. While the actual number of referrals may increase and decrease each year, this indicator takes into account the actual number of days of supervision each referral required.

Cost-Saving Programs: The cost-saving Supervision Unit saves the County an estimated \$3 million per year through the Supervised Release Program (SRP) alone. This program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain in jail while awaiting trial. Assuming that just 5 percent of the inmate population after conviction was on placed on probation rather than being incarcerated, the savings to the County is estimated at over \$2 million per year, due to the reduction in costs to house inmates in the Adult Detention Center.

The SRP program serves Circuit Court and the Juvenile & Domestic Relations District Court and also enables qualified defendants to return to the community and maintain employment and family responsibilities, in addition to alleviating overcrowding in the ADC.

General District Court

	Supervised Release Program	Probation
Number of placements	1,041	1,252
Number of active supervision days	115,705	263,165
Percent of defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	17,356	13,158
Cost to house inmate for one day	\$170	\$170
Savings to County (Estimated)	\$2,950,520	\$2,236,860

See Performance Measurements for more detail on Supervised Release Program (SRP) and Probation Program statistics.

The Volunteer Unit recorded 3,218 hours performed by volunteers in FY 2014, equal to almost two full-time positions. Volunteers conducted 4,162 client interviews for eligibility for court appointed attorneys, a total similar to the previous year. Since the loss of the Volunteer Coordinator position in FY 2008 due to funding shortages, the hours performed by volunteers have dropped almost 60 percent (7,901 hours in FY 2008 to 3,218 hours in FY 2014).

Shared Resources: Criminal Record Specialists in the Pretrial Evaluation Unit were the primary providers of mandated criminal record checks, rather than the arresting officer, which allows police to return to their public safety duties more quickly. Criminal record checks were also provided to the judiciary of the General District Court, Circuit Court, and Juvenile and Domestic Relations District Court (JDRDC) to assist with bond determination, and to the Alcohol Safety Action Program (ASAP), the Opportunities, Alternatives & Resources Program (OAR), and the Court Services Supervision Unit who determine eligibility for placement into various programs and monitor that no further criminal activity occurs. Criminal Record Specialists provided 26,604 criminal record checks in FY 2014, down 2 percent compared to 27,196 record checks in FY 2013, mainly for police seeking criminal arrest warrants.

The agency's only Network Telecommunications Analyst II position joined a shared Court Department of Information Technology (Court DIT) team in order to improve efficiencies among the General District Court and the Juvenile & Domestic Relations District Court.

Community Resources: Additional critical and effective CSD programs for the community include Mental Health Competency/Sanity Monitoring Service, Protective Order Tracking Service, the Alcohol Diversion Program (ADP), and the Driving on Suspended Program (DOS). Fluctuations in referrals, enrollments, and totals collected are not synonymous with changes in caseload per probation officer. In fact, a significant increase in caseload per probation counselor has been reported in recent years, despite decreases in referrals, in some cases.

Mental Health case monitoring, a time intensive caseload, has increased 48 percent over four years (89 defendants tracked in FY 2014 from 60 in FY 2011). Monitoring of mental health defendants by probation staff provides a liaison between defense attorneys, the courts, and mental health staff to ensure a timely completion of mental health/sanity evaluations. In FY 2013 and FY 2012, 80 and 70 defendants were tracked respectively.

General District Court

Protective Order Tracking Program clients decreased by 31 percent in FY 2014 from the previous year (91 clients monitored in FY 2013 to 63 clients in FY 2014) 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.

The highly effective DOS program served almost 7 percent more clients (359 clients in FY 2014 compared to 337 in FY 2013) by assisting participants in preparing for and navigating through requirements for license reinstatement.

The ADP program clients decreased 45 percent from the previous year (248 ADP clients in FY 2013 compared to 137 in FY 2014) attributed to less underage drinking charges, often issued at concerts attended by college students. Institution of an on-campus diversion program reflects the reduction in cases handled by probation staff.

Restitution collections totaled \$322,995 in FY 2014, an 11 percent drop from \$362,886 in FY 2013 and community service hours performed decreased almost 47 percent (8,032 hours in FY 2013 to 4,229 in FY 2014) along with a slight decrease in probation cases.

Diversity: Interpreter assignments increased 34 percent over three years due to increasing diversity of clients and increased access and awareness of language services (1,132 assignments in FY 2014, compared to 969 in FY 2013, and 846 in FY 2012). The CSD staff manages interpretation services for languages other than Spanish, including sign-language. Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish speaking clients and ensures equitable services are provided.

Court appointed attorneys are assigned to indigent defendants to ensure they have adequate legal representation when conviction could result in jail time. Attorney assignments were slightly higher in FY 2014 as compared to FY 2013 (14,015 appointments in FY 2014 from 13,031 in FY 2013), but still well below peak levels during the height of the recession.

General District Court

Budget and Staff Resources¹

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,232,931	\$1,274,759	\$1,262,011	\$1,316,933	\$1,471,873
Operating Expenses	854,539	961,772	1,070,927	898,972	898,972
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,087,470	\$2,236,531	\$2,332,938	\$2,215,905	\$2,370,845
Income:					
Courthouse Maintenance Fees	\$407,791	\$419,439	\$407,791	\$407,791	\$407,791
General District Court Fines/Interest	127,574	96,000	127,574	127,574	127,574
General District Court Fines	7,875,886	8,307,930	7,088,297	7,088,297	7,088,297
Recovered Costs - General District Court	106,418	125,275	106,418	106,418	106,418
State Reimbursement - General District Court	98,173	85,265	85,265	85,265	85,265
Total Income	\$8,615,842	\$9,033,909	\$7,815,345	\$7,815,345	\$7,815,345
NET COST TO THE COUNTY	(\$6,528,372)	(\$6,797,378)	(\$5,482,407)	(\$5,599,440)	(\$5,444,500)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	23 / 23
State	94 / 91.1	94 / 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.

<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 Manager, Gen. Dist. Court Services
10 General District Judges S	1 Chief Deputy Clerk S	1 Probation Supervisor II
1 Secretary S	3 Division Supervisors S	1 Probation Counselor III
	5 Staff Analysts S, 1 PT	6 Probation Counselors II (2)
	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		
117 Positions (2) / 114.1 FTE (2.0)		

S Denotes State Positions
PT Denotes Part-time Positions
() Denotes New Positions

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

General District Court

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

◆ **Employee Compensation** **\$45,450**

An increase of \$45,450 in Personnel Services includes \$13,864 for a 1.10 percent market rate adjustment (MRA) for all employees and \$31,586 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

◆ **Additional Probation Counselor Positions** **\$151,664**

An increase of \$151,664 in Personnel Services and 2/2.0 FTE Probation Counselor II positions is primarily associated with the establishment of the Fairfax County Veterans Treatment Docket, a court-supervised, comprehensive treatment program that was initiated in February 2015. The Veterans Docket is intended to provide a coordinated treatment response for the Veteran population which often requires intensive supervision and suffers from substance abuse, mental health and/or post-traumatic stress disorder. These positions will also help support existing pre-trial Supervised Release Program clients as well as post-trial Probation Services clients. With additional probation counselors, the ratio of probation counselor to cases (clients) becomes slightly more manageable and decreases the risk to the community. It should be noted that an increase of \$59,499 is included in Agency 89, Employee Benefits for a total cost of \$211,163. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

◆ **Reductions** **(\$62,800)**

A decrease of \$62,800 reflects the following reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Legal Services Operating Budget	A reduction of \$60,000 in the Legal Services budget will have a manageable impact on the agency and public as long as current expenditure levels in this category are maintained. Expenditures fund court appointed attorneys who represent indigent defendants in criminal matters before the court. During the height of the recession, the number of appointments increased significantly. As the economy has improved, expenditure requirements have decreased.	0	0.00	\$60,000

General District Court

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.00	\$2,800

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$122,781**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$122,781, including encumbered funding of \$116,548 primarily for building maintenance and repair services as well as carpet and furniture not covered in the courthouse renovation project and unencumbered funding of \$6,233 to be reinvested in employee training, conferences and other employee development and succession planning opportunities.
- ◆ **Third Quarter Adjustments** **(\$20,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$20,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Incentive Reinvestment Initiative** **(\$6,374)**
 A net decrease of \$6,374 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

General District Court

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
General District Court					
Percent of staff recommendations accepted by the Judiciary	97%	98%	96%/99%	96%	96%
Percent of SRP cases successfully closed	89%	86%	86%/87%	86%	86%
Percent of probation cases successfully closed	77%	77%	75%/79%	75%	75%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/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 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 2014, pretrial investigations decreased by approximately 9 percent from FY 2013 (5,960 in in FY 2013 to 5,433 in FY 2014) due to a decrease in referrals and magistrates releasing individuals later in the process so that investigations were not required. The percent of staff bond recommendations accepted by the Judiciary continue to exceed the 96 percent target.

Supervised Release Program (SRP) and Probation Program

For two consecutive years, there has been a 5 percent increase in placements into the Supervised Release Program (SRP) primarily by magistrates or General District Court judges (1,041 new placements in FY 2014 compared to 985 in FY 2013 and 930 in FY 2012). The program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain in jail while awaiting trial. In FY 2014, the percent of SRP cases successfully closed was 87 percent, exceeding the target of 86 percent for this measure.

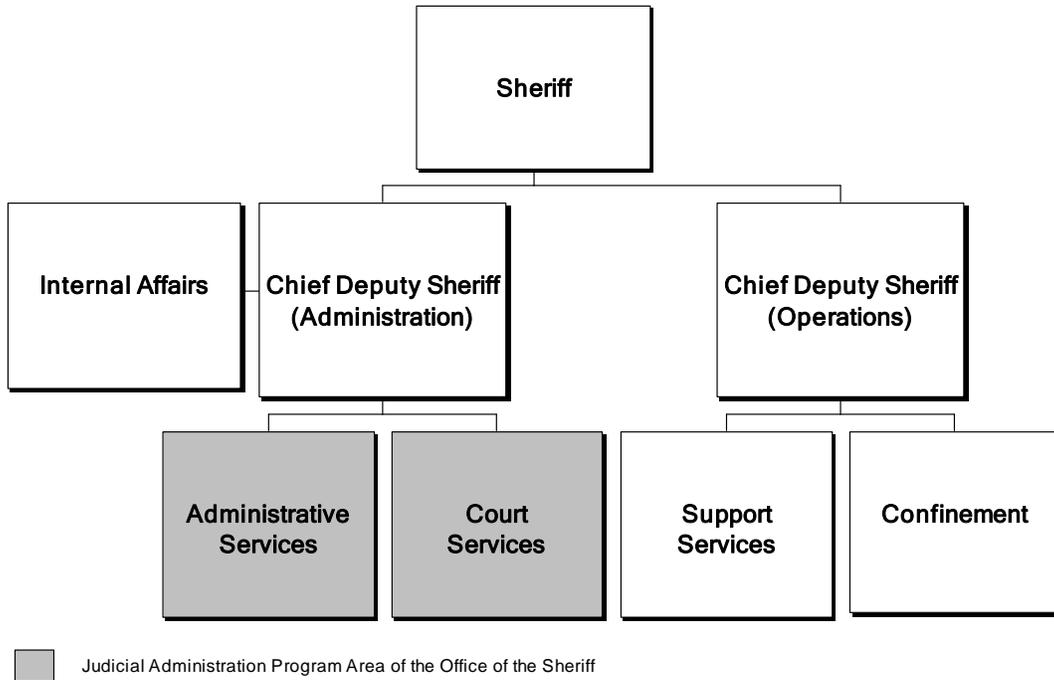
The Probation Counselors in the Probation Unit supervise both SRP clients and those referred to probation at the final court date by court order. Probation Counselors are required to see defendants either bi-monthly or weekly and must conduct weekly telephone check-ins and random drug testing. With each 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. Probation caseloads decreased approximately 3 percent in FY 2014 (1,252 cases in FY 2014 compared to 1,286 in

General District Court

FY 2013), coinciding with a similar decrease in criminal arrests. The percent of probation cases successfully closed increased to 79 percent, exceeding the target of 75 percent by 4 percentage points.

Caseloads in SRP and Probation vary from year to year based on the number and types of arrests; however, the general trend has been growth in both of these program areas over a multiple year period.

Office of the Sheriff



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

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$52,022,870	\$53,956,925	\$53,398,925	\$54,920,506	\$55,059,462
Operating Expenses	9,388,372	9,777,197	11,232,017	9,720,347	9,720,347
Capital Equipment	85,545	0	142,698	0	0
Total Expenditures	\$61,496,787	\$63,734,122	\$64,773,640	\$64,640,853	\$64,779,809
Total Income	\$22,235,263	\$21,747,138	\$22,797,976	\$22,625,169	\$22,945,162
NET COST TO THE COUNTY	\$39,261,524	\$41,986,984	\$41,975,664	\$42,015,684	\$41,834,647
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	597 / 596	597 / 596	597 / 596	597 / 596	597 / 596
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

Judicial Administration Program Area Summary

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,101,878	\$14,019,769	\$13,794,769	\$14,405,016	\$14,441,358
Operating Expenses	3,873,738	4,191,770	4,607,854	4,141,770	4,141,770
Capital Equipment	54,113	0	142,698	0	0
Total Expenditures	\$19,029,729	\$18,211,539	\$18,545,321	\$18,546,786	\$18,583,128
Income:					
State Reimbursement and Other Income	\$4,952,362	\$5,006,861	\$4,978,876	\$4,975,969	\$5,029,440
Total Income	\$4,952,362	\$5,006,861	\$4,978,876	\$4,975,969	\$5,029,440
NET COST TO THE COUNTY	\$14,077,367	\$13,204,678	\$13,566,445	\$13,570,817	\$13,553,688
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	167 / 166.5	167 / 166.5	168 / 167.5	169 / 168.5	168 / 167.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

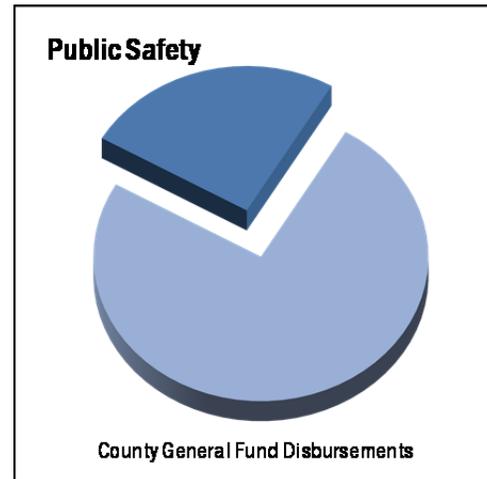


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Public Safety Program Area Summary

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 compose 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, 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. 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 38 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 as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

Public Safety Program Area Summary

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 composed 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. DCC serves as an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. 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 Category

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$364,039,343	\$383,560,189	\$380,264,567	\$391,528,763	\$392,634,352
Operating Expenses	61,972,145	62,628,341	75,870,663	61,342,229	61,267,427
Capital Equipment	643,395	69,017	1,451,800	69,017	69,017
Subtotal	\$426,654,883	\$446,257,547	\$457,587,030	\$452,940,009	\$453,970,796
Less:					
Recovered Costs	(\$725,421)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$425,929,462	\$445,560,141	\$456,889,624	\$452,242,603	\$453,273,390
Income	\$94,998,370	\$95,870,088	\$99,271,022	\$102,911,410	\$103,177,932
NET COST TO THE COUNTY	\$330,931,092	\$349,690,053	\$357,618,602	\$349,331,193	\$350,095,458
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4178 / 4176	4185 / 4183	4191 / 4189	4191 / 4189	4193 / 4191
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
	Actual	Adopted	Revised	Advertised	Adopted
Department of Cable and Consumer Services	\$744,126	\$676,427	\$676,427	\$696,754	\$698,177
Land Development Services	9,800,020	9,603,503	9,749,996	10,083,470	10,104,746
Juvenile and Domestic Relations District Court	20,636,623	21,540,589	22,405,204	22,539,773	22,589,661
Police Department	171,795,597	179,489,751	183,441,981	180,414,827	180,792,263
Office of the Sheriff	42,467,058	45,522,583	46,228,319	46,094,067	46,196,681
Fire and Rescue Department	174,824,888	182,788,975	187,813,378	186,484,221	186,829,813
Office of Emergency Management	1,627,581	1,851,442	2,483,684	1,833,374	1,836,708
Department of Code Compliance	4,033,569	4,086,871	4,090,635	4,096,117	4,225,341
Total Expenditures	\$425,929,462	\$445,560,141	\$456,889,624	\$452,242,603	\$453,273,390

Budget Trends

For FY 2016, the funding level of \$453,273,390 for the Public Safety program area comprises 32.1 percent of the total General Fund direct expenditures of \$1,409,976,323. This total reflects an increase of \$7,713,249, or 1.7 percent, over the FY 2015 Adopted Budget Plan total of \$445,560,141. The increase is due primarily to Personnel Services-related increases associated with position increases noted below, a 1.10 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as FY 2016 merit and longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates partially offset by \$5,699,750 in targeted budget reductions. Of this total, \$2,422,450 is in the Police Department, \$2,405,000 is in the Fire and Rescue Department, \$506,850 is in the Office of the Sheriff, \$287,200 is in Juvenile and Domestic Relations District Court, with smaller amounts in other Public Safety agencies.

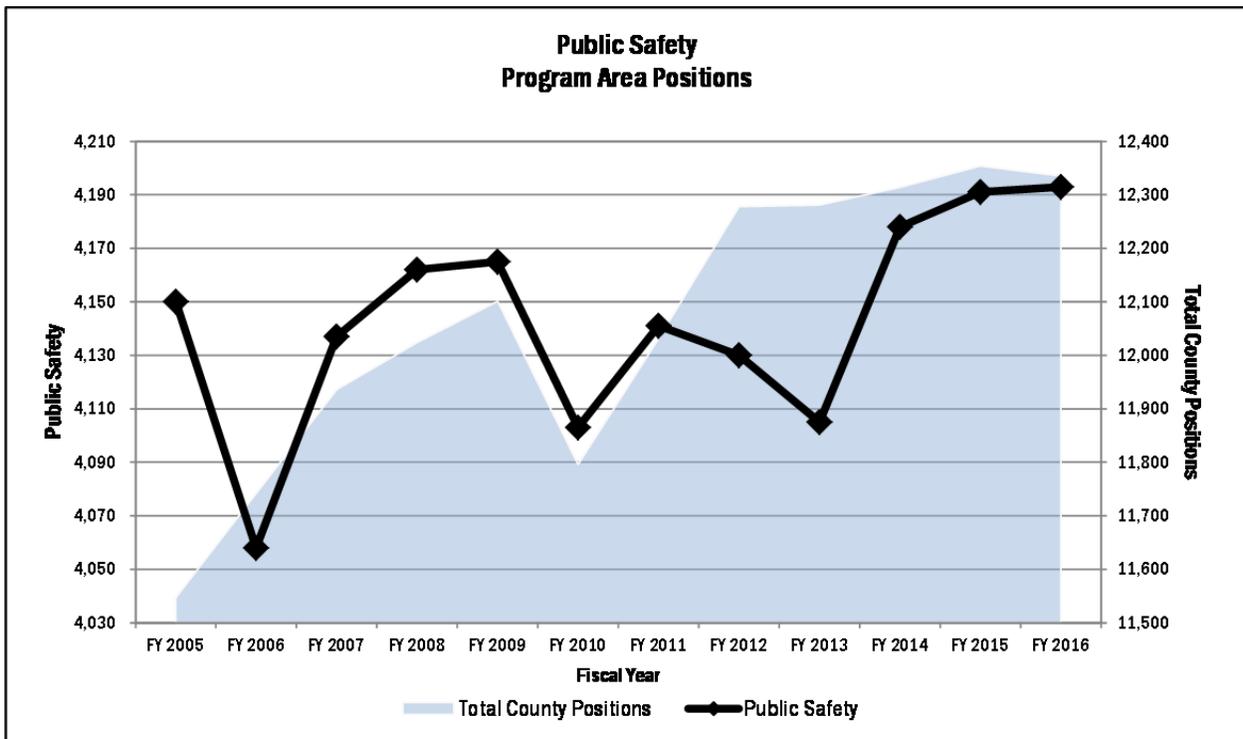
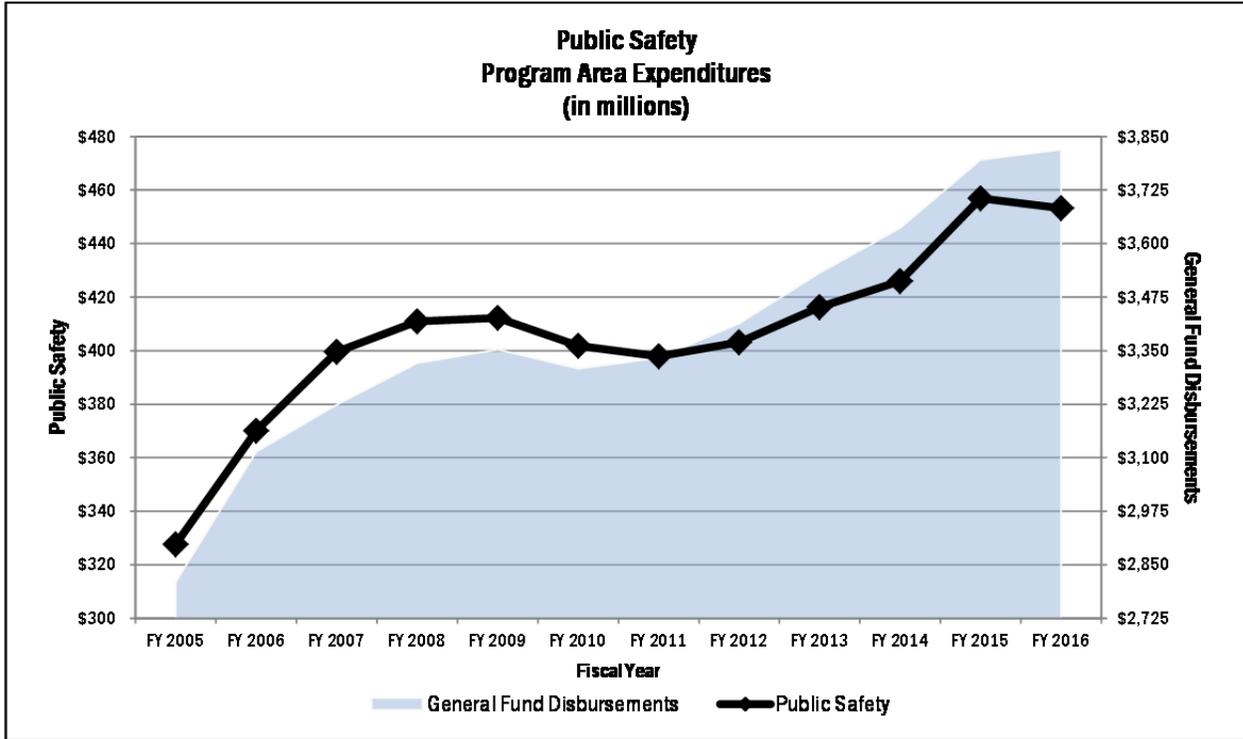
The Public Safety program area includes 4,193 positions (not including state positions), an increase of 2/2.0 FTE positions over the *FY 2015 Revised Budget Plan* level. It is relevant to note that since the adoption of the FY 2015 Adopted Budget Plan there has been a net increase of 8/8.0 FTE positions in the Public Safety program area. The position adjustments for FY 2016 include increases of 3/3.0 FTE positions in Land Development Services and 5/5.0 FTE positions in the Fire and Rescue Department to assist the County in improving the land development process, an increase of 2/2.0 FTE positions in the Police Department based on the conversion of Grant Positions into Merit Positions based on the critical work they perform for the Northern Virginia Regional Gang Task Force, and an increase of 1/1.0 FTE position in the Fire and Rescue Department based on the approved redirection of a position from the Office of Elections, partially offset by decreases of 1/1.0 FTE position from the public safety-related portion of the Office of the Sheriff, a decrease of 1/1.0 FTE in Land Development Services as a position supporting information technology functions was transferred to Business Planning and Support and a decrease of 1/1.0 FTE position in Juvenile and Domestic Relations District Court based on a position being transferred to the Department of Neighborhood and Community Services. It should be noted that the total of 4,193 positions does not include 205/205.0 FTE positions in Fund 40090, E-911. Though not part of the Public Safety Program Area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

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

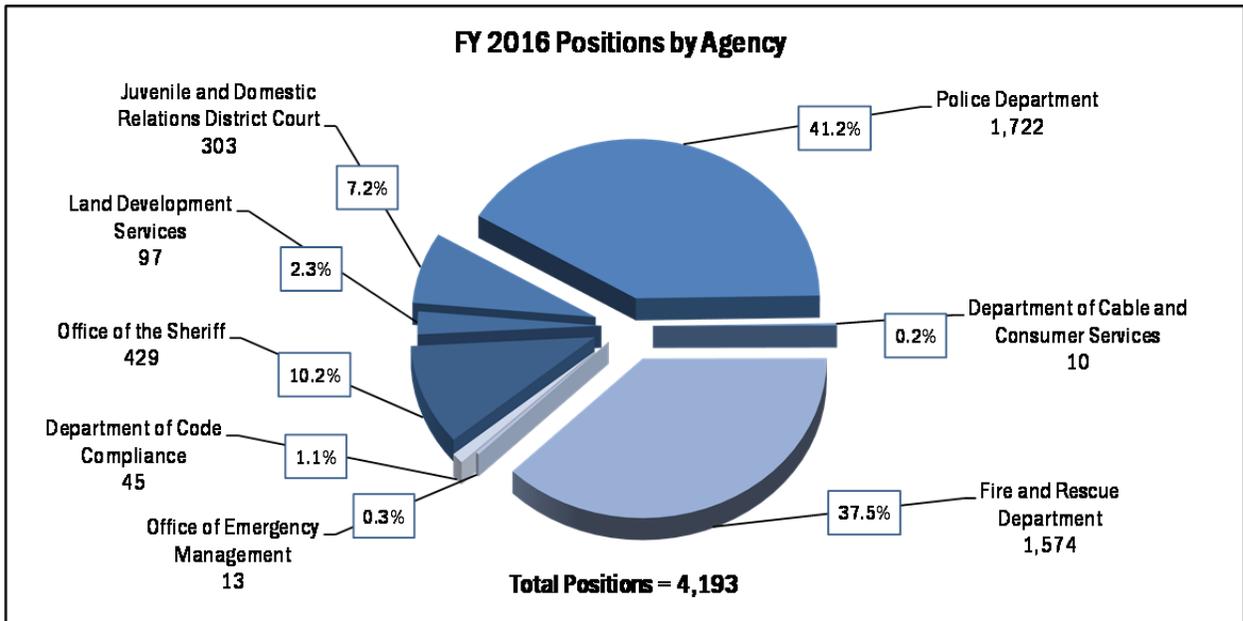
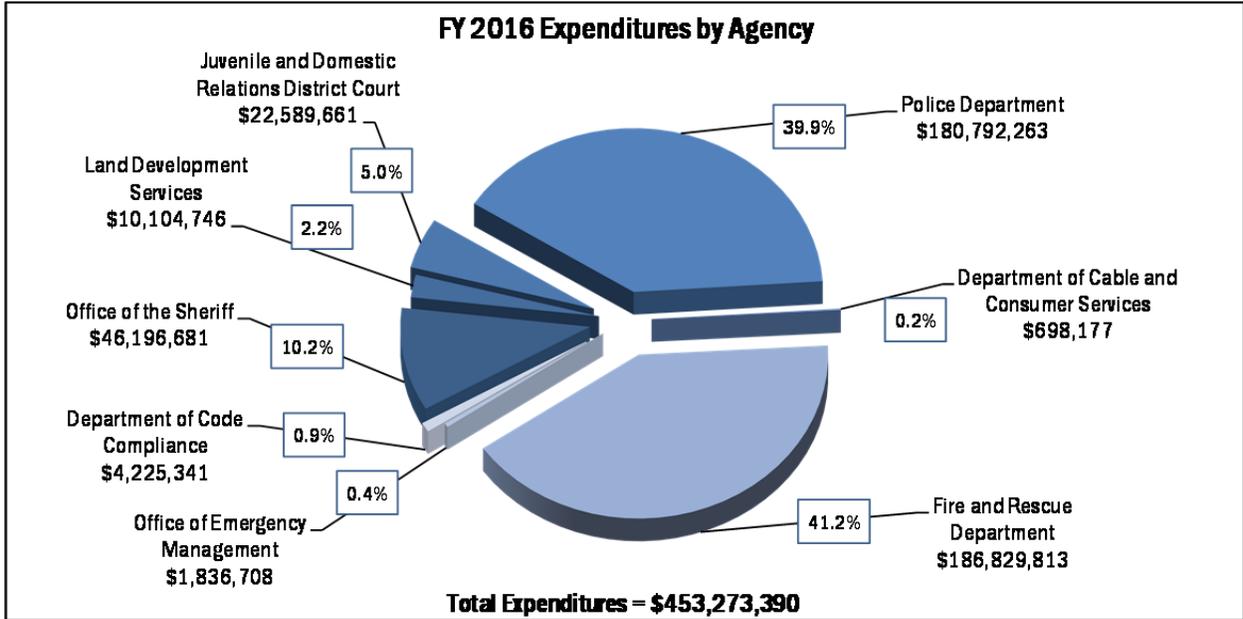
Trends in Expenditures and Positions

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 2016 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 2013 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.

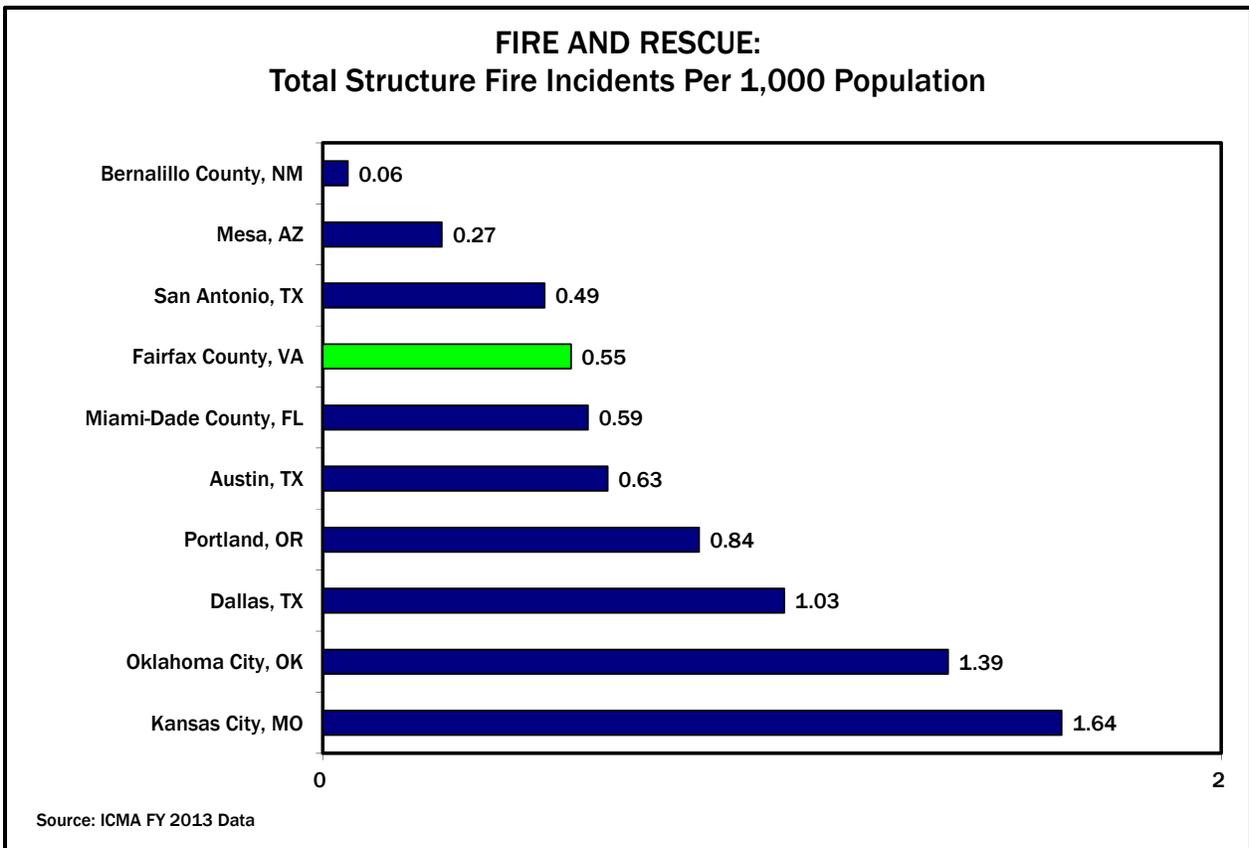
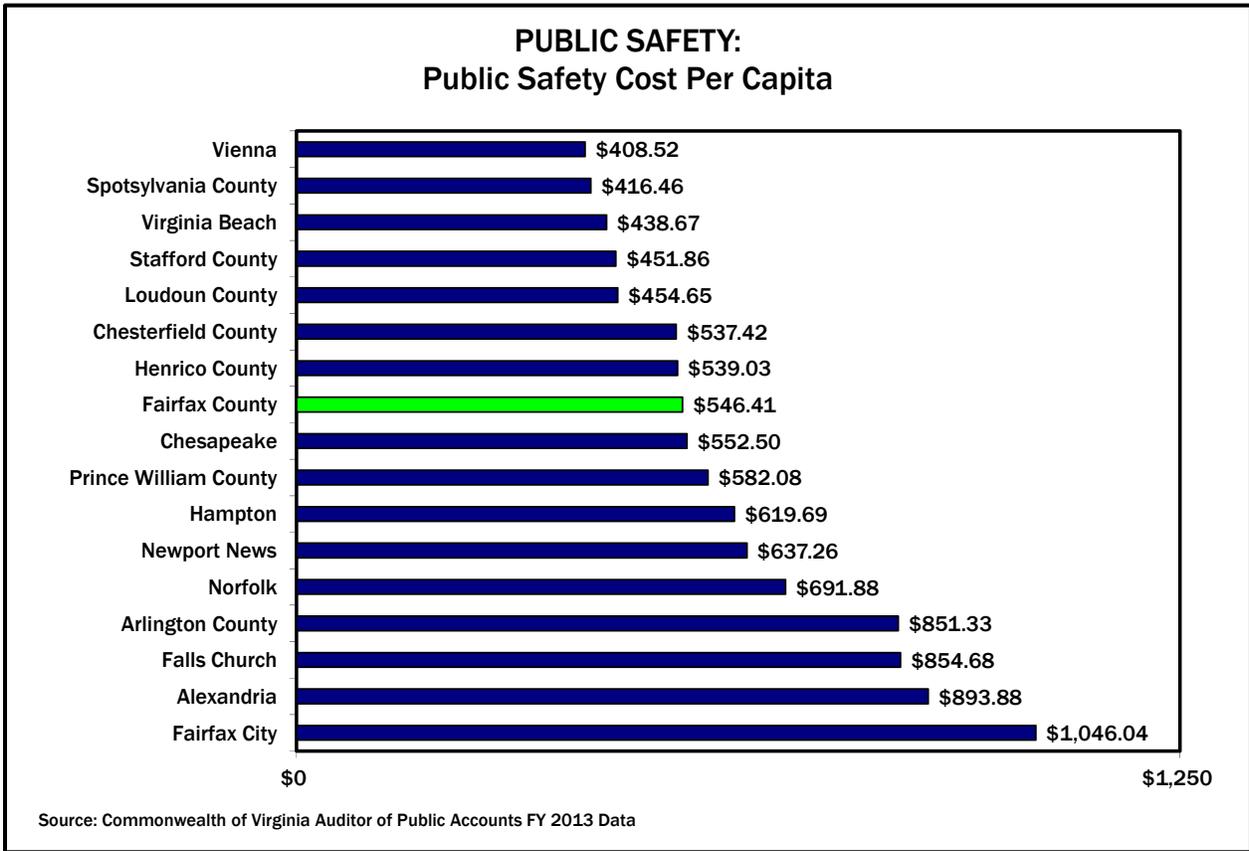
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

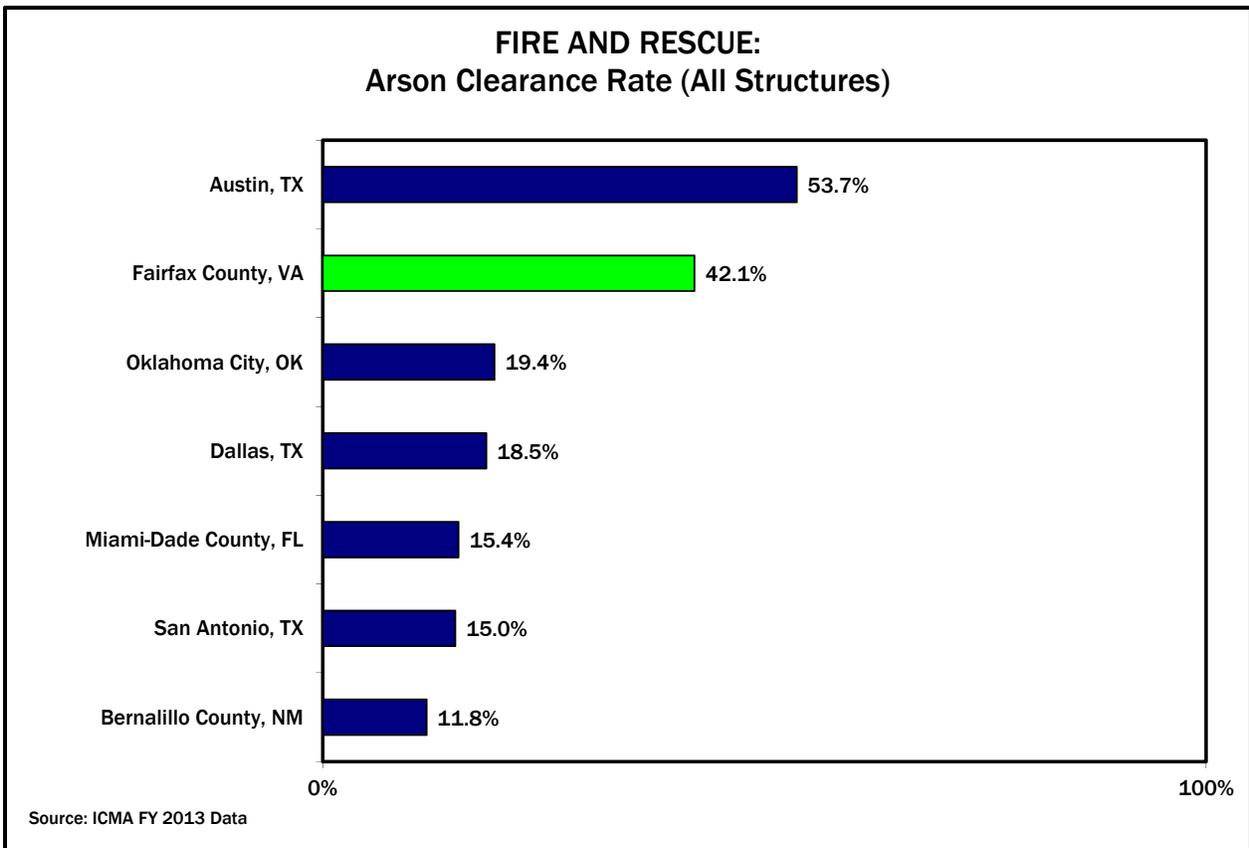
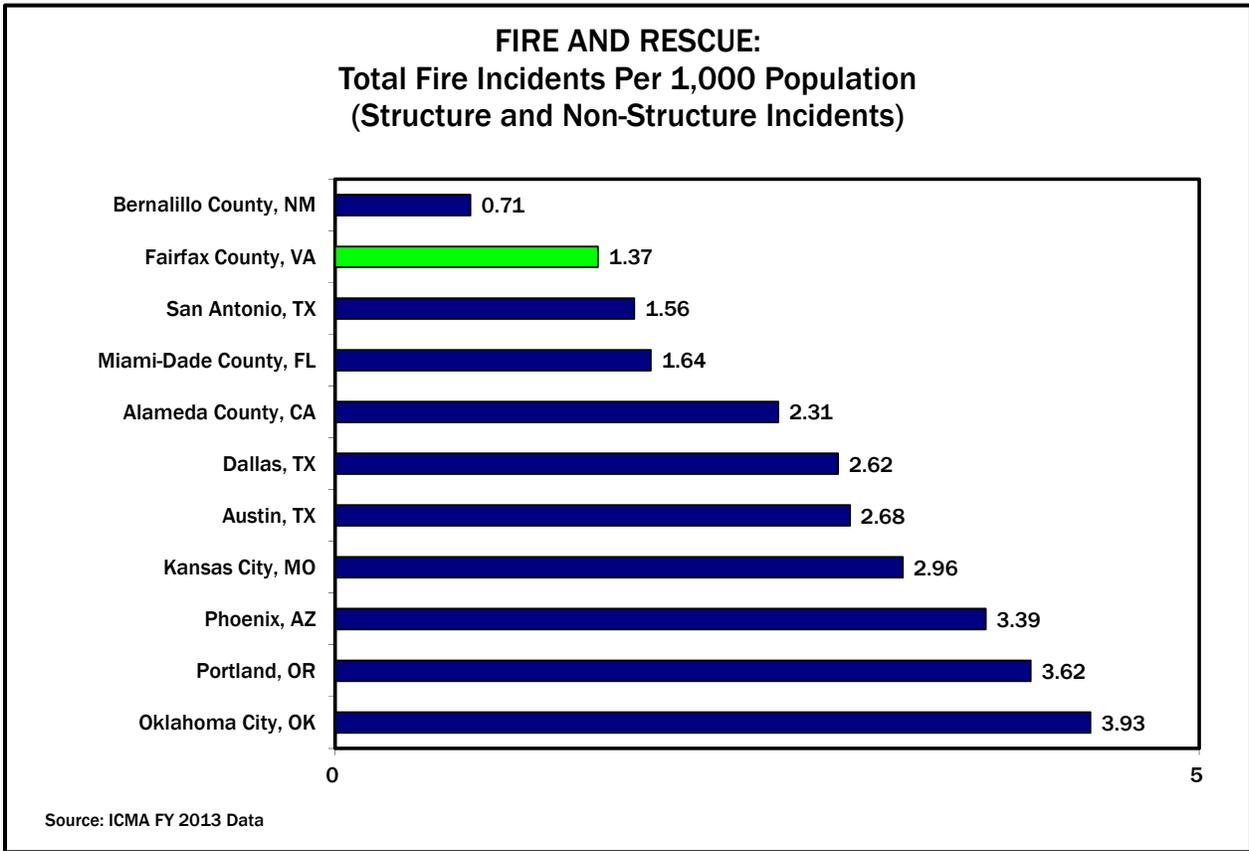
With only 1.37 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had a very low rate of Total Structure Fires per 1,000 Population at 0.55. 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 continues to experience one of the lowest rates of crime per 1,000 population, further validating the County's reputation as a safe place to live and work. The traffic fatalities per 1,000 population was extremely low at 0.025. A number of other police and fire benchmarks are shown on the following pages.

Public Safety Program Area Summary

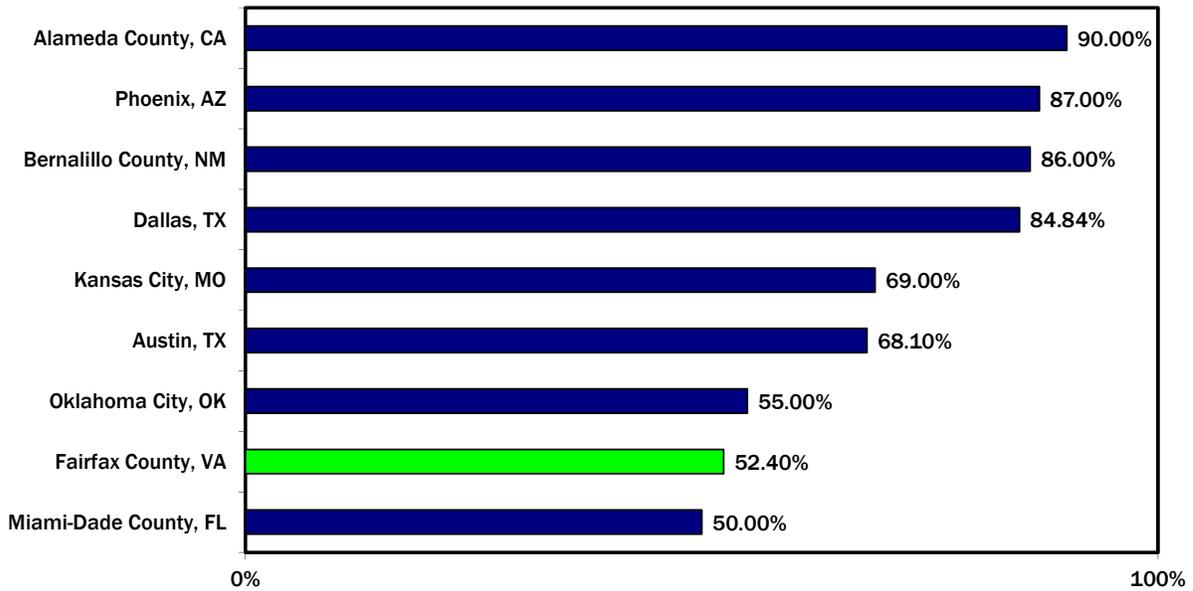


Public Safety Program Area Summary



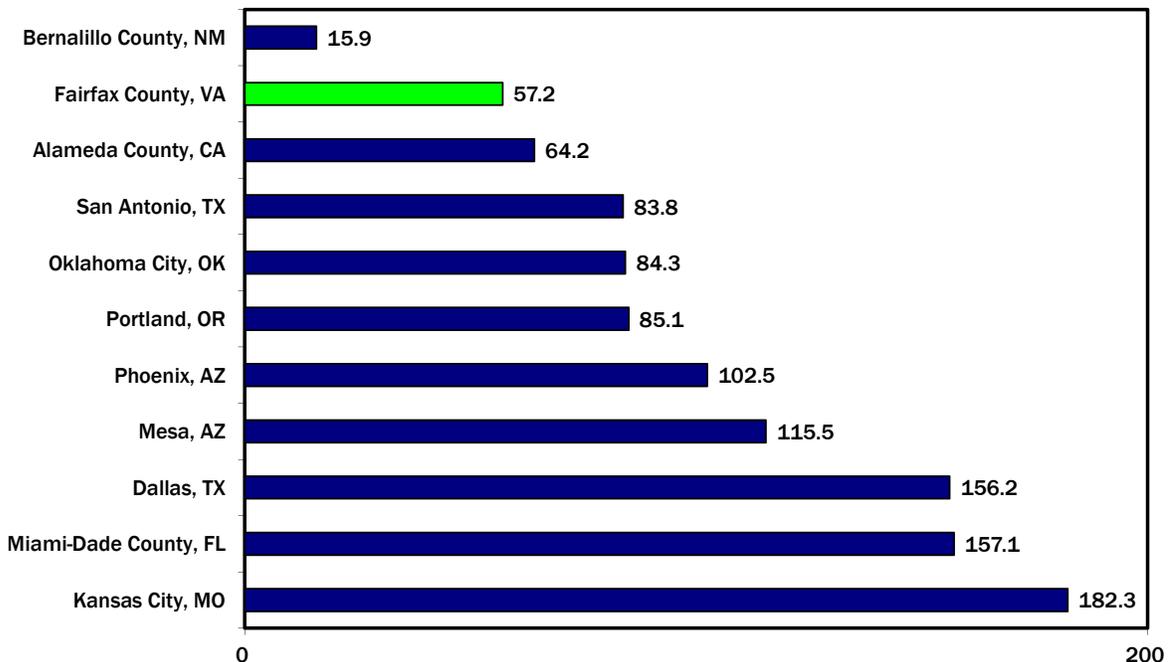
Public Safety Program Area Summary

FIRE AND RESCUE: Percent of Emergency Fire Calls with a Response Time of Five Minutes and Under (From Conclusion of Dispatch to Arrival on Scene)



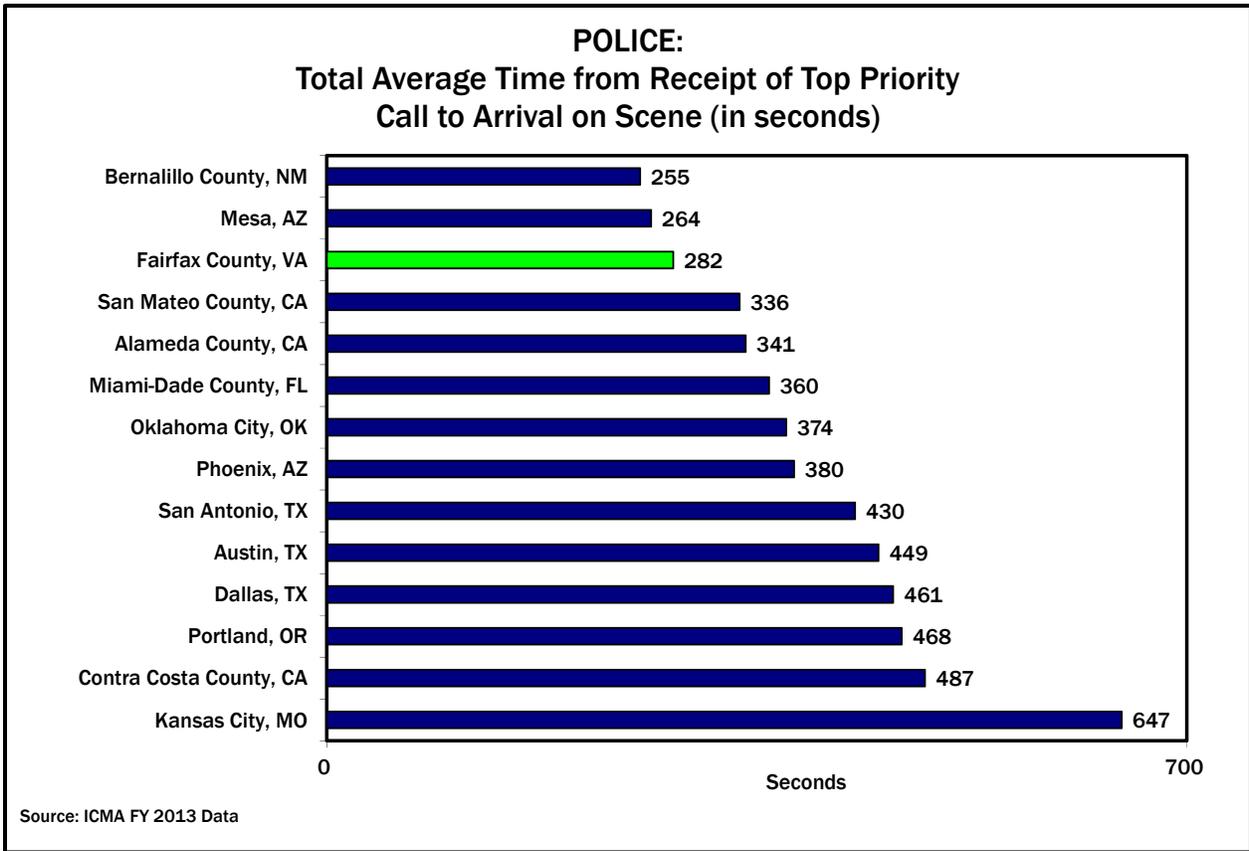
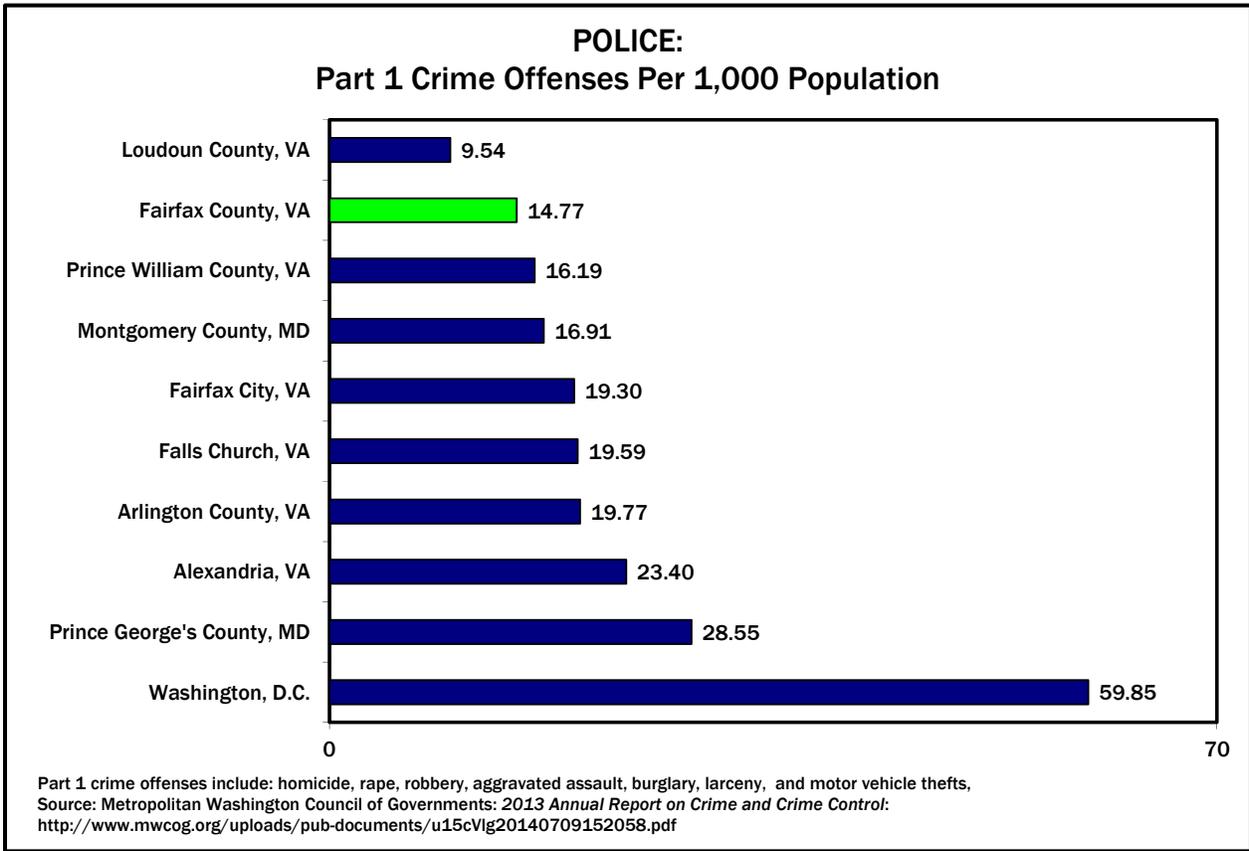
Source: ICMA FY 2013 Data

FIRE AND RESCUE: Total EMS Responses Per 1,000 Population

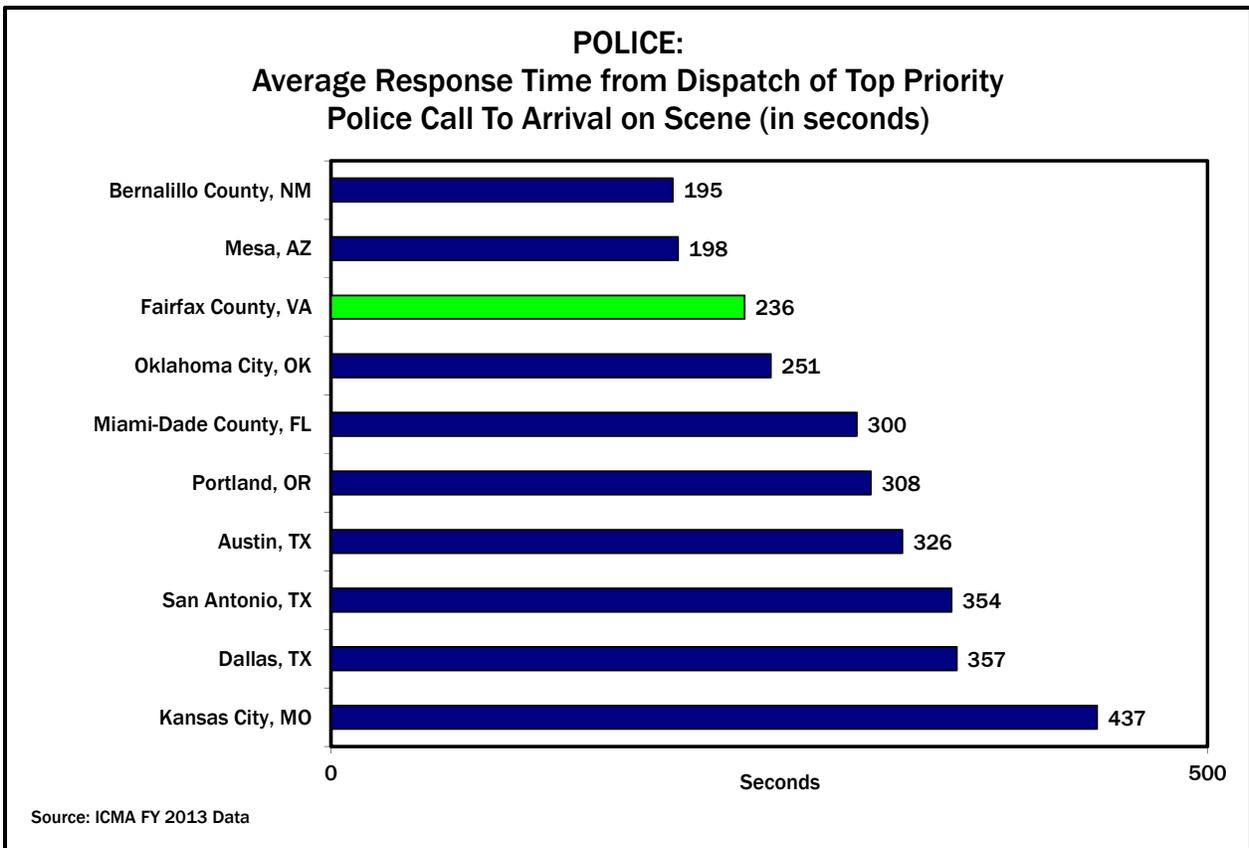
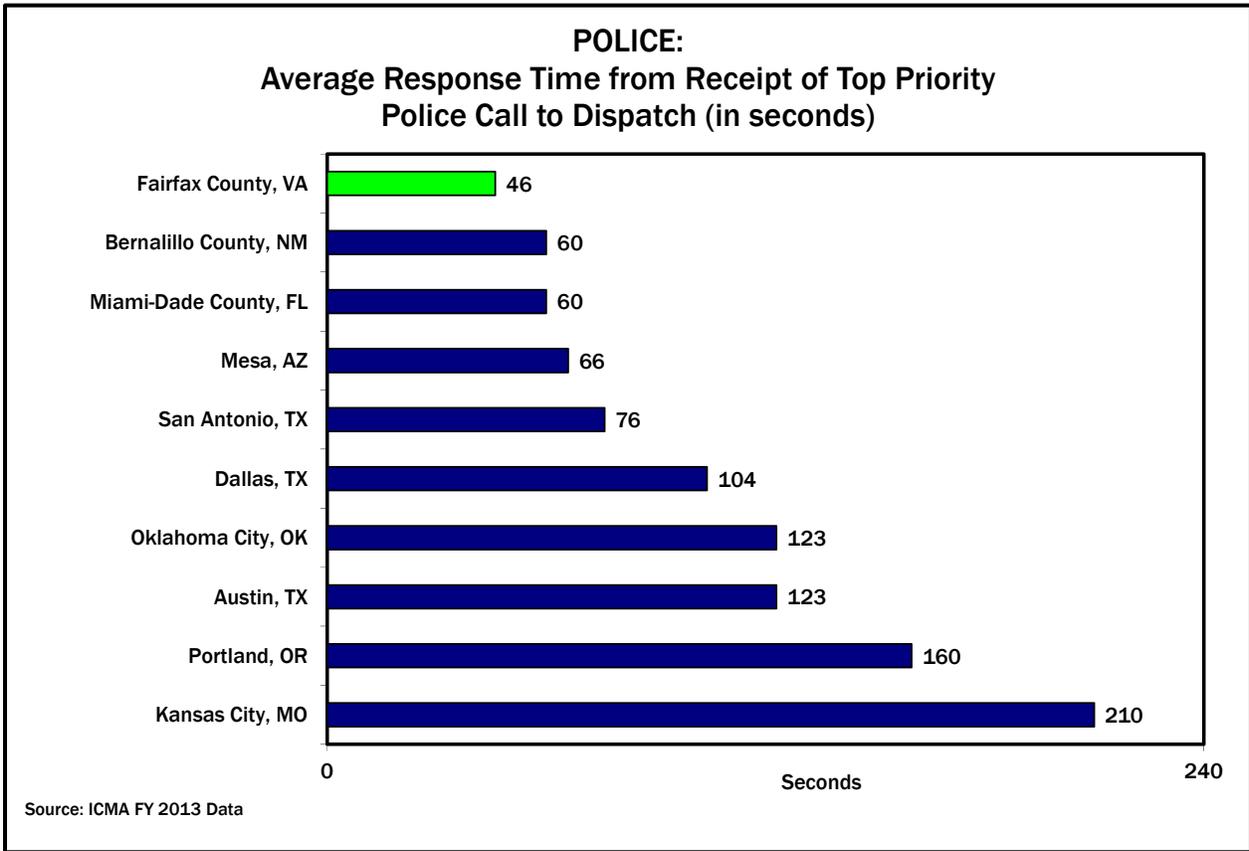


Source: ICMA FY 2013 Data

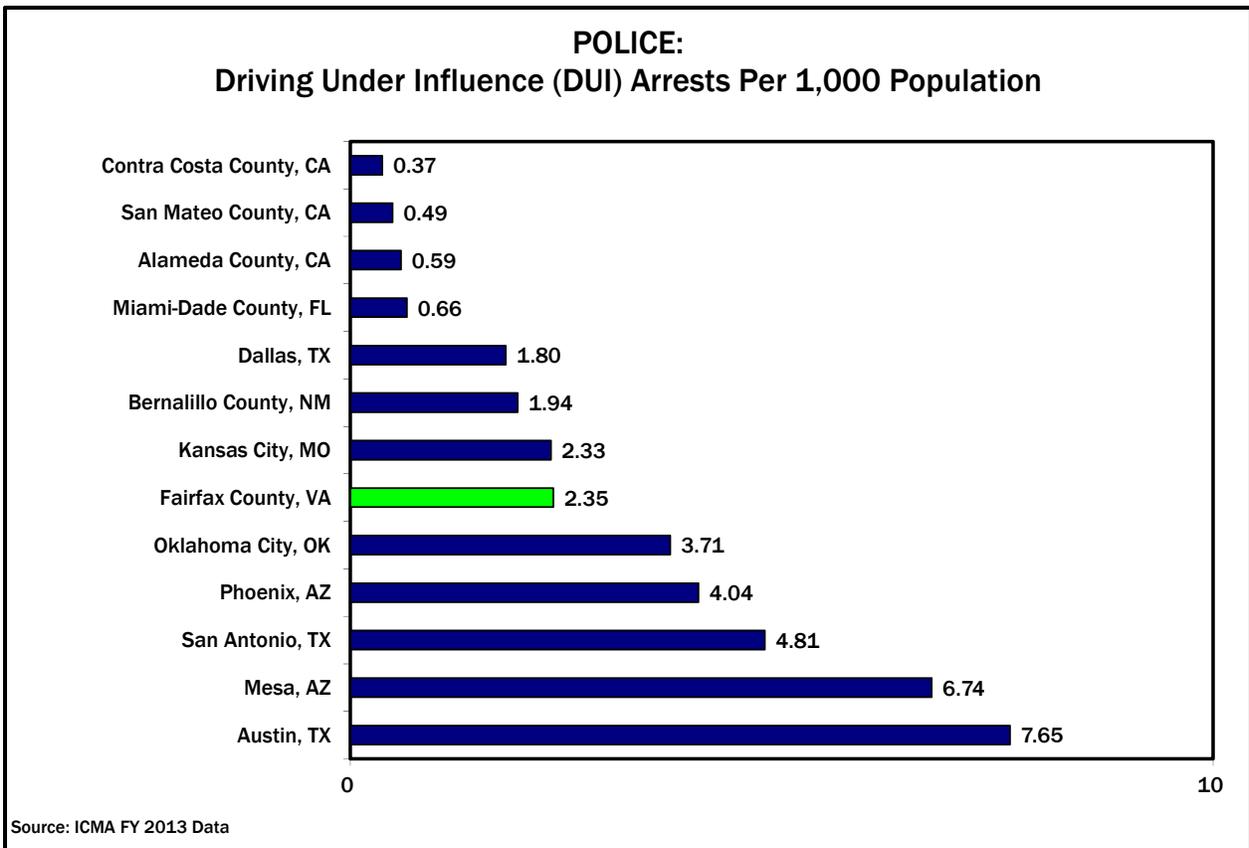
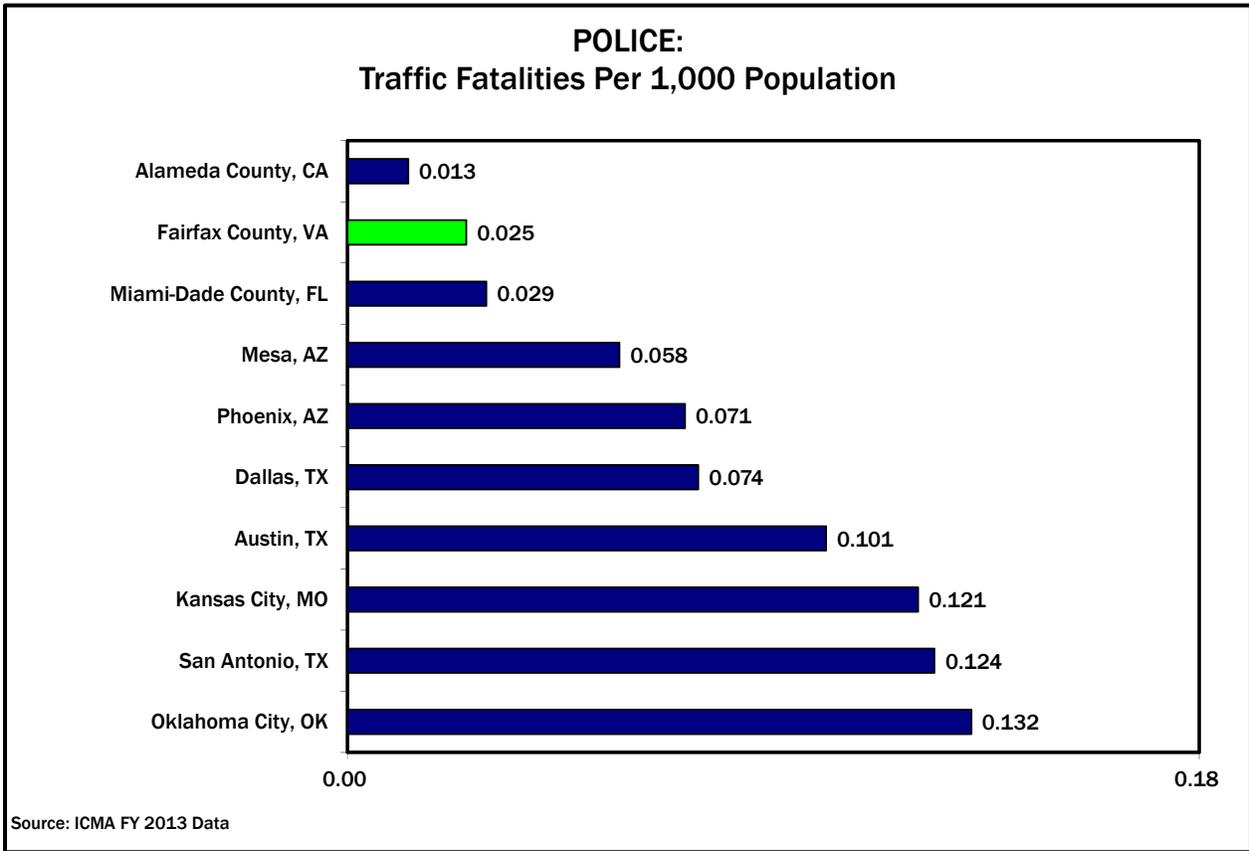
Public Safety Program Area Summary



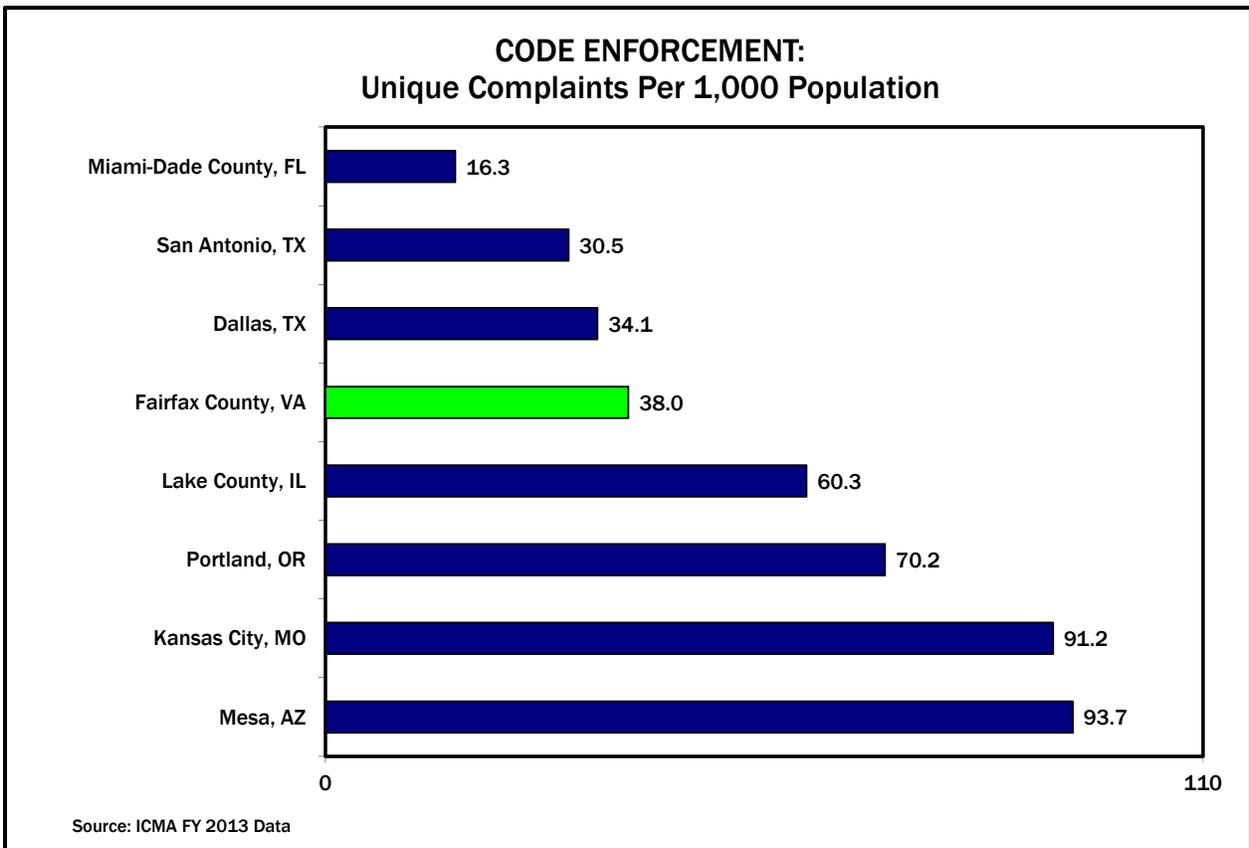
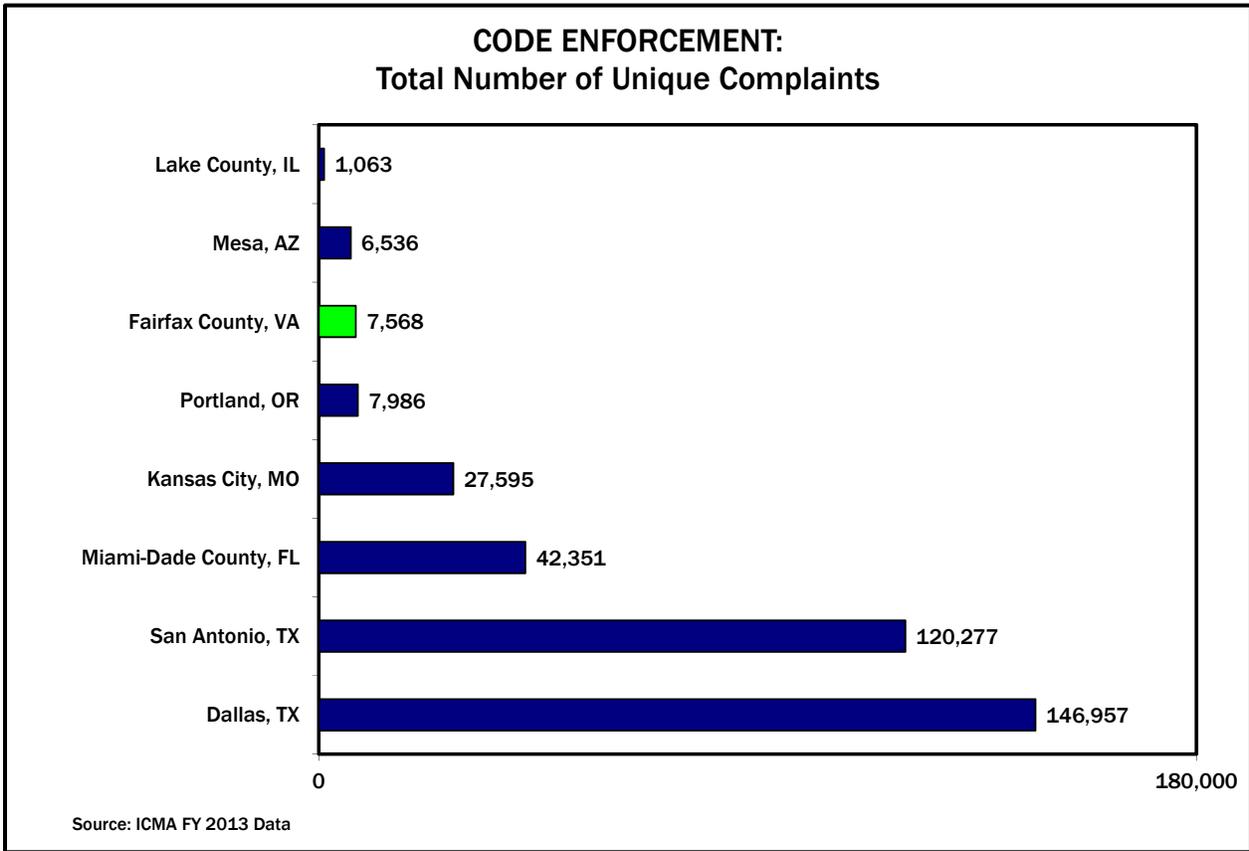
Public Safety Program Area Summary



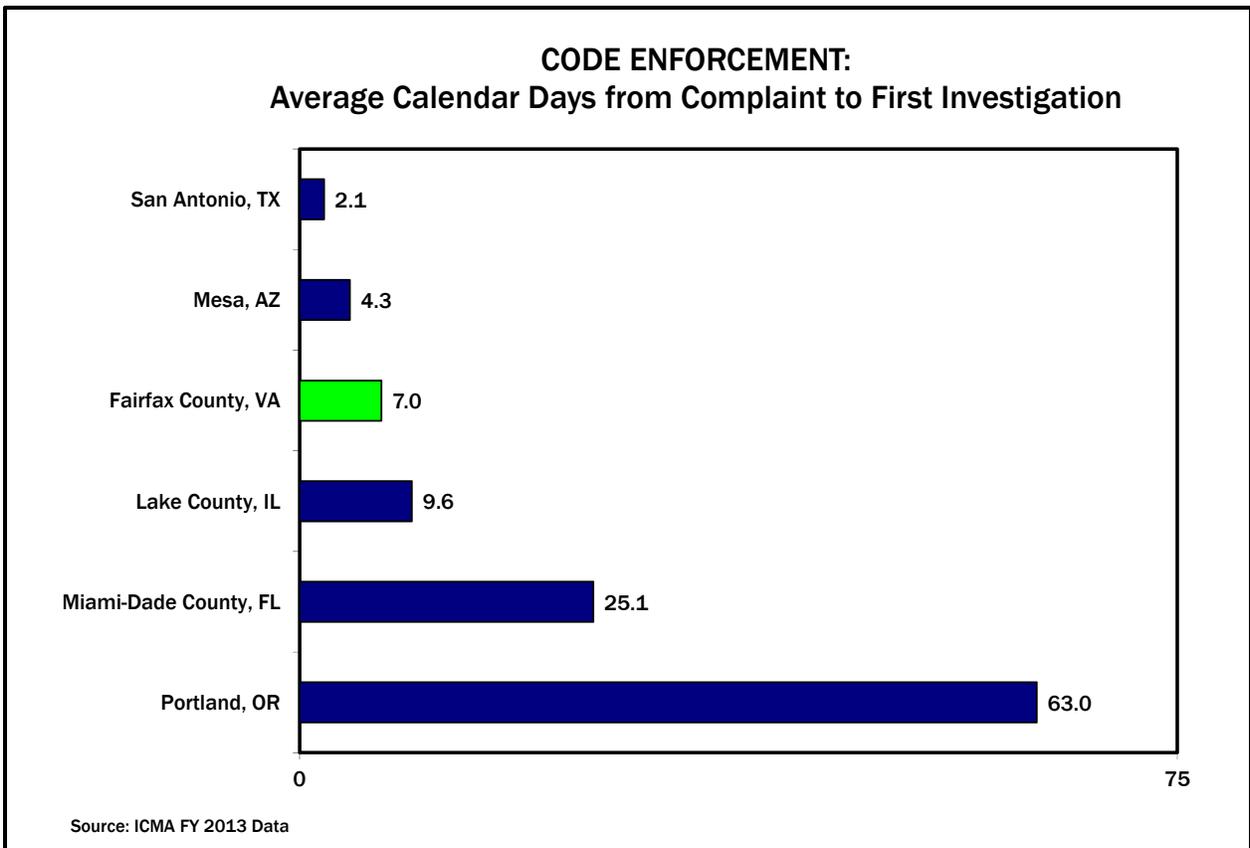
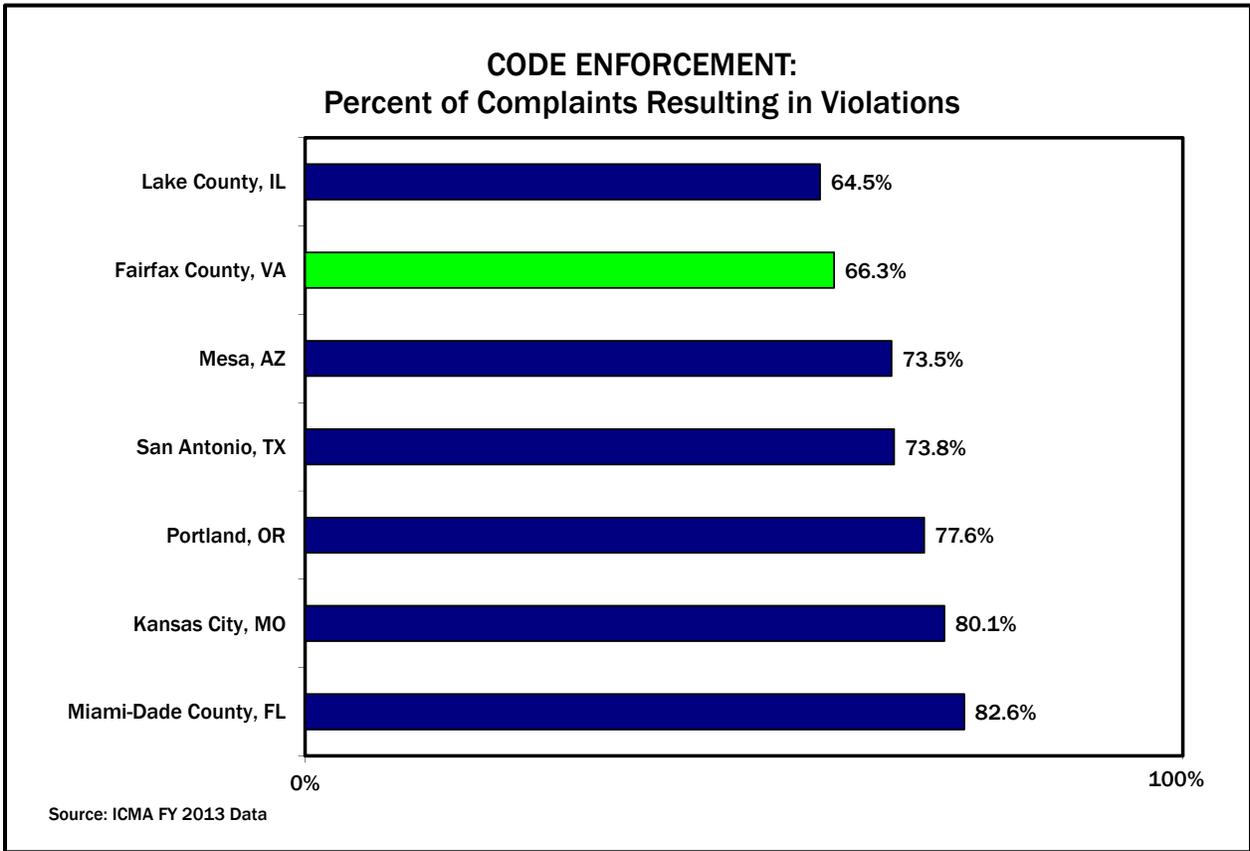
Public Safety Program Area Summary



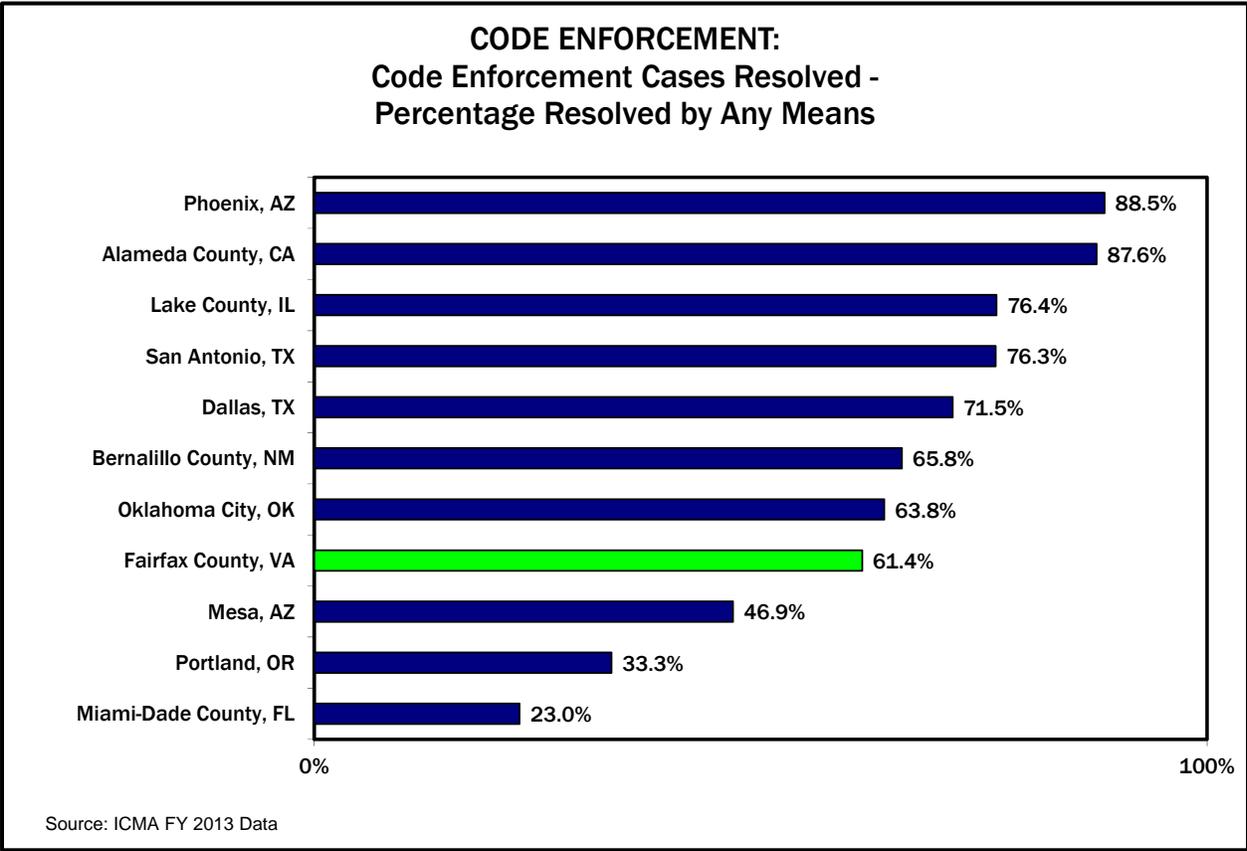
Public Safety Program Area Summary



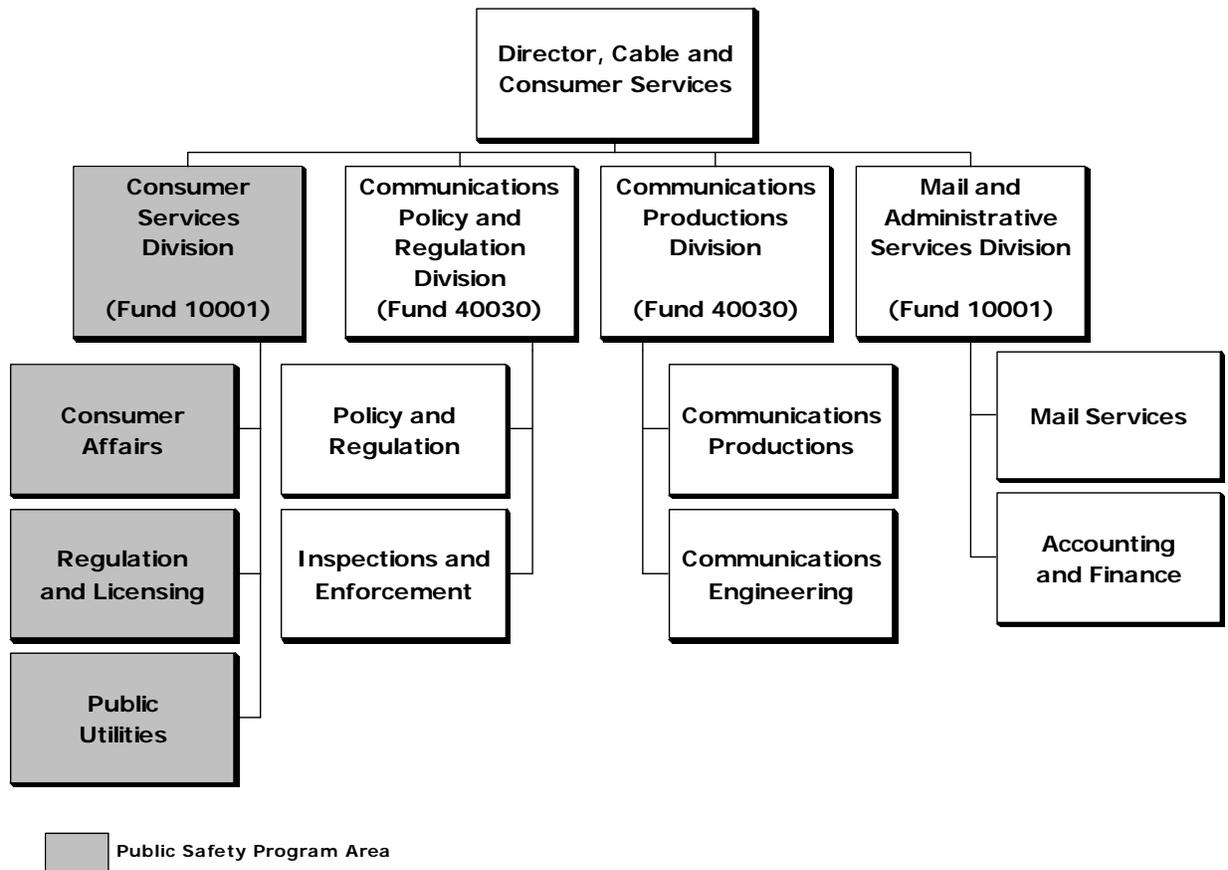
Public Safety Program Area Summary



Public Safety Program Area Summary



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 2012	FY 2013	FY 2014
1. Number of Case Inquiries	7,494	7,314	7,678
2. Number of Consumer Educational Seminars Conducted	166	172	224
3. Number of Outgoing U.S. Mail Pieces	5,517,889	5,931,594	5,417,831
4. Number of Licenses Issued	2,217	1,954	2,243

Department of Cable and Consumer Services

Focus

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

Consumer Affairs 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.

Consumer Affairs provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics. Educational meetings are *conducted* with the public to provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems. Consumer Affairs

publishes the quarterly *Informed Consumer* e-Newsletter and posts weekly tips on Facebook; provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission; educates and supports over 2,000 homeowners' associations, condominium unit owners' associations, and civic associations; 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.

Regulation and Licensing 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 tow operators. Regulation and Licensing also conducts taxicab inspections to ensure vehicle safety and accuracy of taximeters. In coordination with Public Utilities, Regulation and Licensing 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. Regulation and Licensing also investigates taxicab and trespass towing complaints, and with Public Utilities, develops rate recommendations for taxicab and trespass towing within the County. In addition, Regulation and Licensing provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

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

Department of Cable and Consumer Services

Public Utilities protects and advances the interests of both County residents and County government in matters involving public utility, taxicab, and trespass towing related issues. Public Utilities 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, Public Utilities 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). Public Utilities 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. Public Utilities develops and presents expert testimony before federal, state, and local governmental bodies on behalf of the Board of Supervisors and the public. Public Utilities saved Fairfax County residents a cumulative total of over \$116 million through FY 2014 on the basis of recurring utility cost savings achieved over the past 19 years.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$667,470	\$733,059	\$733,059	\$715,285	\$717,191
Operating Expenses	2,549,819	3,350,191	3,350,191	3,350,191	3,350,191
Recovered Costs	(2,342,168)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$875,121	\$972,263	\$972,263	\$954,489	\$956,395
<u>Public Safety</u>					
Personnel Services	\$641,372	\$547,249	\$547,249	\$567,876	\$569,299
Operating Expenses	102,754	129,178	129,178	128,878	128,878
Subtotal	\$744,126	\$676,427	\$676,427	\$696,754	\$698,177
Total General Fund Expenditures	\$1,619,247	\$1,648,690	\$1,648,690	\$1,651,243	\$1,654,572
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$41,905	\$40,940	\$43,390	\$43,390	\$43,390
Precious Metal Dealers Licenses	11,675	11,850	11,850	11,850	11,850
Solicitors Licenses	12,340	11,520	12,740	12,740	12,740
Taxicab Licenses	175,880	149,390	149,390	149,390	149,390
Going Out of Business Fees	65	65	65	65	65
Towing Permits	1,500	0	1,500	1,500	1,500
Total Income	\$243,365	\$213,765	\$218,935	\$218,935	\$218,935
NET COST TO THE COUNTY	\$1,375,882	\$1,434,925	\$1,429,755	\$1,432,308	\$1,435,637
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	14 / 14	14 / 14
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

Department of Cable and Consumer Services

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$22,050**
An increase of \$22,050 in Personnel Services includes \$6,019 for a 1.10 percent market rate adjustment (MRA) for all employees and \$16,031 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- ◆ **Reductions** **(\$300)**
A decrease of \$300 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$300

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ There have been no adjustments to this department since approval of the FY 2015 Adopted Budget Plan.

Cost Centers

The three cost centers of the Department of Cable and Consumer Services are Consumer Affairs, Regulation and Licensing, and Public Utilities. Each of these areas supports the core mission and carries out key initiatives of the department. For presentation purposes, they are consolidated under the heading *Consumer Services*, and summarized below.

Department of Cable and Consumer Services

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 tow operators; conducts taxicab inspections; and investigates taxicab and trespass towing complaints. The Public Utilities Branch protects and advances the interests of both County residents and 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$744,126	\$676,427	\$676,427	\$696,754	\$698,177
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

<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	2 Administrative Assistants III	
1 Administrative Assistant IV		
1 Administrative Assistant II		
1 Consumer Specialist II		
1 Consumer Specialist I		
2 Administrative Assistants II		

TOTAL POSITIONS
10 Positions / 10.0 FTE

* Positions in bold are supported by Fund 40030, Cable Communications

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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	100%	100%	98%/100%	98%	98%
Cumulative County savings due to utility case intervention (in millions)	\$111	\$115	\$120/\$116	\$116	\$117

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/04ps.pdf

Department of Cable and Consumer Services

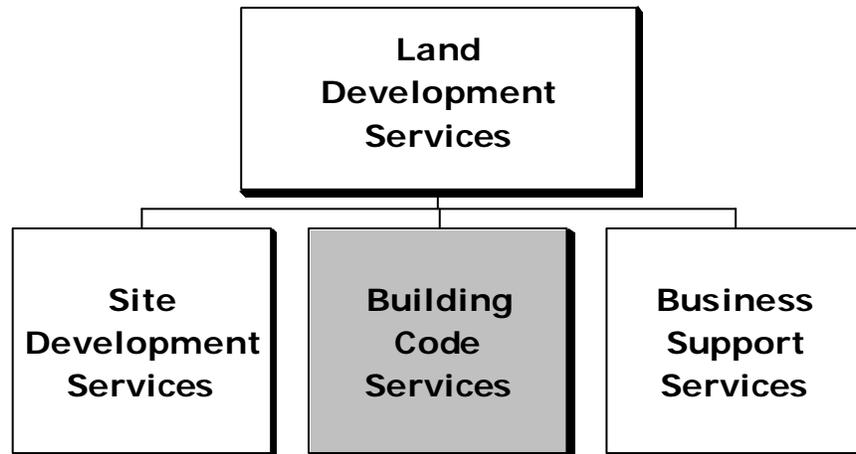
Performance Measurement Results

The Consumer Affairs Branch responded to 7,678 case inquiries within 48 hours, closing 99 percent by year-end in FY 2014.

The Regulation and Licensing Branch issued 2,243 permanent licenses in FY 2014, an increase of 289 licenses or 15 percent. This increase was due in part to a 19 percent increase in the number of licenses issued to massage therapists and a 31 percent increase in the number of solicitor licenses issued. While the number of licenses issued increased in FY 2014, market fluctuations lead to slight variations in the number of licenses issued from year to year. Staff has projected a modest decrease from the FY 2014 actual in future years. In FY 2014, 100 percent of permanent licenses were issued within 60 calendar days, exceeding the performance target by two percent.

The Public Utilities Branch saved Fairfax County residents a cumulative total of over \$116 million through FY 2014 on the basis of recurring utility cost savings achieved over the past 19 years; this is anticipated to increase to \$117 million in FY 2016. Public Utilities prepared and presented an analysis of proposed rates and the need for new certificates for taxicab services in Fairfax County before the Consumer Protection Commission and the Board of Supervisors. Public Utilities also submitted testimony in the Dominion Virginia Power's Biennial Review, State Corporation Commission (SCC) Case No. PUE-2013-00020. Dominion's application requested that its authorized rate of return on common equity (ROE) be increased from 10.4 percent to 11.5 percent. County staff submitted testimony that recommended an ROE of 8.3 percent rather than Dominion's 11.5 percent. The SCC's final order rejected the company's request to increase its ROE to 11.5 percent, and instead reduced Dominion's authorized ROE to 10.0 percent. This determination will reduce the company's revenue requirements by \$65 million per year. In addition, the SCC's decision will save Dominion customers at least \$6.4 million per year (\$1.2 million per year for Fairfax County customers) in charges attributable to the four rate adjustment clauses currently added to customers' bills. Public Utilities also served as project manager of the County's residential and business 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

Mission

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and 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 codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is composed 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, 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,529,823	\$18,781,799	\$19,451,299	\$20,430,079	\$20,478,912
Operating Expenses	4,449,677	4,172,108	4,917,723	4,918,745	4,888,745
Capital Equipment	52,987	0	7,318	0	0
Subtotal	\$22,032,487	\$22,953,907	\$24,376,340	\$25,348,824	\$25,367,657
Less:					
Recovered Costs	(\$391,842)	(\$216,868)	(\$216,868)	(\$353,732)	(\$353,732)
Total Expenditures	\$21,640,645	\$22,737,039	\$24,159,472	\$24,995,092	\$25,013,925
Income:					
Permits/Plan Fees	\$9,724,358	\$9,927,076	\$10,648,324	\$11,677,342	\$11,677,342
Permits/Inspection Fees, Miscellaneous	19,238,306	19,032,103	20,390,396	22,409,218	22,409,218
Total Income	\$28,962,664	\$28,959,179	\$31,038,720	\$34,086,560	\$34,086,560
NET COST TO THE COUNTY	(\$7,322,019)	(\$6,222,140)	(\$6,879,248)	(\$9,091,468)	(\$9,072,635)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	263 / 263	262 / 262	274 / 274	273 / 273	272 / 272

Public Safety Program Area Summary

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,657,332	\$8,183,436	\$8,306,310	\$8,663,403	\$8,684,679
Operating Expenses	2,117,371	1,420,067	1,443,686	1,420,067	1,420,067
Capital Equipment	25,317	0	0	0	0
Total Expenditures	\$9,800,020	\$9,603,503	\$9,749,996	\$10,083,470	\$10,104,746
Income:					
Miscellaneous	\$19,238,306	\$19,032,103	\$20,390,396	\$22,409,218	\$22,409,218
Total Income	\$19,238,306	\$19,032,103	\$20,390,396	\$22,409,218	\$22,409,218
NET COST TO THE COUNTY	(\$9,438,286)	(\$9,428,600)	(\$10,640,400)	(\$12,325,748)	(\$12,304,472)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	95 / 95	95 / 95	97 / 97	97 / 97	97 / 97

Land Development Services

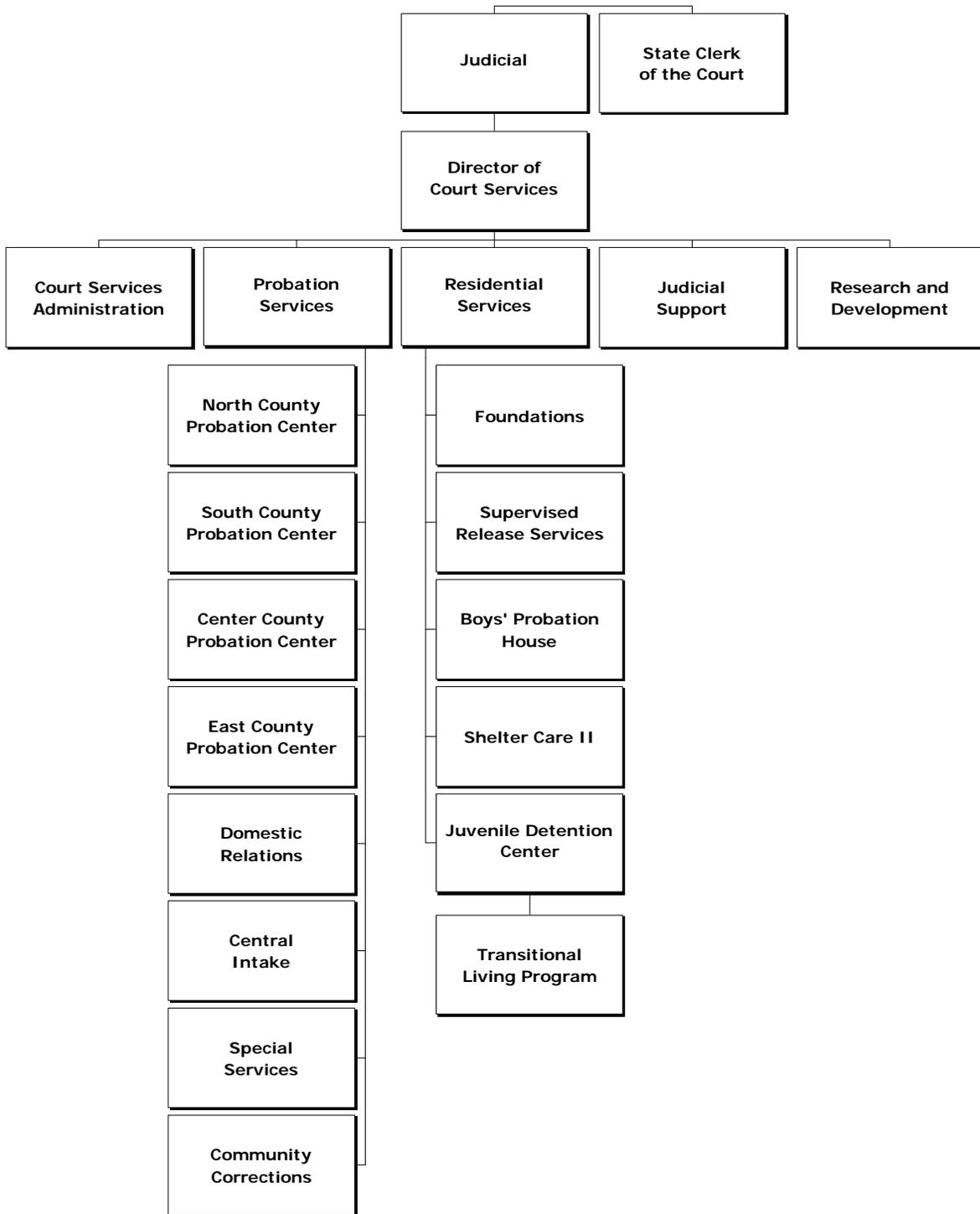
Building Plan Review and Inspections

1	Chief Building Insp. Branch	3	Engineering Technicians III	30	Master Combination Inspectors
1	Division Dir., Land Dev. Services	5	Engineering Technicians II	5	Combination Inspectors
2	Engineers V	6	Code Specialists II	2	Senior Electrical Inspectors
1	Engineer IV	1	Chief Mechanical Inspector	1	Senior Plumbing Inspector
27	Engineers III	7	Supervising Combination Inspectors	1	Administrative Assistant III
		1	Engineering Technician I	3	Administrative Assistants II

TOTAL POSITIONS

97 Positions / 97.0 FTE

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

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



AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Total Intake Complaints	16,033	15,438	14,094
2. Domestic Relations Intake Complaints	10,670	10,631	10,165
3. Secure Detention Admissions	626	595	585
4. Average Monthly Population of Juveniles Under Probation Supervision	628	550	481
5. Average Monthly Population of Adults Under Probation Supervision	593	630	620
6. Court-Ordered Psychological Evaluations Provided	113	80	73

Focus

The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit (CSU) offers comprehensive probation and residential services for delinquent youth under the legal age of 18, services to adults experiencing domestic and/or family difficulties and adult probation services to residents of Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. The CSU is funded primarily from County funds. Additional sources of funds include the Virginia Department of Juvenile Justice (DJJ) and federal and state grants.

Evidence Based Practice

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. In order to better achieve its mission, the CSU has worked to incorporate many of these practices into intake, probation case management, and residential programs. The CSU uses structured decision-making tools at major decision points in the intake and case management process, increasing the consistency and validity of case management decisions and improving system efficiency. This brings equity and balance to the system and decreases the possibility of adding to the problems of disproportionate minority contact. At the same time, the CSU has worked to shift the philosophy of probation services from monitoring to one of behavior change. This shift includes extensive staff training in behavior change techniques focusing on factors specific to an individual's offending behavior.

Youth Gang Intervention and Prevention

The CSU is the lead agency in the County's youth gang prevention and intervention activities. The County's Gang Prevention and Intervention Coordinator continues the partnership with the Northern Virginia Gang Task Force to implement regional gang prevention initiatives, monitor the County's internal initiatives and address human trafficking in Northern Virginia.

Juvenile and Domestic Relations District Court

Partnerships

Education Services: Court-involved youth frequently 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.

Mental Health and Substance Abuse Services: Youth on probation and in residential facilities frequently 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. The Juvenile Forensics Psychology Program provides emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. The CSU, in coordination with forensics, also provides 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. The CSU collaborates with the CSB to provide substance abuse counseling in two residential treatment programs as well as a substance abuse diversion program.

Trauma Informed Programming: The CSU is taking steps to become a trauma-informed agency. Collaboration between the CSU and the CSB provides a team of professionals to address individual trauma treatment needs of youth involved in the court process. The team provides consultation, assistance with symptom screening, clinical diagnostic assessment, and referral to trauma-specific treatment providers. The team also coordinates the efforts to establish trauma informed practices throughout the agency. The second phase of development includes staff training and education, data collection, enhancement and maintenance of a treatment provider directory, and development of a standardized screening process.

Evening Reporting Center (ERC): Day/evening reporting centers are integral to an effective continuum of juvenile justice interventions, especially as alternatives to detention. The CSU operates an 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 (DNCS), CSB, the Fairfax County Police Department (FCPD) and FCPS, providing after school counseling, mentoring, tutoring, and therapeutic recreation services to youth as an alternative to incarceration. The ERC has helped reduce the number of youth being detained and has assisted efforts to reduce the over-representation of minorities in detention.

Restorative Justice Programming: The Code of Virginia requires that all appropriate juvenile 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. Since July 2011, the CSU has partnered with Northern Virginia Mediation Services (NVMS) to offer a Restorative Justice program as a third diversion option. 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. The CSU is also working with the FCPS, FCPD, NVMS

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

and DNCS (which provides space for the conferences) to expand the Restorative Justice option for School Resource Officers and Patrol Officers providing a community response to minor first time offenses where conferencing is well suited to resolve the matter, without filing a formal complaint with Juvenile Intake.

Domestic Violence Partnerships: The CSU is one of five founding partners of the county's Domestic Violence Action Center (DVAC), along with the Fairfax County Police Department, the Office for Women & Domestic and Sexual Violence Services, the Women's Center, and the Office of the Commonwealth's Attorney. DVAC provides culturally responsive information and support services for victims of intimate partner violence and stalking and their families, and promotes offender accountability through specialized prosecution and offender supervision. The CSU provides the space, equipment, and maintenance of the center in the Historic Courthouse, and supplements the resources necessary to maintain the Protective Order Compliance Monitoring program, a key element in DVAC's holistic response to domestic violence. The CSU also collaborates with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program. This program provides 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, and sometimes accompanying them to, court hearings.

Disproportionate Minority Contact (DMC) Initiative: Following the completion of two research studies conducted to identify and remedy the organizational and structural components of racial disproportionality and disparity in the juvenile justice system as well as those systems that interact with juvenile justice, the CSU formed a DMC work group to review the findings and suggest ways to address the recommendations. The group has been working with a technical assistance provider from the federal Office of Juvenile Justice and Delinquency Prevention to identify strategies to address identified DMC issues. In addition, the CSU has been working with other Fairfax County human service agencies, the FCPS and the FCPD to identify ways to improve equity across the system.

Domestic Relations Services

The CSU is also responsible for a large number of adult clients who are served by the Domestic Relations Services unit. Due to increasing numbers of new domestic relations intake cases and new adult probation cases, Domestic Relations Services became the largest unit within the CSU. The scope of the unit's responsibility for adult intake, adult probation, and supervised visitation and exchange programs, as well as other domestic violence matters, led to the need to create two separate units: Community Corrections Services (described below) and Domestic Relations Services. Domestic Relations Services remains responsible for all adult intake services, associated domestic violence programs, and supervised visitation and supervised exchange programs.

The CSU operates the Stronger Together, Supervised Visitation and Supervised Exchange Center that provides a safe, neutral, affordable and age appropriate setting for visitation and exchange of children for up to 30 court-referred families per week. The program serves more than 100 families each year and is the only local reduced-fee visitation and exchange program available.

Safe Havens Supervised Visitation and Safe Exchange Program is a collaborative effort between the Fairfax County Government, The Women's Center, and the Foundation for Appropriate and Immediate Temporary Help (FAITH). The program is federally funded by the Department of Justice's Office on Violence Against Women. The program provides supervised visitation and safe exchanges to families affected by intimate partner violence and accepts referrals from the Fairfax County Juvenile and Domestic Relations District Court, Circuit Court or courts from other jurisdictions. Clients from the community

Juvenile and Domestic Relations District Court

without court orders may also access the program under certain conditions. One of the parents must reside in Fairfax County in order to use the program. There are no fees associated with the services.

Community Corrections Services

The newly formed Community Corrections Services unit has a unit director, assistant director and eight probation counselor positions. Community Corrections staff supervise adults on probation for domestic violence or other misdemeanor offenses against family members or juveniles. They also supervise adults ordered to attend other services such the Anger & Domestic Abuse Prevention and Treatment Program. The average daily Community Corrections caseload size for FY 2014 was 620 cases; the average caseload size was 83.

Residential Facilities

The CSU operates five residential facilities that provide a safe, stable and structured environment for youth waiting court processing or receiving treatment services. All youth are court ordered into the programs. The Juvenile Detention Center serves pre-dispositional youth with serious criminal charges who require a secure placement. Shelter Care II 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 facilities provide counseling stabilization, mental health services, medical services and on-site schools.

In addition, the CSU operates four treatment programs for post-dispositional youth. The Boys Probation House is a 22 bed, group home serving adolescent males with long-term treatment needs and their families. The Transitional Living Program relocated during FY 2014 increasing the capacity from six to 12 beds. The Foundations Program for girls is a 12-bed home serving adolescent females with long-term treatment needs and their families. The Beta Program, located in the Juvenile Detention Center is a post-dispositional 11-bed sentencing/treatment program for court-involved male youth requiring incarceration and treatment services. This is a 12-month program with six months of confinement and six months of community supervision. All programs provide intensive individual, group and family counseling services as well as educational programming. The Beta program collaborates with the CSB, which provides a psychologist and substance abuse clinician to assist in addressing client issues.

Electronic Records Management

In response to physical paper-storage capacity limitations, misplaced files, and risk of lost files due to unforeseen events such as building leaks, flood, fire, etc., the CSU and the Court are phasing in an electronic records management system. The Juvenile and Domestic Imaging System (JDIS) is a custom-built Supreme Court of Virginia (SCV) solution that interfaces with the existing SCV Case Management System (JCMS), and other requirements unique to Fairfax County. JDIS provides improved security and integrity of records, reduces record retrieval and re-filing times, provides simultaneous and instant access to court records, reduces costs associated with space and shelving for storage of paper documents, and safeguards documents with an electronic backup.

Diversity

The extent of language and cultural diversity in the County presents an ongoing challenge to staff and clients. The agency has addressed spoken and written translation needs with its Volunteer Interpreter Program (VIP) and with the use of paid interpretation and translation. The Volunteer Interpreter Program's 39 volunteers provided 2,890 hours of interpretation services for FY 2014. The agency also has 21 staff participating in the County's Language Stipend Program.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$18,593,382	\$19,375,806	\$19,137,889	\$19,937,190	\$19,987,078
Operating Expenses	1,926,805	2,164,783	3,188,553	2,602,583	2,602,583
Capital Equipment	116,436	0	78,762	0	0
Total Expenditures	\$20,636,623	\$21,540,589	\$22,405,204	\$22,539,773	\$22,589,661
Income:					
Fines and Penalties	\$88,875	\$85,848	\$88,875	\$88,875	\$88,875
User Fees (Parental Support)	6,454	20,798	6,568	6,568	6,568
State Share Court Services	1,990,869	1,443,581	1,990,869	1,990,869	1,990,869
State Share Residential Services	3,032,314	3,198,448	3,198,448	3,084,448	3,084,448
Reimbursement Residential Services - Other Jurisdictions	0	0	687,500	1,764,000	1,764,000
Fairfax City Contract	420,502	420,502	570,331	545,719	545,719
USDA Revenue	118,727	99,500	99,500	99,500	99,500
Total Income	\$5,657,741	\$5,268,677	\$6,642,091	\$7,579,979	\$7,579,979
NET COST TO THE COUNTY	\$14,978,882	\$16,271,912	\$15,763,113	\$14,959,794	\$15,009,682
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	302 / 300.5	304 / 302.5	303 / 301.5	303 / 301.5	303 / 301.5
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

This department has 1/0.5 FTE Grant Position in Fund 50000, Federal-State Grants.

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$706,272**
 An increase of \$706,272 in Personnel Services includes \$211,063 for a 1.10 percent market rate adjustment (MRA) for all employees and \$495,209 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Program Adjustment for the Juvenile Detention Center (JDC)** **\$630,000**
 In February 2015, JDRDC initiated a program to utilize 11 beds of available space at the JDC for District of Columbia (DC) youth awaiting placement in a treatment facility or group home. Individuals that will be served include both males and females aged 12 to 18 that have been adjudicated as delinquent in DC courts and placed in the custody of the DC Department of Youth and Rehabilitation Services. These youth will be fully integrated into the JDC population. Youth in the program will be able to be held in the JDC for a maximum of 30 days and will only be accepted and released under secure custody. Fairfax County reserves the right to deny or terminate any placement based on conditions impacting health, safety and security. The District of Columbia will be billed a rate of \$380 per bed per day, generating approximately \$127,000 in monthly revenue. In

Juvenile and Domestic Relations District Court

FY 2016, this would generate an estimated \$1,524,000 in revenue for the full year. An additional \$240,000 in revenue is estimated based on educational related costs that will be billed back to DC, resulting in a total of \$1,764,000 in additional revenue associated with this program in FY 2016. This increase will be partially offset by a \$114,000 reduction in State Share block grant revenue associated with reducing the total bed count in the JDC from 121 to 110, resulting in a net revenue increase of \$1,650,000. An amount of \$630,000 in recurring programmatic costs is required to fill 3/3.0 FTE previously vacant Probation Officer positions, provide funds for operating expenditures such as food and supplies, and to funds to pay Fairfax County Public Schools (FCPS) for the provision of the education-related services noted above. It should be noted that an increase of \$78,000 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$708,000. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. The annual net savings to the County associated with this program is estimated to be \$942,000.

◆ **Reductions** (\$287,200)

A decrease of \$287,200 reflects the following reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Realize Savings Based on Prior Year Spending	This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.	0	0.0	\$280,000
Reduce Certification Expenses	As part of the Mission Savings process, the Juvenile and Domestic Relations District Court identified operating savings through consolidating a class required for state mediation certification into a group session instead of individual training.	0	0.0	\$4,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$3,200

Juvenile and Domestic Relations District Court

Title	Impact	Posn	FTE	Reduction
Revenue from the Agreement between JDRDC and the Washington D.C. Department of Youth Rehabilitation Services	This net revenue enhancement of \$942,000 will provide 11 beds of available space at the Juvenile Detention Center (JDC) for District of Columbia (DC) youth awaiting placement in a treatment facility or group home. Individuals that will be served include both males and females aged 12 to 18, that have been adjudicated as delinquent in DC courts and placed in the custody of the DC Department of Youth and Rehabilitation Services. This opportunity will allow JDRDC to use beds that were not previously occupied within the JDC while allowing the DC Department of Youth and Rehabilitation Services to alleviate crowded conditions within their facility.	0	0.0	\$0

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$667,115**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding of \$667,115 primarily associated with maintenance, repair and renovations of tile, flooring, roofing and furniture in the Juvenile Detention Center and Historic Courthouse.
- ◆ **Position Adjustment** **\$0**
 As part of the FY 2015 Adopted Budget Plan, 2/2.0 FTE positions were established in the Juvenile and Domestic Relations District Court's (JDRDC) Evening Reporting Center Program. As a result of community based responsibilities and workload requirements, 1/1.0 FTE Park/Rec Specialist I position was transferred to the Department of Neighborhood and Community Services (DNCS). In order to maintain program continuity and cost structure, the position transferred to DNCS will be charged back to JDRDC.
- ◆ **Third Quarter Adjustments** **\$197,500**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved funding of 197,500, including an increase of \$412,500 for the Juvenile and Domestic Relations District Court (JDRDC) to provide 11 beds of available space at the Juvenile Detention Center (JDC) for District of Columbia (DC) youth awaiting placement in a treatment facility or group home. This funding will primarily support the filling of 3/3.0 FTE previously vacant and unfunded Probation Officer positions, operating expenditures such as food and supplies, and payment to Fairfax County Public Schools (FCPS) for education-related services, offset by a net reduction of \$215,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

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 management of the Juvenile Court's services. Staff in this cost center provides information technology support, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,637,841	\$1,523,822	\$1,852,754	\$1,584,548	\$1,586,692
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 20.5	21 / 20.5	21 / 20.5	21 / 20.5	21 / 20.5
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43
<hr/>					
<u>Judicial</u> 1 Chief District Court Judge S 7 District Court Judges S <u>State Clerk of the Court</u> 1 Clerk of the Court S 34 State Clerks S	<u>Court Services Director's Office</u> 1 Director of Court Services 1 Probation Supervisor II 1 Probation Counselor III <u>Judicial Support</u> 1 Probation Supervisor II 1 Probation Counselor III 2 Probation Counselors II 1 Volunteer Services Manager 1 Administrative Assistant V 2 Administrative Assistants II		<u>Court Services Management and Administration</u> 1 Programmer Analyst III 1 Network/Telecomm. Analyst III 1 Network/Telecomm. Analyst II 1 Network/Telecomm. Analyst I 1 Management Analyst III 1 Management Analyst II 2 Management Analysts I, 1 PT 1 Training Specialist III 1 Volunteer Services Coordinator II		
TOTAL POSITIONS				PT Denotes Part-Time Position	
64 Positions / 63.5 FTE				S Denotes State Positions	

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, the Community Corrections 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$6,737,437	\$7,979,253	\$7,802,404	\$7,960,598	\$7,980,070
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	107 / 106	109 / 108	108 / 107	108 / 107	108 / 107

<u>Probation Services</u>	<u>Center County Services</u>	<u>Special Services</u>
1 Asst. Director of Court Services	1 Probation Supervisor II	1 Probation Supervisor II
1 Probation Counselor II	1 Probation Counselor III	5 Probation Counselors III
	7 Probation Counselors II	4 Probation Counselors II
	2 Probation Counselors I	1 Administrative Assistant IV
<u>North County Services</u>	1 Administrative Assistant III	1 Administrative Assistant III, PT
1 Probation Supervisor II	1 Administrative Assistant II	
2 Probation Supervisors I		<u>Central Intake Services</u>
1 Probation Counselor III		1 Probation Supervisor II
7 Probation Counselors II	<u>East County Services</u>	1 Probation Counselor III
1 Administrative Assistant III	1 Probation Supervisor II	8 Probation Counselors II
1 Administrative Assistant II	1 Probation Counselor III	1 Administrative Assistant IV
	6 Probation Counselors II	1 Administrative Assistant IV
<u>South County Services</u>	1 Administrative Assistant III	1 Administrative Assistant III
1 Probation Supervisor II	1 Administrative Assistant II	3 Administrative Assistants II, 1 PT
2 Probation Counselors III		
8 Probation Counselors II	<u>Domestic Relations</u>	
1 Administrative Assistant III	1 Probation Supervisor II	
1 Administrative Assistant II	1 Probation Supervisor I	
	2 Probation Counselors III	
<u>Community Corrections Services</u>	10 Probation Counselors II	
1 Probation Supervisor II	1 Probation Counselor I	
1 Probation Counselor III	1 Administrative Assistant IV	
7 Probation Counselors II	4 Administrative Assistants II	
1 Administrative Assistant II		
TOTAL POSITIONS		
108 Positions / 107.0 FTE		

PT Denotes Part-Time Positions

Juvenile and Domestic Relations District Court

Residential Services

The Residential Services cost center operates and maintains six 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), Supervised Release Services and Transitional Living which includes outreach detention, electronic monitoring and the Intensive Supervision Program.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$11,261,345	\$12,037,514	\$12,750,046	\$12,994,627	\$13,022,899
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	174 / 174	174 / 174	174 / 174	174 / 174	174 / 174
<hr/>					
<u>Residential Services</u> 1 Asst. Director of Court Services <u>Foundations</u> 1 Probation Supervisor II 1 Probation Supervisor I 7 Probation Counselors II 3 Probation Counselors I 1 Administrative Assistant III 1 Food Service Specialist <u>Supervised Release Services</u> 1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor II 11 Probation Counselors I 1 Administrative Assistant III 1 Administrative Assistant II	<u>Boys' Probation House</u> 1 Probation Supervisor II 1 Probation Supervisor I 2 Probation Counselors III 7 Probation Counselors II 5 Probation Counselors I 1 Administrative Assistant III 1 Food Service Specialist <u>Shelter Care II</u> 1 Probation Supervisor II 1 Probation Supervisor I 2 Probation Counselors II 9 Probation Counselors I 1 Administrative Assistant III <u>Transitional Living Program</u> 1 Probation Supervisor I 3 Probation Counselors II 7 Probation Counselors I	<u>Juvenile Detention Center</u> 1 JDC Administrator 3 Probation Supervisors II 5 Probation Supervisors I 10 Probation Counselors III 15 Probation Counselors II 49 Probation Counselors I 2 Public Health Nurses II 1 Administrative Assistant IV 2 Administrative Assistants III 1 Administrative Assistant II 1 Food Service Supervisor 1 Gen. Building Maint. Worker II 1 Maintenance Trade Helper II 1 Maintenance Trade Helper I 1 Food Service Specialist 6 Cooks			
<hr/>					
TOTAL POSITIONS					
174 Positions / 174.0 FTE					

Juvenile and Domestic Relations District Court

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Court Services Administration					
Value of services added	\$360,138	\$353,722	\$353,722/\$407,979	\$424,657	\$437,147
Probation Services					
Percent of youth diverted from formal court processing	29%	27%	25%/24%	24%	24%
Percent of juveniles with no new criminal reconvicitions within 12 months of case closing	85%	80%	65%/76%	65%	65%
Residential Services					
Percent of Supervised Release Services (SRS) youth with no new delinquency or Child In Need of Supervision or Services (CHINS) petitions while under supervision	87%	83%	85%/80%	85%	85%
Percent of Shelter Care II (SC II) youth who appear at scheduled court hearing	100%	97%	90%/92%	90%	90%
Percent of Secure Detention Services (SDS) youth who appear at scheduled court hearing	100%	100%	98%/100%	98%	98%
Percent of Community-Based Residential Services (CBRS) discharged youth with no new delinquent petitions for 1 year	87%	74%	70%/88%	70%	70%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/81.pdf

Performance Measurement Results

The Court Services Administration cost center outcome performance measures quantify the extent and value of volunteer programs supporting court services. The CSU has two volunteer programs. The Volunteer and Intern Program provides volunteers and interns for all areas of the CSU that request them. In addition, the Volunteer Interpreter Program provides much needed interpretation and translation services to CSU programs. In FY 2014 these two programs had 163 volunteers who provided 16,659 hours of services to CSU programs at a value of \$407,979.

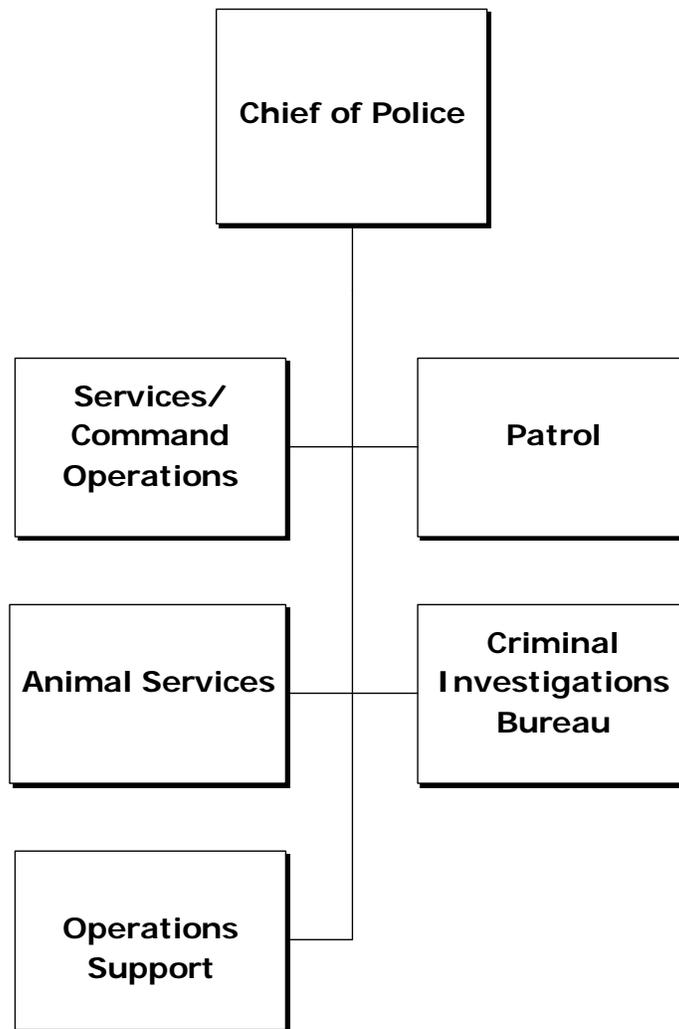
Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the JDRDC system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation. Intake offices processed 14,094 non-traffic complaints in FY 2014, a substantial decrease from the year before. In FY 2014, the agency diverted 24 percent of youth from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. Ninety-three percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the intake services they had received. In FY 2014, the percent of juveniles on probation with no new criminal reconvicitions within 12 months of case closing was 76 percent. In FY 2014, the average monthly juvenile probation caseload was 481 youth, which reflects more than a 12 percent decrease from the previous year. Ninety-four 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, electronic monitoring and intensive supervision, the Shelter Care II (SCII) (formerly 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 the Foundations Program for girls (formerly known as the Girls' Probation House) and Boys' Probation House. In FY 2014:

- SRS operated at 68 percent of its capacity at a cost of \$92 per day. All youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Eighty 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 58 percent of capacity at a cost of \$351 per bed day. Ninety-six percent of parents responding to customer satisfaction surveys were satisfied with the shelter care services. Ninety-two percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 57 percent of staffed capacity at a cost of \$257 per bed day. One hundred percent of the youth held in detention appeared at their scheduled court hearing, exceeding the performance target of 98 percent.
- Community-Based Residential Services programs operated at 53 percent of capacity at a cost of \$309 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. Eighty eight percent of youth had no new criminal petitions during the year after they left the program, which exceeded the performance target of 70 percent.

Police Department

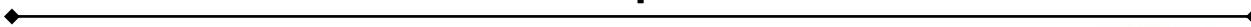


Mission

The mission of the Fairfax County Police Department is to prevent and fight crime and the vision of the Fairfax County Police Department is to provide ethical leadership by engagement with the community to:

- Prevent and fight crime
- Improve the culture of safety in the organization and within the community
- Keep pace with urbanization

Police Department



AGENCY DASHBOARD			
Key Data	CY 2012	CY 2013	CY 2014
1. Group A offenses ¹	39,774	38,947	37,997
2. Calls for Service ²	461,130	459,574	447,818
a. Criminal	71,951	71,002	68,026
b. Traffic	207,532	205,631	193,718
c. Service	181,647	182,941	186,074
3. Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes)	4.80	4.10	4.78
4. Criminal arrests (excluding DUI arrests)	46,210	50,334	47,401
5. Average daily vehicle miles traveled (in millions)	27.1	26.4	26.3
6. Accidents			
a. Reportable	10,788	9,580	9,118
b. Non-Reportable	15,567	15,084	15,286
7. Total injury crashes	2,296	1,968	4,000
8. Alcohol or drug-related crashes	697	645	594
9. Total traffic fatalities	28	25	25
10. Total citations issued	139,001	137,850	124,847
11. Driving Under the Influence arrests	2,623	2,832	2,432
12. Total animals impounded	4,139	4,201	4,549
13. Total adoptions and redemptions	3,041	2,842	3,715
14. Animal bite cases reported	1,425	1,319	1,699
15. Rabies cases reported	50	43	50

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

(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.

(2) Calls for Service data are based on the year the call was entered.

Police Department

Focus

As Fairfax County continues to grow in population and urbanize, 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 jurisdiction is maintained through successful partnerships and engagement in an ongoing dialogue with all culturally diverse communities in the County, 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.

The Office of the Chief has undergone organization change bringing together organization components that ensure implementation of the stated vision department-wide. The Internal Affairs Bureau (IAB) performs administrative investigations related to violations of ethics and integrity, violations of agency policy and procedure, and the investigation of criminal acts by employees. Through management of the inspections and accreditation processes, IAB facilitates the development of orders, policies, and procedures necessary to maintain standards and accountability. The Planning and Research Bureau brings analysis of crime, traffic, and intelligence data to a single point of reporting and accountability; incident command and safety initiatives under one commander; while a separate research function addresses strategic planning, legislative liaison, Board of Supervisors correspondence, professional information sharing and networking, benchmarking, and Chief's communications under one manager.

Especially during a time of economic uncertainty, the department is focused on aligning available resources towards the core mission, to prevent and fight crime. As the department's primary function is to respond to calls for service, a priority is placed on ensuring that patrol areas have adequate coverage to effectively respond to calls for service at all times, best measured by average response times. 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. From CY 2013 to CY 2014, the number of Group A Offenses decreased by 2.4 percent.

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

During CY 2014, the Police Department began the process of acquiring a new Records Management System (RMS) embracing contemporary information technology that will interface reliably with the equipment installed in police vehicles, and with new devices designed to be transported by police officers

Police Department

patrolling on foot, bicycles, and motorcycles. The data uploaded into the RMS for tabulation and analysis is a key means to effectively prioritize staffing resources deployment, to identify emerging patterns of criminal activity, to calculate performance measures included in the department's strategic plan, and to prepare the specific accountability measures applied to commanders, directors and executive rank officers. The new RMS will enhance the transparency of police service delivery by ensuring that aggregated information is accurate and timely, just as In Car Video enhances public confidence and trust in encounters between individual community members and officers ensuring ethical behavior through accountability.

The department continues to improve its culture of safety internally and externally through the issuance of new equipment and the development of accountability policies. To protect motorists and pedestrians, the department continues to deploy innovative traffic calming measures at hot-spot locations and coordinates with other agencies to improve roadway engineering and related roadway incident management plans. The department actively leads regional traffic safety programs to combat aggressive driving, drunk driving, speeding, racing, gridlock, distracted driving, and fatal/injury crashes. In CY 2013 and CY 2014, the department again received honors from state, national and international professional organizations for the exceptional quality of its traffic safety education and enforcement programs. The department's safety officer program continues to evolve as protecting first responders from chemical and biological hazards, and infectious diseases expands the safety officer's role beyond overseeing the planning and execution of training, and of incident scene management for conformity to safe practice guidelines. Crime prevention officers and school resource officers, as well as school crossing guards, continue to make significant contributions to safety in County neighborhoods, in public school facilities, and at points of school property vehicular and pedestrian entrances and exits.

The department continues to improve operational capacity to respond to and investigate calls/complaints involving domestic animals and wildlife in order to provide humane shelter and care for animals. The Animal Services Division has worked actively to disseminate animal-related information to County residents through a variety of outreach activities including extensive use of social media. This division has implemented comprehensive initiatives to improve response capabilities, mitigate ongoing problems, and provide the best possible care for animals and service to customers. In July 2014, the Animal Services Division achieved a major milestone, by opening the newly renovated and expanded West Ox Animal Shelter. In CY 2014 the Animal Shelter was recognized by the Humane Society President as being in the top 1 percent of shelters nationwide.

Keeping pace with urbanization, to include Tysons and the Metro Silver Line extension, presents the most significant challenge to the department for decades to come. Providing basic police service in urbanized areas will require different policing modes and resources than traditional methods in a suburban setting. Current projections indicate that calls for service will more than double in the Tysons urban center as well as other urbanizing areas throughout the County. The department is actively collaborating with government and community partners to identify future staffing, resource, and facility needs. The Tysons Urban Team, composed of two supervisors and seven patrol officers, is the first manifestation of essential department staffing increases as documented in the FY 2016 – FY 2020 Public Safety Staffing Plan. The Tysons Urban Team is developing the department's urban policing model and will be training the entire Patrol Bureau during CY 2015.

Highly-specialized units, such as Special Weapons and Tactics (SWAT), Motors, Helicopter, K9, and Explosive Ordinance Disposal, are critical to responding to emergencies quickly and to 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,

Police Department

efforts have focused on training all police officers to respond effectively to threats posed by active-shooter attacks and other national domestic crime trends. 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.

Another aspect of providing police services in an urban environment is to ensure that the practices of community engagement and community policing in serving a culturally and linguistically diverse population receive attention while law enforcement equipment, tactics and training are evolving to address emerging threats that may include issues related to homeland security. The Chief's Council on Diversity Recruitment was formed in July 2013, to seek guidance from community leaders on how to better recruit a workforce representative of the population served by the department, as well as guidance to more effectively engage with members of culturally diverse communities. With the assistance of the Council and by maintaining the department's reputation as an employer of choice, the prospects for achieving a more diverse overall workforce are improving. The department's initiative to begin a new accreditation process, under the Commission on Accreditation for Law Enforcement Agencies (CALEA), will ensure that Fairfax County Police Department can be benchmarked favorably relative to the largest law enforcement agencies in the United States located nationwide in comparable urban settings.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$147,758,976	\$154,276,752	\$151,176,752	\$156,489,994	\$156,887,430
Operating Expenses	24,619,273	25,910,405	32,191,709	24,622,239	24,602,239
Capital Equipment	142,769	0	770,926	0	0
Subtotal	\$172,521,018	\$180,187,157	\$184,139,387	\$181,112,233	\$181,489,669
Less:					
Recovered Costs	(\$725,421)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$171,795,597	\$179,489,751	\$183,441,981	\$180,414,827	\$180,792,263
Income:					
Academy Fees	\$3,337,204	\$3,209,174	\$3,344,204	\$3,344,204	\$3,344,204
Fees and Misc. Income	2,583,773	3,657,066	2,722,025	2,731,129	2,731,129
State Reimbursement	23,802,500	23,737,386	23,760,386	23,760,386	23,760,386
Dog Licenses	914,408	913,140	913,140	913,140	913,140
Animal Shelter Fees	104,343	188,487	218,500	225,000	225,000
Total Income	\$30,742,228	\$31,705,253	\$30,958,255	\$30,973,859	\$30,973,859
NET COST TO THE COUNTY	\$141,053,369	\$147,784,498	\$152,483,726	\$149,440,968	\$149,818,404
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1718 / 1718	1720 / 1720	1720 / 1720	1722 / 1722	1722 / 1722

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

Police Department

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$4,172,867**
An increase of \$4,172,867 in Personnel Services includes \$1,681,497 for a 1.10 percent market rate adjustment (MRA) for all employees and \$225,984 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as \$2,265,386 for FY 2016 merit and longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates.

- ◆ **Northern Virginia Regional Gang Task Force Positions** **\$277,095**
An increase of \$277,095 is associated with the conversion of 2/2.0 FTE Grant Positions into Merit Positions as the grant funding utilized to support these positions has expired. These positions perform critical work for the Northern Virginia Regional Gang Task Force, a multi-discipline and multi-jurisdictional partnership to impact gang activity in Northern Virginia. It should be noted that an increase of \$87,802 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$364,897 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Consultant Services** **\$100,000**
A non-recurring increase of \$100,000 is associated with consultant services to review the County's current information release policies and practices and to advise the Board of Supervisors on the establishment of appropriate changes regarding the release of information in police-involved shootings and other critical incidents.

- ◆ **Department of Vehicle Services Charges** **(\$825,000)**
A decrease of \$825,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.

Police Department

◆ **Reductions**

(\$2,422,450)

A decrease of \$2,422,450 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Strategically Manage Personnel Services Spending including Overtime	A decrease of \$1,790,000, or 1.2 percent of the FY 2015 Personnel Services Adopted budget of \$154,276,752, is based on a review of current staffing, overtime, and programmatic requirements. Since FY 2008, several reductions in Personnel Services have been made to meet projected budget shortfalls. These reductions have resulted in the targeted reduction of 52 positions, civilianization of appropriate uniformed positions, reduction of overtime and management of vacancies. Recognizing the County's significant investment in training police officers and to minimize the direct impact on critical public safety services, elimination of uniformed positions has been achieved entirely through attrition, with no Reductions in Force. The FY 2016 reduction seeks to continue this established direction by avoiding additional direct position reductions. The department will make every effort to avoid adverse impacts to police operations; however, this reduction will invariably impact service delivery at some point in the following areas: increased response times, delayed investigations and complex case closures, reduced proactive initiatives, reduced training availability, and delayed service delivery in administrative areas. In addition, the department's flexibility to respond to unforeseen major incidents will be impacted; however, the department believes this reduction can be managed while still meeting its requirements for 24/7 coverage of minimum staffing.	0	0.0	\$1,790,000

Police Department

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	A decrease of \$610,000, or 2.4 percent of the FY 2015 Operating Expenses Adopted budget of \$25,910,405, will require the agency to reduce spending in several operating categories. This reduction is feasible; however, it will have a direct impact on the efficiency and effectiveness of the department and will impact service delivery at some point in the following areas: limit the availability and distribution of public educational and department recruiting materials, reduce stations' operating supply budgets which will impact the ability to prepare for weather related emergencies and any unknown situation that may arise, reduce funds available for non-mandated and some specialized training, and other operating impacts that will be managed throughout the fiscal year.	0	0.0	\$610,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$14,950
Replace Selected Uniform Patches with Pins	A decrease of \$7,500 is associated with an internal review of department operations conducted as part of the Mission Savings process in Fall 2014. The concept is to replace selected uniform patches with pins if appropriate. This reduction will be coordinated with appropriate stakeholder groups and is designed to have no impact on the department's core operations. If it is determined that this reduction cannot be executed as intended, the agency will identify alternate operating savings of this amount.	0	0.0	\$7,500

Police Department

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$6,492,230**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$6,367,230 in Operating Expenses due primarily to contractual requirements, uniforms, training, and IT software maintenance. In addition, unencumbered funding of \$125,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and retain a portion to reinvest in employees.
- ◆ **Third Quarter Adjustments** **(\$1,790,000)**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net reduction of \$1,790,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Incentive Reinvestment Initiative** **(\$750,000)**
 A net decrease of \$750,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

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 compliant with Virginia State Department of Criminal Justice standards.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$39,471,176	\$41,284,104	\$45,845,639	\$40,408,732	\$40,436,966
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	200 / 200	200 / 200	208 / 208	206 / 206	208 / 208

Police Department

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

TOTAL POSITIONS

208 Positions / 208.0 FTE

89 Sworn / 119 Civilians

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$19,355,145	\$20,557,079	\$21,491,332	\$21,297,192	\$21,347,950
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	191 / 191	191 / 191	206 / 206	194 / 194	208 / 208

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
17 Police Second Lieutenants	6 Administrative Assistants II	4 Management Analysts I
7 Police Sergeants	1 Administrative Assistant I	5 Fingerprint Specialists III
142 Police Officers II (2)	1 Photographic Specialist	1 Paralegal
	1 Forensic Artist	

TOTAL POSITIONS

208 Positions (2) / 208.0 FTE (2.0)

174 Sworn / 34 Civilians

() Denotes New Positions

Police Department

Patrol

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$94,304,143	\$98,813,481	\$96,695,491	\$99,469,852	\$99,723,250
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1139 / 1139	1139 / 1139	1115 / 1115	1133 / 1133	1115 / 1115
3 Police Majors	681	Police Officers II	64	School Crossing Guards	
13 Police Captains	147	Police Officers I	8	Traffic Enforcement Officers	
14 Police Lieutenants	42	Police Citizen Aides II	8	Administrative Assistants III	
65 Police Second Lieutenants	1	Crime Analysis Program Manager	8	Vehicle Maint. Coordinators	
53 Police Sergeants	3	Crime Analysts II	1	Management Analyst IV	
	4	Crime Analysts I			
TOTAL POSITIONS					
1,115 Positions / 1,115.0 FTE					
976 Sworn / 139 Civilians					

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$4,581,832	\$4,507,863	\$4,771,047	\$4,610,670	\$4,621,563
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	62 / 62	64 / 64	66 / 66	64 / 64	66 / 66
1 Animal Services Director	1	Animal Shelter Director	10	Animal Caretakers I	
1 Director of Animal Control	3	Management Analysts II	2	Animal Caretakers II	
5 Animal Control Officers III	1	Management Analyst I	1	Naturalist IV	
22 Animal Control Officers II	2	Administrative Assistants III	1	Facility Attendant I	
4 Animal Control Officers I	8	Administrative Assistants II	1	Volunteer Services Coordinator II	
	1	Administrative Assistant I	2	Volunteer Services Coordinators I	
TOTAL POSITIONS					
66 Positions / 66.0 FTE					
32 Sworn/ 34 Civilians					

Police Department

Operations Support

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$14,083,301	\$14,327,224	\$14,638,472	\$14,628,381	\$14,662,534
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	126 / 126	126 / 126	125 / 125	125 / 125	125 / 125
1 Police Major	80	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	
7 Police Second Lieutenants	2	Administrative Assistants III		3 Alcohol Testing Unit Techs	
6 Police Sergeants	1	Helicopter Pilot II		5 Helicopter Pilots	
				1 Crime Analyst II	
TOTAL POSITIONS					
125 Positions / 125.0 FTE					
99 Sworn / 26 Civilians					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate/Actual	CY 2015	CY 2016
Services/Command Operations					
Annual Attrition Rate (sworn)	3.40%	5.60%	3.40%/6.36%	5.98%	5.98%
Applicants Tested (sworn)	1,127	1,996	1,500/5,570	6,000	6,000
Sworn Vacancies Filled	33	65	55/78	140	140
Position Vacancy Factor	2.5%	4.9%	1.8%/5.8%	10.5%	10.5%
Criminal Investigations Bureau					
Cases assigned	5,653	6,623	5,596/5,447	5,700	5,700
Cases cleared	3,112	3,539	3,114/2,905	3,100	3,100
Case clearance rate	55.1%	53.4%	55.7%/53.3%	56.5%	56.5%
Criminal arrests (excluding Driving Under the Influence arrests) ¹	46,210	50,334	50,740/47,401	48,000	48,000
Patrol					
Total Calls for Service	461,130	459,574	522,021/447,818	450,000	450,000
Average Response Time (Priority 1 calls – in minutes)	4.80	4.10	5.15/4.78	4.80	4.80
Total Citations Issued	139,001	137,850	140,155/124,847	133,900	133,900
Total reportable vehicle crashes	10,788	9,580	9,248/9,118	9,250	9,250

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate/Actual	CY 2015	CY 2016
Animal Services					
Total animals impounded	4,139	4,201	4,393/4,549	4,500	4,500
Positive release rate	86.0%	92.0%	84.0%/96.0%	90.0%	90.0%
Rabies cases reported	50	43	47/50	50	50
Operations Support					
Alcohol or drug-related vehicle crashes	697	645	552/594	650	650
Driving Under the Influence arrests	2,623	2,832	2,614/2,432	2,600	2,600
Alcohol-related crashes per one million daily vehicle miles traveled	25.6	24.4	25.6/22.6	24.2	24.2

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

(1) 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.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/90.pdf

Performance Measurement Results

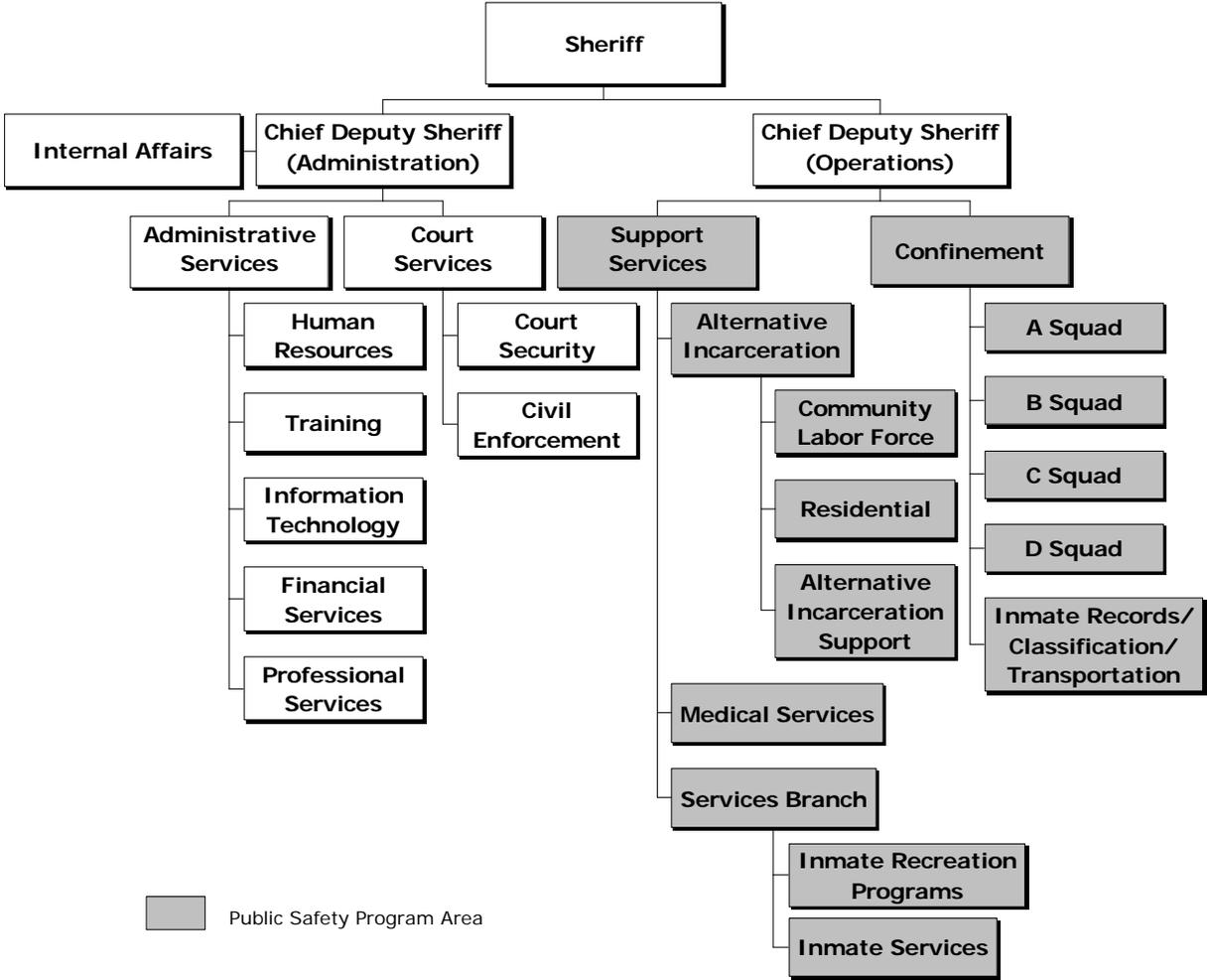
With an improved economic outlook, and with more employees reaching the end of their time in the DROP program, the department is seeing an increase in the number of retirements, and thus, vacancies. As a result, hiring processes have been ramped up so as to fill out larger basic training classes in the Criminal Justice Academy, and to prepare a larger number of new officers to fill vacancies on the patrol force. The department continues to attract, recruit and hire new officers of exceptionally high quality.

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 members of the Patrol Bureau and Criminal Investigations Bureau work comprehensively to address and reduce criminal activity.

During CY 2014, 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 was able to increase the positive release rate to a very high level – one of the highest nationally among shelters that serve large jurisdictions. 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 with the goal of reducing the number of alcohol and drug-related crashes. In CY 2014 all indicators measuring the success of these efforts improved, reflecting Fairfax County's status as an exceptionally safe community.

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 2012	FY 2013	FY 2014
1. Average Daily Population (ADP) of the jail	1,257	1,220	1,233
2. Average number of staff vacancies	25.0	6.0	29.0
3. Attempts to execute/serve civil processes	174,796	171,598	169,475
4. Prisoners escorted to or from court	22,651	24,082	21,566
5. Court cases heard annually	478,726	490,492	510,857
6. Health care contacts with inmates	678,599	692,710	685,000
7. Medical Services contract costs (prescriptions, hospitalizations, dental and doctor)	\$1,285,564	\$1,374,550	\$1,661,685
8. Annual hours of work performed by the Community Labor Force (CLF)	61,587	57,566	61,587
9. Food Services Contract Cost	\$2,008,828	\$2,018,476	\$1,973,737

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 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. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and 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. In the areas of courtroom security and jail administration, support is provided by the City of Fairfax and the Towns of Vienna and Herndon.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a limited number of sworn position expenses. Other sources of revenue include funding through the Virginia Department of Justice for the housing of state prisoners, room and board fees charged to individuals incarcerated in the 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, inmate reimbursements for Alternative Incarceration room and board, court security fees, and Sheriff's fees. According to the latest Virginia State Compensation Board Jail Cost Report (FY 2013), State and Federal funding of the jail accounts for 18.60 percent of total jail operating costs. Approximately 34 percent of all Sheriff's Office costs are funded by revenues from the State and Federal Governments, inmate fees, and court fees.

Office of the Sheriff

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

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Human Resources, Training, Information Technology, Professional Services, and Financial Services. The Training Branch operates the In-Service section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure that all Police Officers and Deputy Sheriffs staff meet their annual Mandatory In-Service Training Requirements (MIR).

Included in the Administrative Services Division is the salary supplement paid by the County for 27 magistrates. Magistrates are State employees and are not part of the management structure of the Sheriff's Office.

The *Court Services Division* provides for the security of courtrooms and County courthouses, and the service of legal process; such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security 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, the Inmate Records Section, the Classification Section, and the 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 Services Division* provides the services necessary to support the operations of the ADC and Alternative Incarceration Branch (AIB). The Support Services Division has three branches: the Alternative Incarceration Branch, the Services Branch, and the Medical Services Branch.

The AIB provides housing for offenders granted alternative sentencing options. The Alternative Sentencing programs include Work-Release, Electronic Incarceration, and the Community Labor Force (CLF) program. 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 AIB

The Office of the Sheriff 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



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Office of the Sheriff

places considerable emphasis on ensuring offenders defray the cost of their incarceration and meet their financial obligations, which include; fines, court costs, restitution, and child support payments.

This branch also includes the CLF, which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects, such as, landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. They also provide for the removal of trash, graffiti, and unwanted signs in County bus shelters and Park and Ride facilities. The CLF added rain garden and dry pond maintenance for the Department of Public Works as a permanent program. In FY 2014, removing signs off of high volume public right-of-ways was added as a new program.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$52,022,870	\$53,956,925	\$53,398,925	\$54,920,506	\$55,059,462
Operating Expenses	9,388,372	9,777,197	11,232,017	9,720,347	9,720,347
Capital Equipment	85,545	0	142,698	0	0
Total Expenditures	\$61,496,787	\$63,734,122	\$64,773,640	\$64,640,853	\$64,779,809
Income:					
Inmate Medical Copay	\$47,264	\$16,140	\$16,140	\$16,140	\$16,140
City of Fairfax Contract	1,146,941	1,146,941	1,656,812	1,585,314	1,585,314
Inmate Room and Board	613,135	637,280	613,135	725,397	725,397
Boarding of Prisoners	153,729	323,095	323,095	327,941	327,941
State Shared Sheriff Expenses (Comp Board)	14,557,962	14,599,700	14,599,700	14,599,700	14,919,693
State Shared Retirement	286,817	278,576	278,576	278,576	278,576
Department of Corrections Reimbursement	2,638,631	2,633,103	2,633,103	2,633,103	2,633,103
Court Security Fees	1,888,086	1,932,052	1,888,086	1,888,086	1,888,086
Jail / DNA Fees	73,641	82,980	73,641	73,641	73,641
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	25,142	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	737,644	0	618,417	400,000	400,000
Total Income	\$22,235,263	\$21,747,138	\$22,797,976	\$22,625,169	\$22,945,162
NET COST TO THE COUNTY	\$39,261,524	\$41,986,984	\$41,975,664	\$42,015,684	\$41,834,647
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	597 / 596	597 / 596	597 / 596	597 / 596	597 / 596
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

Public Safety Program Area Summary

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$36,920,992	\$39,937,156	\$39,604,156	\$40,515,490	\$40,618,104
Operating Expenses	5,514,634	5,585,427	6,624,163	5,578,577	5,578,577
Capital Equipment	31,432	0	0	0	0
Total Expenditures	\$42,467,058	\$45,522,583	\$46,228,319	\$46,094,067	\$46,196,681
Income:					
State Reimbursement and Other Income	\$17,282,901	\$16,740,277	\$17,819,100	\$17,649,200	\$17,915,722
Total Income	\$17,282,901	\$16,740,277	\$17,819,100	\$17,649,200	\$17,915,722
NET COST TO THE COUNTY	\$25,184,157	\$28,782,306	\$28,409,219	\$28,444,867	\$28,280,959
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	430 / 429.5	430 / 429.5	429 / 428.5	428 / 427.5	429 / 428.5

Judicial Administration Program Area Summary

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,101,878	\$14,019,769	\$13,794,769	\$14,405,016	\$14,441,358
Operating Expenses	3,873,738	4,191,770	4,607,854	4,141,770	4,141,770
Capital Equipment	54,113	0	142,698	0	0
Total Expenditures	\$19,029,729	\$18,211,539	\$18,545,321	\$18,546,786	\$18,583,128
Income:					
State Reimbursement and Other Income	\$4,952,362	\$5,006,861	\$4,978,876	\$4,975,969	\$5,029,440
Total Income	\$4,952,362	\$5,006,861	\$4,978,876	\$4,975,969	\$5,029,440
NET COST TO THE COUNTY	\$14,077,367	\$13,204,678	\$13,566,445	\$13,570,817	\$13,553,688
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	167 / 166.5	167 / 166.5	168 / 167.5	169 / 168.5	168 / 167.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$1,602,537**
 An increase of \$1,602,537 in Personnel Services includes \$587,892 for a 1.10 percent market rate adjustment (MRA) for all employees and \$115,010 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as \$899,635 for FY 2016 merit and longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates.
- ◆ **Department of Vehicle Services Charges** **(\$50,000)**
 A decrease of \$50,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.
- ◆ **Reductions** **(\$506,850)**
 A decrease of \$506,850 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies to Achieve Savings	A decrease of \$500,000, or 0.9 percent of the FY 2015 Adopted Personnel Services budget of \$53,956,925, will be achieved by extending the period of time that positions are held vacant. The reduction will not have a significant impact on the agency's operations as current staffing levels are sufficient.	0	0.0	\$500,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$6,850

Office of the Sheriff

Title	Impact	Posn	FTE	Reduction
Identify Non-compliant Vehicles	An increase of \$250,000 in revenue will be achieved by having Deputy Sheriffs from the Civil Enforcement Section canvass residential neighborhoods, while performing daily civil enforcement tasks, for out-of-state vehicles that may be evading the County's personal property tax. Deputies will enter the plate number of these vehicles into the Department of Tax Administration's Tax Evader page to determine if the vehicle is compliant. This reduction will not impact Deputies daily operations as they are required to travel through residential neighborhoods as part of serving summonses and other related duties.	0	0.0	\$0
Increase Inmate Billing	An increase of \$100,000 in revenue will be achieved by charging inmates for outstanding balances exceeding \$10 following their release from prison. Since 2005 the State of Virginia has allowed the Sheriff's Offices to charge inmates for room and board; the County charges \$2 per day. Prior to this revenue enhancement, outstanding balances were forgiven upon an inmate's release.	0	0.0	\$0

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$1,674,518**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,599,518 primarily for medical services, security maintenance and other outstanding obligations. In addition, unencumbered funding of \$75,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and retain a portion to reinvest in employees.
- ◆ **Third Quarter Adjustments** **(\$435,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$435,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

Office of the Sheriff

- ◆ **Incentive Reinvestment Initiative** (\$200,000)
 A net decrease of \$200,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.

Administrative Services

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$9,689,076	\$9,022,384	\$9,333,879	\$9,096,906	\$9,109,591
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 54.5	55 / 54.5	55 / 54.5	56 / 55.5	55 / 54.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27
1 Sheriff (Elected) E <u>Chief Deputy Sheriff</u> 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst III, PT 1 Administrative Assistant IV <u>Administrative Services</u> 1 Deputy Sheriff Major 1 Administrative Assistant III <u>Internal Affairs</u> 1 Deputy Sheriff 1 st Lieutenant <u>Professional Services</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Accreditation Manager (MA II) 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant	2 <u>Human Resources</u> 1 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd Lieutenant 3 Deputy Sheriffs II 1 HR Generalist III 1 Administrative Assistant V 1 <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 9 Deputy Sheriffs II 1 Deputy Sheriff I 1 <u>Magistrates' System</u> 1 Chief Magistrate S 26 Magistrates S	1 <u>Information Technology</u> 1 IT Program Manager I 1 Network/Telecom. Analyst IV 1 Network/Telecom. Analyst III 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 Programmer Analyst III 1 Information Officer III 1 <u>Financial Services</u> 1 Management Analyst IV 1 Financial Specialist III 2 Financial Specialists I 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant V 2 Administrative Assistants III 1 Material Mgmt. Specialist III 2 Material Mgmt. Specialists I 1 Buyer I			
TOTAL POSITIONS					
85 Positions / 84.5 FTE					
33 Sworn/ 52 Civilians					
	PT Denotes Part-Time Position E Denotes Exempt Positions S Denotes State Positions				

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 composed of the Court Security and Civil Enforcement sections.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$9,340,653	\$9,189,155	\$9,211,442	\$9,449,880	\$9,473,537
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	112 / 112	112 / 112	113 / 113	113 / 113	113 / 113
1 Deputy Sheriff Major	<u>Court Security</u>		<u>Civil Enforcement</u>		
2 Deputy Sheriff Captains	1	1	1	1	1
	4	4	2	2	2
	4	4	4	4	4
	66	66	17	17	17
	5	5	1	1	1
			4	4	4
TOTAL POSITIONS					
113 Positions / 113.0 FTE					
107 Sworn / 6 Civilians					

Confinement

The Confinement cost center is the largest within the agency. This division manages the operation of the Fairfax County Adult Detention Center (ADC), including four Confinement Squads, the Inmate Records Section, the Classification Section and the Transportation Section. This division is also responsible for the operation of the Satellite Intake 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$27,225,611	\$30,426,081	\$30,359,289	\$30,744,619	\$30,822,224
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	318 / 318	318 / 318	317 / 317	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 92 Deputy Sheriffs II 21 Deputy Sheriffs I 3 Correctional Technicians	<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 97 Deputy Sheriffs II 16 Deputy Sheriffs I 4 Correctional Technicians <u>Transportation Section</u> 1 Deputy Sheriff Sergeant 6 Deputy Sheriffs II 1 Correctional Technician	<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 7 Deputy Sheriffs II 1 Deputy Sheriff I 1 Administrative Assistant IV 5 Administrative Assistants III
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TOTAL POSITIONS
 317 Positions / 317.0 FTE
 302 Sworn / 15 Civilians

Support Services Division

The Support Services Division provides the services necessary to support the operations of the ADC and Alternative Incarceration Branch. The Support Services Division has three branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$15,241,447	\$15,096,502	\$15,869,030	\$15,349,448	\$15,374,457
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	112 / 111.5	112 / 111.5	112 / 111.5	111 / 110.5	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 28 Deputy Sheriffs II 1 Administrative Assistant III 2 Administrative Assistants II	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 3 Deputy Sheriff 2 nd Lieutenants 4 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 3 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 1 Deputy Sheriff 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Administrative Services					
Percent of variance between adopted and actual expenditures	1.78%	3.78%	0.50%/1.40%	1.00%	1.00%
Percent of minorities on staff	31%	32%	35%/33%	33%	33%
Average number of vacancies	25.0	6.0	25.0/29.0	30.0	35.0
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	6	0/0	0	0
Incidents of willful damage to any court facility	0	0	0/0	0	0
Confinement					
Injuries and contagious disease exposures to visitors	0	0	0/0	0	0
Prisoner, staff or visitor deaths	0	0	0/0	0	0
Injuries and contagious disease exposures to staff	0	2	0/0	0	0
Injuries and contagious disease exposures to inmates	47	43	40/101	100	100
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)	\$4.5	\$4.5	\$4.5/\$4.6	\$4.6	\$4.6
Inmates receiving GED and certificates from developmental programs	841	876	800/845	845	847
Support Services Division					
Value of special community improvement projects performed by the Community Labor Force	\$242,974	\$38,495	\$250,000/\$545,569	\$76,990	\$80,839
Value of work routinely performed by the Community Labor Force	\$1,115,019	\$1,383,388	\$1,275,000/\$952,697	\$1,441,010	\$1,557,721
Total value of all work performed by the Community Labor Force	\$1,357,993	\$1,421,883	\$1,525,000/\$1,498,266	\$1,518,000	\$1,638,560

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/91.pdf

Office of the Sheriff

Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of 600 staff positions and daily banking services for approximately 1,250 inmates. Staff services include, but are not limited to; human resources, professional development, training, fiscal management, and technological support. In recruitment, 68 percent of new hires were minorities, which represents an increase in the percentage of minorities on staff from 32 to 33 percent. In FY 2013 the Sheriff's Office had one Criminal Justice Academy class of 17 trainees. In FY 2014 the Sheriff's Office held two Criminal Justice Academy classes of 14 trainees each. This maintained the current staffing of the agency; however, by FY 2015 it appears the agency will need to increase to three Academy classes. During this time it is predicted that turnover will increase due to the improving economy and the high number of staff hired for the last jail expansion reaching retirement age.

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2014, the number of visitors to the court facilities was 805,241, with a total of 510,857 court cases heard. There were 21,566 prisoners escorted to court during this period with no escapes. Moreover, incidents involving physical harm were prevented through good communication and proactive measures by staff. In addition, there were no willful injuries or incidents of damage to Court space facilities in FY 2014. In the 169,475 attempts to serve a civil process, there were no cases adversely affected by technical error during the service of process. Even though the number of civil processes was down somewhat, the number of Protective Orders being executed has remained steady over the past five years at approximately 2,000 Orders. Each Protective Order requires multiple services with short deadlines. As a result, there has been a significant increase in the demands placed on deputies executing these orders, which is not fully captured by the performance measures.

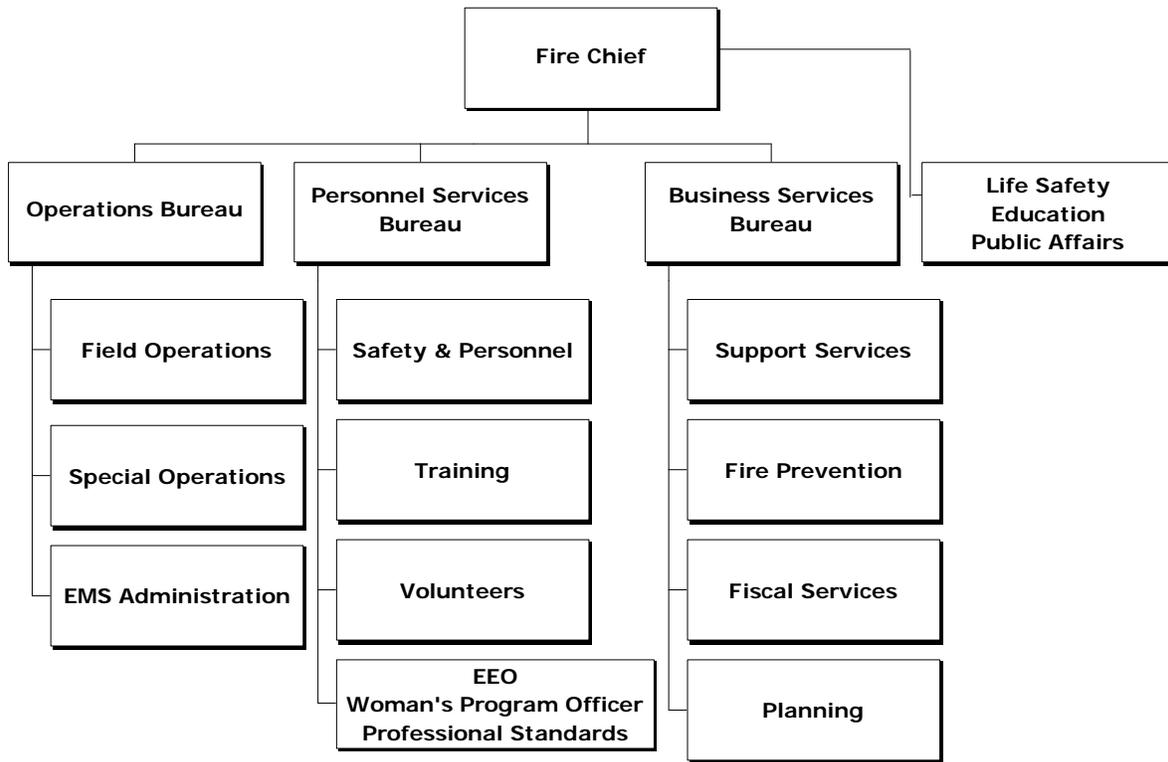
The Confinement Division maintains order and security within the facility with very few negative incidents. The agency focus is on maintaining a secure and safe environment, and preventing the escape of persons in custody. In FY 2014, the average daily inmate population in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) increased from 1,220 in FY 2013 to 1,233 in FY 2014. Health care services are comprehensive and costs are well below that of other area jails. Injuries and contagious disease exposures to inmates remain relatively low in spite of an apparent increase in FY 2014. The increase is actually as a result of improved reporting standards, and therefore the increased number is projected going forward. It should be noted that exposures include medical conditions that detainees entering the jail bring with them and expose others to in the booking area that are discovered by their intake medical screenings. Medical staff contacts with inmates remained steady, which is now approaching 700,000. The quality of service provided to inmates remains high as national accreditation and certification standards have been maintained, and performance audit reviews continue to be passed with high marks. It should be noted that Medical Services performance measures are reflected in the Confinement Cost Center, because they directly relate to the results of the Confinement Division; however, financially they are part of the Support Services Division.

On average the Support Services Division housed 170 medium security inmates each day in FY 2014. These inmates are assigned to one of the four Alternative Sentencing programs; Work-Release, Weekender, Electronic Incarceration (EIP), or Community Labor Force (CLF). The majority of eligible and suitable inmates were placed in the Work-Release Program or the EIP. In FY 2014, the average number of EIP inmates was approximately 12 per day. Changes in FY 2014 have made it standard practice for staff to verify EIP eligibility status with the sentencing judge in order to allow consistent access to the program.

Office of the Sheriff

The Community Labor Force (CLF) is a safe, low-risk offender public labor force under the supervision of deputy sheriffs. In FY 2014 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. 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 Public Safety Complex, which cover more than 250 acres. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing basic landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. The CLF started to perform rain garden and dry pond maintenance for the Department of Public Works in FY 2014 as well as removing signs off of high volume public rights-of-way. This work has now been moved to the routine category in FY 2015 as both programs are ongoing in nature.

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 2012	FY 2013	FY 2014
1. Total incident responses	91,228	90,205	91,308
2. Total patients transported	48,990	49,739	48,966
3. AED response rate within 5 minutes (National Standard 90 percent)	56.50%	57.00%	56.37%
4. First ALS provider on scene within 5 minutes	57.60%	58.20%	58.89%
5. ALS transport unit on scene within 9 minutes (National Standard 90 percent)	85.04%	86.70%	89.10%
6. Engine Company on a structure fire within 5 minutes, 20 seconds (National Standard 90 percent)	56.02%	52.40%	53.00%
7. 15 operational personnel on a structure fire within 9 minutes, 20 seconds (National Standard 90 percent)	81.72%	83.90%	87.20%
8. Fire inspections conducted	17,917	18,024	21,920
9. Fire systems testing conducted	16,283	16,450	15,097
10. Total fire loss for commercial & residential structures (in millions)	\$6.0	\$6.8	\$12.3
11. Preschool and kindergarten students educated	21,773	22,371	26,223
12. Senior citizens educated	7,066	8,545	9,479
13. Preschool and kindergarten fire deaths	0	0	0
14. Preschool and kindergarten burn injuries	0	1	0
15. Senior citizen fire deaths	1	0	2
16. Senior citizen burn injuries	0	2	3

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) currently operates 38 fire stations. The Wolftrap Fire and Rescue Fire Station became fully operational July 1, 2014. 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 (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response.

The 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

Additionally, FRD provides critical non-emergency services to prevent the 911 call, 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. In late FY 2013, FRD initiated a countywide community outreach program titled “Safety in Our Community” (SIOC) which involves fire personnel canvassing neighborhoods to check for and install working smoke alarms and delivering fire and life safety information. In FY 2014, the SIOC program was extended to include “Wellness in Our Community” (WIOC) which involves fire personnel providing presentations at senior centers and assisted living facilities as well as delivering File of Life forms to County residents.

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 are instrumental in the County maintaining a low fatality record. 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.

Fire and Rescue Department

Despite high demands for emergency services (over 91,000 incidents in FY 2014) 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 2015, FRD was awarded in excess of \$4.5 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$147,729,644	\$156,408,911	\$156,689,156	\$160,514,803	\$160,915,197
Operating Expenses	26,767,803	26,311,047	30,549,670	25,900,401	25,845,599
Capital Equipment	327,441	69,017	574,552	69,017	69,017
Total Expenditures	\$174,824,888	\$182,788,975	\$187,813,378	\$186,484,221	\$186,829,813
Income:					
Fire Prevention Code Permits	\$1,456,420	\$1,461,762	\$1,470,155	\$1,470,155	\$1,470,155
Fire Marshal Fees	3,666,438	3,761,590	4,015,029	4,588,778	4,588,778
Charges for Services	87,274	71,661	142,061	142,061	142,061
EMS Transport Fee	16,623,697	17,615,000	17,615,000	17,879,225	17,879,225
Total Income	\$21,833,829	\$22,910,013	\$23,242,245	\$24,080,219	\$24,080,219
NET COST TO THE COUNTY	\$152,991,059	\$159,878,962	\$164,571,133	\$162,404,002	\$162,749,594
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1566 / 1566	1568 / 1568	1574 / 1574	1573 / 1573	1574 / 1574

This department has 18/16.8 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$4,532,633**
An increase of \$4,532,633 in Personnel Services includes \$1,693,984 for a 1.10 percent market rate adjustment (MRA) for all employees and \$236,196 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as \$2,602,453 for FY 2016 merit and

Fire and Rescue Department

longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates.

- ◆ **SAFER Positions** **\$860,788**

An increase of \$860,788 is required to cover partial year costs associated with 31/31.0 FTE positions currently being funded by two Staffing for Adequate Fire and Emergency Response (SAFER) grants which will expire in FY 2016. These positions have allowed the department to implement the initiative of having a fourth person on eight of the County's 14 ladder truck companies. Four person truck staffing will enhance FRD's ability to initially establish firefighting, rescue and medical emergency services in a timely manner, increase the ability to complete time critical tasks on-scene as quickly as possible with the right amount of personnel thus reducing property loss and firefighter injury risks or death. The funding for the first SAFER grant, supporting 19/19.0 FTE positions expires in November 2015, while the second, supporting 12/12.0 FTE positions expires in April 2016. It should be noted that an increase of \$396,396 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,257,184 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Positions Supporting Land Development Process** **\$585,040**

On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. To support this effort, 2/2.0 FTE Engineer III positions, 2/2.0 FTE Fire Inspector II positions and 1/1.0 FTE Administrative Assistant II were added to the Fire and Rescue Department in FY 2015 to support increased development activity within the County. An increase of \$560,490 in Personnel Services and \$24,550 in Operating Expenses is required to support these positions. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. It should be noted that an increase of \$154,758 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$739,798 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Department of Vehicle Services Charges** **\$467,377**

An increase of \$467,377 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.

- ◆ **Capital Equipment** **\$69,017**

Capital Equipment funding of \$69,017 is required to replace a twenty-five year old forklift which is no longer reliable and to purchase a utility vehicle to move equipment and supplies at the Lorton training facility. Currently, staff at this facility must borrow a vehicle from a different location to perform this work.

Fire and Rescue Department

◆ **Reductions**

(\$2,405,000)

A decrease of \$2,405,000 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Operational Overtime	A decrease of \$543,125, or 3.0 percent of the FY 2015 Adopted overtime budget, will require the department to reduce operational overtime. The Fire and Rescue Department is a minimum staffed organization that must have at least 350 personnel working each day. In order to allow reasonable opportunity for leave and to fill unanticipated daily vacancies, personnel are brought in on overtime to ensure minimum staffing is achieved. In addition, there are also times when personnel are responding to an emergency and cannot leave when their shift is over. This also incurs overtime. Current overtime spending is significant based on a high vacancy rate due to the recent receipt of two SAFER grants, the opening of the Wolf Trap Fire Station and normal attrition. The department is addressing this situation in FY 2015 by holding additional recruit schools and increasing the number of recruits in each school. It is anticipated that these actions will result in overtime returning to a more normal level in FY 2016, resulting in overtime savings that will more than offset the increased spending in regular salaries.	0	0.0	\$543,125
Utilize Grant Funding to Purchase Personal Protective Equipment (PPE)	A decrease of \$500,000 will require costs associated with personal protective equipment to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the department's operations.	0	0.0	\$500,000

Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Reduce VCU Medic Program to Six Per Year	A decrease of \$500,000 will result from reducing the number of individuals participating in paramedic training from 12 to six annually. The training is a joint effort between the Fire and Rescue Department (FRD) and Virginia Commonwealth University (VCU). FRD hosts the class at the Training Academy utilizing instructors from within the department and VCU provides the administrative support, curriculum development resources and clinical resources to provide an ALS certification program. This could potentially impact FRD's ability to maintain the appropriate number of staff with Advanced Life Support (ALS) training. In addition, this may increase overtime costs as staff with an ALS certification may be required to work additional shifts to ensure adequate coverage.	0	0.0	\$500,000
Realize Savings Based on Timing of World Police and Fire Games	A decrease of \$350,000 results from the fact that significant costs were required in FY 2015 in preparation and support for the World Police and Fire Games (WPFPG), a multi-sport and recreation event for full time and retired professional firefighters and sworn law enforcement officers, that will be hosted by Fairfax County from June 26 to July 5, 2015. This reduction requires the department to eliminate support for WPFPG immediately following the games completion. As a result, the workload associated with demobilizing after the event, such as the preparation of after action reports, will have to be absorbed by WPFPG staff.	0	0.0	\$350,000
Reduce Miscellaneous Operating Expenses	A decrease of \$197,500, or 0.8 percent of the FY 2015 Adopted Operating budget, will result from reducing miscellaneous operating expenses including the number of fax machines and desktop phones, travel and training, certifications not required for employment, memberships and subscriptions, and food at events. This will reduce the department's operating flexibility but will not have a significant impact on the department's overall operations.	0	0.0	\$197,500

Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Defer Bay Door Opening Project	A decrease of \$64,000 will result from delaying the installation of remote openers on Fire Station bay doors that will allow for doors to be opened by remote. This project was initiated as a security measure as bay doors are currently on a timer and close 90 seconds after a vehicle leaves the station. Installing remote openers would allow for the doors to be closed immediately after a vehicle leaves the station. As a result, this reduction will result in bay doors continuing to close on a delay after a vehicle has left the station.	0	0.0	\$64,000
Defer Replacing Non-PC Replacement Fund Computers	A decrease of \$50,000 will require the department to defer the replacement of PCs that are not included in the County's PC Replacement Program for a period of two years. This may result in some PCs no longer functioning for a period of time prior to being replaced.	0	0.0	\$50,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$50,000
Eliminate Recreation Center Subsidy	A decrease of \$30,000 will result from eliminating department support of Fairfax County recreation center usage for off-duty uniformed personnel. This will result in off-duty personnel being required to pay for a discounted membership through the County's Live Well program to utilize County recreation centers.	0	0.0	\$30,000

Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Eliminate Flu Shot Program	A decrease of \$30,000 will result from no longer purchasing and administrating the flu shot directly to work locations for Public Safety personnel. As a result, public safety personnel will be required to receive the flu shot through the County's Live Well Program or through their own insurance provider. This may result in fewer public safety personnel receiving the flu shot which may decrease staff availability due to illness.	0	0.0	\$30,000
Reduce Number of Live Burns to Six Per Year	A decrease of \$30,000 will result in the number of acquired structure live burn trainings being reduced from 12 to six annually. These trainings replicate live burn situations as the department acquires structures slated for demolition and sets them on fire. This allows for trainees to enter a burning structure and perform all the required duties associated with controlling a live fire. Reducing the number of trainings may impact personnel's ability to perform all required activities during a live fire situation.	0	0.0	\$30,000
Eliminate On-Call PIO Program	A decrease of \$16,000 will result in the elimination of the on-call Public Information Officer (PIO) program. Currently, the PIO is available 24 hours a day to assist incident commanders with press information and interviews. This reduction will require the incident commander, or designee, to respond to media inquiries when the PIO is not working.	0	0.0	\$16,000
Eliminate Public Safety Teleconferencing System	A decrease of \$15,000 is associated with an internal review of department operations conducted as part of the Mission Savings process in Fall 2014. This reduction will result in the elimination of the Public Safety teleconferencing system. The current system will be replaced by an on-demand service which can be operated at a reduced cost.	0	0.0	\$15,000
Utilize Grant Funding to Support Tiller Truck Training	A decrease of \$10,620 will require costs associated with Tiller Truck Training to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the departments operations.	0	0.0	\$10,620

Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Utilize Grant Funding to Support the West Point Leadership Training	A decrease of \$10,255 will require costs associated with West Point Leadership Training to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the department's operations.	0	0.0	\$10,255
Reduce Citizens Fire Academy to One Per Year	A decrease of \$8,500 will reduce the number of individual's participating in the Citizens Fire and Rescue Academy from 50 to 25 on an annual basis. The Citizens Fire and Rescue academy is designed to provide citizens with an overview of the services provided by the department and to increase fire and life safety awareness. Residents 18 and older participate in a nine week program to learn more about how the department is organized and operates.	0	0.0	\$8,500

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$4,667,668**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding of \$4,542,668 in Operating Expenses due primarily to contractual requirements, equipment upgrades and uniforms. In addition, unencumbered funding of \$125,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and retain a portion to reinvest in employees.
- ◆ **Third Quarter Adjustments** **\$356,735**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved funding of \$356,735, including \$280,245 in Personnel Services and \$76,490 in Operating Expenses to support 5/5.0 FTE positions to address increased development activities in the County. On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County.
- ◆ **Position Adjustment** **\$0**
 During FY 2015, as part of the multi-year review of agency staffing and the alignment of positions, the County Executive approved the redirection of 1/1.0 FTE position from the Office of Elections to the Fire and Rescue Department. The FY 2016 fiscal impact of this adjustment will be made as part of the *FY 2015 Carryover Review*.

Fire and Rescue Department

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.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,120,546	\$1,110,355	\$1,093,161	\$1,101,578	\$1,103,927
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	10 / 10	9 / 9	10 / 10
1 Fire Chief	1	Captain I		1	Administrative Associate
1 Deputy Fire Chief	1	2	Life Safety Education Specialists	1	Administrative Assistant V
1 Battalion Chief	1	1	Public Safety Information Officer IV	1	Administrative Assistant IV
TOTAL POSITIONS					
10 Positions / 10.0 FTE					
4 Uniformed / 6 Civilian					

Operations Bureau

The Operations Bureau is composed 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 Bureau 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$138,059,114	\$147,902,311	\$149,437,591	\$149,790,934	\$150,076,896
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1270 / 1270	1270 / 1270	1278 / 1278	1278 / 1278	1278 / 1278

Fire and Rescue Department

1	Assistant Fire Chief	174	Lieutenants, 2 AP	3	Management Analysts I
5	Deputy Fire Chiefs	565	Fire Technicians, 4 AP	1	Administrative Assistant IV
25	Battalion Chiefs	354	Firefighters, 3 AP	2	Administrative Assistants III
62	Captains II, 2 AP	2	Management Analysts III	1	Material Management Assistant
82	Captains I			1	Emergency Management Specialist III

TOTAL POSITIONS

1,278 Positions / 1,278.0 FTE

1,268 Uniformed / 10 Civilians

AP Denotes Alternative Placement Program

Business Services Bureau

The Business Services Bureau consists of the Fire Prevention Division, Fiscal Services Division, Planning 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$22,153,597	\$20,274,301	\$22,936,251	\$20,783,027	\$20,818,307

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	216 / 216	218 / 218	216 / 216	216 / 216	216 / 216
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1	Assistant Fire Chief	1	Business Analyst II	1	Management Analyst IV
2	Deputy Fire Chiefs	1	Network/Telecom. Analyst III	2	Management Analysts III
4	Battalion Chiefs	1	Network/Telecom. Analyst II	2	Management Analysts II
5	Captains II	3	Network/Telecom. Analysts I	3	Management Analysts I
15	Captains I	1	Program and Procedures Coordinator	38	Fire Inspectors II
14	Lieutenants	1	Financial Specialist IV	6	Fire Inspectors III
1	Fire Apparatus Supervisor	5	Financial Specialists III	1	Instrumentation Technician III
1	Asst. Fire Apparatus Supervisor	2	Financial Specialists II	1	Vehicle Maintenance Coordinator
6	Fire Technicians	2	Financial Specialists I	2	Instrumentation Technicians II
9	Fire Apparatus Mechanics	1	Geographic Information Spatial Analyst III	2	Material Management Specialists III
31	Firefighters	2	Geographic Information Spatial Analysts II	3	Engineering Technicians I
1	IT Program Manager I	2	Code Specialists II	2	Material Management Specialists II
1	Engineer IV	1	Emergency Management Specialist III	1	Material Management Driver
13	Engineers III	1	Administrative Assistant V	2	Material Management Specialists I
2	Programmer Analysts III	5	Administrative Assistants IV	1	Truck Driver
1	Programmer Analyst II	6	Administrative Assistants III	1	Inventory Manager
1	Business Analyst III	4	Administrative Assistants II	1	Buyer II

TOTAL POSITIONS

216 Positions / 216.0 FTE

78 Uniformed / 138 Civilians

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$13,491,631	\$13,502,008	\$14,346,375	\$14,808,682	\$14,830,683
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

1 Assistant Fire Chief	2 Human Resource Generalists III	1 Business Analyst I
2 Deputy Fire Chiefs	1 Internal Affairs Investigator	2 Human Resource Generalists I
2 Battalion Chiefs	2 Management Analysts III	1 Administrative Assistant V
9 Captains II	4 Nurse Practitioners/Physician Assts.	7 Administrative Assistants IV
9 Captains I	2 Human Resource Generalists II	3 Administrative Assistants III
15 Lieutenants	2 Management Analysts II	1 Facility Attendant
1 Management Analyst IV	1 Human Resource Generalist IV	2 Administrative Assistants II

TOTAL POSITIONS

70 Positions / 70.0 FTE

38 Uniformed / 32 Civilian

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Operations Bureau					
Percent ALS transport units on scene within 9 minutes	85.04%	86.70%	87.00%/89.10%	90.00%	90.00%
AED response rate within 5 minutes	56.50%	57.00%	60.00%/56.37%	60.00%	60.00%
Total incidents responded to	91,228	90,205	92,000/91,308	92,000	92,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	56.02%	52.40%	60.00%/53.00%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	81.72%	83.90%	85.00%/87.20%	88.00%	88.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	51.4%	52.3%	30.0%/55.9%	30.0%	30.0%
Residential smoke alarms inspected	NA	NA	18,000/18,332	18,000	18,000
Fire safety information door hangers distributed to residences	NA	NA	40,000/45,199	40,000	40,000
Residential single family homes visited	NA	NA	65,000/68,369	65,000	65,000
Fire loss (millions)	\$6.0	\$6.8	\$10.0/\$12.3	\$10.0	\$10.0
Fire loss as percent of total property valuation	0.00%	0.00%	0.01%/0.01%	0.01%	0.01%
Total civilian fire deaths	1	6	5/6	5	5

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Operations Bureau					
Civilian fire deaths per 100,000 population	0.10	0.53	0.50/0.50	0.50	0.50
Civilian fire-related burn injuries	7	28	25/25	25	25
Civilian fire-related burn injuries per 100,000 population	0.7	2.5	2.5/2.5	2.5	2.5
Business Services Bureau					
Preschool and kindergarten students served	21,773	22,371	22,500/26,223	25,000	25,000
Senior citizens served	7,066	8,545	8,500/9,479	9,000	9,000
Children (5 years and under) deaths due to fire	0	0	0/0	0	0
Children (5 years and under) burn injuries	0	1	1/0	1	1
Senior citizen (over age 60) deaths due to fire	1	0	0/2	0	0
Senior citizen (over age 60) burn injuries	0	2	2/3	2	2
Fire investigations conducted (including arson cases)	260	329	325/283	300	300
Hazardous materials cases investigated	399	299	325/269	375	400
Fire inspection activities conducted	17,917	18,024	18,000/21,920	21,000	21,000
Systems testing activities conducted	16,283	16,450	16,500/15,097	16,500	16,500
Revenue generated for all inspection activities	\$4,269,383	\$4,386,585	\$4,350,000/\$4,344,776	\$4,331,750	\$4,384,750
Percent of fire prevention services cost recovered	89.6%	93.8%	91.7%/85.8%	95.0%	95.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	68.1%	62.4%	65.0%/77.3%	65.0%	65.0%
Percent arson cases closed	37.7%	42.1%	45.0%/40.0%	40.0%	40.0%
Percent hazardous materials cases closed	60.2%	94.6%	70.0%/94.0%	85.0%	85.0%
Total fire loss for commercial structures	\$234,239	\$576,701	\$2,000,000/\$1,050,700	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$16.8	\$16.6	\$16.6/\$16.6	\$17.6	\$17.6
Personnel Services Bureau					
Hours of direct service	90,624	91,808	92,000/97,829	96,000	97,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,683	1,697	1,700/1,739	1,750	1,800
Trained career firefighters added to workforce	51	52	72/84	80	80

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/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:

- Prevent the 911 call through community outreach, education and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;
- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property and the environment.

In Virginia, fires are the fourth leading cause of unintentional injury or death. The overarching priority of the Fairfax County Fire and Rescue Department is to "Prevent the 911 Call" to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing the 911 call, FRD is committed to community outreach, and providing essential fire prevention and life safety education programs.

FRD initiated an aggressive countywide community outreach program in June 2013 titled "Safety in Our Community" (SIOC). Each Saturday throughout spring, summer, and fall, fire personnel canvass neighborhoods door to door checking for working smoke alarms, installing new alarms if needed, checking placement of outdoor cooking appliances, offering home safety inspections, and delivering fire and life safety information. A new performance measure was added in FY 2014 to measure the number of single family homes visited and the number of smoke alarms inspected by FRD personnel. In April 2014, the FRD initiated "Wellness in Our Community" (WIOC) an extension of its successful countywide community outreach program. This program involves firefighters and paramedics giving presentations at senior centers and assisted living facilities as well as delivering File of Life forms to County residents.

In FY 2016, the department's Public Affairs/Life Safety Education program anticipates serving 25,000 preschooler and kindergarten students, 8,000 school-age children, and 9,000 older adults in an effort to eradicate fire deaths and burn injuries within these high risk populations. In FY 2014, Operations responded to 91,308 incidents. FRD 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. FRD's performance outcome of 55.9 percent achieved in FY 2014 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 FRD track the percent of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2014, the department met these standards, 53.0 percent and 87.2 percent of the time respectively. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2014, these response goals were met 89.1 percent and 56.4

Fire and Rescue Department

percent of the time respectively. As a result of increased staffing, the department's goal is to improve response times to both fire and medical incidents.

Fire Prevention Services activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2014 commercial fire loss was \$1,050,700 which was significantly lower than the stated objective goal of less than \$2.0 million. The FY 2016 estimate for commercial fire losses is \$2.0 million. Fee increases have been approved for fire marshal fees and permits which are anticipated to generate additional revenue in excess of \$573,000 in FY 2016. Fee increases were required to maintain cost recovery rates for these services at the 90-100 percent cost recovery threshold adopted by the Board of Supervisors. Fire Investigation Services investigates fire and hazardous materials cases with the goal of closing a high percentage of cases within a year. In FY 2014, the percentage of hazardous materials cases closed, 94.0 percent, was high due to the large number of notification cases which are immediately opened and closed. It is anticipated that the number of hazardous materials cases investigated will increase due to heightened awareness regarding reporting requirements under the County's new Municipal Separate Storm Sewer System (MS4) permit language. Training will heighten County staff's awareness regarding releases of hazardous materials that have gone unreported in the past. All releases, even parking lots stained with petroleum products, will be required to be reported. As a result, staff anticipates a continued increase in workload to handle small release notifications in FY 2016.

Maintaining a well-trained fully staffed workforce is key to the department's ability to function. The Training Division graduated 84 career firefighters during FY 2014 of which 30 were medics. In FY 2014, as well as in FY 2015, FRD increased the number of recruits enrolled in recruit schools to meet the increased staffing requirements to open the Wolftrap Fire and Rescue Station and to add the 4th person on trucks as a result of being awarded two Staffing for Adequate Fire and Emergency Response (SAFER) grants.

As a result of the Volunteer SAFER Recruitment and Retention grant awarded in 2011, the volunteer departments have seen resurgence in membership 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 operational service hours of 97,829 in FY 2014.

Office of Emergency Management

Emergency Management

Mission

The Office of Emergency Management (OEM) coordinates and collaborates with its 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; and engages in community outreach, all while maintaining fiscal responsibility.

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Emergency Operations Center activations ¹	5	6	6
2. Training & exercises conducted	53	65	76
3. Community outreach preparedness programs	118	109	128
4. Businesses and non-governmental organizations participating in County outreach, training, and exercises	26	27	33
5. New Fairfax Alerts users added to subscriber base (formerly Community Emergency Alert Notification (CEAN))	9,457	12,659	13,335

(1) Emergency Operations Center activation numbers do not include partial and monitoring activation levels.

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 events such as the World Police and Fire Games in 2015. Additionally, OEM manages a fully operational Alternate EOC (AEOC) located

Office of Emergency Management

in the County Government Center, in compliance with Emergency Management Accreditation Program standards.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted									
FUNDING														
Expenditures:														
Personnel Services	\$1,221,440	\$1,282,338	\$1,254,514	\$1,306,270	\$1,309,604									
Operating Expenses	406,141	569,104	1,201,610	527,104	527,104									
Capital Equipment	0	0	27,560	0	0									
Total Expenditures	\$1,627,581	\$1,851,442	\$2,483,684	\$1,833,374	\$1,836,708									
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)														
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">1 Emergency Management Coordinator</td> <td style="width: 33%;">4 Emergency Management Specialists</td> <td style="width: 33%;">1 Administrative Assistant IV</td> </tr> <tr> <td>1 Dep. Coordinator of Emergency Management</td> <td>2 Emergency Management Specialists III</td> <td>1 Administrative Assistant III</td> </tr> <tr> <td>1 Financial Specialist IV</td> <td>2 Emergency Management Specialists II</td> <td></td> </tr> </table>						1 Emergency Management Coordinator	4 Emergency Management Specialists	1 Administrative Assistant IV	1 Dep. Coordinator of Emergency Management	2 Emergency Management Specialists III	1 Administrative Assistant III	1 Financial Specialist IV	2 Emergency Management Specialists II	
1 Emergency Management Coordinator	4 Emergency Management Specialists	1 Administrative Assistant IV												
1 Dep. Coordinator of Emergency Management	2 Emergency Management Specialists III	1 Administrative Assistant III												
1 Financial Specialist IV	2 Emergency Management Specialists II													
TOTAL POSITIONS														
13 Positions / 13.0 FTE														

This department has 4/4.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$37,266**
 An increase of \$37,266 in Personnel Services includes \$14,106 for a 1.10 percent market rate adjustment (MRA) for all employees and \$23,160 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Office of Emergency Management

◆ **Reductions**

(\$52,000)

A decrease of \$52,000 reflects the following reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	This reduction reduces the Office of Emergency Management's operating budget by 6.2 percent from the FY 2015 Adopted level of \$569,104. Of this total, \$14,300 will impact a Community Outreach Program that provides educational materials to Fairfax County residents about preparedness for significant events through the implementation of the Fairfax Alerts system. This reduction will significantly reduce the number of brochures, flyers, magnets and other related materials available. The region has received federal funding for the alerting system but it is the County's responsibility to educate residents on the importance of staying informed. An additional \$14,300 will impact the Training and Exercise Program by eliminating funding for an all hazards certification class tailored to Emergency Operations Center (EOC) staff. This could potentially result in a decreased number of certified and qualified employees that can work in the EOC in the event of a catastrophic event. Also a reduction of \$6,400 will be absorbed by decreasing contractual services as well as scaling back annual membership and partnership events.	0	0.0	\$35,000
Manage Position Vacancies to Achieve Savings	This reduction will require the agency to manage their position vacancies. Savings can be achieved by delaying the hiring of current and future merit positions. The agency has identified several positions that will become vacant either in FY 2015 and FY 2016 as part of their Workforce and Succession planning. Savings can be achieved by delaying the hiring of current and future merit positions and eventually filling at a lower point on the pay scale.	0	0.0	\$10,000
Reduce Operating Expenses	As part of the Mission Savings process, the Office of Emergency Management identified savings in multiple categories including the elimination of a subscription weather feed, as well as other miscellaneous operating expenses to achieve savings.	0	0.0	\$6,400

Office of Emergency Management

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$600

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$653,654**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding of \$653,654 primarily associated with countywide economic recovery planning, emergency preparedness materials and publications, and IT-related services for the McConnell Public Safety and Transportation Operations Center.
- ◆ **Third Quarter Adjustments** **(\$15,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$15,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Incentive Reinvestment Initiative** **(\$6,412)**
 A net decrease of \$6,412 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Office of Emergency Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Office of Emergency Management					
Percentage of County and volunteer agencies identified in Emergency Operations Plan (EOP) that receive training	95%	95%	95%/95%	95%	95%
New Fairfax Alerts subscribers added to OEM database (Formally CEAN)	9,457	12,659	13,000/13,335	20,000	25,000
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	90%	90%/90%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/93.pdf

Office of Emergency Management

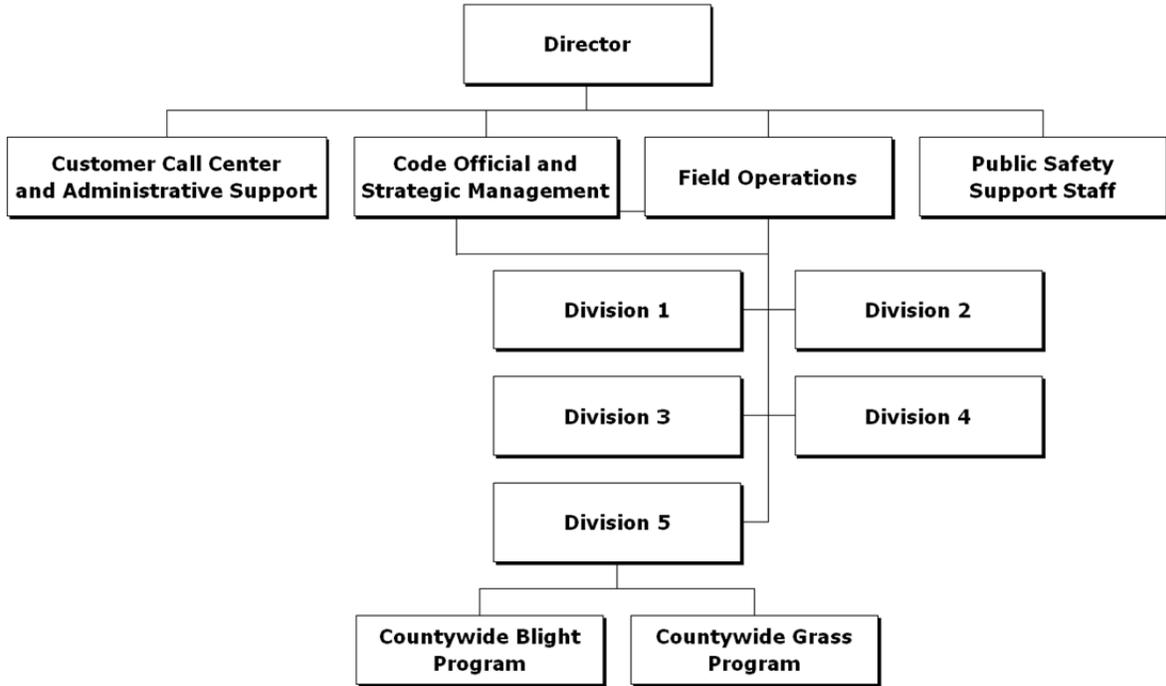
Performance Measurement Results

OEM added 13,335 new subscribers in FY 2014, which included changing over to a new alerting system in June 2014. Information on the new Fairfax Alerts and the 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 Employee Alert Network and Fairfax Alerts. With the implementation of the new system and a more robust outreach program, OEM will strive to attract an additional 25,000 subscribers in Fairfax Alerts including members of the business community in FY 2016.

In FY 2016, 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.

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 2012	FY 2013	FY 2014
1. Customer Phone Calls	20,463	18,313	17,396
2. Customer Service Requests-Total ¹	9,228	8,756	8,914
3. Zoning Enforcement Cases	3,858	3,550	3,529
4. Property Maintenance Code Cases	1,436	1,452	1,577
5. Unpermitted Building Code Cases	860	849	989
6. Tall Grass or Lawn Area Ordinance Cases	1,901	1,475	1,361

¹ 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 Office of the Fire Marshal staff are deployed from their agencies in order to fully support the mission and daily operations of the DCC. The focus of the DCC continues to be a multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently to ensure safe, caring and sustainable neighborhoods and communities.

Administration of compliance programs pertaining to Zoning, Building, Property Maintenance, Health, and Fire Codes, as well as the Blight and Grass Ordinances remain centralized in the DCC. This centralized approach to code enforcement creates 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 consolidation model is the provision of centralized customer services intake. By consolidating the intake

processes from multiple agencies, DCC has been able 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.

DCC continues to gauge community trends and service needs through extensive customer outreach efforts by meeting with numerous civic and homeowners associations and participating in community and similar public events. Community outreach efforts are designed to educate the community about the DCC 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. DCC staff members continue to engage in partnerships with other agencies and serve on County and Statewide task forces to deal with issues affecting our communities, such as the Hoarding Task Force. Additional funding for the Special Investigations Unit (SIU) allowed for greater flexibility to respond to service requests outside core hours and provided greater success in contacting violators resulting in a reduction in the number of attempts for first inspections.

The agency continues to utilize the DCC Strategic Plan 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 agency's focus in FY 2016 will be to continue being a leader in the code compliance arena, 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.

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

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,516,205	\$3,548,541	\$3,548,541	\$3,533,737	\$3,662,961
Operating Expenses	517,364	538,330	542,094	562,380	562,380
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,033,569	\$4,086,871	\$4,090,635	\$4,096,117	\$4,225,341
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	45 / 45	45 / 45	45 / 45	45 / 45

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$114,420**
 An increase of \$114,420 in Personnel Services includes \$39,031 for a 1.10 percent market rate adjustment (MRA) for all employees and \$75,389 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- ◆ **Department of Vehicle Services Charges** **\$50,000**
 An increase of \$50,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.

Department of Code Compliance

◆ **Reductions** (\$25,950)

A decrease of \$25,950 reflects the following reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	As part of the Mission Savings process, the Department of Code Compliance identified reductions in operating categories such as uniforms and professional contract services to generate savings. This reduction will require close management of the agency's Operating Expenses in FY 2016.	0	0.0	\$25,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$950

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

◆ **Carryover Adjustments** \$3,764

As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$3,764, primarily for Architectural/Engineering Services to redesign the customer service lobby space and miscellaneous office supplies.

Department of Code Compliance

Cost Centers

Leadership and Central Services

The Leadership and Central Services cost center includes the DCC Leadership Team and Customer Service Team. The Leadership Team encompasses strategic planning, community engagement, inner-agency collaboration with other Code Officials, training, human resources, budget and finance, performance management, and policy development. The Customer Services Team maintains a high level of administrative expertise and provides assistance to citizens from the case intake process through the entire case management process. The Customer Services Team provides critical support to Operations and the Special Operations Division throughout the life cycle of an investigation. Working collaboratively- Leadership, Customer Services and Operations provide daily oversight and quality management of DCC activities to ensure we achieve our mission of providing prompt resolution of neighborhood concerns.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,228,197	\$1,273,444	\$1,277,208	\$1,318,865	\$1,320,776
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	9 / 9	10 / 10	10 / 10	10 / 10
1 Director, Code Compliance	1 Code Compliance Operations Manager	1 Administrative Assistant IV			
1 Code Auth./Strategic Initiatives Mgr.	1 Management Analyst III	4 Administrative Assistants III			
	1 Management Analyst II				
TOTAL POSITIONS					
10 Positions / 10.0 FTE					

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,805,372	\$2,813,427	\$2,813,427	\$2,777,252	\$2,904,565
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	35 / 35	35 / 35	35 / 35
5 Code Compliance Supervisors	10 Code Compliance Investigators III	20 Code Compliance Investigators II			
TOTAL POSITIONS					
35 Positions / 35.0 FTE					

Department of Code Compliance

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Leadership and Central Services					
Percent of service requests processed within two business days	97.0%	97.0%	97.0%/97.0%	97.0%	97.0%
Field Operations					
Percent of first inspections conducted within 20 business days	90.0%	96.1%	93.0%/97.0%	97.0%	97.0%
Percent of non-litigated service requests resolved within 120 days	84.0%	86.0%	85.0%/85.0%	85.0%	85.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/97.pdf

Performance Measurement Results

Performance Measures for DCC have been identified to enable accountability of the department's two cost centers: Leadership and 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 Leadership and 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. DCC Customer Services staff received over 17,000 calls and 5,000 web complaints in FY 2014 and processed 97 percent of the service requests within two business days. DCC's outstanding service model has ensured the ability to continue to effectively process the vast majority of service requests within one business day.

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.

Department of Code Compliance

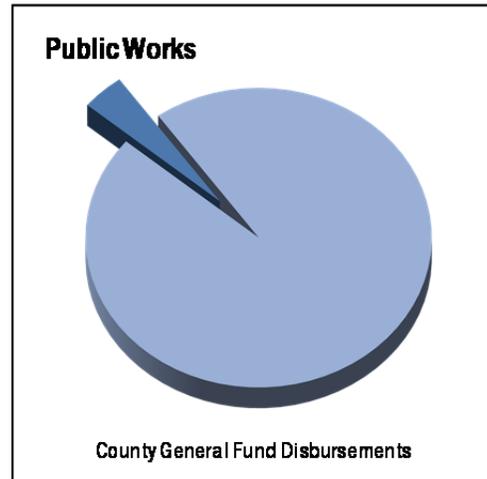
Case durations can vary from short-duration grass enforcement cases wherein an owner readily responds to cut their grass within a few days, to long-term, multi-month cases involving correction of illegally and extensively subdivided structures or illegal uses of houses or properties, to blight abatement 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 requests within 120 days. Both objectives achieved measureable improvements in efficiency, service quality and outcomes in FY 2014. During FY 2014, the time (business days) to complete a first inspection averaged 2.4 days, a significant decrease from 4.2 days the prior fiscal year. The time to achieve resolution of non-litigated service requests also declined significantly from an average of 39 days in FY 2013 to an average of 33 days in FY 2014. The improvement in service quality can be attributed to continuous process improvements in collaboration with the Customer Services administrative staff in providing assistance in case processing which allowed more time for investigative staff to respond to and resolve complaints.

Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible for designing and building County infrastructure, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, as they operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

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 Category

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$24,879,673	\$25,189,939	\$25,192,776	\$26,368,465	\$26,433,949
Operating Expenses	61,617,747	63,701,227	64,721,850	62,523,413	62,473,413
Capital Equipment	106,271	66,000	263,863	57,000	57,000
Subtotal	\$86,603,691	\$88,957,166	\$90,178,489	\$88,948,878	\$88,964,362
Less:					
Recovered Costs	(\$16,718,102)	(\$17,091,628)	(\$17,091,628)	(\$16,368,788)	(\$16,368,788)
Total Expenditures	\$69,885,589	\$71,865,538	\$73,086,861	\$72,580,090	\$72,595,574
Income	\$5,518,209	\$5,453,675	\$5,784,543	\$6,390,268	\$6,390,268
NET COST TO THE COUNTY	\$64,367,380	\$66,411,863	\$67,302,318	\$66,189,822	\$66,205,306
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	350 / 350	362 / 362	366 / 366	367 / 367	370 / 370

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
Facilities Management Department	\$51,881,513	\$54,213,238	\$55,034,280	\$54,540,867	\$54,523,321
Business Planning and Support	755,411	975,287	980,765	1,201,602	1,205,527
Office of Capital Facilities	12,843,761	13,195,451	13,438,105	13,446,059	13,475,164
Unclassified Administrative Expenses (Public Works)	4,404,904	3,481,562	3,633,711	3,391,562	3,391,562
Total Expenditures	\$69,885,589	\$71,865,538	\$73,086,861	\$72,580,090	\$72,595,574

Budget Trends

The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

The FY 2016 Adopted Budget Plan funding level of \$72,595,574 for the Public Works program area comprises 5.1 percent of the total General Fund Direct Expenditures of \$1,409,976,323. This total reflects an increase of \$730,036 or 1.0 percent, over the FY 2015 Adopted Budget Plan. This increase is primarily attributable to increased funding for annual rent-based adjustments for Facilities Management Department (FMD) lease contracts and funding to support operating costs for new and expanded facilities providing an additional 311,907 square feet to the current square footage maintained by FMD.

In addition, funding is included for 1/1.0 FTE Engineer III additional position supporting the Land Development Process in the Office of Capital Facilities. On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshall) fees for plan review, permits and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts,

Public Works Program Area Summary

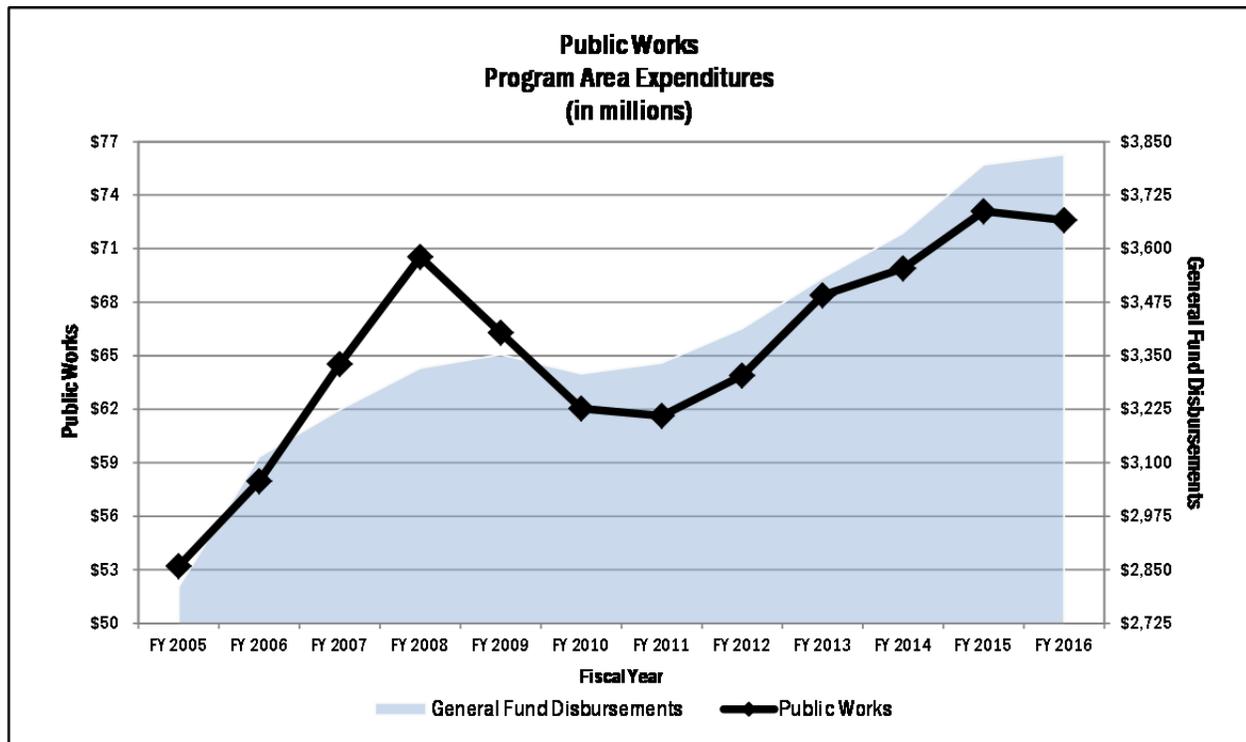
supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. This position will support increased streetlight implementation projects including roadway, pedestrian, and streetscape and trail illumination.

The Public Works program area includes 370/370.0 FTE positions, an increase of 4/4.0 FTE positions over the *FY 2015 Revised Budget Plan* level of 366/366.0 FTE. This increase reflects the reorganization of staff within the various agencies of the Department of Public Works and Environmental Services (DPWES) in order to better align resources. As part of this action, 4/4.0 FTE positions supporting information technology functions are being transferred to Business Planning and Support, including 2/2.0 FTE from Agency 31, Land Development Services and 2/2.0 FTE from Fund 40140, Refuse Collection and Recycling. In addition, funding is included in Public Works agencies for Personnel Services-related increases associated with a 1.10 percent market rate adjustment (MRA) for all employees and for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015. These increases are partially offset by several reductions utilized to balance the FY 2016 budget.

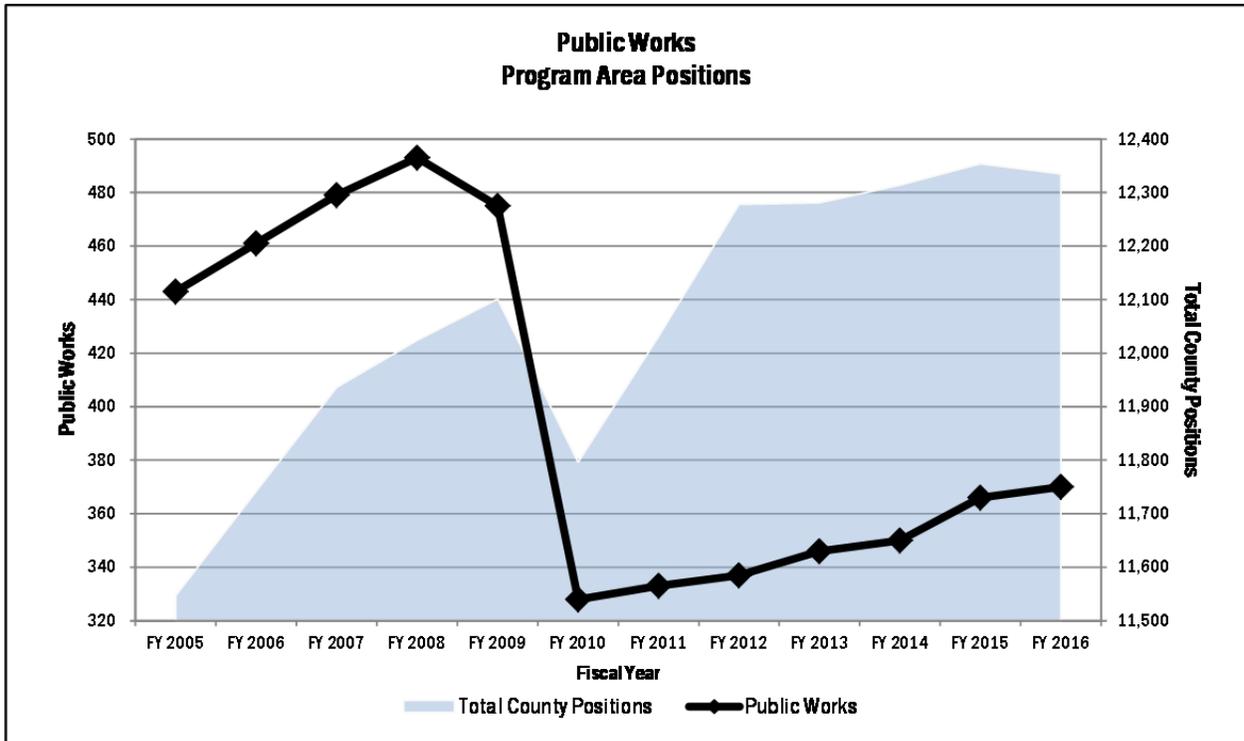
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

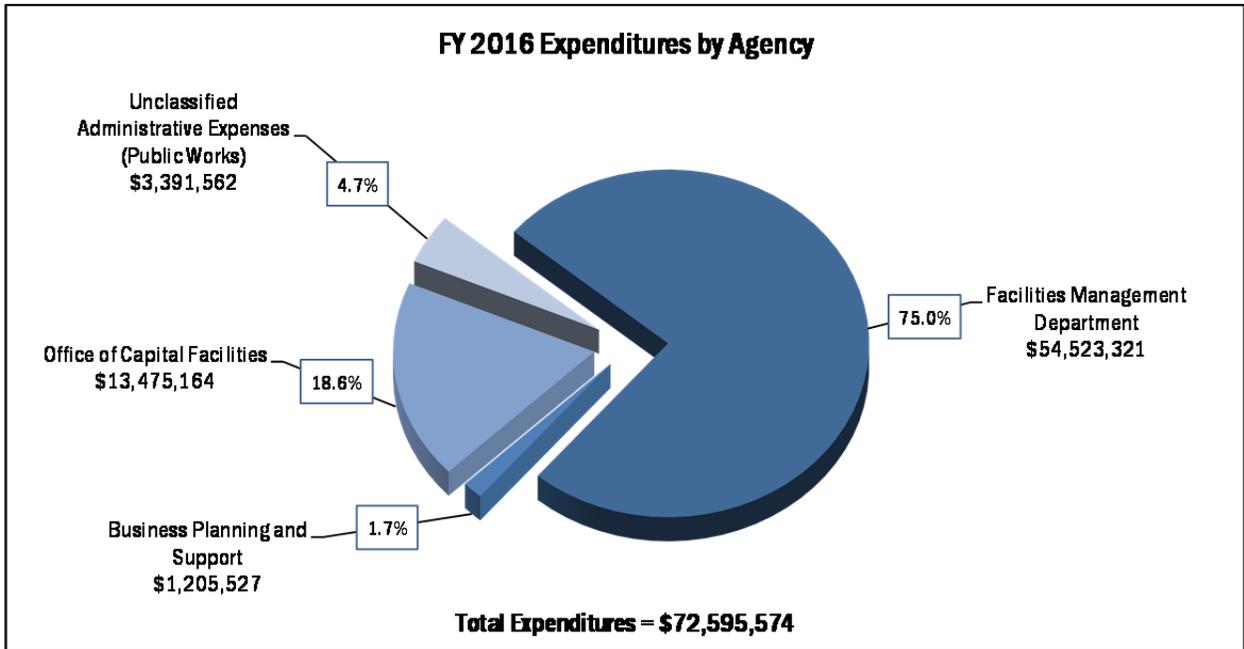
It should be noted that, as part of the *FY 2010 Adopted Budget Plan*, funding and positions were transferred from Stormwater Management to Fund 40100, Stormwater Services. As a result, funding and positions in the Public Works Program Area decreased during that year.



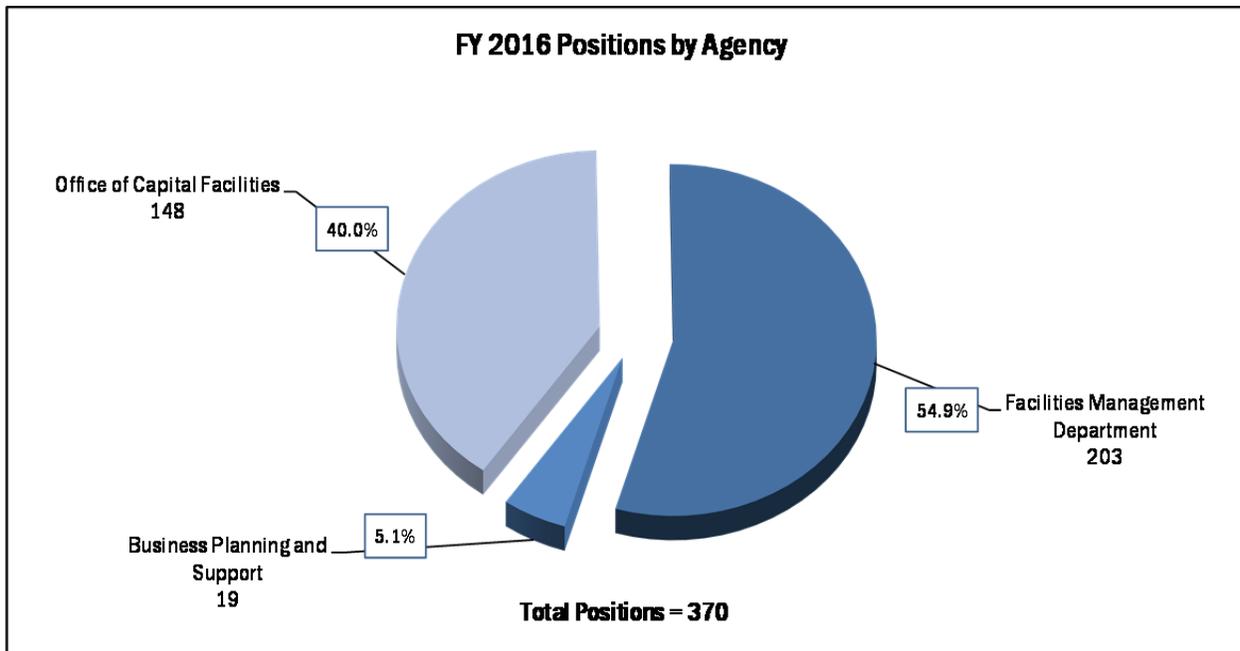
Public Works Program Area Summary



FY 2016 Expenditures and Positions by Agency



Public Works Program Area Summary



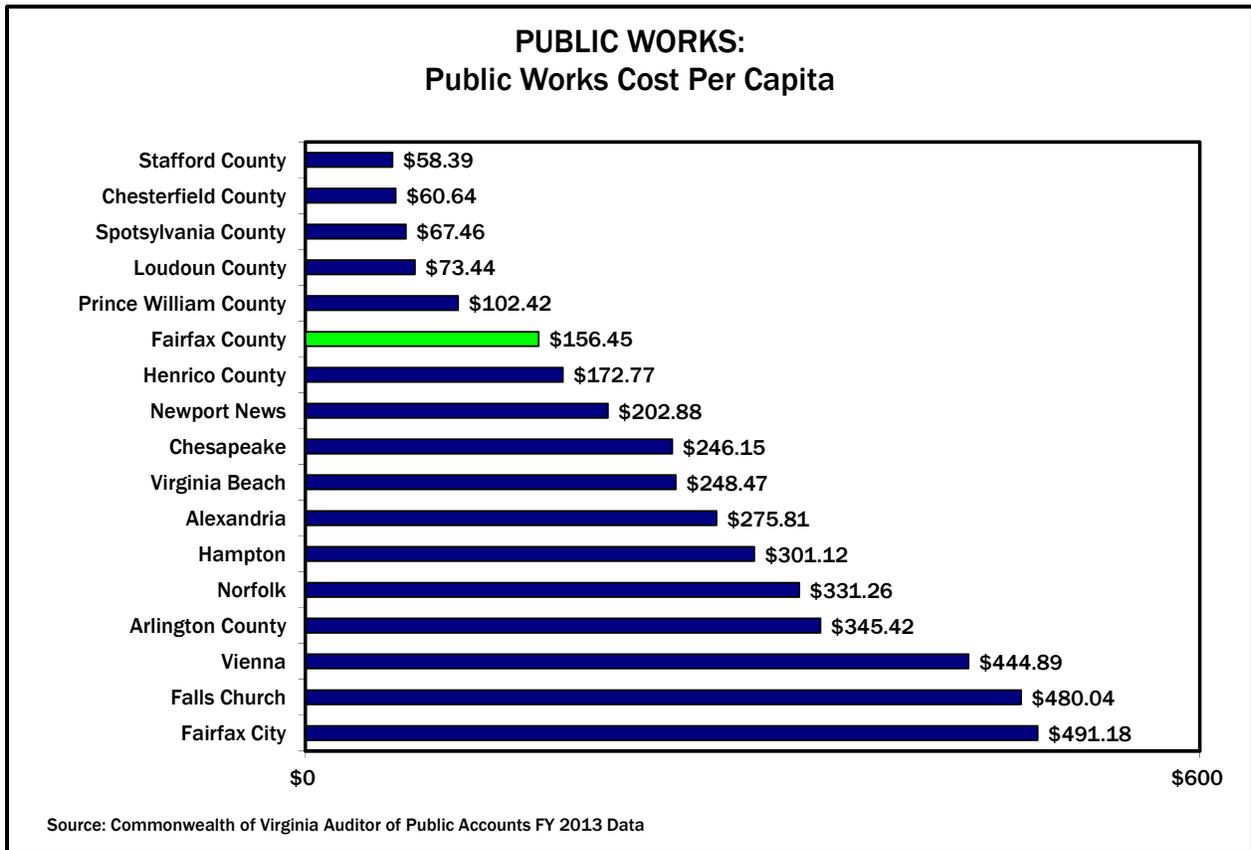
Benchmarking

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 150 cities and counties now provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2013 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.

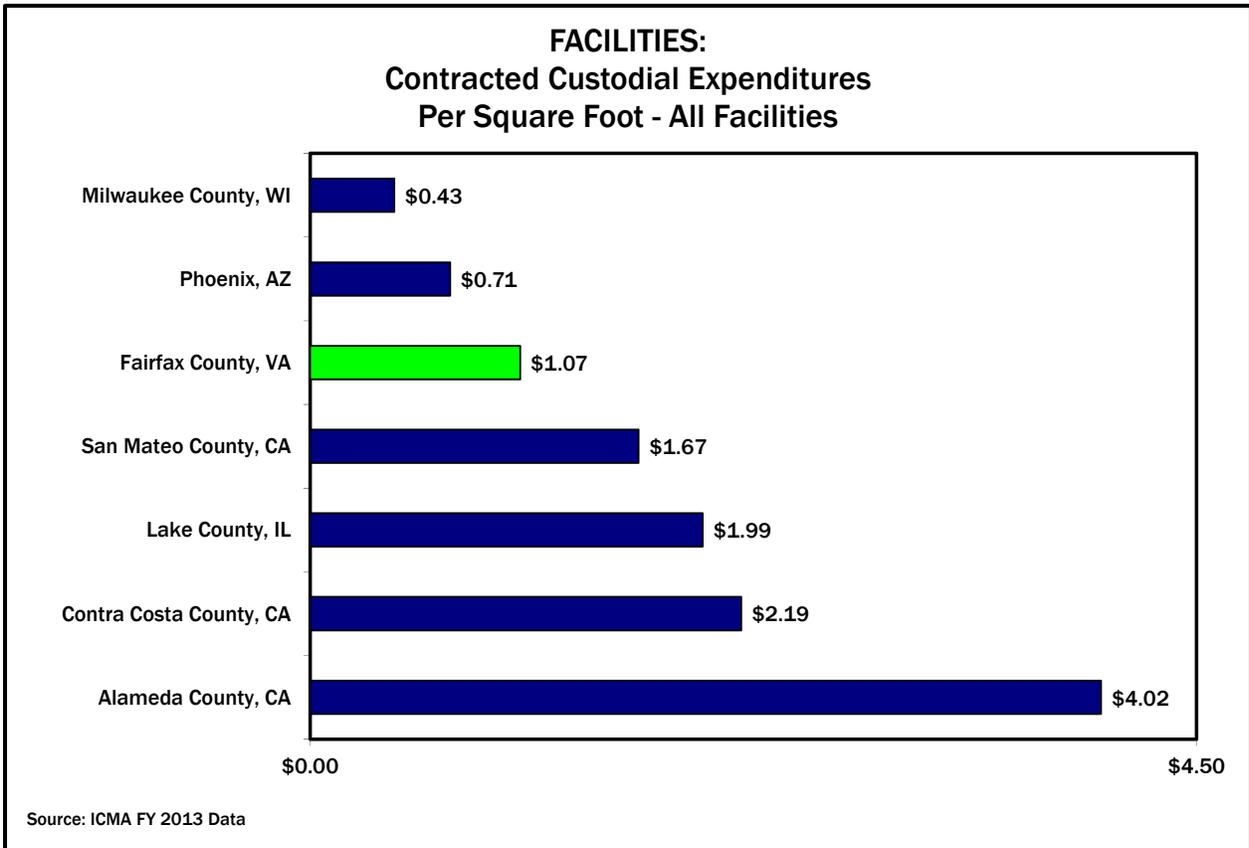
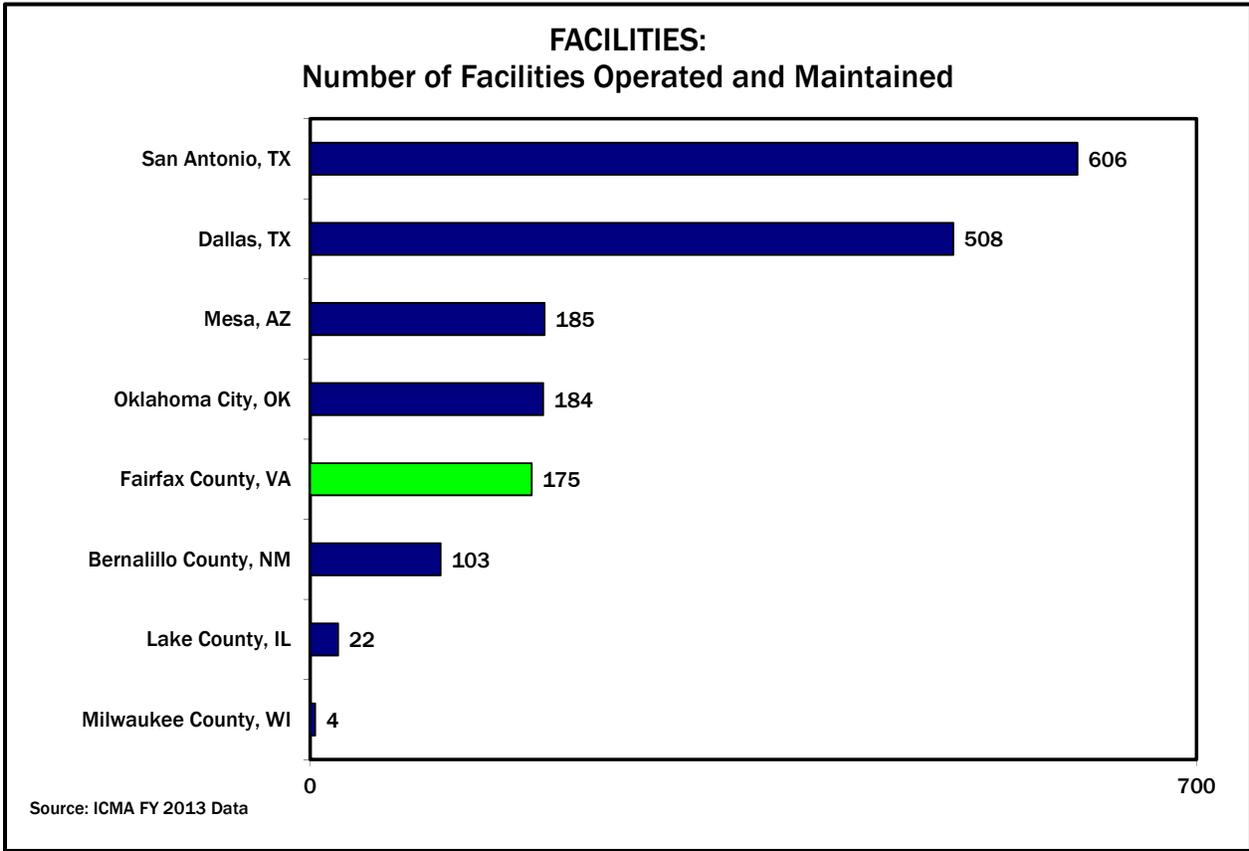
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

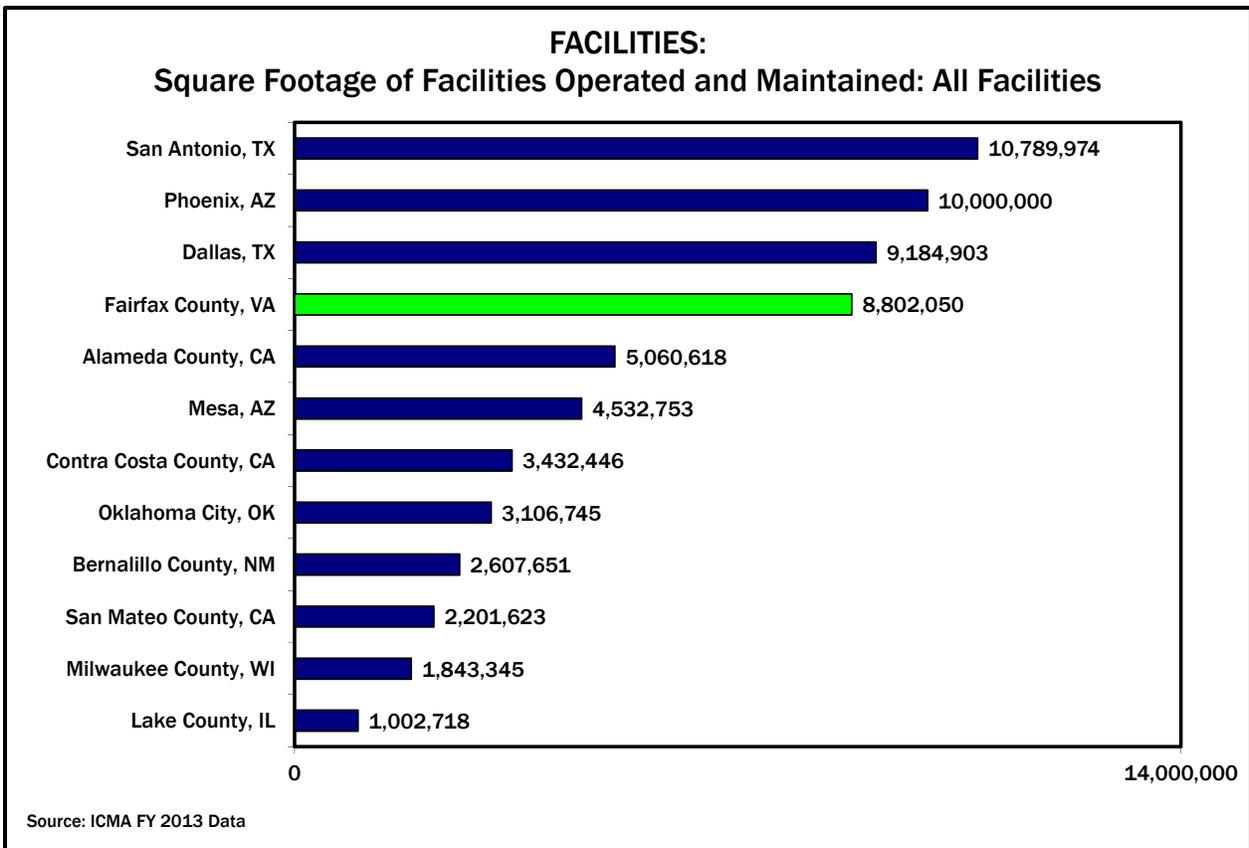
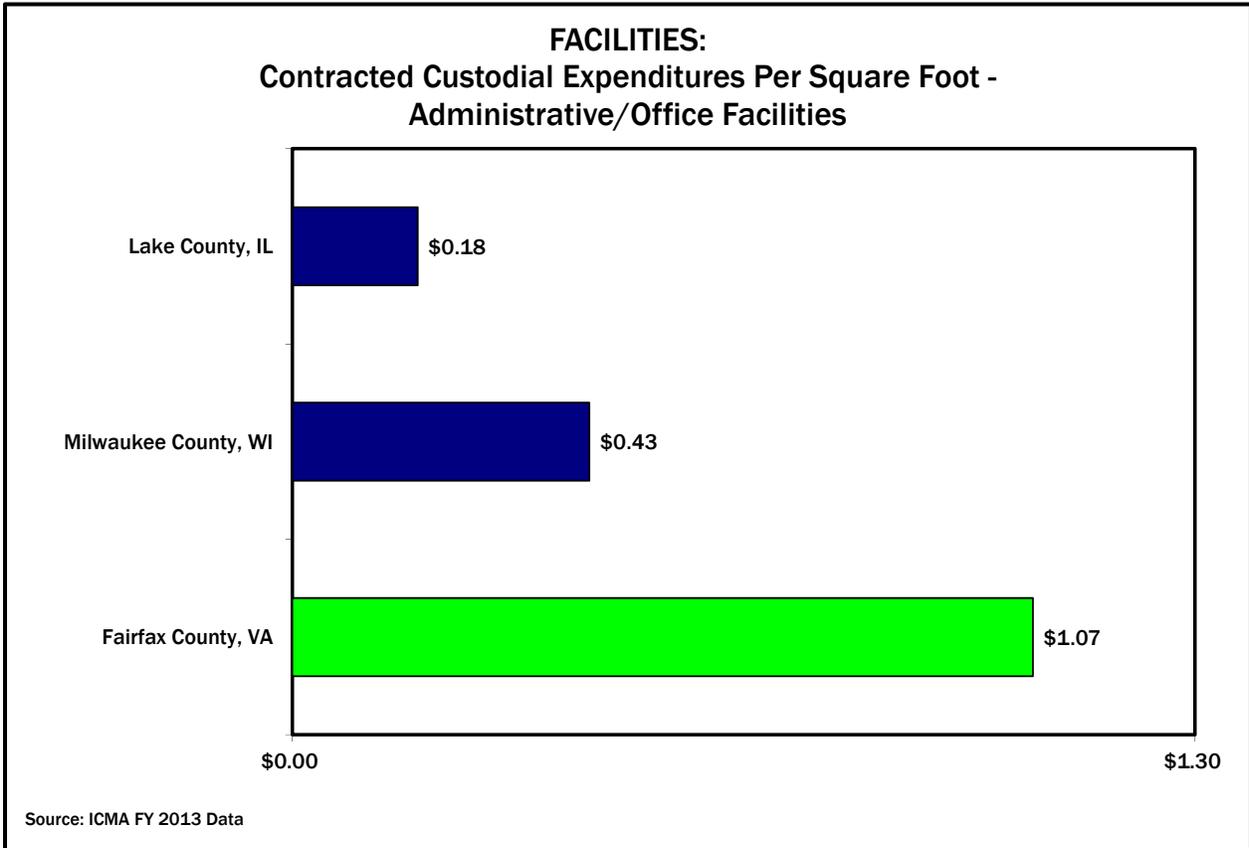
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow 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 competitive in terms of cost per capita for the Public Works Program Area.



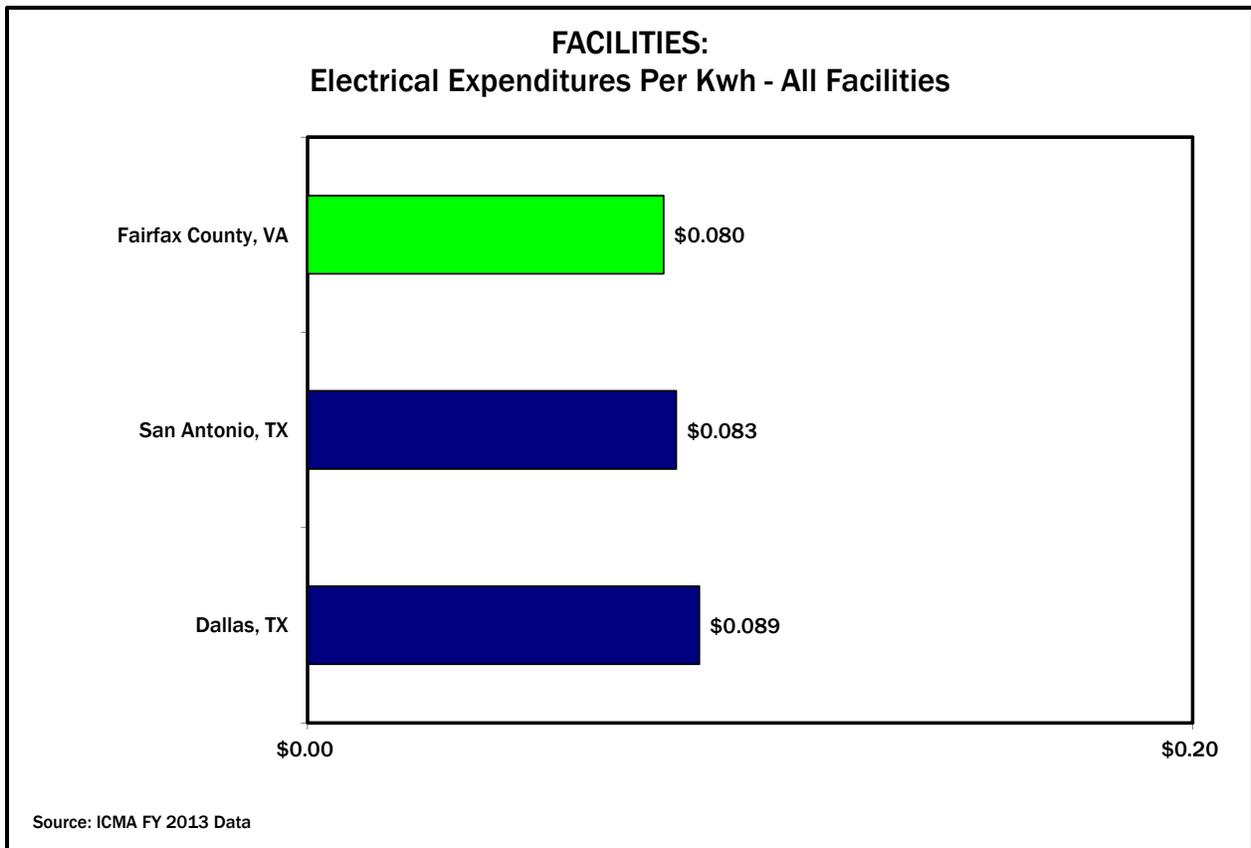
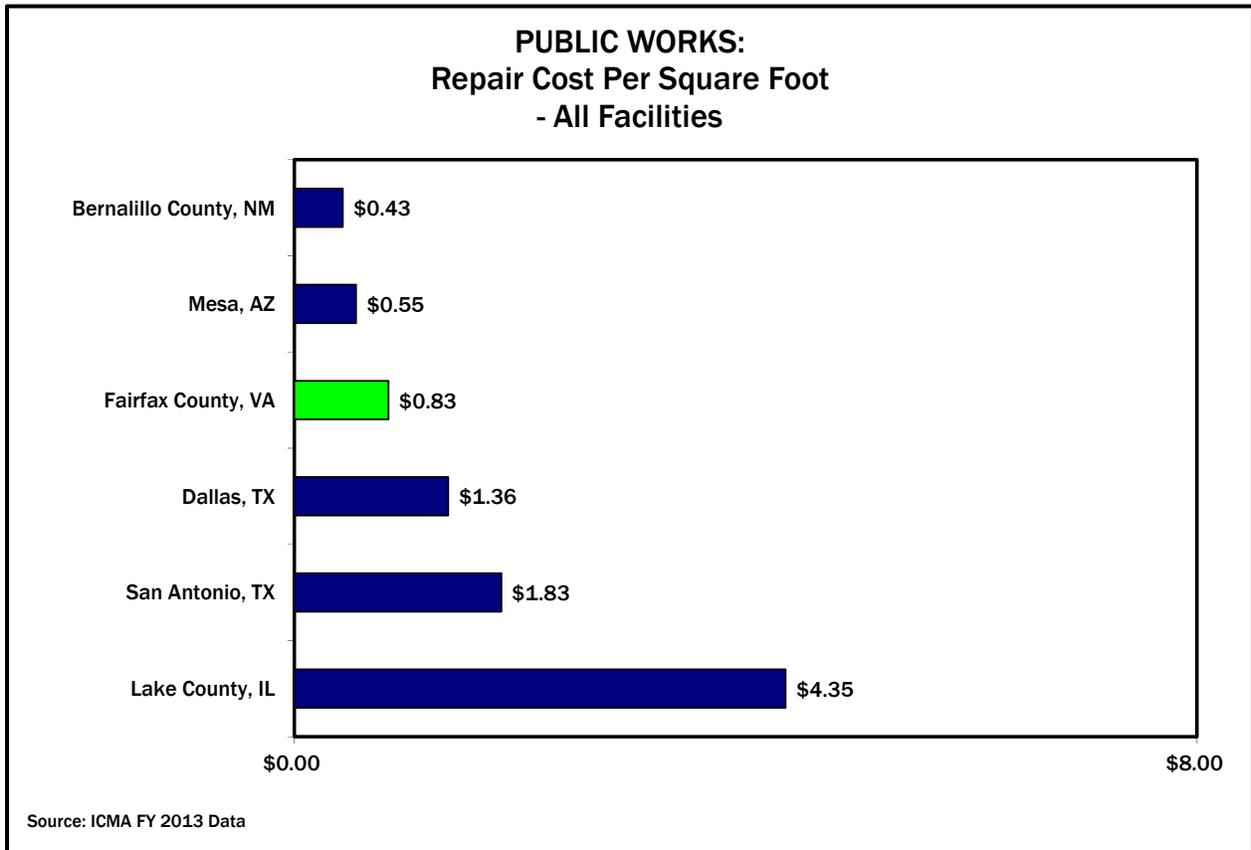
Public Works Program Area Summary



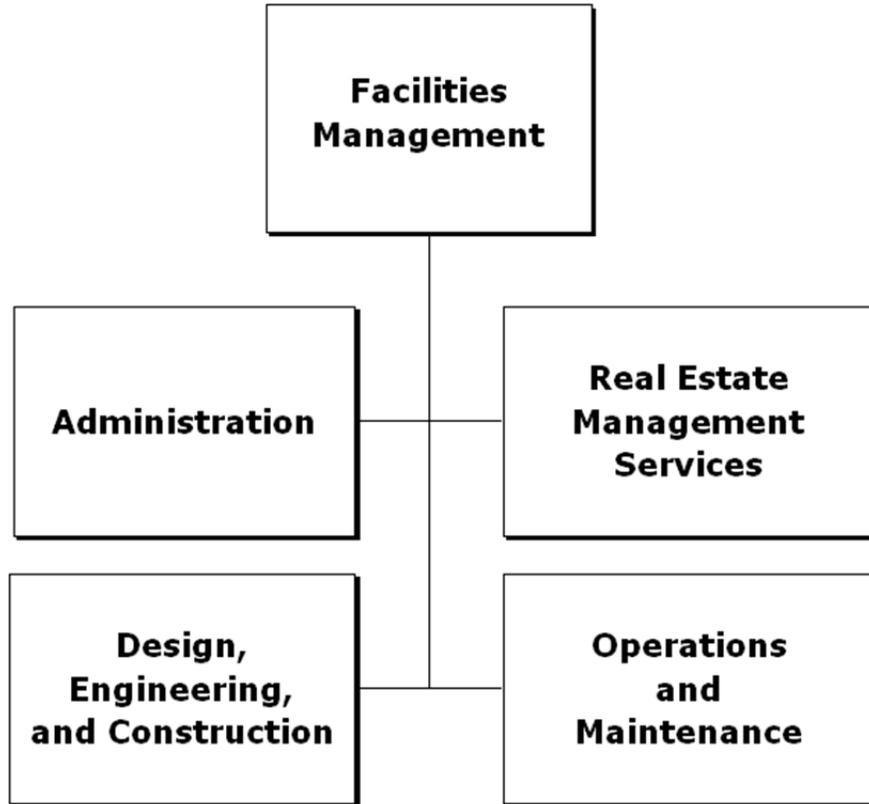
Public Works Program Area Summary



Public Works Program Area Summary



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 2012		FY 2013		FY 2014	
1. Rentable Sq. Feet (RSF) per maintenance employee	58,109		56,528		55,751	
2. Utilities Kilo British Thermal Units (kBtu's) in millions	Driver 622 m kBtu's	Cost \$12,547,607 (1)	Driver 639 m kBtu's	Cost \$12,193,349 (1)	Driver 764m kBtu's	Cost \$11,783,453 (1)
3. Gross Square Feet of Real Estate Leases	710,294	\$15,288,216	739,027	\$15,859,808	681,463	\$15,575,112
4. Master Equipment Leases	9	\$455,855	8	\$400,424	8	\$400,424
5. Security (no. of contracted facilities)	19	\$3,030,863	23	\$3,402,536	23	\$3,494,262
6. Custodial Square Feet	5,393,118	\$4,974,990	5,381,118	\$5,182,618	5,420,092	\$5,220,408
7. Landscaping Acres	242	\$436,701	289	\$434,854	289	\$512,438
8. Facility Maintenance (RSF)	7,279,410		7,235,526		7,247,687	
- In-House	\$1,747,708		\$2,472,579		\$2,531,630	
- Contracted	\$3,788,655		\$3,959,825		\$4,234,834	

(1) The Utilities Kilo British Thermal Units (kBtu's) cost has been revised to only include natural gas and electricity costs. Consumption fluctuations are primarily associated with weather conditions, increased demand for natural gas, energy efficiency and conservation practices.

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, infrastructure replacement and upgrade, 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 infrastructure replacement and upgrade, energy performance, and corporate stewardship for the County's Real Estate Services, and customer service.

As the inventory of County facilities ages, it is important for the County to reinvest in infrastructure upgrade and renewal of these buildings and replace aging building equipment. The replacement or upgrade of these systems is generally funded by the County's capital paydown program.

Facilities Management Department

Energy Management is an important focus area based on annual utility costs estimated at \$13.5 million in FY 2016. 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 Infrastructure Replacement and Upgrade 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.

FMD provides corporate stewardship for the County’s Real Estate Services. FMD is responsible for negotiating and managing leases with a value of approximately \$16.7 million in

FY 2016, providing property management services for approximately 660 County-owned parcels (over 3,600 acres), and providing space management for approximately 8.8 million square feet of space in FY 2015 and a projected 8.9 million in FY 2016. 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.

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

Facilities Management Department

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,674,454	\$12,486,568	\$12,486,568	\$12,866,660	\$12,899,114
Operating Expenses	48,548,789	50,751,753	51,460,645	49,655,089	49,605,089
Capital Equipment	13,755	0	112,150	0	0
Subtotal	\$61,236,998	\$63,238,321	\$64,059,363	\$62,521,749	\$62,504,203
Less:					
Recovered Costs	(\$9,355,485)	(\$9,025,083)	(\$9,025,083)	(\$7,980,882)	(\$7,980,882)
Total Expenditures	\$51,881,513	\$54,213,238	\$55,034,280	\$54,540,867	\$54,523,321
Income:					
Rent Reimbursements	\$4,416,426	\$4,310,821	\$4,611,235	\$5,225,635	\$5,225,635
Parking Garage Fees	931,211	969,382	969,382	969,382	969,382
City of Fairfax Contract	170,572	170,572	201,026	192,351	192,351
Total Income	\$5,518,209	\$5,450,775	\$5,781,643	\$6,387,368	\$6,387,368
NET COST TO THE COUNTY	\$46,363,304	\$48,762,463	\$49,252,637	\$48,153,499	\$48,135,953
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	199 / 199	203 / 203	203 / 203	203 / 203	203 / 203

Facilities Management Department

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$412,546**
An increase of \$412,546 in Personnel Services includes \$137,307 for a 1.10 percent market rate adjustment (MRA) for all employees and \$275,239 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- ◆ **New Facilities** **\$477,503**
A net increase of \$477,503 has been included for required utility, custodial, repair/maintenance, and grounds maintenance costs associated with partial or full year costs for new or expanded facilities in FY 2016. These facilities include the Fire and Rescue Training Academy Renovation and Expansion, McLean Police Station Renovation and Expansion, Reston Police Station Renovation, Woodrow Wilson Community Library Renovation and Expansion, Herndon Fire Station Renovation and Expansion, Providence Community Center, and Merrifield Human Services (Mid-County). These new facilities will provide an additional 16,247 square feet to the current square footage maintained by the Facilities Management Department.

- ◆ **Lease Adjustments** **\$673,034**
A net increase of \$673,034 has been included for lease requirements in FY 2016. A net decrease of \$371,168 in Operating Expenses includes a decrease of \$1,361,263 in leases contracts primarily due to several County agencies moving from leased facilities to the County-owned Merrifield Human Service Center, an increase of \$624,756 in annual lease escalation rates projected in the 2-5 percent range, and \$365,339 in lease costs associated with the Health Department's new Community Health Care Network Clinic lease. The net decrease of \$371,168 in Operating Expenses is offset by a decrease to Recovered Costs of \$1,044,202, associated with leases no longer required after the opening of the Merrifield Center.

- ◆ **DVS Charges** **(\$50,000)**
A net decrease of \$50,000 in Operating Expenses for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.

Facilities Management Department

◆ **Reductions**

(\$1,203,000)

A decrease of \$1,203,000 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Utility Costs Due to Energy Conservation Measures	This reduction will result in a \$1,160,000 decrease in the utility budget, an 8 percent decrease from the <u>FY 2015 Adopted Budget Plan</u> level of \$14,583,385. The Facilities Management Department (FMD) is responsible for payment of County building utilities, including: electricity, natural gas, water, and propane. In FY 2014 and FY 2015, FMD conducted a walk-through audit which identified no-cost or low-cost energy conservation measures at 20 County facilities. Some of these measures included adjusting heating and cooling schedules, lowering natural gas and electric water heater temperatures, and replacing high energy lighting with LED lights. FMD successfully implemented these energy conservation measures using in-house personnel. The initial goal was to identify and remove 500,000 Watts (500 kW) of power usage over the course of 18 months. FMD achieved and exceeded the initial goal of the walk-thru audits, and has realized additional energy savings that were not originally anticipated. While the agency has exceeded its energy-reduction goals, this reduction will decrease FMD's flexibility to address potential spikes/increases in utility costs due to extreme weather conditions. Funding designated for Operations and Maintenance activity may need to be diverted to utilities and maintenance of building subsystems may be extended beyond manufacture recommended schedules or delayed until funding has been identified.	0	0.0	\$1,160,000
Charge County Agencies for Contracted Moving Services	This reduction will result in user agencies having to pay for moving costs within their own budgets. FMD has historically absorbed moving costs for small office relocations. FMD will continue to provide the same level of moving support while transferring the financial impact to other County agencies and funds.	0	0.0	\$25,000

Facilities Management Department

Title	Impact	Posn	FTE	Reduction
Reduce Utility Costs Due to Elimination of Personal Appliances	This reduction in utility costs is based on the removal of 200 small appliances from County facilities. The current County Energy Policy prohibits the use of personal electronic heaters, refrigerators, coffee pots, toasters, large fans, and other appliances. A more rigorous enforcement of this policy will produce energy savings across County facilities in the amount of \$13,200.	0	0.0	\$13,200
Reduce Number of Uniforms Issued	To enable citizens and County members to identify department maintenance staff, four pairs of uniform (pants & shirt) are issued annually to FMD staff. This reduction will decrease the allocation to three pairs of uniforms.	0	0.0	\$4,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$800

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

◆ **Carryover Adjustments** **\$1,278,475**

As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$1,278,475, including \$1,218,326 of encumbered carryover and \$60,149 from the FY 2014 Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies and retain a portion to reinvest in employees.

Facilities Management Department

◆ **Third Quarter Adjustments** (\$395,000)

As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$395,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

◆ **Incentive Reinvestment Initiative** (\$62,433)

A net decrease of \$62,433 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Cost Centers

The four cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,114,038	\$952,033	\$954,533	\$1,053,207	\$1,055,303
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	15 / 15
1 Director		2 Financial Specialists I		3 Administrative Assistants IV	
1 Financial Specialist IV		1 Human Resources Generalist II		4 Administrative Assistants III	
1 Financial Specialist II		1 Administrative Assistant V		1 Management Analyst III (1T)	
TOTAL POSITIONS					
15 Positions / 15.0 FTE	T Denotes Transferred Position				

Facilities Management Department

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 and manages various contracted building services provided for most County-owned facilities to 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$19,798,068	\$21,994,211	\$22,379,872	\$23,341,805	\$23,344,779
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	22 / 22	22 / 22	22 / 22
1 Management Analyst IV	5	Facilities Services Specs.	3	Locksmiths II	
1 Management Analyst III	1	Project Manager I	1	Chief Building Engineer	
1 Leasing Agent	3	Management Analysts II	1	Emergency Mgmt. Specialist	
1 Electronic Equipment Tech. II	1	Electronic Equipment Supervisor	2	Electronic Equipment Techs. I	
1 Contract Analyst II					
TOTAL POSITIONS					
22 Positions / 22.0 FTE					

Design, Engineering, and Construction

The Design, Engineering, and Construction Branch provides a variety of professional engineering and facilities services. A team of construction managers, project managers and engineers manage various infrastructure replacement and upgrade construction projects which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this branch is also responsible for correcting facility deficiencies as relating to the Americans with Disability Act (ADA).

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$16,605,070	\$16,726,466	\$16,267,601	\$15,909,280	\$15,914,309
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	28 / 28	28 / 28	27 / 27
1 Energy Coordinator	1	Engineer III	6	Space Planners I	
3 Project Managers II	1	Management Analyst IV	10	Project Managers I (-1T)	
3 Engineers IV	1	Business Analyst III	1	Space Planner II	
TOTAL POSITIONS					
27 Positions / 27.0 FTE					

T Denotes Transferred Position

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$14,364,337	\$14,540,528	\$15,432,274	\$14,236,575	\$14,208,930
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	136 / 136	140 / 140	139 / 139	139 / 139	139 / 139
1 Management Analyst IV	8	Electricians I	1	Construction Project Manager I	
1 Management Analyst II	5	Electronic Equipment Technicians II	2	Maintenance Trade Helpers I	
7 Chief Building Engineers	3	Electronic Equipment Technicians I	11	General Building Main. Workers II	
3 Facilities Managers	4	Plumbers II	15	General Building Main. Workers I	
3 Material Management Specs. III	2	Plumbers I	4	Senior Building Systems Technicians	
7 Assistant Project Managers	2	Trades Supervisors	1	Custodian II	
12 HVACs II	5	Carpenters II	2	Custodians I	
10 HVACs I	4	Carpenters I	3	Administrative Assistants III	
1 Network/Telecom. Analyst II	1	Painter II	1	Material Management Supervisor	
7 Electricians II	5	Painters I	1	Administrative Assistant II	
7 Maintenance Trade Helpers II					
TOTAL POSITIONS					
139 Positions / 139.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days	90%	90%	91%/90%	90%	90%
Ratio of proactive to reactive maintenance hours	0.15	0.17	0.18/1.00	1.03	1.03
Variance in kBtu's/square feet from previous year	(3.50)	0.93	(0.70)/23.40	0.00	(0.36)
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered	51%	59%	85%/57%	85%	85%
Variance from 90th percentile for customer satisfaction	(1)	(6)	(6)/(6)	(6)	(6)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/08.pdf

Facilities Management Department

Performance Measurement Results

During FY 2014 the Department achieved parity in providing proactive and reactive maintenance hours of approximately 1:1 in spite of a 3 percent increase in service call requests. Since FY 2012, the agency began to focus more resources into the completion of reactive maintenance work. Several factors have contributed to this shift which includes the continual increase of square footage added to the County inventory, the backlog of maintenance requirements and the complexity of repairs. The agency typically responds to three to four 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 infrastructure replacement and upgrade funds expended or contractually encumbered decreased in FY 2014 but is projected to stabilize in FY 2015 and beyond. Infrastructure replacement and upgrade projects include addressing the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc.

Customer satisfaction is another important focus for FMD as it strives to provide responsive services to County agency demands. In FY 2014, the agency level of 84 percent satisfaction fell 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 efficiencies and satisfaction levels in FY 2015 and FY 2016.

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: 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 2012	FY 2013	FY 2014
1. Performance Targets Managed	26	18	18
2. Percent of Performance Measurement Targets Achieved	92%	78%	72%

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 and businesses. The DPWES director also leads and implements the department's Strategic Plan, which aligns the department's Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The FY 2016 strategic focus areas are safety, workforce planning and development, infrastructure reinvestment, environmental stewardship, economic development, 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 and enables all employees to exercise their leadership skills. An additional major responsibility of the Director is

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

overseeing contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

DPWES will continue its efforts in FY 2016 and beyond to attain the American Public Works Association (APWA) Accreditation. The accreditation process reviews all DPWES practices against the Public Works Management Practice Manual to ensure practices are appropriately documented with clear, concise, and current written policies and procedures. The benefits of accreditation include: enhanced credibility for the department with the public, senior County management, and the Board; improved documentation of practices that will support succession planning; continuous improvement efforts as processes are defined and peer reviewed through the accreditation process; and department team building and morale.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,070,485	\$1,509,263	\$1,469,263	\$1,921,939	\$1,925,864
Operating Expenses	178,719	168,588	214,066	168,588	168,588
Capital Equipment	0	0	0	0	0
Subtotal	\$1,249,204	\$1,677,851	\$1,683,329	\$2,090,527	\$2,094,452
Less:					
Recovered Costs	(\$493,793)	(\$702,564)	(\$702,564)	(\$888,925)	(\$888,925)
Total Expenditures	\$755,411	\$975,287	\$980,765	\$1,201,602	\$1,205,527
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	15 / 15	15 / 15	19 / 19	19 / 19
Office of the Director					
1 Director, Dept. of Public Works	2	Engineers I	1	Administrative Assistant V	
2 Management Analysts IV	2	Training Specialists III	1	Internet/Intranet Architect III	
3 Management Analysts II	1	Info. Tech Program Mgr. II	2	Internet/Intranet Architects II	
2 IT System Architects (2)	1	Management Analyst III (1)	1	Information Officer III (1)	
TOTAL POSITIONS					
19 Positions (4) / 19.0 (4.0) FTE () Denotes New Positions					

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$53,833**
An increase of \$53,833 in Personnel Services includes \$16,603 for a 1.10 percent market rate adjustment (MRA) for all employees and \$37,230 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Business Planning and Support

- ◆ **Position Adjustments for Information Technology**

A net increase of \$176,407 is associated with the reorganization of staff within the various agencies of the Department of Public Works and Environmental Services (DPWES). In order to better align resources, 4/4.0 FTE positions supporting information technology functions are transferred to Agency 25, Business Planning and Support. These positions include 2/2.0 FTE from Agency 31, Land Development Services and 2/2.0 FTE positions from Fund 40140, Refuse Collection and Recycling. This funding adjustment is offset by a corresponding decrease in Land Development Services; therefore, the net impact to the General Fund is \$0.

\$176,407
- ◆ **Reductions**

It should be noted that no reductions to balance the FY 2016 budget are included in this agency.

\$0

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments**

As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$5,478, reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

\$5,478

Key Performance Measures

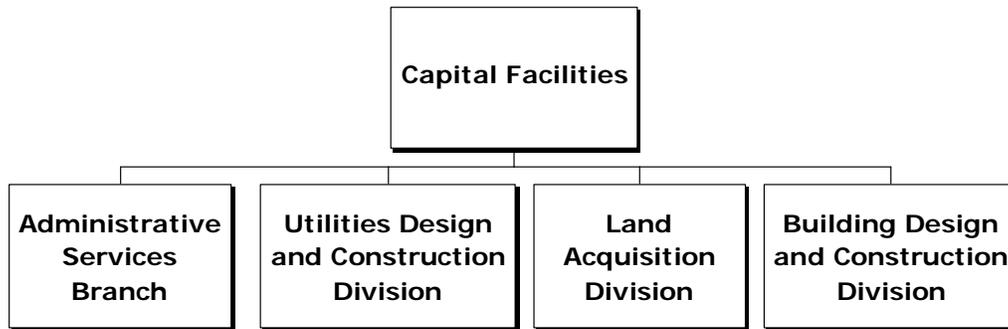
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Business Planning and Support					
Percent of PM targets achieved	92%	78%	100%/72%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/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 2014, DPWES met 72 percent of the outcome targets. In FY 2016, 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 2012	FY 2013	FY 2014
1. Projects Completed	175	177	129
2. Projects Completed with Total Cost of Over \$10 million	0	5	4
3. Projects Completed with Total Cost over \$100,000 and under \$10 million	66	49	53
4. Projects Completed with Total Cost under \$100,000	109	123	72
5. Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	91.9%	NA	97.3%
6. Customer Satisfaction Survey-Land Acquisition Division (bi-annual)	NA	91.5%	NA
7. Customer Satisfaction Survey-Utilities Design & Construction Projects (bi-annual)	NA	NA	82.0%
8. Value Engineering Studies Completed/Accepted Cost Savings (in millions)	4/\$7.2	2/\$0.59	3/\$1.3

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, 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

Capital Facilities

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 build upon this excellence, Capital Facilities continues to focus on improving some major aspects of the agency, including work culture, environmental stewardship, customer service and safety.

Capital Facilities has several initiatives identified in its 2016 strategic plan, including, but not limited to becoming the provider of choice for County agencies and the Board of Supervisors, enhancing customer service, being a leader in sustainable development, and supporting the substantial growth of economic development needs across

Fairfax County. As part of these strategic initiatives, the agency continues to improve technology applications with implementation of the IT strategic plan, improving professional growth by training its workforce, and promoting a culture of safety through both training and awareness. The Capital Facilities reorganization, completed in FY 2012, has organized Capital Facilities by “product-line” which has provided organizational efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County Capital Improvement Program (CIP) and capital project growth is anticipated over the next several years. Additional revenue, as a result of the State Transportation Funding Plan, approved during the 2013 Session by the General Assembly, will increase dedicated transportation type projects. Likewise, growth will occur for Stormwater programs, greater urbanization of the County, economic development initiatives, rising PPEA arrangements, expanded partnerships with various agencies, approval of the fall 2012 Bond Referenda for Public Safety and Libraries and approval of the FY 2014 Bond Referenda.

The agency continues 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 also continues to utilize innovative project delivery approaches such as design-build techniques and Public-Private Partnership project implementation in order to facilitate the timely, efficient, and cost effective delivery of projects. In FY 2016, and in future fiscal years, Capital Facilities is 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.

**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

As the agency continues to face expanded project work demands and growth, space issues will continue to be looked at with other areas of the department.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,134,734	\$11,194,108	\$11,236,945	\$11,579,866	\$11,608,971
Operating Expenses	8,575,310	9,199,294	9,327,008	9,199,144	9,199,144
Capital Equipment	0	0	72,103	0	0
Subtotal	\$19,710,044	\$20,393,402	\$20,636,056	\$20,779,010	\$20,808,115
Less:					
Recovered Costs	(\$6,866,283)	(\$7,197,951)	(\$7,197,951)	(\$7,332,951)	(\$7,332,951)
Total Expenditures	\$12,843,761	\$13,195,451	\$13,438,105	\$13,446,059	\$13,475,164
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	140 / 140	144 / 144	148 / 148	145 / 145	148 / 148

FY 2016 Funding Adjustments

The following funding adjustments from the *FY 2015 Adopted Budget Plan* are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$329,190**
 An increase of \$329,190 in Personnel Services includes \$123,136 for a 1.10 percent market rate adjustment (MRA) for all employees and \$206,054 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Position Supporting Land Development Process** **\$86,173**
 On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. To support this effort, 1/1.0 FTE Engineer III position was added to the Office of Capital Facilities in FY 2015 to support increased streetlight implementation projects including roadway, pedestrian, and streetscape and trail illumination. An increase of \$85,673 in Personnel Services and \$500 in Operating Expenses is required to support this position. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. It should be noted that an increase of \$36,779 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$122,952 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Capital Facilities

◆ **Reductions** (\$135,650)

A decrease of \$135,650 reflects the following reductions utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Increase in Work Performed for Others (WPFO) Billings 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 2013 and FY 2014. This review results in an increase to the WPFO billing rate for 3/3.0 FTE positions which are located in Capital Facilities but manage and provide oversight to capital projects in Building Design and Construction and Utilities Design and Construction. Currently, WPFO is charged at a rate of approximately 72 percent to capital project funds. This reduction results in an increase of 45 percent of the salary cost of these 3 positions to capital bond funded projects partially recovering the cost of the 3 identified positions. Currently, WPFO is charged at a rate consistent with the DMB rates for cost recovery. This reduction results in an increase of \$135,000 to capital projects recovering 45 percent back to the General Fund for the cost of all 3 positions.	0	0.0	\$135,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$650

Capital Facilities

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$196,717**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$178,734 in Operating Expenses, and \$17,983 in Capital Equipment.
- ◆ **Third Quarter Adjustments** **\$45,937**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved funding of \$45,937, including \$42,837 in Personnel Services and \$3,100 in Operating Expenses as a result of approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will fund additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. As a result of the fee increase, 1/1.0 FTE position was added in FY 2015 to Agency 26, Office of Capital Facilities to support increased streetlight implementation projects within the County.
- ◆ **Position Adjustments** **\$0**
 Subsequent to the FY 2015 Third Quarter Review, 3/3.0 FTE positions were transferred from Fund 40140, Refuse Collection and Recycling to Agency 26, Office of Capital Facilities to properly align business functions with the core agency mission.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,288,444	\$9,548,268	\$9,724,758	\$9,567,722	\$9,569,609
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	13 / 13	11 / 11	13 / 13

Capital Facilities

1 Deputy Director	1 Accountant III	1 Programmer Analyst II
1 Management Analyst IV	3 Financial Specialists I	1 Network/Telecom. Analyst II
1 Financial Specialist II	1 Programmer Analyst III	1 Human Resources Generalist II
1 Management Analyst II	1 Safety Analyst	
TOTAL POSITIONS		
13 Positions / 13.0 FTE		

Building Design and Construction

The Building Design and Construction Cost Center manages the Building design, construction and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, 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 and real estate development agreements.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$10,473,443	\$1,631,613	\$1,631,826	\$1,593,971	\$1,603,414

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	43 / 43	45 / 45	42 / 42	45 / 45

1 Director	15 Senior Engineers III	3 Assistant Project Managers
4 Project Coordinators	7 Engineers III	1 Administrative Assistant IV
3 Engineers VI	2 Engineering Technicians III	1 Administrative Assistant III
6 Engineers IV	1 Engineering Technician II	1 Administrative Assistant II

TOTAL POSITIONS		
45 Positions / 45.0 FTE		

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 implementation of complex, public-private partnership capital projects.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$556,119	\$1,573,826	\$1,635,788	\$1,798,420	\$1,811,957

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	71 / 71	71 / 71	71 / 71	72 / 72	71 / 71

Capital Facilities

1	Director	5	Engineering Technicians III	1	Construction Project Manager I
2	Engineers VI	1	Engineering Technician II	1	Assistant Project Manager
2	Engineers V	2	Supervising Eng. Inspectors	3	Senior Survey Analysts/Coordinators
5	Engineers IV	8	Senior Engineering Inspectors	5	Survey Party Chiefs/Analysts
15	Engineers III	1	County Surveyor	4	Survey Instrument Technicians
10	Senior Engineers III	1	Deputy County Surveyor	1	Administrative Assistant II
1	Chief of Survey Parties	1	Administrative Assistant III	1	Geographic Inform. Spatial Analyst II
TOTAL POSITIONS					
71 Positions / 71.0 FTE					

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 from property owners, as well as, the documentation of real property conveyances between governmental entities. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public private partnerships, 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, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, this cost center provides strategic leadership in the planning, negotiation, design and implementation of land issues for increasingly complex, public-private partnership capital projects.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$525,755	\$441,744	\$445,733	\$485,946	\$490,184
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	19 / 19	19 / 19	20 / 20	19 / 19

1	Director	3	Engineering Technicians III	6	Senior Right-of-Way Agents
3	Project Coordinators	5	Right-of-Way Agents/Property Analysts	1	Administrative Assistant III
TOTAL POSITIONS					
19 Positions / 19.0 FTE					

Capital Facilities

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Capital Facilities					
Projects completed	175	177	156/129	150	150
Contract cost growth ¹	4.5%	4.1%	5.0%/4.3%	5.0%	5.0%

(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/fy2016/adopted/pm/26.pdf

Performance Measurement Results

The use of abbreviated designs has been expanded in order to improve project delivery times. During FY 2014, a total of 129 capital projects were completed. The agency continues to maintain cost growth of less than 5.0 percent, with the FY 2014 cost growth rate at 4.3 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 2012	FY 2013	FY 2014
1. Number of Cleanups	40	42	37
2. Street Signs - number of requests	581	708	510
3. Street Signs - percent resolved within 30 days	80%	88%	72%
4. Park-n-Ride Sites - average weekly vehicle trips into the facilities	24,295	23,234	26,930
5. Emergency Response - number of events per year	19	13	26
6. Trail/sidewalks/Bridge Program - annual percent of reinvestment	0.07%	0.07%	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	65.00%	67.50%	67.50%

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. Agency accomplishments, new initiatives, and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2016 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 Americans 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 department 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$167,957	\$195,076	\$195,076	\$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)	4,091,347	3,140,886	3,293,035	3,050,886	3,050,886
Total Expenditures	\$4,404,904	\$3,481,562	\$3,633,711	\$3,391,562	\$3,391,562
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	\$4,404,904	\$3,478,662	\$3,630,811	\$3,388,662	\$3,388,662

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 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

◆ **Reductions** (\$90,000)

A decrease of \$90,000 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Funding for Non-Routine Maintenance at Park-n-Ride Facilities	This reduction will result in a \$90,000 decrease in the budget related to non-routine maintenance requirements at Park-n-Ride Facilities, an 8.7 percent decrease from the <u>FY 2015 Adopted Budget Plan</u> level of \$1,040,000. The non-routine maintenance budget supports snow removal, asphalt repair/replacements, parking lot striping, landscape replacement, concrete repair/replacements, bus shelter repairs, and sign replacement. Typical annual expenditures focus on snow removal before addressing other non-routine maintenance items. The heavy snow season in FY 2014 forced much of the budget for this program to be expended on snow response activities and consequently resulted in an inability to perform other needed non-routine maintenance repairs. When snow removal requirements are high, the backlog of unmet repair needs grows. It is likely that this reduction will further increase the backlog of items in need of repair especially if a heavy snow season occurs in FY 2015 and/or FY 2016.	0	0.0	\$90,000

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

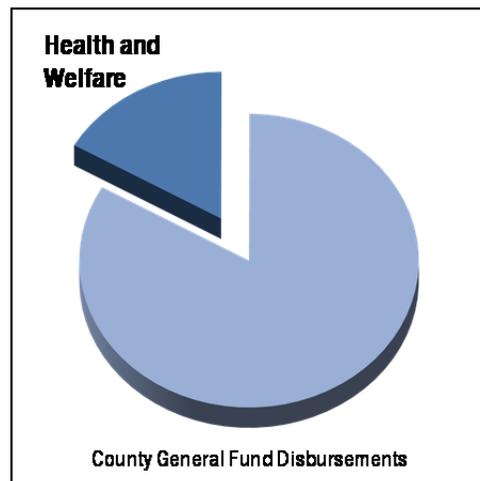
◆ **Carryover Adjustments** \$152,149

As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$152,149 in Operating Expenses.

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 2016 Adopted Budget Plan](#). Human Services functions are also addressed in other funds such as Fund 50000, Federal-State Grants; 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 2016 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 five divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; Child Care; and Cross Division Services, as well as the Office for Women and Domestic and Sexual Violence Services; Systems of Care which includes behavioral health services for youth and the Comprehensive Services Act (CSA); 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. DFS is critical in the County's effort to help residents negatively impacted by the weak economy. Public assistance caseloads have increased by more than 79 percent since FY 2008. DFS maximizes the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2016, the department will leverage \$30.0 million in non-County resources to provide \$34.0 million in services through grants.

Health and Welfare Program Area Summary

DAHS serves the community with quality administrative and management services. DAHS provides administrative, consultative and management services to 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 professional 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, with approximately \$460 million in expenditures and approximately 4,000 merit employees, while billing and collecting more than \$168 million in revenues and reimbursements. In FY 2015, more than 41,000 purchasing transactions and approximately 58,500 bills and invoices are projected to be processed. The value of contracts handled by DAHS is approximately \$152 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 245 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required residential property 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 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 natural and man-made disasters and assisting communities in recovery. In late FY 2014 the department finalized its Strategic Plan for 2014-2019, which outlines goals and objectives to strengthen the department's capacity to deliver the 10 Essential Public Health Services (EPHS) through population-based prevention approaches. The 10 EPHS describe public health activities that all communities should undertake and serves as a framework for the national public health department accreditation process.

The FCHD continues to work with the County's Health Care Collaborative to prepare for and respond to healthcare service delivery needs associated with the Affordable Care Act of 2010. In collaboration with a national health care consulting firm, the Health Care Collaborative has identified and developed a potential primary care network model for better integrating the delivery of health care services to vulnerable populations and communities. The Health Care Collaborative will review recommended implementation steps and continue to work with community safety net providers to establish service delivery that assures access to new health insurance marketplace programs; integrates primary, specialty, oral, and behavioral health services; and improves access and affordability of health care in the Fairfax community.

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

Health and Welfare Program Area Summary

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, supportive 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.

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. 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.

Strategic Direction

As part of the countywide focus on developing strategic plans, the agencies in this program area have 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

Health and Welfare Program Area Summary

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. DNCS estimates the 2015 population of older adults (age 65 and older) in Fairfax County to be 135,987. It is expected that there will be 192,325 by 2030. Additionally, the County is growing more diverse. In 1990, more than 13 percent of older adults spoke a language other than English at home, and by 2013 the American Community Survey estimated that the number had grown to approximately 26.7 percent. From 1980 to 2010, the percentage of minorities in the older adult population increased from 8.1 percent to 29.3 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.

Program Area Summary by Category

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$144,829,613	\$152,417,606	\$151,174,944	\$157,126,096	\$158,616,323
Operating Expenses	144,109,219	152,658,199	159,847,610	153,124,523	154,796,285
Capital Equipment	213,352	0	409,124	0	0
Subtotal	\$289,152,184	\$305,075,805	\$311,431,678	\$310,250,619	\$313,412,608
Less:					
Recovered Costs	(\$8,360,777)	(\$9,294,100)	(\$8,939,176)	(\$9,424,400)	(\$9,424,400)
Total Expenditures	\$280,791,407	\$295,781,705	\$302,492,502	\$300,826,219	\$303,988,208
Income	\$126,027,795	\$126,681,121	\$127,477,999	\$129,959,394	\$130,354,145
NET COST TO THE COUNTY	\$154,763,612	\$169,100,584	\$175,014,503	\$170,866,825	\$173,634,063
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2524 / 2409	2497 / 2390.68	2499 / 2400.61	2497 / 2397.89	2512 / 2412.89

Health and Welfare Program Area Summary

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
Department of Family Services	\$179,906,973	\$189,757,064	\$192,251,470	\$192,899,603	\$195,671,254
Department of Administration for Human Services	11,772,166	12,618,395	12,557,603	12,966,807	12,995,921
Health Department	51,779,265	53,259,254	56,161,685	54,687,476	55,083,029
Office to Prevent and End Homelessness	11,359,749	12,290,884	13,021,868	12,139,474	12,141,549
Department of Neighborhood and Community Services	25,973,254	27,856,108	28,499,876	28,132,859	28,096,455
Total Expenditures	\$280,791,407	\$295,781,705	\$302,492,502	\$300,826,219	\$303,988,208

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 2016, the total funding level of \$303,988,208 for the Health and Welfare program area represents 21.6 percent of the total General Fund direct expenditures of \$1,409,976,323. This total reflects a net increase of \$8,206,503 or 2.8 percent over the FY 2015 Adopted Budget Plan total of \$295,781,705. The increase is primarily attributed to \$5.1 million supporting a 1.10 percent market rate adjustment and performance-based and longevity increases for employees in FY 2016, effective July 2015; \$2.6 million for contract rate increases for the providers of mandated and non-mandated services; \$0.6 million to support School Health requirements; \$1.7 million to address increasing public assistance caseloads; \$0.7 million to expand school readiness activities; and \$0.9 million in miscellaneous adjustments. These increases are offset by a decrease of \$3.4 million in agency reductions utilized to balance the FY 2016 budget. A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2016 Adopted Budget Plan.

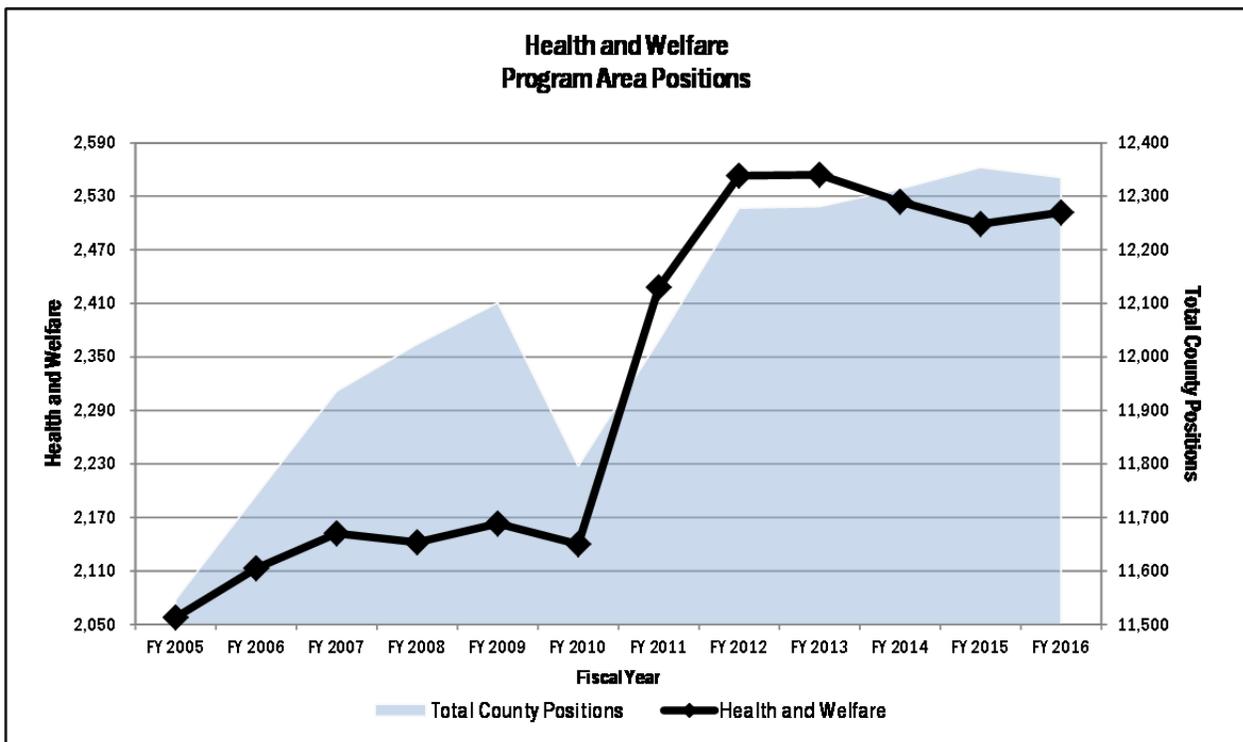
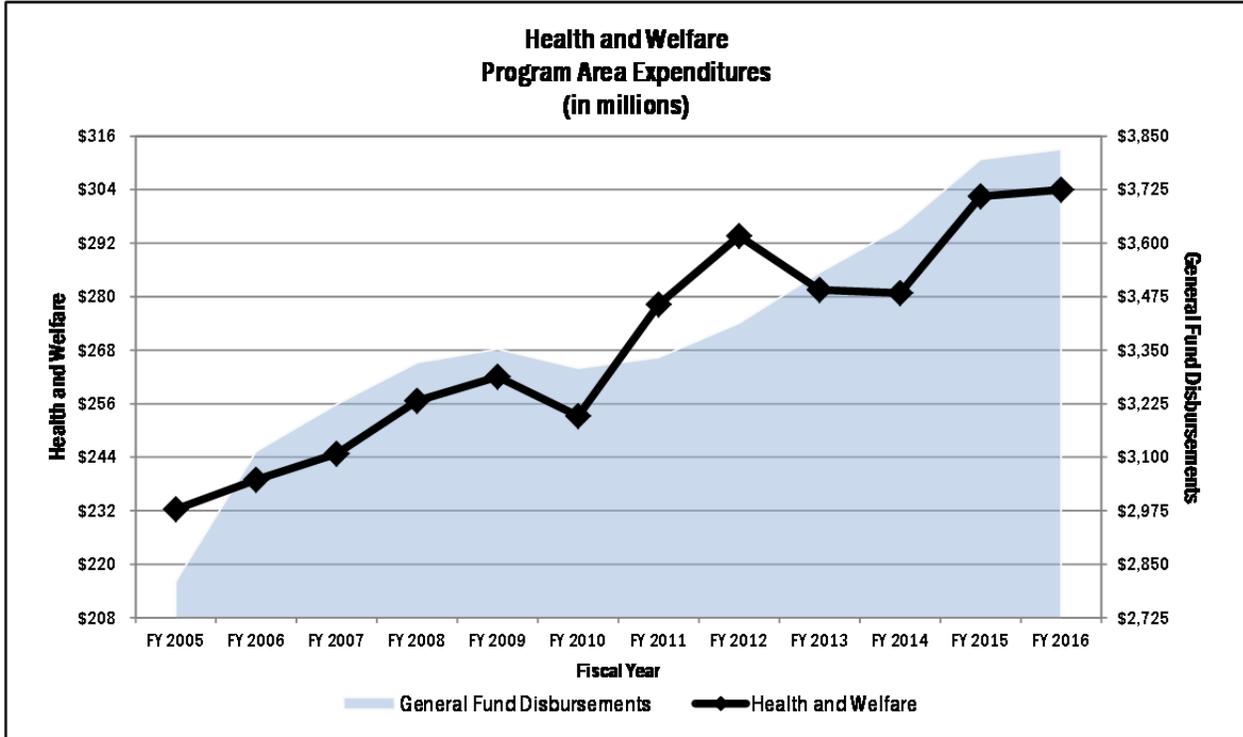
The Health and Welfare program area includes 2,512/2,412.89 FTE positions, an increase of 13/12.28 FTE positions from the FY 2015 Revised Budget Plan. A total of 26/24.78 FTE new positions are included in the FY 2016 Adopted Budget Plan including 4/3.28 FTE positions in the Health Department for School Health requirements associated with the opening of two new elementary schools and 22/21.5 FTE positions in DFS. The DFS positions consist of 20/20.0 FTE positions associated with addressing increasing public assistance caseloads and 2/1.5 FTE positions to support vital services provided by the Domestic Violence Action Center (DVAC). The DVAC positions were originally funded through a U.S. Department of Justice, Office for Violence against Women grant, but new grant funding no longer covers the cost of these positions. There is also 1/1.0 FTE position included for DAHS, reflecting an internal realignment from the Department of Housing and Community Development, resulting in no net increase in positions to the County. These positions are offset by a reduction of 14/13.5 FTE positions associated with agency reductions utilized to balance the FY 2016 budget.

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

Health and Welfare Program Area Summary

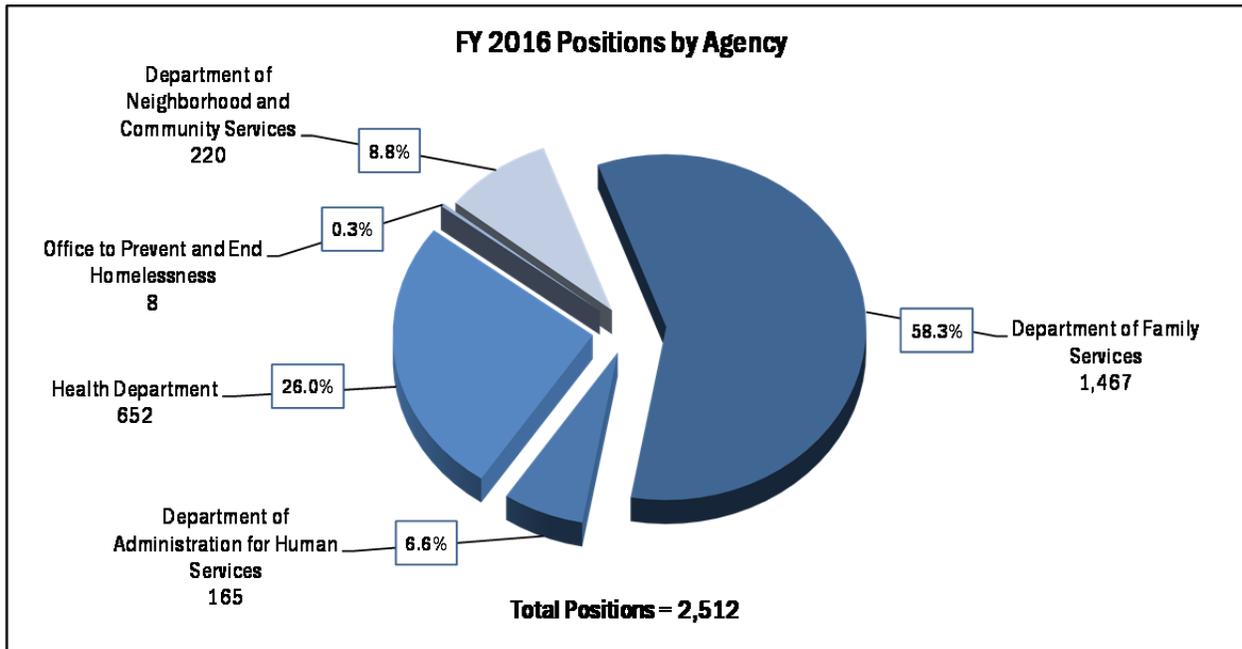
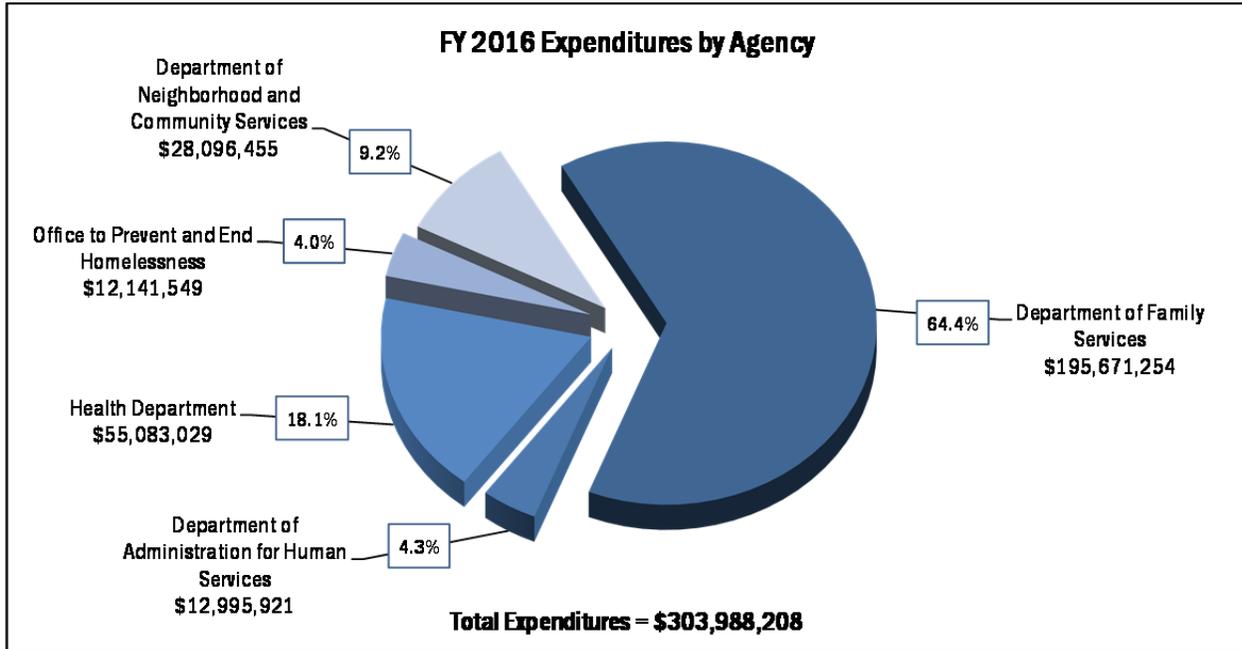
Trends in Expenditures and Positions

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 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 2016 Expenditures and Positions by Agency



Health and Welfare Program Area Summary

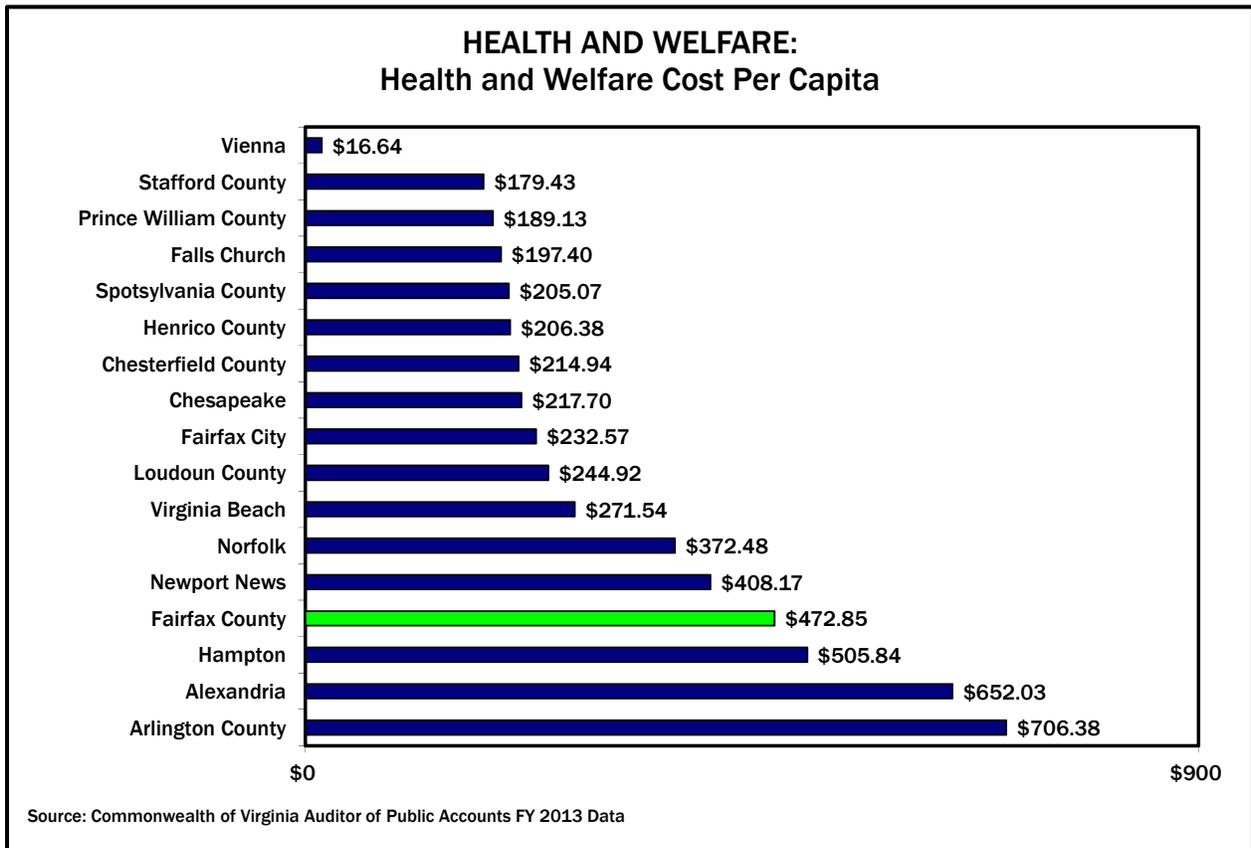
Benchmarking

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.

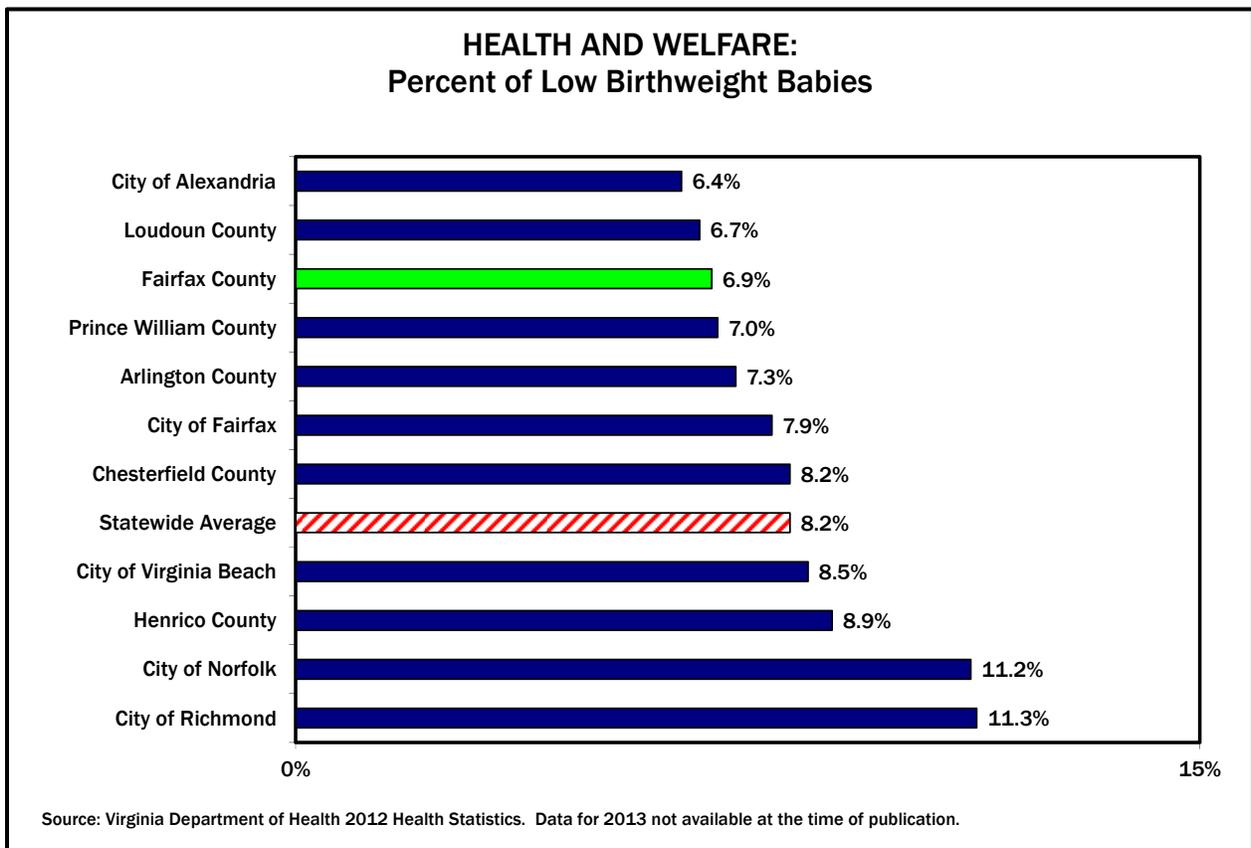
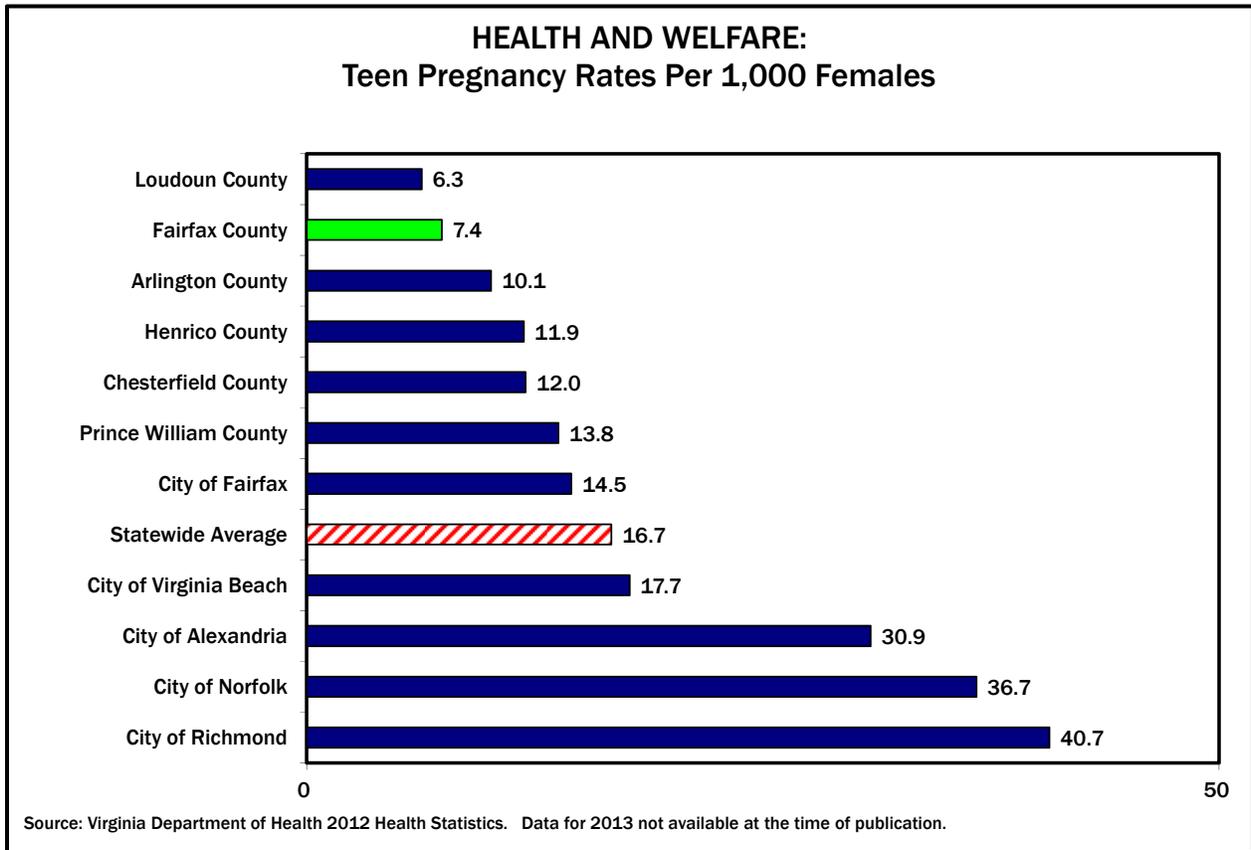
The APA collects financial data annually from all Virginia jurisdictions. FY 2013 data represents the latest data available. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs.

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 birth weight and infant mortality.

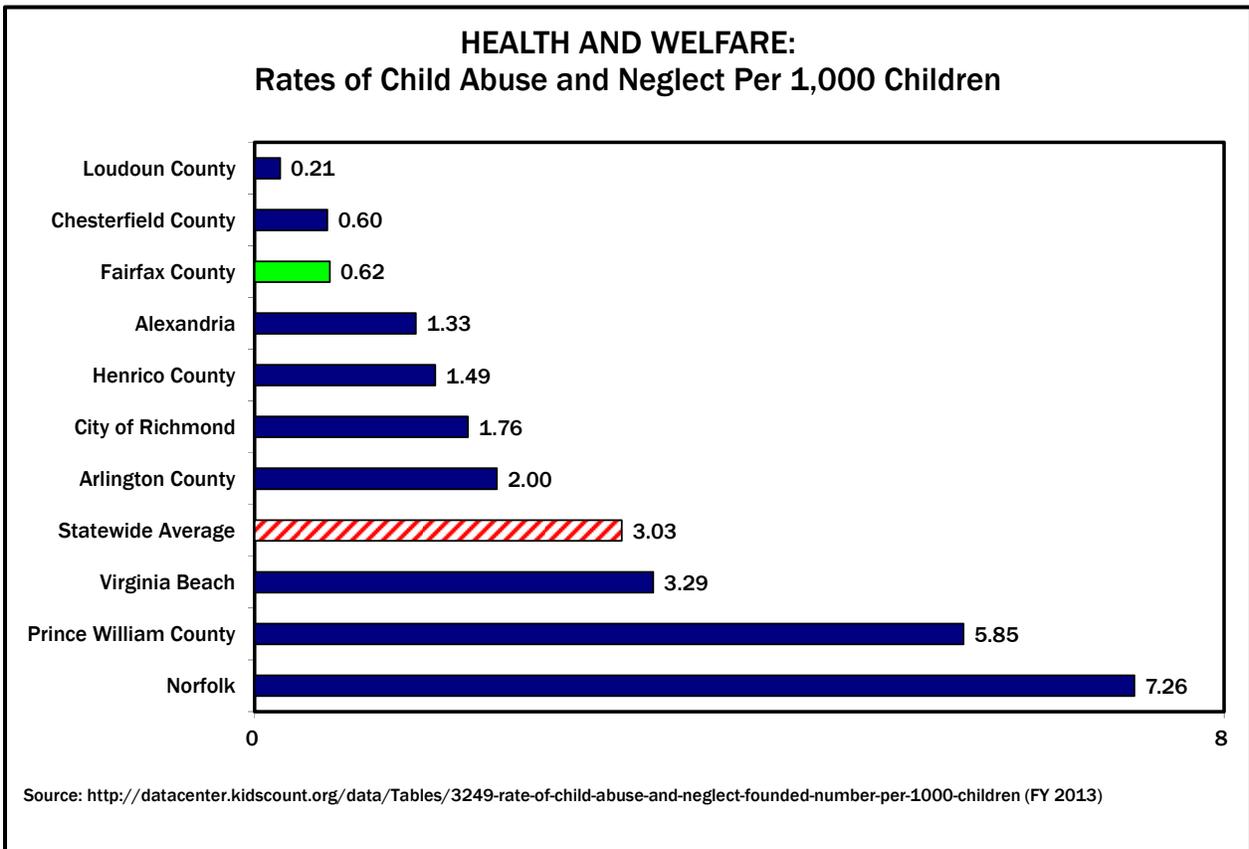
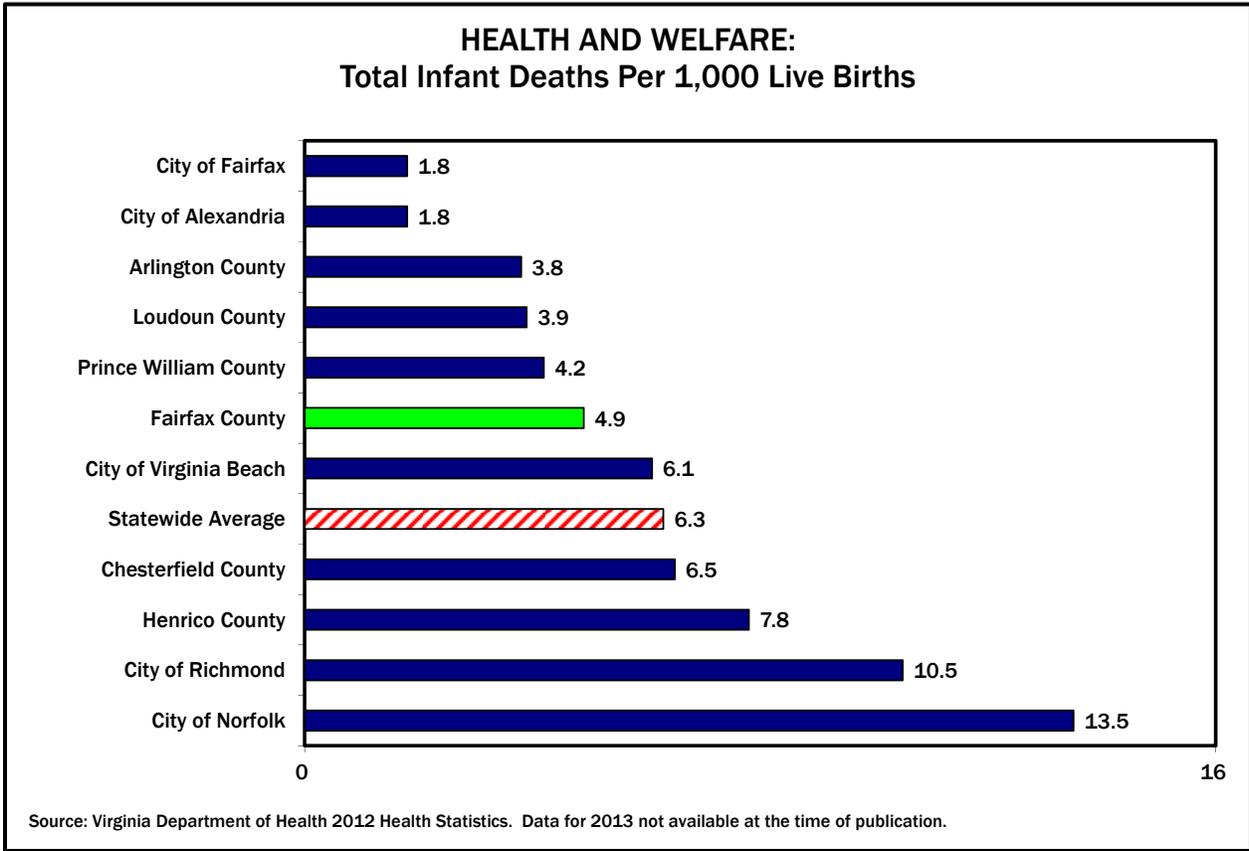
Another source included is the Virginia Department of Social Services. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance.



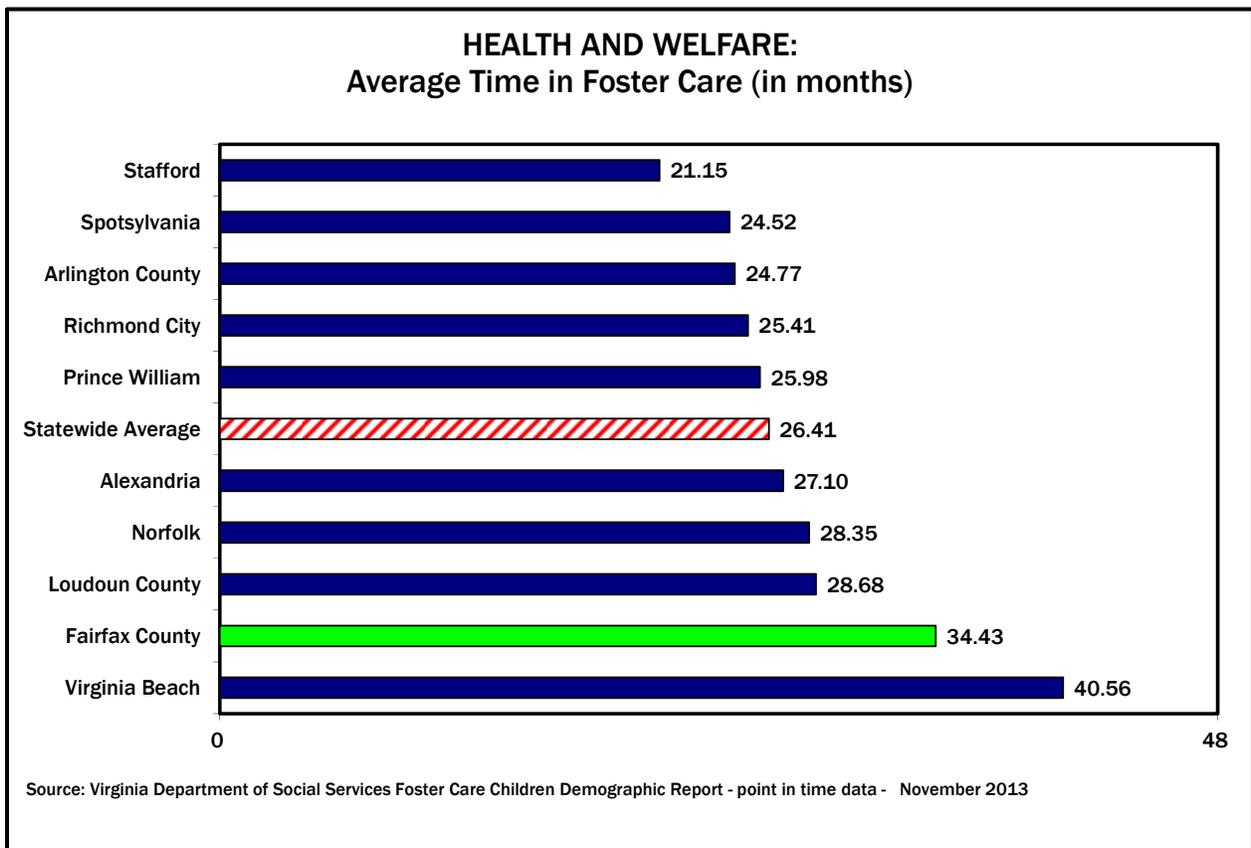
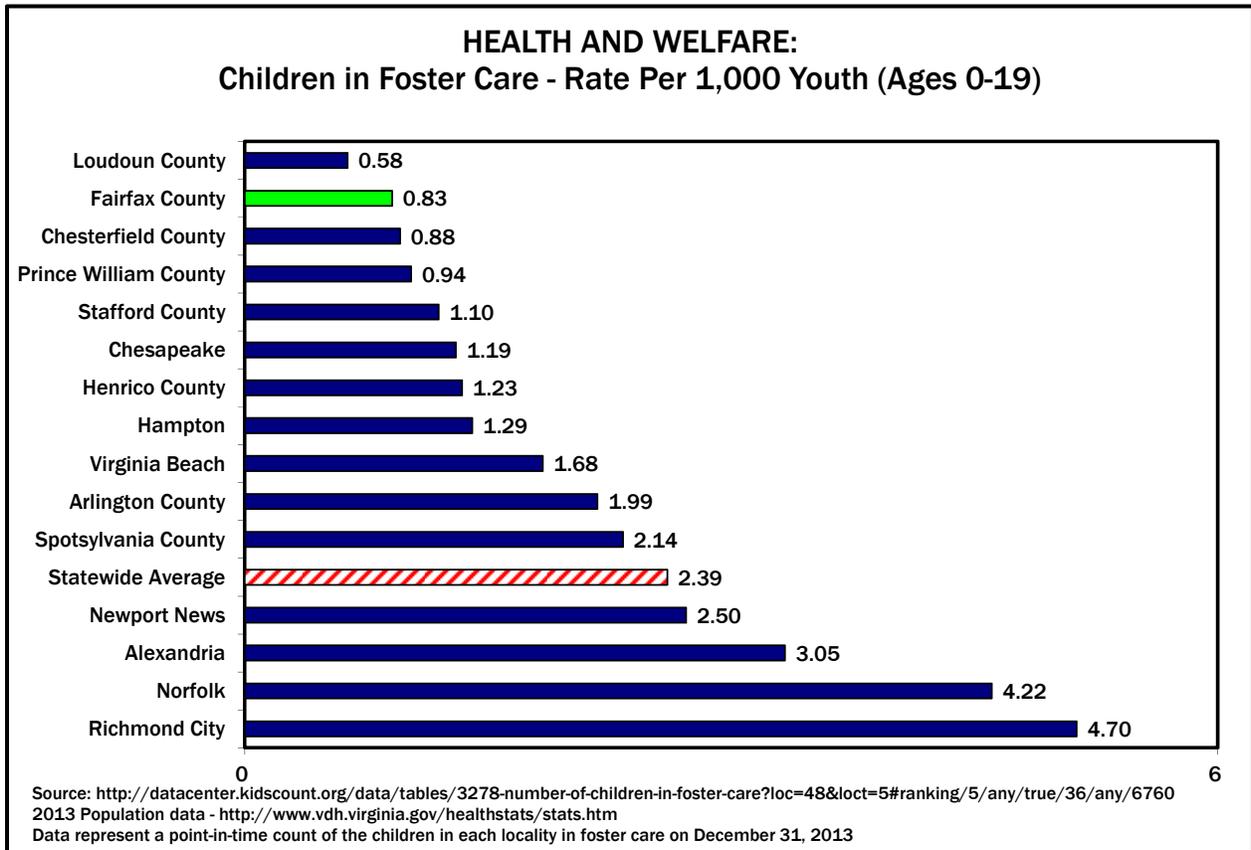
Health and Welfare Program Area Summary



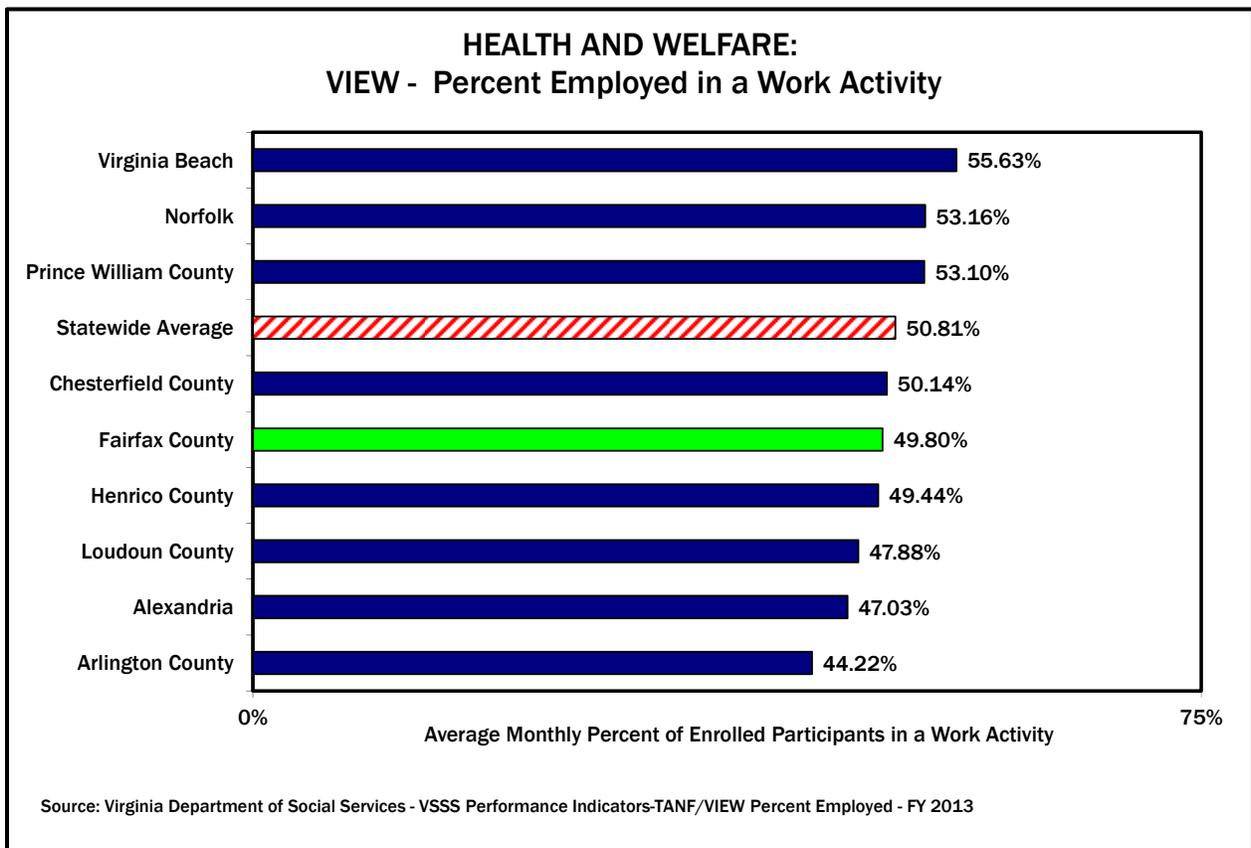
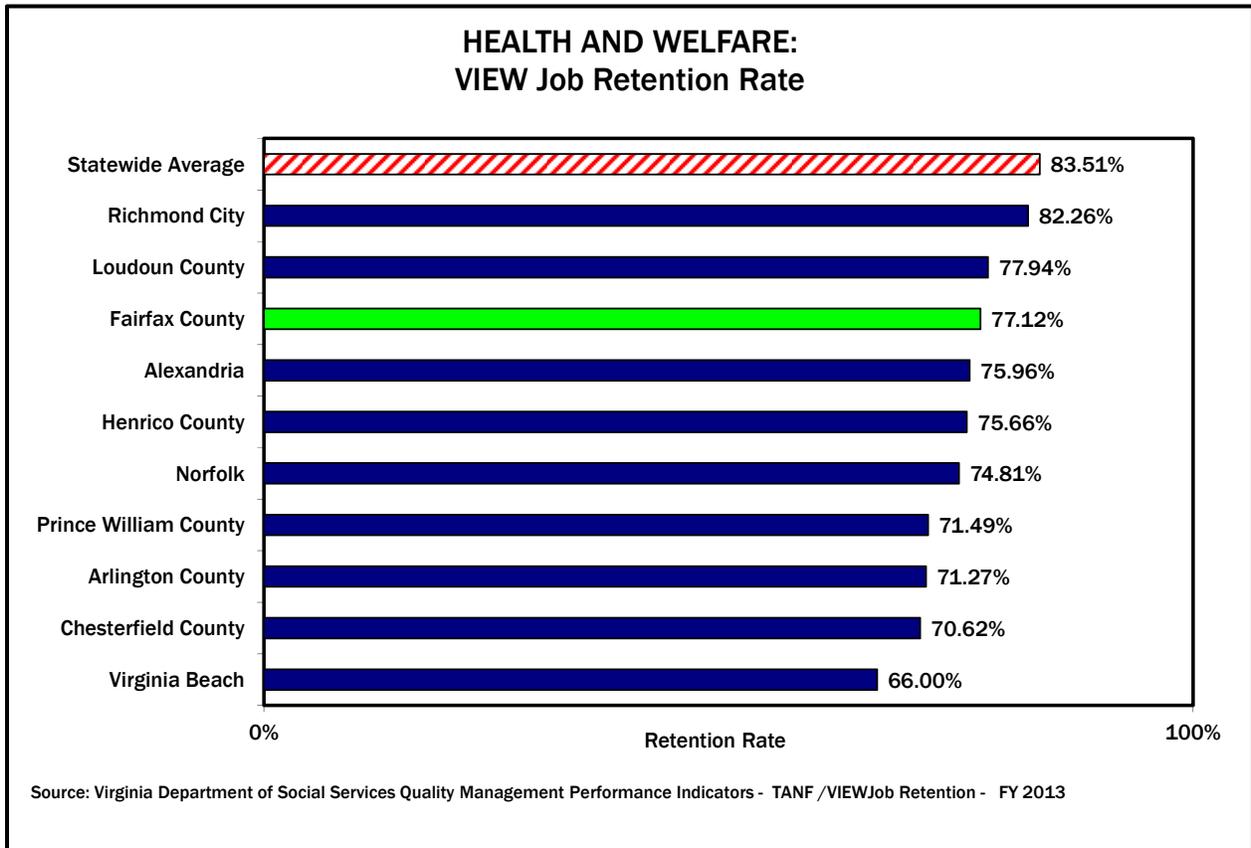
Health and Welfare Program Area Summary



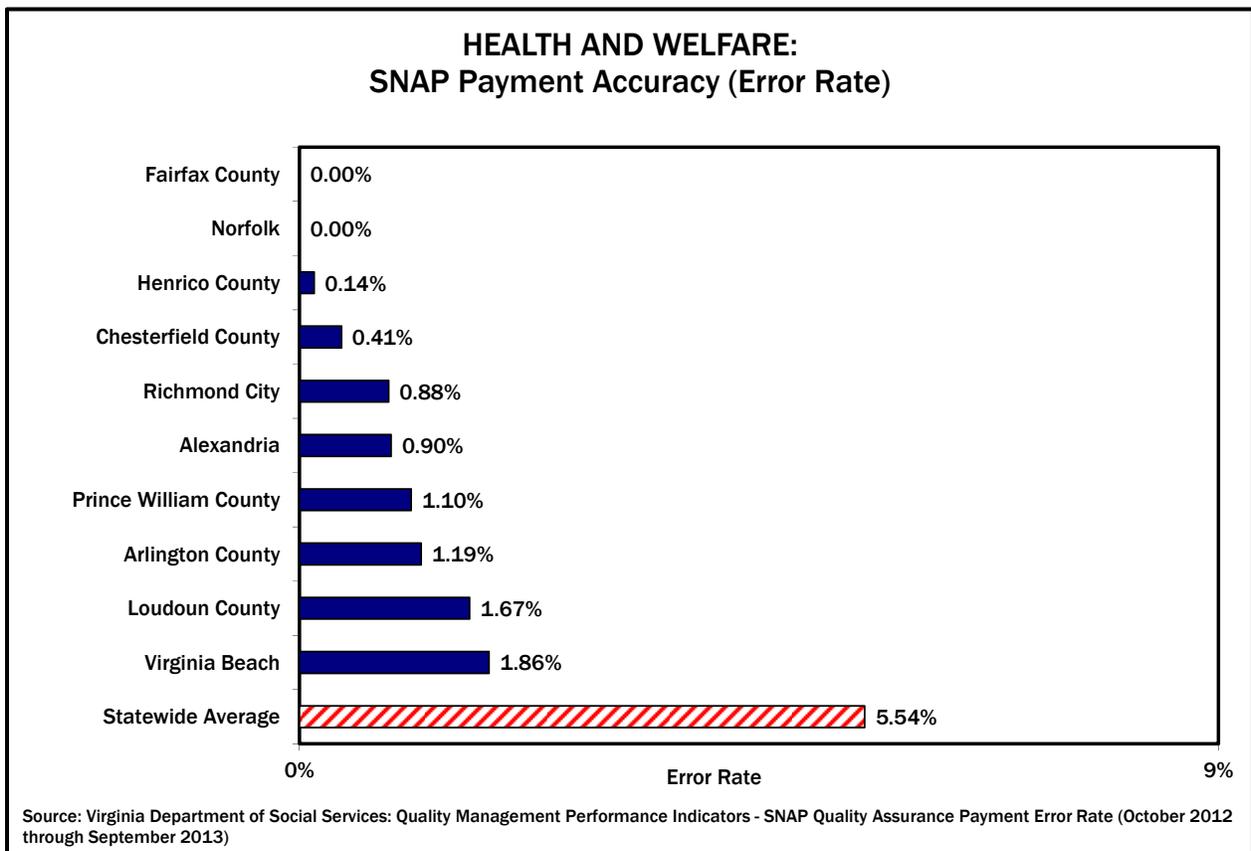
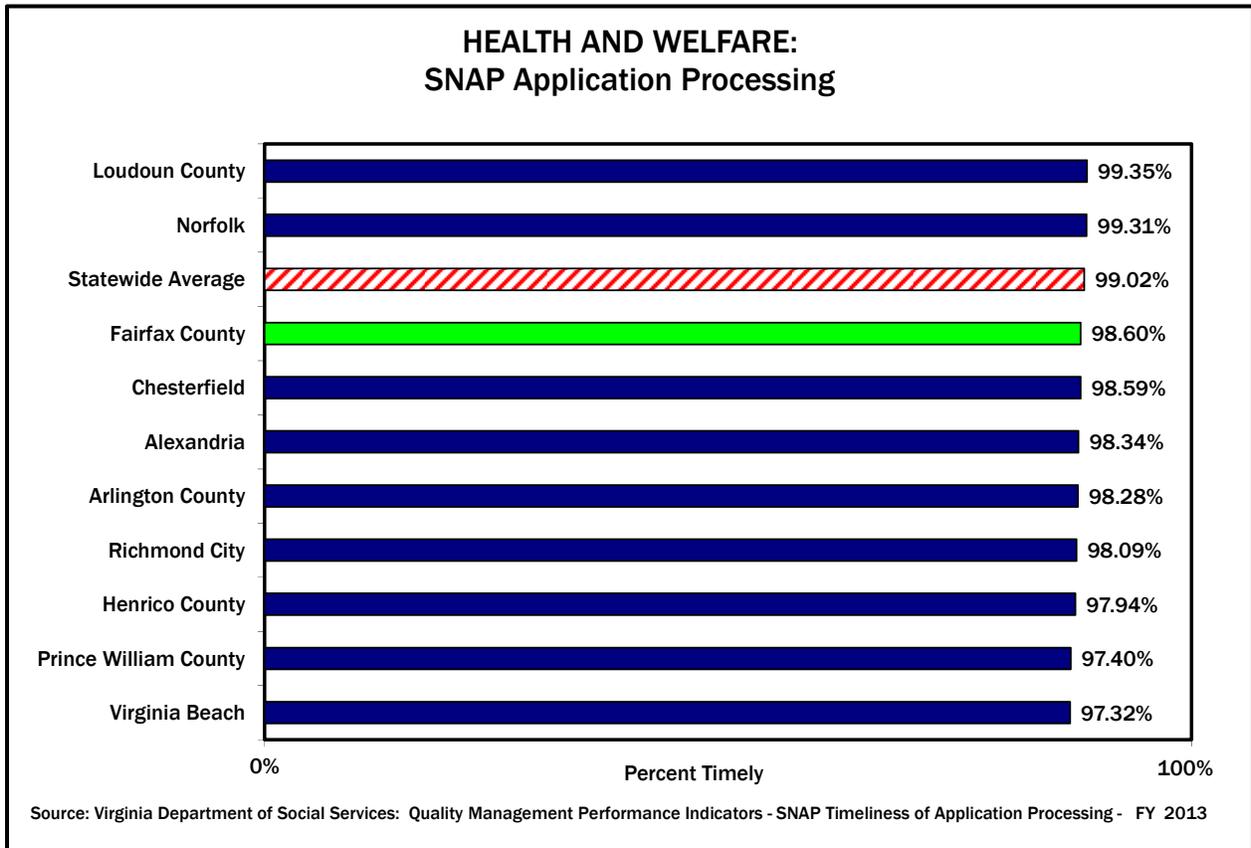
Health and Welfare Program Area Summary



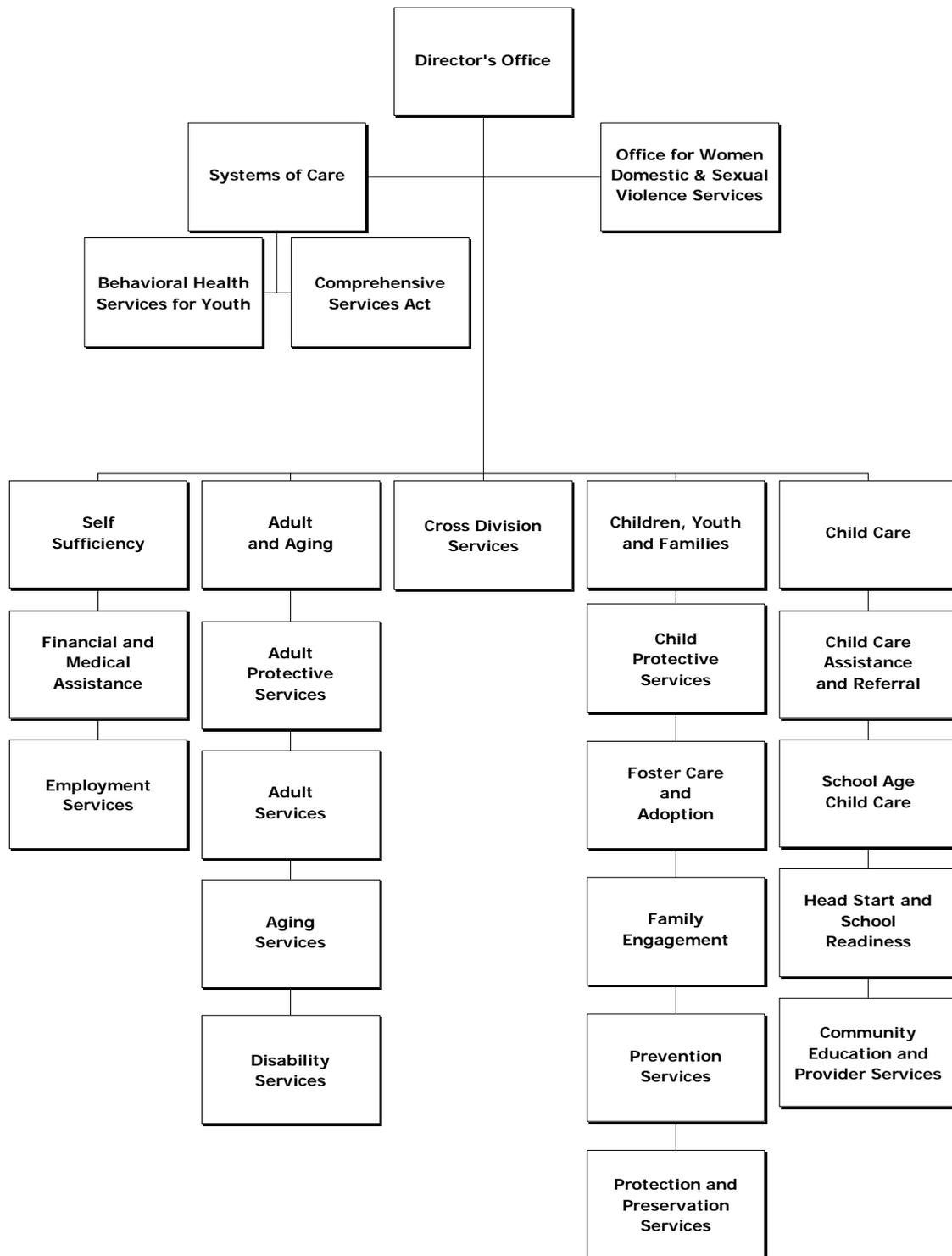
Health and Welfare Program Area Summary



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 the County's diverse community by protecting and improving the lives of children, adults and families through supportive services, education and advocacy. 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 (CYF); and Child Care, as well as the Office for Women and Domestic and Sexual Violence Services (OFWDSVS), and Systems of Care which includes the Comprehensive Services Act (CSA) and Behavioral Health Services for Youth.

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Average Monthly Caseload for Public Assistance Programs	78,298	83,458	90,910
2. Unemployed Workers Receiving Intensive Job Services	3,276	4,652	4,266
3. Child Protective Services Calls Resulting in an Assessment or Investigation	2,890	2,350	2,224
4. Calls to the Domestic Violence Hotline	1,251	1,450	1,477
5. Adult Protective Services Investigations	1,040	993	1,031
6. Adult and Aging Clients Case Management	2,580	2,438	2,281
7. Children Served in the Child Care Assistance and Referral Program	7,137	6,271 ¹	3,253 ²
8. Children Served by Comprehensive Services Act	1,251	1,199	1,200

(1) In FY 2013, the aggregate number of CCAR children reported as part of the Fairfax County budget decreased due to the state assuming direct payments to vendors for services provided to children whose care is state-funded.

(2) FY 2014 was the first full fiscal year that the state began paying directly for state-funded child care subsidies. The number of children served reflects those that are funded with local funds only.

Focus

The Department of Family Services focuses on safety, solutions and strengths to provide critical services to the Fairfax County community. The agency protects the most vulnerable residents: children, older adults, and victims of domestic and sexual violence. In addition, the department is responsible for administering programs that help people find permanent solutions to the many challenges facing community members, including Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Medicaid, Adoption, Child Care Assistance and Referral, and employment training. Strengths-based DFS family partnership meetings, parenting education classes, early childhood education, older adult services and services for people with disabilities help families stay strong, stay together, and contribute to a thriving community.

Department of Family Services

The DFS Strategic Plan was developed to help the department effectively meet the needs of the community by focusing on five core areas:

- Customer focused services;
- Outstanding and innovative service delivery;
- Working in partnership with the community;
- Maximizing the talents of employees; and
- Cultivating a work environment that encourages creativity and continuous improvement.

Virginia has a state supervised and locally administered social services system. Much of the work of DFS is dictated by state and federal mandates (e.g., child welfare, public assistance eligibility). Over the last several years there has been an overall increase in the demand for DFS services due to several factors: the number of people needing public assistance benefits due to slow economic recovery; heightened awareness about Medicaid; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

DFS continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support residents. In FY 2014, DFS created 15 new community partnerships that benefitted a diverse range of residents, including: older adults, victims of domestic and sexual violence, home child care providers, and parents needing parenting classes. Additionally, DFS recruited about 1,000 additional volunteers during FY 2014 to assist with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, food and transportation for older adults, and many other programs.

Trends Shaping Services

Self Sufficiency Division: The number of residents receiving financial and medical assistance has increased steadily over the past several years with average monthly caseloads totaling more than 93,000, which is a 79 percent increase from 2008. The department experienced a significant increase in the number of people applying for assistance in FY 2014. Several factors may have contributed to this increase including: heightened awareness about the Patient Protection and Affordability Care Act (PPACA) and the federal mandate to sign up for health insurance; public confusion around whether Virginia has expanded its Medicaid program along with Washington D.C. and Maryland; and slow economic recovery. The continuing increases in workload over the last six years along with new application forms that have increased from two pages to as many as 27 pages, have resulted in caseloads that exceed industry standards as well as an ever growing backlog of applications

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

that have been received but staff has not yet been able to process. Once an application is filed, in accordance with federal and state policy, the County is required to determine eligibility and deliver benefits within a certain timeframe. With the creation and redeployment of additional positions in FY 2014 and FY 2015, the division has been able to improve its response time for new applications; however, the County is still not in compliance with federal and state mandates. As a result, an additional 20/20.0 FTE positions are included in the FY 2016 Adopted Budget Plan. This is the first year of a multi-year approach intended to bring the County back in compliance with federal and state mandates.

The slow economic recovery in the Northern Virginia region has also affected Employment and Training Services, which have continued to experience high demand for job placement and career training services. Fairfax County's unemployment rate was 4.6 percent in August 2014, up from a recent low of 3.6 percent in April 2014, with a 12 month average of 4.1 percent. There were 2,447 unemployed workers claiming unemployment insurance in September 2014 though many more residents were unemployed or under-employed and not counted towards this total, including the long-term unemployed, part-time workers who cannot find full-time jobs, and young adults. Additional resources through federal grant opportunities continue to provide unique job training services to targeted populations including veterans, adults with disabilities, and emerging entrepreneurs.

Children, Youth and Families Division: Nationally and in Fairfax County, fewer children are being removed from families and placed into foster care. Research shows that providing services and supports to keep children safe with their families, either their immediate families or with relatives, is best in most cases. In support of keeping families together, last year resources were reallocated from some foster care and adoption programs toward child abuse and neglect prevention, family engagement, protection and preservation services, and kinship care. While fewer children are entering foster care, the youth who continue to reside in foster care become more difficult to place as they grow older. The majority of youth in need of permanent families are between the ages of 12 and 17. Permanency for older youth has become a main focus area for DFS.

Adult and Aging Division: Between 2010 and 2030 Fairfax County projects a dramatic increase in its older population, with the 50 and over population estimated to increase by 19 percent, the 65 and over population by 51 percent, and the 70 and over population by 55 percent. Adult and Aging staff provided support to the Board of Supervisors in updating the County's 50+ Action Plan to reflect a 50+ Community Action Plan with 31 "aging-friendly" initiatives. In public forums that led to the revised 50+ plan, the need for information about services was often cited. The Adult and Aging Division has focused on publicizing the intake line, Aging, Disability and Caregiver Resources, in conjunction with an Older Adults webpage that integrates all County services for older adults. In addition, Adult and Aging publishes the Golden Gazette and multiple e-newsletters targeting caregivers, persons with disabilities, and older adults. The division implements innovative solutions for helping older adults and adults with disabilities remain in their own homes. For example, flash-frozen meals delivered three times per week instead of five times provide the same number of meals, but requires fewer volunteers. The division is experimenting with tablet computers that allow isolated individuals to connect in their homes with their families and social workers. Newly recruited volunteers are helping older adults use social media and technology designed to help them connect with the world.

Child Care Division: With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality early care and education for families is an ongoing priority in the County. The Child Care Division provides a network of programs and services which in partnership with the community support children's school readiness and ongoing success. The Child Care Assistance and Referral and School-Age Child Care programs help to ensure that working

Department of Family Services

families have quality care for their children. Additionally, professional development and mentoring provided to community early childhood programs support the quality of care in the community. The Child Care Division supports families in choosing child care, issues permits for family child care homes and administers the USDA food program, which ensures that children receive healthy meals and snacks while in child care.

The Office for Women & Domestic and Sexual Violence Services: Since 2009, counseling services have increased by 141 percent and offender services by 81 percent. In FY 2014, almost 1,500 hotline callers received help with safety planning and obtained information about services, as requests for advocacy services increased 61 percent. As the incidents of domestic violence surge, the number of children who witness abuse also escalates. Statistics show that over half of people seeking services have children in the home. Studies show that children who witness domestic violence experience lifelong affects and more services are needed to address this need. There remains a shortage of space in emergency shelters for victims of domestic violence. Last year, over 74 families were turned away from Artemis House, the County’s 24-hour emergency shelter for victims of domestic and sexual violence, stalking, and human trafficking. It is now known that none of the victims of domestic violence homicides reached out to service providers; therefore, many in the community, including public safety, are now or will begin screening for the most lethal cases. It is hoped that this will save lives but may also increase calls to the hotline and demand for shelter services.

Revenue Sources

In FY 2016, DFS anticipates that non-County revenue will offset 55.7 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 34.4 percent of DFS’ total FY 2016 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.2 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:	55.7%
Federal/State Revenue	34.4%
Charges for Services	20.2%
Recovered Costs/Other	1.1%
General Fund Support	44.3%
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 fee 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 2016, the department will leverage \$30.0 million in non-County resources to provide \$34.0 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, and Loudoun. The following table summarizes the anticipated Adult & Aging grant resources in FY 2016.

Anticipated FY 2016 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$962,095	\$77,414	\$884,681
Long Term Care Ombudsman	\$699,726	\$442,209	\$257,517
Homemaker/Fee for Service	\$267,360	\$0	\$267,360
Congregate Meals Program	\$1,550,000	\$807,802	\$742,198
Home Delivered Meals	\$1,655,130	\$289,811	\$1,365,319
Care Coordination	\$737,963	\$459,774	\$278,189
Family Caregiver	\$287,937	\$71,648	\$216,289
Total	\$6,160,211	\$2,148,658	\$4,011,553

* The table represents the FY 2016 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, the Virginia Star Quality Initiative and Virginia's Infant Toddler Specialist Network. These funds provide support for quality early childhood education and child development, social and health services, and parent engagement (including family literacy and English for Speakers of Other Languages) 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 2016, please see Fund 50000, Federal-State Grants, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

DFS works closely with and 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 worked with the Board of Supervisors to update the 50+ Action Plan, and continues advising the Board 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 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/BoardDetails.aspx?BoardID=23303>

Department of Family Services

- 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.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$82,616,938	\$87,003,079	\$86,869,995	\$90,216,362	\$91,249,881
Operating Expenses	97,748,594	103,288,734	105,840,429	103,217,990	104,956,122
Capital Equipment	29,599	0	75,795	0	0
Subtotal	\$180,395,131	\$190,291,813	\$192,786,219	\$193,434,352	\$196,206,003
Less:					
Recovered Costs	(\$488,158)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$179,906,973	\$189,757,064	\$192,251,470	\$192,899,603	\$195,671,254
Income:					
Home Child Care Permits	\$24,347	\$25,140	\$25,140	\$25,140	\$25,140
School Age Child Care (SACC) Fees	36,219,527	37,360,501	37,360,501	38,326,067	38,326,067
Employee Child Care Fees	1,230,032	1,180,526	1,230,032	1,230,032	1,230,032
Domestic Violence Services Client Fees - ADAPT	68,470	73,270	68,470	68,470	68,470
City of Fairfax Public Assistance	1,004,327	935,647	1,004,327	1,004,327	1,004,327
City of Fairfax - FASTRAN/Employment	12,839	18,041	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	0	14,119	14,119	14,119
Falls Church Public Assistance	761,738	714,653	761,739	761,739	761,739
Family Support Service	6,416	10,000	10,000	10,000	10,000
FASTRAN/Employment	67,106	84,375	67,106	67,106	67,106
Golden Gazette	80,170	88,500	88,500	88,500	88,500
Child Care Services for Other Jurisdictions	113,612	135,555	135,555	135,555	135,555
VA Share Public Assistance Programs	33,021,197	38,021,457	37,608,149	38,579,366	38,579,366
USDA Grant - Gum Springs Head Start	51,938	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin.	32,170,065	27,261,561	27,644,193	28,349,774	28,677,720
Adoption Service Fees	4,228	5,408	4,228	4,228	4,228
Total Income	\$104,850,131	\$105,959,323	\$106,079,587	\$108,721,951	\$109,049,897
NET COST TO THE COUNTY	\$75,056,842	\$83,797,741	\$86,171,883	\$84,177,652	\$86,621,357
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1481 / 1446.46	1447 / 1421.14	1445 / 1419.14	1458 / 1431.64	1467 / 1440.64

This department has 180/174.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

Department of Family Services

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$2,999,225**

An increase of \$2,999,225 in Personnel Services includes \$959,512 for a 1.10 percent market rate adjustment (MRA) for all employees and \$2,039,713 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- ◆ **Positions to Address Continued Increase in Public Assistance Caseloads** **\$1,266,334**

An increase of \$1,266,334 in Personnel Services and 20/20.0 FTE new positions is associated with continuing to address the increase in public assistance caseloads in the Self-Sufficiency Division. Public assistance caseloads have increased more than 79 percent since FY 2008. Additionally, implementation of the PPACA has increased the amount of time each application takes to process. The application form, which was originally two pages, has increased to 18 pages but may be as long as 27 pages depending on family size. The issue is compounded by an ever increasing backlog of applications that have been received, but staff has not yet been able to process. In accordance with federal and state policy, the County is required to determine eligibility and deliver benefits within a certain timeframe and is not currently meeting these timeframes. This leaves the County vulnerable to both internal and external audit findings. In fact, the KPMG audit for the year ending June 30, 2014 found material noncompliance in both the TANF and Medicaid programs. It should be noted that an increase of \$543,637 in Fringe Benefits funding 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 in Volume 1. The expenditure increases to both Agency 67, DFS and Agency 89, Employee Benefits is partially offset by \$1,239,369 in revenue for a net impact to the County of \$570,602.

- ◆ **Child Care Assistance and Referral Program Rate Increase** **\$1,000,000**

An increase of \$1,000,000 in Operating Expenses supports an increase the County's Maximum Reimbursable Rates paid to child care providers participating in the local Child Care Assistance and Referral (CCAR) program. In September 2014 the Virginia Department of Social Services increased the state's Maximum Reimbursable Rates paid to child care providers participating in the state CCAR program. This increase created a situation where the state's reimbursement rates were higher than the County's reimbursement rates. As a result, child care providers were receiving a higher subsidy payment for those children receiving state-funded subsidies than they are for those children receiving locally funded subsidies. Prior to this increase, the rates between the two systems were the same. The County has historically adjusted the local Maximum Reimbursable Rates to be consistent with the state. To not do so would create disparity between the two systems and increases the likelihood the child care programs only enroll children who receive payment from the state.

- ◆ **Contract Rate Increases** **\$848,465**

An increase of \$848,465 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$468,906 in revenue for a net cost to the County of \$379,559.

Department of Family Services

- ◆ **School Readiness** **\$741,122**

An increase of \$741,122 is associated with expanding school readiness activities in support of community programs serving young children. Funding is specifically aimed at creating a network of programs that promote school readiness through the alignment of curricula to the Virginia Foundations Blocks for Early Learning, as well as supporting children living in poverty to reach fall kindergarten benchmarks. Funding includes \$600,000 in Operating Expenses to support CCAR locally funded child care subsidies, and \$141,122 to support the expansion of the Virginia Star Quality Initiative Program. It should be noted that an additional \$200,000 in Local Cash Match has been included in Fund 50000, Federal-State Grant Fund in the Special Revenue Funds section in Volume 2 for the expansion of the Early Head Start Program grant.

- ◆ **Funding to Address New Public Assistance Caseloads Transferred from the State** **\$456,288**

As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$456,288 in Personnel Services in order to appropriate additional state revenue to support positions that were approved as part of the *FY 2014 Third Quarter Review*. These positions will address the 9,000 FAMIS cases that were transferred to the County from the state, effective March 1, 2014. The state has provided additional funding to address the new caseloads. It should be noted that an increase of \$192,554 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1. The expenditure increase is fully offset by an increase in federal and state funding for no net impact to the General Fund.

- ◆ **Two New School-Age Child Care (SACC) Rooms** **\$142,836**

An increase of \$142,836 is associated with the opening of a second SACC room at Terraset Elementary School as well as the new SACC room at the new Providence Community Center. Funding includes \$91,796 in Personnel Services for benefits-eligible support and \$51,040 in Operating Expenses. It should be noted that an increase of \$12,071 in Fringe Benefits funding 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. The expenditure increase is partially offset by an increase of \$116,180 in SACC revenue for a total net impact to the County of \$38,727. Funding and positions reflect the continuation of the modified SACC model implemented for new rooms in FY 2010.

- ◆ **Positions Associated with the Domestic Violence Action Center** **\$99,809**

An increase of \$99,809 in Personnel Services and 2/1.5 FTE positions supports the Fairfax County Domestic Violence Action Center. These positions were originally funded through a U.S. Department of Justice, Office for Violence against Women grant. While the County has received additional grant funding in support of the Domestic Violence Action Center, current grant funding does not support these positions. Therefore, as indicated in the FY 2015 Adopted Budget Plan, funding and positions are being converted to the General Fund to continue these vital services. The Domestic Violence Action Center is a collaborative effort among several County agencies as well as two nonprofit agencies. It provides information and support services for victims of domestic violence and stalking, as well as promotes the accountability of offenders through specialized prosecution and offender supervision. It should be noted that an increase of \$36,489 in Fringe Benefits funding 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.

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- ◆ **FASTRAN Services at Providence Community Center** **\$50,300**
 An increase of \$50,300 in Operating Expenses is associated with new FASTRAN bus services needed for the opening of the new Providence Community Center. Please refer to Agency 79, Department of Neighborhood and Community Services in the Health and Welfare program area section in Volume 1 for a full description of funding associated with Providence Community Center.
- ◆ **Realignment of Resources within the Human Services System** **(\$55,400)**
 A decrease of \$55,400 is associated with the transfer of resources to better align service delivery within the human services system. Funding of \$33,400 is being transferred from Agency 67, DFS to Agency 79, Department of Neighborhood and Community Services to support the Springfield and Culmore Family Resource Centers and funding of \$22,000 is being transferred from Agency 67, DFS to Agency 68, Department of Administration for Human Services (DAHS) to support the high volume of work that DAHS completes in support of the DFS Self-Sufficiency and Child Care Divisions.
- ◆ **Department of Vehicle Services Charges** **(\$50,000)**
 A decrease of \$50,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.
- ◆ **Reductions** **(\$1,584,789)**
 A decrease of \$1,584,789 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Realize Savings Based on Prior Year Spending	This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.	0	0.0	\$750,000

Department of Family Services

Title	Impact	Posn	FTE	Reduction
Realize Savings in the Comprehensive Services Act (CSA) Associated with Successful Cost Containment Strategies	<p>The Comprehensive Services Act provides both community- and residential-based services to at-risk children and youth and their families. Services offered through CSA are driven by federal mandates in foster care and special education. County agencies and Fairfax County Public Schools (FCPS) work collaboratively to design service plans meeting the unique needs of families with children and youth who have, or are at risk of having, serious emotional or behavioral difficulties. Staff has developed strategies and implemented new policies and procedures in an effort to contain costs and support the Systems of Care initiative that began in 2008. These cost savings strategies have also included enhanced utilization review and increased use of intensive care coordination and other community-based services. Due in part to these strategies, CSA has experienced several years of downward trending expenditures. It is anticipated that future savings will continue. Thus, the proposed reduction more closely aligns the CSA budget with anticipated expenditures.</p> <p>The savings identified in this reduction assume the continued success of the cost containment strategies; however, should there be a significant shift in the number of children and youth served, the complexity of the cases and/or federal special education mandates, the County would need to identify additional General Fund dollars to support the program. This reduction includes a decrease of \$335,783 in state revenue, for a net reduction to the General Fund of \$315,000.</p>	0	0.0	\$650,783
Reduce the Number of Web Harmony User Licenses	DFS contracts with Harmony Information Systems for the use of their Commercial Off the Shelf product. Based on actual usage, the number of Web Harmony user licenses can be reduced by 195 licenses, from 700 to 505. This reduction still maintains 40 additional licenses should future needs arise for Web Harmony.	0	0.0	\$50,556

Department of Family Services

Title	Impact	Posn	FTE	Reduction
Centralize and Repurpose Employee Supplies and Resources for Clients	This reduction includes a centralized supply area for commonly used office supplies so that unused or unwanted supplies can be used and recycled by other employees in the agency. Additionally, resources used for clients such as car seats, clothing, and food, which are currently maintained within individual program areas, will be relocated to a central location to eliminate duplicity across programs, while still providing workers with the ability to obtain critical items needed when serving clients. Developing an internal reference list that keeps an inventory of available supplies within DFS will help to streamline the supply purchasing process and reduce unnecessary supply purchases.	0	0.0	\$50,000
Reduce Mailed Communications to Lower Postage Costs	This reduction lowers postage costs by reducing mailings through increased use and expansion of online resources. Increased communication to clients about online alternatives and determining and implementing more cost efficient mailing methods for materials will reduce the amount of postage necessary for agency operations.	0	0.0	\$50,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$28,450

Department of Family Services

Title	Impact	Posn	FTE	Reduction
Reduce Printed Materials and Printed Communications within Agency	This reduction entails a campaign to reduce printing within DFS by moving staff toward utilizing electronic methods for sharing information. This will entail educating and training employees on how to save and import documents versus printing and scanning them; utilize technology such as OneNote, Foxit, and the Snipping Tool to capture information into various systems; and create electronic documents such as manuals. This will help to reduce paper and toner usage as well as the need for supplies and cabinets to store printed materials.	0	0.0	\$5,000
Revenue Enhancement - Increase the Rate Paid by a Full Paying Family by 8 Percent and Modify the Rates on the Sliding Fee Scale for the School-Age Child Care Program	School-Age Child Care fees are collected from parents as payment for child care services. An 8 percent increase in fees for full paying parents would bring in an estimated \$532,120 in additional SACC revenue and maintain the program's cost recovery rate of approximately 80 percent. Additionally, in the fall of 2014 the structure of the sliding fee scale was reviewed and the current rates analyzed. As a result of this review, it is recommended that the sliding fee scale be modified to better serve income-eligible families. The proposed sliding fee scale increases the top tier from \$54,000 to \$83,000 (which is 66 percent of the Fairfax County median family income) and establishes rates as a consistent percent of income. It is anticipated that this will increase the participation for families eligible for the sliding fee scale.	0	0.0	\$0
Revenue Enhancement - Implement Annual Registration Fee for the School-Age Child Care Program	SACC supports working families by providing school age child care services before and after school and full-day care during school breaks for children attending kindergarten through sixth grade. Currently parents with children enrolled in the SACC program pay a one-time registration fee of \$35. By charging an annual registration fee of \$45, revenues will increase by approximately \$270,000. Families who are eligible for the sliding fee scale will continue to pay only the one-time fee. Therefore, the impact to residents is anticipated to be minimal as those with the lowest income will not be affected by this change.	0	0.0	\$0

Department of Family Services

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$4,258,683**
As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$4,258,683, including \$3,840,629 in encumbered carryover and \$418,054 in unencumbered carryover as part of the Incentive Reinvestment Initiative approved by the Board of Supervisors on December 3, 2013.

- ◆ **Funding to Address New Public Assistance Caseloads Transferred from the State** **\$456,288**
As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$456,288 in Personnel Services in order to appropriate additional state revenue to support 8/8.0 FTE positions that were approved as part of the FY 2014 Third Quarter Review. These positions will address the 9,000 FAMIS cases that were transferred to the County from the state, effective March 1, 2014. The state has provided additional funding to address the new caseloads. It should be noted that an increase of \$192,554 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in federal and state funding for no net impact to the General Fund.

- ◆ **Supplemental Nutrition Assistance Program – Employment and Training** **\$19,435**
As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$19,435 in Operating Expenses to appropriate additional state revenue for the Supplemental Nutrition Assistance Program – Employment and Training (SNAPET).

- ◆ **John Hudson Summer Intern Program** **\$10,000**
As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.

- ◆ **Position Adjustment** **\$0**
The County Executive approved the redeployment of 2/2.0 FTE positions from the County position pool to the Health Department to support the County’s Epidemiology program.

- ◆ **Third Quarter Adjustments** **(\$1,225,000)**
As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net reduction of \$1,225,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County’s reserve policies.

- ◆ **Comprehensive Services Act** **(\$675,000)**
As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a funding decrease of \$675,000 in mandated funding requirements for the Comprehensive Services Act (CSA) based on anticipated expenditures in FY 2015.

- ◆ **Adoption Subsidy Program** **(\$350,000)**
As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a funding decrease of \$350,000 for the Adoption Subsidy Program to more accurately align the program’s budget with actual spending. Spending has declined significantly due to the maximization of Medicaid as an alternative funding source.

Department of Family Services

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 Systems of Care.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$4,506,576	\$4,389,098	\$4,682,727	\$4,515,437	\$4,522,299
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 34.5	36 / 35.5	36 / 35.5	38 / 37	38 / 37
1 Director of Family Services	1	Procurement Manager		1	Communication Specialist I
1 Director, Office for Women	2	Business Analysts IV		1	Administrative Assistant V
2 Program Managers	2	Business Analysts III		1	Administrative Assistant IV
4 Social Services Supervisors	1	Management Analyst IV		1	Administrative Assistant III (1)
8 Social Services Specialists III, 1 PT	1	Management Analyst III		1	Information Officer III
4 Social Svcs. Specialists II, 1 PT (1)	1	Management Analyst II		1	Prog. & Proc. Coord.
1 Social Services Specialist I	2	Communication Specialists II		1	Volunteer Svcs. Coord. II
TOTAL POSITIONS	() Denotes New Positions				
38 Positions (2) / 37.0 FTE (1.5)	PT Denotes Part-Time Positions				

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,628,570	\$2,853,057	\$3,984,091	\$2,687,936	\$2,688,953
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	31 / 31	31 / 31	32 / 32	31 / 31	32 / 32
1 Management Analyst IV	2	Management Analysts I		7	Administrative Assistants IV
3 Management Analysts III	1	Sr. Social Svcs. Supervisor		5	Administrative Assistants III
1 Management Analyst II	1	Human Svcs. Coord. II		6	Administrative Assistants II
1 Team Operations Manager	4	Administrative Assistants V			
TOTAL POSITIONS					
32 Positions / 32.0 FTE					

Department of Family Services

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$24,936,731	\$26,176,447	\$27,193,870	\$28,431,204	\$28,757,680
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	330 / 330	333 / 333	334 / 334	353 / 353	354 / 354
1 Division Director	10	Human Svc. Workers V		1 Social Services Specialist II	
3 Program Managers (1)	45	Human Svc. Workers IV (1)		6 Administrative Assistants IV	
3 Management Analysts III	112	Human Svc. Workers III (6)		1 Business Analyst III	
3 Management Analysts II	125	Human Svc. Workers II (10)		1 Business Analyst II	
1 Management Analyst I	1	Human Svc. Worker I		39 Human Services Assistants (2)	
2 Financial Specialists II					
TOTAL POSITIONS					
354 Positions (20) / 354.0 FTE (20.0)			() Denotes New Positions		

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 supporting services for people with physical or sensory disabilities.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$14,156,086	\$14,125,678	\$14,511,074	\$14,322,474	\$14,382,356
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	102 / 101.5	102 / 101.5	102 / 101.5	102 / 101.5	102 / 101.5

Department of Family Services

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
2 Management Analysts III	3 Human Svc. Assistants	2 Administrative Assistants III
6 Management Analysts II, 1PT	1 Sr. Social Services Supervisor	4 Administrative Assistants II
1 Management Analyst I	10 Social Services Supervisors	1 Communication Specialist III
1 Paralegal	21 Social Services Specialists III	1 Communication Specialist II
	41 Social Services Specialists II	

TOTAL POSITIONS

102 Positions / 101.5 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$30,076,542	\$32,351,816	\$31,925,513	\$30,347,463	\$32,637,543
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	256 / 256	257 / 257	255 / 255	246 / 246	255 / 255

1 Division Director	75 Social Svcs. Specialists II	1 Administrative Assistant V
6 Program Managers	2 Management Analysts III	6 Administrative Assistants IV
5 Sr. Social Svcs. Supervisors	4 Management Analysts II	17 Administrative Assistants III
32 Social Services Supervisors	2 Management Analysts I	3 Human Services Coordinators II
98 Social Services Specialists III	1 Financial Specialist II	1 Paralegal
1 Business Analyst II		

TOTAL POSITIONS

255 Positions / 255.0 FTE

Department of Family Services

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$64,399,062	\$65,544,475	\$66,877,367	\$68,348,061	\$68,432,424
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	717 / 683.46	675 / 650.14	673 / 648.14	675 / 650.14	673 / 648.14
1 Division Director	27	Child Care Specialists III		1 Business Analyst III	
5 Child Care Prog. Admins. II	9	Child Care Specialists II		3 Business Analysts II	
7 Child Care Prog. Admins. I	27	Child Care Specialists I		3 Business Analysts I	
1 Management Analyst IV	141	Day Care Center Supervisors, 71 PT		1 Programmer Analyst II	
2 Management Analysts III	89	Day Care Center Teachers II, 21 PT		1 Administrative Assistant V	
1 Management Analyst II	304	Day Care Ctr. Teachers I, 75 PT		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		3 Administrative Assistants II	
	9	Human Services Assistants		1 Cook	
TOTAL POSITIONS					
673 Positions / 648.14 FTE					
PT Denotes Part-Time Positions					

Systems of Care

The Systems of Care Division administers the creation and implementation of an integrated continuum of services and supports for children, youth and families provided by Fairfax County human services departments, public schools, County-funded providers and community-based advocacy and service organizations. It includes behavioral health services for youth and services covered under the Comprehensive Services Act (CSA). The division contracts for mental health and substance abuse treatment as well as intensive in-home and community-based services for children, youth and families. 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$39,203,406	\$44,316,493	\$43,076,828	\$44,247,028	\$44,249,999
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	13 / 13	13 / 13	13 / 13	13 / 13

Department of Family Services

1 Division Director	3 Management Analysts III	2 MH/ID/ADS Sr. Clinicians
2 Program Managers	3 Management Analysts II	1 Administrative Assistant IV
1 Sr. Social Services Supervisor		

TOTAL POSITIONS
13 Positions / 13.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Director's Office					
Percent of DFS objectives accomplished	75%	57%	65%/63%	65%	65%
Percentage of Survivor Services clients with a plan for safety	98%	98%	99%/95%	98%	99%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	97%	99%	99%/99%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	97%	99%	99%/99%	99%	99%
Cross Division Services					
Percent of calls abandoned	15.76%	8.00%	8.00%/6.15%	8.00%	8.00%
Self-Sufficiency					
Percent of SNAP applications completed within state-mandated time frame	98.7%	98.3%	97.0%/92.9%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame	98.1%	98.0%	97.0%/90.0%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	95.7%	94.1%	97.0%/63.4%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$1,334	\$1,367	\$1,350/\$1,321	\$1,350	\$1,350
Percent of dislocated workers entering employment	83.2%	79.0%	78.0%/78.1%	78.1%	78.2%
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	83%	83%	80%/85%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	84%	80%	80%/80%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	85%	80%/87%	80%	80%
Percent of investigations completed within 45 days	98%	98%	90%/98%	90%	90%
Percentage point change in the number of volunteer hours provided	6.0%	50.0%	0.0%/43.0%	0.0%	0.0%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	94%	95%	95%/95%	95%	95%
Percent of families served by PPS whose children remain safely in their home	NA	NA	NA/96%	95%	95%
Percent of children exiting foster care to permanency*	68.1%	65.4%	80.0%/63.2%	80%	80%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool	96%	96%	96%/94%	94%	94%
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	85%	87%	90%/91%	90%	90%
Child Care					
Percent change in number of permitted child care slots	(4%)	0%	5%/(2%)	6%	0%
Percent change in number of children served in CCAR	(1%)	(12%)	(55%)/(48%)	0%	0%
Percent change in number of children served in SACC	0%	2%	0%/(1%)	0%	0%
Percent of children reaching benchmarks in socio-emotional skills	98%	89%	93%/92%	97%	97%
Percent of children reaching benchmarks in literacy and language skills	98%	83%	89%/90%	98%	98%
Percent of children reaching benchmarks in math and science skills	91%	80%	84%/88%	91%	91%
Systems of Care					
Percent of children in CSA served in the community	83%	82%	85%/88%	88%	88%

*Data for FY 2013 has changed since the FY 2015 Adopted Budget from 77.6% to 65.4% due to a change in how the data is captured by the state.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/67.pdf

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of \$195.7 million and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees \$34.0 million in the Fund 50000, Federal-State Grants for a total budget oversight of nearly \$229.7 million. The department met 63 percent of the outcome targets in FY 2014, thereby missing 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 beginning in FY 2013. As a result, the efficiency measure calculations reflect a revised methodology and the numbers are significantly different.

Survivor Services clients participating in services offered by the Office for Women & Domestic and Sexual Violence Services report that 95 percent, compared to a target of 99 percent, had a plan for safety in FY 2014. Although every client's safety is assessed, it has been determined that for various reasons personal safety considerations are not an issue for a small percentage of callers. In Offender Services, 99 percent of clients responded affirmatively to at least 75 percent of self-improvement statements upon

Department of Family Services

closure of the program and 99 percent of clients demonstrated that they accepted responsibility for prior abuse, thereby meeting both targets. Service delivery to both survivors and offenders shows that safety for victims and accountability and change for perpetrators were realized by the majority of clients.

Cross Division Services

The call volume decreased by nearly 14 percent for FY 2014 due to the continued availability of online benefit application systems and Call Center agents directing callers to self-service resources. The actual volume decrease in FY 2014 was less than the estimated 28.5 percent decrease projected in FY 2013 due to the impact of the implementation of PPACA and the associated requests for information and assistance. The lower volume helped reduce the average wait time and percent of calls abandoned. The average wait time until a call was answered decreased by 19 seconds in FY 2014 and the percent of calls abandoned decreased from 8 percent in FY 2013 to 6.2 percent in FY 2014.

At the end of FY 2013, DFS established the Self Sufficiency Care Center, a direct service phone line similar to the Adult & Aging Intake and Child Care Assistance Referral phone lines. Estimates for future fiscal years were based on the implementation of the Care Center. Due to an increase in the workload, Self Sufficiency has reduced the number of staff assigned to their Care Center and those phone calls are now being routed back to the DFS Call Center.

In order to assist the Self Sufficiency Division with their expanding workload, the number of staff in the DFS Call Center was increased in March 2014 by adding four part time employees. The DFS Call Center staff gained access to additional systems and applications to enhance information provided to callers and thereby decreasing the number of clients who contact the Call Center being transferred to Self Sufficiency. This recent change has resulted in Self Sufficiency being able to focus more on human service worker duties and address the work associated with the increased caseloads. However, this will impact future projections as the DFS Call Center calls are longer in duration, thereby having a direct impact on the average wait time until a call is answered and the percent of calls abandoned. FY 2016 estimates are based on the existing structure of the Self Sufficiency Care Center and the services currently provided by the DFS Call Center.

Self Sufficiency

A continued uncertain economy means that many individuals are still seeking help from public assistance programs administered by the Self Sufficiency Division. During FY 2014, demand continued to rise for Temporary Assistance for Needy Families (TANF) and Medicaid; while applications for Supplemental Nutrition Assistance Program or SNAP (formerly known as food stamps) declined slightly. Timeliness outcomes were below the state standard of 97 percent in FY 2014. The timeliness decline can be attributed to implementation of a new case system released by the Virginia Department of Social Services in October 2014, with minimal user training, accompanied by an increase in applications for Medicaid. It should be noted that Medicaid performance estimates for FY 2016 are difficult to project as Virginia has not yet made the definitive decision to expand its Medicaid program.

While the average monthly wage for the Virginia Initiative for Employment Not Welfare (VIEW) participants slightly decreased in FY 2014, the average hourly wage has been over \$10 since FY 2010 (\$10.28 in FY 2014). The trend is a result of the increase in unemployed workers accepting part-time employment opportunities. Although there was a slight decline of job seekers receiving core services at the SkillSource Centers, intensive services have seen a 223 percent increase in enrollment since FY 2008 when the recession began. Even with the challenging labor market, 78 percent of dislocated workers entered employment, meeting the FY 2014 target.

Department of Family Services

Adult and Aging Services

In FY 2014, 85 percent of clients continued to reside in their homes one year after initiation of case management services, thereby surpassing the target of 80 percent. Ninety-two percent of clients receiving in-home services reported being satisfied.

In FY 2014, the target was met with 80 percent of home-delivered meal clients' nutritional status being maintained. In order to address the needs of customers who are unable to receive meals through the traditional Meals on Wheels' two meals, five business days per week delivery model, the Home-Delivered Meals Program implemented a Flash Meals delivery method. Through this delivery method, customers receive delivery of 10 flash frozen meals three days per week. This delivery method has proven successful in meeting customers' needs and helping to reduce the need for volunteers to deliver meals on a daily basis. The slight decrease in the meal count can be attributed to lower participation at the meal sites due to inclement weather as well as ongoing renovations at the Lincolnia Assisted Living Center. The 80 percent target was exceeded in the Congregate Meal Program with 87 percent of meal participants scoring at or below a moderate nutritional risk category on the *Nutritional Screening Initiative*, a state-required assessment.

Adult Protective Services workers investigate allegations of abuse, neglect or exploitation of vulnerable adults. In FY 2014, 98 percent of investigations were completed within the 45-day state standard, once again surpassing the target of 90 percent.

Volunteer Solutions' collaborative and partnership efforts connect and enhance service delivery. In FY 2014, 12 new partnerships were developed in addition to new volunteer opportunities, such as the Volunteer Information Technology On-Call program. The monetary value of volunteer contributions is reported to recognize that their time augments the capacity of staff and expands the County's ability to provide services to clients. In FY 2014, even with a slight decrease in the number of hours reported, which is attributed to the change in meal delivery model, volunteers of the *Volunteer Solutions* program contributed 103,721 hours, with a value of \$2,540,127, far exceeding the target of 72,367 hours and \$1.8 million. It is hoped that this level of volunteerism can be sustained, especially in light of limited staff resources.

Children, Youth and Families

The Children, Youth and Families division has recently undergone a realignment to assess service needs and align existing resources with current demands. Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time 95 percent of the time in FY 2014, meeting the goal.

The Protection & Preservation Services (PPS) program was launched in early FY 2014; therefore, prior year data is not available. PPS focuses on keeping children safely with their families and preventing child abuse and neglect. The first year baseline indicates that children remained at home in 96 percent of the families served. Staff are working with the Virginia Department of Social Services (VDSS) to develop data reports to measure the prevention of child abuse and neglect.

The number of children in foster care has significantly declined over the past decade, with 18 fewer children served in FY 2014 relative to FY 2013. This trend results from intensive prevention and early intervention efforts and an emphasis on location and engagement of relatives. The median length of time that children are in foster care dropped from 2.04 years in FY 2013 to 1.74 years in FY 2014. This decline is likely due to an increase in foster care entries when comparing those fiscal years. In FY 2013, an all-time low of 68 children entered foster care, while 118 children entered foster care in FY 2014. With so few

Department of Family Services

children in care overall, that increase in entries during FY 2014 created a larger proportion of children with a length of stay of under one year. The focus of the program is on helping those children achieve permanency through returning to their parents or family members or, when that is not possible, through adoption. The goal remains 80 percent and the department continues to evaluate strategies to help improve performance on this outcome measure.

In FY 2014, 94 percent of families in the Healthy Families Fairfax (HFF) program demonstrated an acceptable level of positive parent-child interaction, exceeding the standard for Virginia of 85 percent, but slightly missing the County target of 96 percent. Ninety-one percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2014, exceeding the 90 percent target.

Child Care

In FY 2014, the number of family child care providers permitted by the County and the number of slots available in permitted care declined minimally, by 28 providers. The slight decrease of less than 2 percent in the number of permitted providers can be attributed to natural attrition in the number of permitted providers from one year to the next. Additionally, 12 of the 28 providers transitioned to a state license, which is positive in that it increases the number of children that can be served. The program maintains its target goal of 1,950 permitted providers, which reflects the number of permits in 2011, and continues to recruit family child care providers.

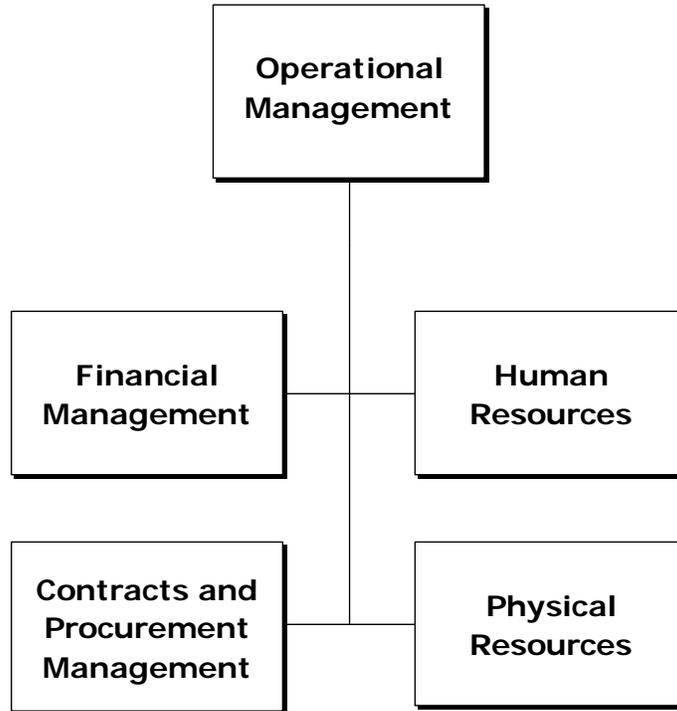
The number of families served by the Child Care Assistance Referral (CCAR) Program is a function of available funding from federal, state and local governments, as well as each child's age, family income and length of stay in the program. In FY 2014, the number of children served by CCAR with local funds decreased by 48 percent, to 3,253 children, as FY 2014 was the first full fiscal year that the state began paying directly for state-funded child care subsidies, and the number of children served reflects those that are funded with local funds only. Please note that Fairfax County continues to be responsible for determining eligibility for subsidized child care and completing required case management activities for both state-funded and locally-funded child care subsidies.

The increase in the number of children served by Head Start is a result of an increase in the number of funded slots. The FY 2015 estimate takes into consideration serving additional children in new and existing classrooms. In FY 2014, SACC served 201 fewer children than in FY 2013, which can be attributed to a normal fluctuation in enrollment throughout the course of the year.

Systems of Care

The Systems of Care initiative includes behavioral health services for youth and the Comprehensive Services Act. The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan and is not yet fully operational. It is anticipated that performance measures will be developed as part of the FY 2017 budget process. The Comprehensive Services Act program serves children, youth and their families, many with a broad range of behavioral health care needs, with the goal to deliver services in a family-focused, community-based setting. The philosophy and practice standards adopted for the CSA System of Care is designed to maximize participation and engagement of families and youth in treatment interventions. In FY 2014, one additional youth was served and 88 percent of those served received their services in the community, surpassing the goal of 85 percent. As part of the Systems of Care initiative, the CSA program and CPMT continue to implement strategies designed to support community-based care.

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 professional administrative, consultative and management services for the benefit of the community.

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Revenues and reimbursements managed in the human services system (in millions)	\$182.4	\$170.1	\$168.7
2. Expenditures managed in the human services system (in millions)	\$473.9	\$457.5	\$459.6
3. Number of contracts managed ¹	1,139	1,108	1,126
4. Dollar amount of all contracts (in millions)	\$150	\$155	\$152
5. Approximate number of residential property leases under DAHS management	225	245	245
6. Number of merit employees	4,000	4,000	4,000
7. Number of learning offerings by the Human Services Professional Development Team	83	90	105
8. Number of attendees in learning offerings	1,843	1,177	1,940

(1) 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 professional 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: Sustainable 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 professional 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 \$460 million in expenditures and approximately 4,000 merit employees, while billing and collecting more than \$168 million in revenues and reimbursements. In FY 2015, more than 41,000 purchasing transactions and approximately 58,500 bills and invoices were projected to be processed. The value of contracts handled by DAHS is approximately \$152 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 245 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required residential property services, emergency response planning at five co-located human services 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 2.6 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 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, accounts payable/payments management, and grants management through cross-team process improvement projects.
- ◆ DAHS Human Resources continues its 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

- ◆ In response to customer requests to improve the timeframes for obtaining contracted goods and services, DAHS' Contracts and Procurement Management division is better integrating the contracts and procurement functions within the division and streamlining and standardizing internal procedures. In addition, Contracts and Procurement Management is working with interagency and corporate partners to streamline processes.
- ◆ To improve responsiveness to facility-based requests, DAHS Physical Resources utilizes an online system to track site planning and operations needs for Human Services-leased and County-owned office sites.

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. Also, changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible responsive organization. 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 Element:



Exercising Corporate Stewardship

There are a number of major trends impacting the department, including the growing inventory of human services residential properties requiring lease management and property management services. This inventory has grown more than 20 percent over the past three years and is expected to continue. DAHS' workload likely will continue to increase due to the increasing number of 24-hour residential facilities and maintenance requests at dwelling units operated by the Fairfax-Falls Church Community Services Board. Also, the department is the lead human services agency responsible for developing a Human Services Capital Improvement Program (CIP).

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 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

Department of Administration for Human Services

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, which increases the need for culturally appropriate services. Also, the ability to attract, retain, and reward employees to effectively address changing demographics, as well as recruiting and retaining staff who can speak multiple languages, will be significant factors. As large numbers of "baby boomers" continue to retire, the need for enhanced recruitment is increasing, thereby increasing the cost for recruitment, such as advertising for hard-to-fill positions.

Meeting the requirements of financial management functions continues to be 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, the impact of actions taken by the federal government relating to the budget have impacted the human services system, much of which was due to the decrease in federal funding as a result of sequestration. And, financial challenges at the state level significantly affect local human services programs. These actions require additional forecasting and budget monitoring activities to determine the impact to the human services system and developing possible service and resource alternatives.

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 professional administrative services for human services staff and other customers.

Department of Administration for Human Services

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 engaged with other countywide efforts working on process efficiencies, implementation of corporate technology systems and other facets of County operations. DAHS also works closely with the Department of Housing and Community Development and the Department of Neighborhood and Community Services to oversee and manage the County's Consolidated Community Funding Pool (CCFP). DAHS participates on the Human Services Leadership Team, the Fairfax-Falls Church Community Policy and Management Team, and on the Alcohol Safety Action Program (ASAP) Policy Board.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,353,135	\$11,198,918	\$11,073,918	\$11,547,880	\$11,576,994
Operating Expenses	1,483,174	1,483,620	1,547,828	1,483,070	1,483,070
Capital Equipment	0	0	0	0	0
Subtotal	\$11,836,309	\$12,682,538	\$12,621,746	\$13,030,950	\$13,060,064
Less:					
Recovered Costs	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)
Total Expenditures	\$11,772,166	\$12,618,395	\$12,557,603	\$12,966,807	\$12,995,921
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 165	166 / 165	166 / 165	165 / 164.5	165 / 164.5
<hr/>					
<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.	2	Management Analysts IV (1T)
1	Policy and Information Manager	3	Human Resources Generalists III	2	Management Analysts III
1	Administrative Assistant V	4	Human Resources Generalists II	2	Management Analysts II (-1)
		2	Human Resources Generalists I, 1 PT	2	Management Analysts I
<u>Financial Management</u>		1	Business Analyst I	2	Business Analysts III
1	Policy and Information Manager	1	Training Specialist III	1	Business Analyst II
3	Management Analysts IV	4	Administrative Assistants V	1	Substance Abuse Counselor III
2	Financial Specialists IV	10	Administrative Assistants IV	1	Gen. Building Maintenance Worker II
11	Financial Specialists III			2	Gen. Building Maintenance Workers I
8	Financial Specialists II	<u>Contracts and Procurement Management</u>		2	Senior Maintenance Workers
6	Financial Specialists I	2	Management Analysts IV		
5	Administrative Assistants V (-1 PT)	1	Management Analyst III		
10	Administrative Assistants IV	6	Contract Analysts III		
36	Administrative Assistants III	13	Contract Analysts II		
2	Administrative Assistants II	1	Financial Specialist III		
		3	Administrative Associates		
		6	Administrative Assistants IV		
<hr/>					
TOTAL POSITIONS		T Denotes Transferred Position			
165 Positions (-2, 1T) / 164.5 FTE (-1.5, 1.0T)		(-) Denotes Abolished Positions due to Budget Reductions			
		PT Denotes Part-Time Position			

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Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
SUMMARY BY PROGRAM COMPONENT					
Operational Management	\$1,551,159	\$1,483,606	\$1,484,384	\$1,491,779	\$1,492,529
Financial Management	4,576,387	5,344,707	5,370,003	5,471,615	5,485,620
Human Resources	1,865,517	1,540,692	1,578,753	1,608,237	1,612,153
Contracts and Procurement Management	2,356,704	2,612,619	2,487,692	2,691,143	2,697,894
Physical Resources	1,422,399	1,636,771	1,636,771	1,704,033	1,707,725
Total Expenditures	\$11,772,166	\$12,618,395	\$12,557,603	\$12,966,807	\$12,995,921

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$366,163**
 An increase of \$366,163 in Personnel Services includes \$123,175 for a 1.10 percent market rate adjustment (MRA) for all employees and \$242,988 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Personnel Services Adjustments** **\$132,000**
 A net increase of \$132,000 in Personnel Services is due to \$110,000 associated with the transfer of 1/1.0 FTE position from the Department of Housing and Community Development to DAHS as part of an interdepartmental realignment, and \$22,000 from the Department of Family Services (DFS) to fund a non-merit position in DAHS that provides payroll contact services to the Self-Sufficiency and Child Care divisions of DFS.

Department of Administration for Human Services

◆ **Reductions**

(\$120,637)

A decrease of \$120,637 and 2/1.5 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate a Management Analyst II Position	This reduction will eliminate the only Management Analyst II position performing this body of work. All human services agencies will be impacted as the reduction constrains the ability of the Department of Administration for Human Services (DAHS) to provide adequate administrative and management services to human services agencies as new needs are identified. For example, as new initiatives such as Systems of Care are implemented, or growth in programs such as Prevention Services occur, DAHS may no longer have flexibility to provide timely accounts payable, budget, payments management, and contracts and procurement management services to support them.	1	1.0	\$84,088
Eliminate an Administrative Assistant V Position	This reduction will eliminate a part-time Administrative Assistant V position. This position (1 part-time) is one of a team of 5 (4 full-time) positions that provides accounts payable services to the Department of Family Services, the Department of Administration for Human Services, the Office to Prevent and End Homelessness, and the Fairfax-Falls Church Community Services Board. This position processes approximately 2,500 invoices annually, within a department-wide annual total of 58,500 invoices processed. Workloads will be shifted among the remaining members of the team to accommodate the work that is currently performed by this position. Because the overall volume of work has also increased steadily for the Accounts Payable function, it is possible that payment processing time, accuracy, and response to customer inquiries will be adversely impacted.	1	0.5	\$35,999

Department of Administration for Human Services

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$550

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustment** **\$64,208**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$64,208, including \$39,208 for encumbered funding in Operating Expenses. Another \$25,000 was approved for unencumbered funding in the Incentive Reinvestment Initiative. The initiative was established by the County Executive to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employees. Fifty percent of the savings is retained by agencies and will be reinvested in employee training, conferences and other employee development and succession planning opportunities.
- ◆ **Third Quarter Adjustments** **(\$125,000)**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net reduction of \$125,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Department of Administration for Human Services					
Percent of accounts receivable collected within year	101.23%	98.70%	99.00%/101.30%	100.00%	100.00%
Percent of payments made to vendors by the required payment date	71.0%	73.3%	90.0%/90.0%	93.0%	93.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Department of Administration for Human Services					
Percent of new human services contracts containing performance measures reflecting improved outcomes for the population served	NA	92.0%	92.0%/88.0%	92.0%	93.0%
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	91.0%	94.0%	93.0%/91.0%	93.0%	93.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/68.pdf

Performance Measurement Results

For the department’s first objective, \$167.15 million in accounts receivable were collected in FY 2014, or 101.30 percent. The actual percent of revenue collected was higher than the estimate of 99.00 percent due primarily to the collection of accounts owed, to federal and state reimbursement of allowable expenditures associated with administering public assistance programs and providing behavioral health services, and fees collected from clients for child care and behavioral health services. Funding for many human services programs is based not only on local expenditures but also on the availability of funding from the federal and state governments.

The department’s second objective is the payment of invoices for goods and services by the required payment date. In FY 2014, 90.0 percent of payments to vendors were processed by the required payment date, meeting the estimate. In FY 2016, 93.0 percent of payments are anticipated to be processed by the required payment date, and the accuracy of payments processed is projected to remain steady at 99.7 percent. Due to the full implementation of the FOCUS system, the steps necessary to complete a payment have been streamlined, resulting in a new definition of a “payment”. That, along with a change in the Child Care Subsidy payments process that now bypasses the County systems, resulted in a total number of invoices paid in FY 2014 of 58,368, at a cost per payment processed of \$4.41. The number of payments completed for goods and services is projected to be 59,000 in FY 2016, at a cost per payment processed of \$4.46.

For the third and fourth objectives, the department anticipates that in FY 2016 the Contracts and Procurement Management (CPM) division will complete approximately 800 new contracts and amendments, and provide in-depth monitoring on approximately 155 contracts. In FY 2014, the actual percentage of new contracts and agreements completed within the required timeframe was 92.0 percent, slightly above the estimated target of 90.0 percent. Approximately 1,120 contractual agreements were supported by division staff in FY 2014. In FY 2014, 88.0 percent of new human services contracts included performance measures to improve customer outcomes, falling short of the 92.0 percent target. To assess provider performance and to ensure effective services delivery, CPM routinely conducts site visits and desk 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. 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 for all in our community.

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Number of screenings, investigations, and treatment for selected communicable diseases	27,166	28,032	34,550
2. Number of vaccines administered to children	29,324	27,849	30,590
3. Number of primary care visits provided through the Community Health Care Network	54,336	50,287	50,174
4. Number of student visits to school health rooms	765,784	770,744	731,306
5. Number of Environmental Health community-protection activities: inspections, permits, and service requests	36,305	29,640	30,983
6. Number of community members served through outreach and health promotion activities	16,818	16,672	23,423

Focus

The Fairfax County Health Department (FCHD) has five core functions: preventing epidemics and the spread of disease; protecting the public against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for quality and performance improvement initiatives nationwide.

In FY 2014, the FCHD finalized its Strategic Plan for 2014-2019, which outlines goals and objectives to strengthen the department's capacity to deliver the 10 EPHS through population-based prevention approaches. The department's strategic plan brings with it challenges (retaining resources to address ongoing activities that are critical to the community) and opportunities (securing resources to enable the department to reorient towards population based prevention programs that focus on disease prevention and health promotion). Building a strong public health infrastructure is central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. This means investing in the workforce so that employees are prepared for the changing role of public health; continuing to build partnerships to make a greater difference by working together; communicating effectively with colleagues, partners, and customers;



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monitoring and evaluating community health data to understand the health status of the community; and leveraging technology to increase efficiency in service delivery. Enhancing capacity in these areas will improve the ability of the FCHD to anticipate emerging public health issues and to proactively address them.

The 10 EPHS also serve as the framework for nationally-adopted performance and quality improvement (QI) initiatives, such as local public health department accreditation. In FY 2014, the FCHD submitted its application for accreditation to the Public Health Accreditation Board with the goal of advancing the quality and performance of its programs and services. In addition, the FCHD developed a QI plan to describe how QI is integrated into staff training, organizational structures, and processes. Ongoing quality improvement efforts include assessing customer satisfaction and implementing quality assurance policies, procedures, and evaluation tools. Using the Results-Based Accountability (RBA) performance management framework provides a systematic approach to monitor how much the department is doing, how well it is being done, and whether the customers are better off as a result. Engaging in these performance improvement activities lays the foundation for improved protection, promotion, and preservation of community health.

Revenue Sources

The FCHD operates as a locally administered health department supported by the state based on a formula set by the General Assembly. For FY 2016, it is anticipated that the state will contribute a total of \$9.8 million in support of FCHD services. Additional financial support for FCHD activities is provided through contracts with the Cities of Fairfax and Falls Church. Other revenue is generated from fees for licensure registration, permits, and commercial and residential plan review for environmental and health-related services. Fees are also collected for death certificates, X-rays, speech and hearing services, pregnancy testing, laboratory tests, pharmacy services, physical therapy, primary care services, immunizations, and Adult Day Health Care participation. Eligible health-related services are billed to Medicare, Medicaid, and other third party payers.

Preventing Epidemics and the Spread of Disease

Identifying and investigating communicable disease is an essential service of a health department. The FCHD provides community-focused epidemiological investigations and health education to those experiencing a communicable disease. In addition, the FCHD communicates and coordinates with federal, state, and local public health partners to maintain vigilance and readiness for emerging public health threats, such as Middle Eastern Respiratory Syndrome (MERS-CoV.), Enterovirus D68, Ebola Virus Disease (EVD), tuberculosis, and vaccine preventable diseases.

Occasionally, instances of communicable disease require a larger, more integrated effort to ensure the mitigation of disease. In FY 2014 two incidents required wider scale public health actions and information sharing. In the summer of 2013, the FCHD initiated a large tuberculosis (TB) contact investigation involving the students, faculty, and staff of Robert E. Lee High School. The FCHD provided testing and evaluation for thousands in the school community, and provided X-ray services and medical treatment to those found to have latent TB infection. In the spring of 2014, the FCHD investigated an outbreak of measles, which was a large-scale coordinated effort with the Virginia Department of Health and several neighboring local health departments. FCHD actions included assessments of hundreds of exposed individuals to determine their risk for developing disease, and enacting public health measures to prevent possible spread. Both events highlighted the need for routine surveillance and monitoring for communicable disease, as well as readiness, coordination and resources to handle large scale events of public health significance.

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Immunizations are one of the safest and most effective ways to protect against vaccine-preventable communicable diseases. While immunizations have significantly reduced the incidence of many serious diseases, vaccination rates for some diseases are still not meeting public health goals. The FCHD continues to work with schools, health care providers, and community partners to reinforce the importance of age appropriate immunizations and to improve access for under-vaccinated populations. The FCHD offers vaccines recommended by the Centers for Disease Control and Prevention (CDC) and the Advisory Committee for Immunization Practices (ACIP) to children and uninsured adults. Significant gaps in access to adult vaccinations have been identified and the FCHD's immunization services provide an affordable and accessible means to improve vaccine-preventable disease coverage among low-income adults within the community.

The Virginia Department of Health (VDH) has continued to support ongoing vaccine access for vulnerable populations, in particular, pregnant women and adolescents. For example, the Tdap initiative aims to protect vulnerable infants who are too young to be fully immunized. Surrounding infants with community members who have received the Tdap vaccine helps to create community-wide immunity. In accordance with this initiative, the FCHD focused on adults who work with infants, specifically child-care providers, through the provision of offsite vaccine clinics that were held in collaboration with community partners.

The FCHD strives to provide state-of-the-art communicable disease testing services and began using a blood test called QuantiFERON®-TB test (QFT) for identifying latent tuberculosis infection in FY 2015. Compared with the tuberculin skin test (TST), this is a more accurate, reliable, and convenient TB diagnostic tool. A positive QFT result is strongly predictive of true infection with *Mycobacterium tuberculosis*, thereby reducing the risk of unnecessary treatment and chest X-rays.

Protecting the Public against Environmental Hazards

A critical aspect of protecting the health of the public is education, coupled with enforcement of laws and regulations that mitigate or eliminate environmental public health hazards. Environmental Health Services (EHS) promotes compliance in the regulated community through routine inspections, outreach activities, and education on healthy practices. EHS also conducts complaint investigations to identify and correct potentially risky situations or behaviors that can adversely affect public health. In FY 2014, EHS was restructured and staff was cross-trained to provide environmental services more efficiently and effectively. Staff is now better-equipped to respond to fluctuations in the number and type of community-based activities including inspections, permits, and service requests.

The Food and Drug Administration (FDA) has cooperative agreements with both the National Association of County and City Health Officials (NACCHO) and the Association of Food and Drug Officials (AFDO). These cooperative agreements offer grant funding to support local health departments enrolled in the FDA's Voluntary National Retail Food Regulatory Program Standards. Fairfax County's regulatory food program has achieved two-thirds of the standards and is recognized as a model for applying these standards. In early FY 2014, EHS was selected by NACCHO to assist other local health departments enrolled in the program standards. In late FY 2014, AFDO awarded two grants to EHS to support FCHD standards-related activities. Within EHS, these standards have served as a model to improve other areas such as the administration of the water recreational facilities regulatory program.

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 between birds and humans by infected mosquitoes, and the pathogen causing Lyme disease is transmitted to humans by infected deer ticks. Community education continues to be the cornerstone of prevention efforts by increasing

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residents' awareness of personal protection actions that can be taken against disease-carrying insects. An 18-month calendar and children's storybook are created by the Disease-Carrying Insects Program (DCIP) and are published annually for distribution to the community. In FY 2015 the DCIP partnered with the Consumer Protection Program to develop outreach materials and provide training to EHS staff on the application of integrated pest management in restaurants (e.g., control of cockroaches). DCIP activities are supported through a special tax district and funded through Fund 40080, Integrated Pest Management Program (Volume 2).

The FCHD continues to enhance and expand its laboratory capabilities to improve disease surveillance. In FY 2013, the FCHD laboratory expanded molecular testing of mosquito pools for the presence of West Nile virus to surrounding jurisdictions and private environmental companies (e.g. Prince William County, Henrico County, City of Alexandria, and Clarke Environmental Co.). In order to be prepared for emerging vector-borne pathogens such as *Borrelia*, *Babesia*, *Anaplasma*, and *Chikungunya*, the FCHD laboratory continues to evaluate molecular protocols in ticks and mosquito pools for efficiency and cost-effectiveness. The expanded use of automated extraction and plating robots has enabled the FCHD laboratory to significantly increase sample testing capacity. These technologies along with the cross training of staff and expansion of services to surrounding jurisdictions have resulted in an increase in test volume as well as revenue.

Promoting and Encouraging Healthy Behaviors

Community-wide outreach to inform and educate residents about health issues can empower individuals to adopt healthy behaviors and to take actions that are conducive to good health. The FCHD engages ethnic, minority, and vulnerable populations on a wide range of issues through community partnerships and other population-based, culturally appropriate methods. The Multicultural Advisory Council (MAC) and the Northern Virginia Clergy Council for the Prevention of HIV/AIDS are critical partners for building community capacity to deliver and reinforce key public health messages within targeted communities.

In FY 2014, the School Health Program continued quality improvement initiatives in keeping with the recommendations of the *School Health Ten Year Strategic Plan*. Fairfax County Public Schools (FCPS) has an increasing number of students with complex health conditions that require specific health care plans in order for the children to attend school. Over the last three years there has been a 12 percent increase (3,118 new health care plans) in the number of students with newly diagnosed health conditions. In FY 2015, FCHD, in partnership with FCPS staff, completed an analysis of the care plan development process. The goal was to improve the efficiency and effectiveness of the process, adequately support students with health conditions during the school day and provide clear communication between parents, school staff and the school health services program. This quality improvement initiative will enable the school health services program to more efficiently respond to the increasing health needs of the FCPS population.

The CDC reports that the health status of students is strongly linked to their academic success and recommends coordinated school health programs to improve educational performance and the well-being of children. In line with this construct, the FCHD School Public Health Nurses, in partnership with FCPS, developed new resources for use in health promotion in the elementary school setting. In FY 2014, over 12,000 students, parents and staff participated in health education sessions conducted by School Public Health Nurses on topics such as healthy food choices, hand washing, and dental hygiene. In addition, the FCHD provided training for almost 10,000 FCPS staff on diabetes, anaphylaxis, seizures, asthma, and other health conditions to increase the understanding and support of students with these conditions. These initiatives continued into FY 2015 supported by best practice research and are in alignment with the FCHD Strategic Plan.

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In FY 2014 the FCHD marked the one year anniversary of the Nurse Family Partnership Program to promote healthy behaviors. This evidence-based, community approach to improving birth outcomes and breaking the cycle of poverty is funded through a grant from VDH, via the federal Maternal, Infant and Early Childhood Home Visiting Program. Nurse home visitors work with first-time mothers to support preventive health practices during pregnancy, promote and teach positive parenting skills, and guide families toward self-sufficiency. Research shows the program results in a reduction in child abuse and neglect, fewer childhood injuries, improved school readiness, and a reduction in behavioral and intellectual problems in early childhood.

The FCHD offers access to nutrition services and education as a means of improving and sustaining health for vulnerable populations. The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides nutritious foods, nutrition education, breastfeeding support, and health care referrals to at-risk, low-income pregnant women, new mothers, infants, and children up to age five. In FY 2014, Fairfax County WIC staff served an average of 4,440 pregnant and post-partum women, 3,912 infants, and 9,285 children for a total of 17,637 clients each month. Expanding access has been a major focus of WIC, and as a result, in FY 2014, WIC began on-site clinic services to clients in the Herndon area in collaboration with Health Works Herndon and Inova Cares Clinic. WIC activities are resourced through Fund 50000, Federal-State Grant (Volume 2).

Assuring the Quality and Accessibility of Health Services

Access to health services is vital to keeping communities healthy and strong. Linking people to needed personal health services and assuring the provision of healthcare when otherwise unavailable is an essential service for the FCHD. Due to the significant number of working poor and uninsured in Fairfax County, there continues to be a high demand for services in the Community Health Care Network (CHCN), the County's primary health care system. In FY 2014, 20,541 individuals were enrolled in CHCN and as of October 2014, there were 721 individuals waiting to enroll in CHCN.

In collaboration with the Department of Family Services' Health Access Assistance Team (HAAT), the FCHD has continued to provide off-site eligibility assessment and enrollment at health fairs and community-based programs in an effort to reach vulnerable and underserved populations. During FY 2014, CHCN and HAAT staff partnered with Northern Virginia Family Service to assist over 1,300 residents in navigating the new health insurance marketplace instituted by the Affordable Care Act (ACA) of 2010. CHCN staff estimate that over 1,200 CHCN patients transitioned from CHCN to other resources in the marketplace exchange during the first ACA open enrollment period.

During FY 2014, the FCHD continued to work with the County's Health Care Collaborative to respond to healthcare service delivery needs associated with the ACA. In collaboration with a national health care consulting firm, the Health Care Collaborative has identified and developed a potential primary care network model for better integrating the delivery of health care services to vulnerable populations and communities. The Health Care Collaborative will review recommended implementation steps and continue to work with community safety net providers to establish service delivery that assures access to new health insurance marketplace programs; integrates primary, specialty, oral and behavioral health services; and improves access and affordability of health care in the Fairfax community.

In early FY 2015, the CHCN, in collaboration with its contracted clinic operator (Molina Healthcare), and George Mason University Center for Health Policy Research and Ethics, was awarded a three-year grant from the Robert Wood Johnson Foundation. The overall goal of the grant is to build on existing provider payment incentives by rewarding provider teams for improved patient outcomes and a reduction in disparities associated with coronary artery disease drug therapy, cervical cancer screening and smoking cessation.

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Access to prenatal care services for uninsured and underinsured women continues through a partnership between the FCHD and Inova Cares Clinic for Women. The FCHD remains the entry point for pregnancy testing and prenatal care and provides a Public Health Assessment (PHA) visit to all pregnant women needing services. This visit entails an assessment of psychosocial risk factors, such as depression and intimate partner violence, a tuberculosis screening and referral to community resources. Eligible clients are referred to the Inova Cares Clinic for Women for the clinical components of prenatal care.

The Adult Day Health Care (ADHC) program, a service provided to adults who need supervision during the day, allows many to remain at home while giving family caregivers the time they need to work and relief from the daily needs their loved ones require. This enhances the participant's quality of life as well as the economic and emotional health of the caregiver. This care option is an affordable alternative to nursing home care in Northern Virginia, which has an estimated annual cost of \$90,885, assisted living facility care with approximate costs of \$57,600 a year (MetLife Report 2012), and home health care estimated at \$41,500 per year. At a rate of less than \$27,000 a year (paying at the highest fee level), ADHC in Fairfax County is a cost effective, affordable option for clients and caregivers. The biggest barrier to access to ADHC has been the lack of awareness of its value and availability in the community at large. The increase in community-based Long Term Care (LTC) resources in the County targeting older adults has impacted enrollment in the adult day health program over the last five years. In FY 2014, the FCHD launched a more robust marketing campaign that focused on educating key referral sources that are a vital link in enrollment and effective utilization of County long-term care services. Although initially the numbers of referrals were not meeting expectations, there was a slight increase the last quarter of FY 2014. It is anticipated that continued marketing and outreach activities, designed to increase visibility will result in a higher average daily attendance in future years as well. The Health Department will continue to assess the level of need for adult day health care in the community so accessibility will be sustained.

Innovative models of service delivery such as neighbors helping neighbors "Age in Place" continues to expand in Fairfax County. Communities or neighborhoods initiate service models by self-identifying and self-determining the needs of their members. They then design systems of service that utilize volunteers to deliver a variety of services, such as transportation, shopping, and chores. With the assistance of the Long Term Care Program Development Team (LTCPDT), numerous communities in the County have begun planning for or have initiated service models. Because transportation is identified as the greatest need by the aging in place communities, the LTCPDT staff also facilitated the development of a volunteer driver capacity building program to support community-based programs. The Long Term Care Coordinating Council (LTCCC) staffed by the LTCPDT, develops community-based solutions to address gaps in access to services. The LTCCC identified the following priority areas to be addressed: housing, transportation, government affairs, coordination of medical and social services, young adults with disabilities, and services for older adults.

Responding to Disasters and Assisting Communities in Recovery

The capacity to detect potential public health threats and quickly mobilize resources in response is a critical aspect of protecting the health of the public. Within the Division of Community Health Development and Preparedness (CHDP), the Office of Emergency Preparedness (OEP), which includes the Fairfax Medical Reserve Corps (MRC), prepares staff, volunteers, and residents to respond effectively to public health emergencies. OEP coordinates all emergency preparedness planning, training, and exercise activities for agency staff and MRC volunteers, and ensures local and regional coordination before, during and after public health emergencies.

During FY 2014, the Office of Emergency Preparedness coordinated the department's response to various public health threats, including the Lee High School TB investigation and a regional measles outbreak

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investigation. These investigations put emergency response skills into practice, and gave department staff and MRC volunteers an opportunity to work together during a real-world response. In addition, OEP worked with a number of regional partners in an effort to enhance the preparedness of the region's extended care facilities by providing communications enhancements, emergency planning assistance, and evacuation/surge guidance. Due to its success, this effort is being replicated across the state.

In FY 2015, OEP continued the development and integration of the MRC into emergency and routine agency activities to better prepare for a coordinated response by staff and volunteers. In addition, several exercises conducted in early FY 2015 allowed the Health Department to test its plans for supporting emergency shelters at the state and local-level. In FY 2016, OEP will continue efforts to build and enhance a culture of preparedness among agency staff and MRC volunteers through training, exercises, and opportunities to support the agency during both emergencies and non-emergency events. OEP will also coordinate the Health Department's support of the World Police and Fire Games, taking place in the summer of 2015.

Recruit, Train and Retain a Diverse Competent Workforce

Assuring a competent public health workforce is essential to protecting, promoting, and improving community health. Workforce planning continues with the goal of increasing the diversity of the FCHD workforce through recruitment practices and hiring approaches that attract qualified candidates who reflect the diversity of the community.

The FCHD and its staff are guided by five values: Making a Difference; Integrity; Respect; Excellence; and Customer Service. There are several ongoing initiatives to support these values in employees, which include affording staff opportunities to meet with the Director and engage in discussions about FCHD values. In FY 2014 a Leadership Seminar Series was implemented for mid-level managers and supervisors, and upper administration to enhance leadership skills and expand the use of quality management principles, practices and tools in the day-to-day operations of the FCHD. In FY 2015 the FCHD completed a workforce development plan based on the nationally adopted public health core competencies to prepare staff for the evolving role of public health and support succession planning. To prepare staff for promotional opportunities and career advancement, plans include expanding internal cross-training, and offering learning opportunities to increase the skills and performance of staff.

Investing in Technology to Improve Efficiency and Service Delivery

In order for the FCHD service delivery system to be efficient and effective, it must have an operational infrastructure with the right technological tools and resources to meet program needs. One priority is the integration of proven technology to maximize access to and dissemination of critical health information to staff, providers, and the community. In FY 2014, the FCHD focused on expanding the department's Internet presence, applying Geographic Information System (GIS) technology to align service delivery, and procuring Electronic Health Record (EHR) software. Improved Web sites and expanded social media messaging resulted in an increase in the FCHD's Web site visits by 92 percent, and increased Twitter and Facebook interest by 130 percent and 83 percent, respectively. In FY 2015, the Environmental Health division expanded the use of Internet-based application requests for selected permit programs and will continue online applications in FY 2016.

Procurement processes were completed in FY 2014 to secure a public health oriented EHR software. The new EHR system is currently being implemented and will expand automated interfaces to and from supporting software systems, such as the FCHD Laboratory Information System, to facilitate service integration and collaboration. The EHR will allow for electronic storage of patient health data and facilitate secure electronic exchange of health information with key service partners.

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Other planned initiatives include collaborating with Fairfax County Public Schools on web-based toolkits for health services in schools, continuing GIS based analyses to align populations in need and service access, and several pilot projects for mobile technology and telemedicine solutions. Mobile computing, such as tablets and smart phones, are increasingly secure, cost effective, and expand the FCHD's outreach and service provision efficiencies. In addition, a telemedicine pilot will be expanded at the Community Health Care Network centers to allow patients remote access to specialty care and medication therapy management consultations.

Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

Over the next several years a strategic aim is to build capacity to address health issues at a population level, with a focus on reducing health inequities. Five principles that characterize and guide the FCHD's population-based approach are a community perspective, population-based data, evidence-based practice, an emphasis on outcomes and the importance of primary prevention. This approach will seek to leverage many traditional and non-traditional partners, using innovative strategies to influence policy, systems and environmental changes across sectors. These actions will require mobilizing and aligning stakeholders and resources in new ways that result in broader population impacts and ultimately, improved community health outcomes.

As part of the FCHD's focus on population health, the Partnership for a Healthier Fairfax (PFHF) 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. In FY 2014 a Community Health Improvement Plan (CHIP) was completed. The CHIP includes seven priority issues: Healthy and Safe Physical Environments; Active Living; Healthy Eating; Tobacco-Free Living; Health Workforce; Access to Health Services; and Data. In the coming years, the FCHD will collaborate with PFHF on the implementation of key actions outlined in the CHIP.

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 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.

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- 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.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$35,213,610	\$36,638,959	\$35,929,381	\$37,544,910	\$37,926,833
Operating Expenses	16,504,702	16,620,295	20,092,659	17,142,566	17,156,196
Capital Equipment	60,953	0	139,645	0	0
Total Expenditures	\$51,779,265	\$53,259,254	\$56,161,685	\$54,687,476	\$55,083,029
Income:					
Elderly Day Care Fees	\$1,008,579	\$1,056,021	\$1,008,580	\$871,593	\$938,398
City of Fairfax Contract	1,101,264	1,101,264	1,314,477	1,257,752	1,257,752
Reimbursement	227,438	262,224	262,224	215,336	215,336
Falls Church Health Department	311,588	279,764	311,588	311,588	311,588
Licenses, Permits, Fees	3,381,582	3,283,063	3,310,429	3,392,261	3,392,261
Reimbursement - School Health	3,995,766	3,877,215	3,995,766	3,995,766	3,995,766
State Reimbursement	9,760,015	9,314,714	9,760,015	9,760,015	9,760,015
Total Income	\$19,786,232	\$19,174,265	\$19,963,079	\$19,804,311	\$19,871,116
NET COST TO THE COUNTY	\$31,993,033	\$34,084,989	\$36,198,606	\$34,883,165	\$35,211,913
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	653 / 573.54	653 / 573.54	656 / 584.47	646 / 573.75	652 / 579.75

This department has 63/63.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- Employee Compensation** **\$1,142,618**
 An increase of \$1,142,618 in Personnel Services includes \$406,377 for a 1.10 percent market rate adjustment (MRA) for all employees and \$736,241 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

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- ◆ **Full Day Mondays at Elementary Schools** **\$370,224**

As previously approved by the Board of Supervisors as part of the *FY 2014 Carryover Review*, funding of \$370,224 in Personnel Services supports the implementation of full-day Mondays at Fairfax County elementary schools beginning in September 2014. The Fairfax County School Board voted in June 2014 to eliminate the early release Mondays in all elementary schools. As a result of full-day Mondays, School Health Aides and contracted Registered Nurses will be required to work additional hours on Mondays.

- ◆ **School Health** **\$230,086**

An increase of \$230,086 and 4/3.28 FTE positions (2/2.0 FTE Public Health Nurses II and 2/1.28 FTE School Health Aides) supports two new Fairfax County elementary schools, Bailey's II and Ft. Belvoir. Each school is assigned a School Health Aide that provides care for sick and injured students and administers authorized medication. A Public Health Nurse is also assigned to each school to promote health and wellness in the school community; identify potential communicable diseases; assess students with health conditions; develop health care plans for students with special needs; provide support for medically fragile students who require continuous assistance and consult with school administration on implementation of mandated health requirements. Funding includes \$208,700 in Personnel Services and \$21,386 in Operating Expenses. It should be noted that an increase of \$89,595 in Fringe Benefits funding 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 in Volume 1.

- ◆ **Position Supporting Land Development Process** **\$70,832**

On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. To support this effort 1/1.0 FTE Environmental Health Specialist II position was added to the Health Department in FY 2015 to support increased development activity within the County. An increase of \$70,832 in Personnel Services is required to support this position. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. It should be noted that an increase of \$30,408 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$101,240 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Electronic Health Record System** **\$244,379**

An increase of \$244,379 in Operating Expenses supports the ongoing maintenance costs associated with the new Electronic Health Record system which replaces existing patient medical records and meets federal health information technology requirements.

- ◆ **Contract Rate Increases** **\$277,588**

An increase of \$277,588 in Operating Expenses supports a contract rate increase for the providers of the contracted health services and for providers of repair and maintenance services for laboratory and medical equipment.

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◆ **Reductions**

(\$511,952)

A decrease of \$511,952 and 8/8.0 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Close the Annandale Adult Day Health Care Program Site	<p>This reduction closes the Annandale Adult Day Health Care (ADHC) program site, which is one of five program sites that provide services for low-income seniors and adults with disabilities. The ADHC program allows adults who are unable to stay at home without supervision to avoid being placed in more costly and more restrictive care environments and remain in their homes as they age. The program also benefits caregivers by providing relief from the stress of caring for an elderly family member and allowing them to maintain jobs. The closure of this site will eliminate 8/8.0 FTE positions.</p> <p>There are approximately 39 participants who receive services at the Annandale site with an average daily attendance of 24 individuals. It is anticipated that closing this program site will have minimal impact as displaced participants can be redirected to other remaining ADHC sites. Additionally, transportation will be available to these sites, although travel times may increase if other sites are greater distances from a participant's home. It should be noted that 1/1.0 FTE position originally included in the reduction has been restored by the Board and will be moved to the Lincolnia ADHC site to meet licensing requirements to increase capacity so that all Annandale ADHC participants have the option to be served at the Lincolnia ADHC site. This reduction includes a decrease in revenue from program fees of \$117,070 for a net reduction to the General Fund of \$338,471.</p>	8	8.0	\$455,541
Realize Savings Based on Prior Year Spending	<p>This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.</p>	0	0.0	\$30,000

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Title	Impact	Posn	FTE	Reduction
Use Human Services Assistants to Teach Car Seat Classes	Car seat classes are currently conducted by Public Health Nurses (PHN) and Human Services Assistants (HSA) twice per month at five locations throughout the County. This reduction will eliminate the use of PHN's in conducting car seat classes and use only HSA positions which have a lower hourly rate.	0	0.0	\$17,611
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$6,300
Office Supply Savings	This reduction reduces the cost of office supplies by standardizing the types of supplies available to staff and implementing a supervisory review process for supply orders to prevent duplications and ensure the necessity of supplies.	0	0.0	\$2,500

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

◆ **Carryover Adjustments**

\$3,612,431

As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$3,612,431, including \$2,730,622 in encumbered funding, \$511,585 in unencumbered funding needed to update existing interfaces to ensure compatibility with the new Electronic Health Record; purchase the Cepheid GeneXpert specialized rapid testing system for tuberculosis and its resistance to drug treatment; and costs associated with the Health Department's share of relocation expenses and renovations to the Lincolnia Center. Additionally, \$370,224 supports the implementation of full-day Mondays at Fairfax County elementary schools beginning in September 2014. The Fairfax County School Board voted in June 2014 to eliminate the early release Mondays in all elementary schools. As a result of full-day Mondays, School Health Aides and contracted Registered Nurses will be required to work additional hours on Mondays.

Health Department

- ◆ **Position Adjustments Supporting Land Development Services**

On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. As a result of the fee increase, 1/1.0 FTE position was added in FY 2015 to Agency 71, Health Department to support increased development activity within the County.

\$0
- ◆ **Position Adjustment Supporting Epidemiology**

The County Executive approved the transfer of 2/2.0 FTE positions to the Health Department to support the County's Epidemiology program.

\$0
- ◆ **Third Quarter Adjustments**

As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$530,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

(\$530,000)
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$180,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

(\$180,000)

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, 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,026,973	\$1,882,725	\$3,832,400	\$2,115,158	\$2,117,032
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	4 / 4	8 / 8	4 / 4

Health Department

1 Director of Health
1 Assistant Director for Health Services

1 Business Analyst IV
1 Administrative Assistant IV

TOTAL POSITIONS
4 Positions / 4.0 FTE

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 Health Department who present with acute and/or emergent dental needs. Furthermore, the program partners with the Women, Infant and Children Supplemental Nutrition Program to provide fluoride application to children six months to three years of age.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$704,187	\$662,006	\$698,744	\$679,816	\$681,440
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

Environmental Health provides public health services that protect the community from potential environmental hazards and exposures that pose a risk to human health. The division has four program areas: the Consumer Protection Program, the Onsite Sewage and Water Program, the Plan Review Program, and the Disease Carrying Insects Program. The primary services conducted by these programs include inspections, complaint investigations, commercial and residential plan reviews, surveillance and control activities, and community outreach. The division supports the regulated community, other agencies, and the general public to encourage healthy behaviors and maintain voluntary, long-term compliance with state and local regulations.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$4,175,678	\$4,882,346	\$4,713,106	\$5,076,082	\$5,087,287
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	61 / 61	61 / 61	63 / 63	62 / 62	63 / 63
1 Director of Environmental Health	15	Environ. Health Specialists III		1 Administrative Assistant V	
1 Business Analyst III	27	Environ. Health Specialists II		3 Administrative Assistants III	
3 Environ. Health Program Managers	1	Environ. Health Specialist I		5 Administrative Assistants II	
5 Environ. Health Supervisors	1	Environmental Tech I			

TOTAL POSITIONS
63 Positions / 63.0 FTE

Health Department

Communicable Disease Control

Communicable Disease Control 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 individuals.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$7,684,572	\$7,618,312	\$7,824,557	\$7,807,675	\$7,845,242
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	97 / 97	97 / 97	101 / 101	98 / 98	101 / 101
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	7	Administrative Assistants IV	
7 Public Health Nurses IV	2	Management Analysts III	9	Administrative Assistants III	
11 Public Health Nurses III	1	Human Service Worker II	12	Administrative Assistants II	
27 Public Health Nurses II	1	Human Service Assistant	1	Material Mgmt. Driver	
4 Nurse Practitioners	1	Epidemiologist III	1	Administrative Associate	
2 Radiologic Technologists	1	Epidemiologist II	1	Business Analyst III	
			1	Business Analyst II	
TOTAL POSITIONS					
101 Positions / 101.0 FTE					

Community Health Development and Preparedness

Community Health Development and Preparedness serves to strengthen the local public health system through community engagement, improve impact on health outcomes and ensure the FCHD can effectively respond to public health emergencies and existing and emerging public health challenges. A number of the FCHD's programs and initiatives support this effort including the public information office, strategic planning, community outreach and engagement, public health emergency preparedness and response and oversight of the Medical Reserve Corps.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,080,211	\$1,338,387	\$1,391,981	\$1,373,658	\$1,376,956
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	18 / 18	18 / 18
1 Director Comm Health Dev. & Prep.	1	Management Analyst IV	1	Administrative Assistant III	
1 Public Health Emergency Mgmt. Coord.	2	Management Analysts III	1	Emergency Mgmt. Spec. III	
1 Public Safety Information Officer IV	4	Community Health Specs.	2	Emergency Mgmt. Specs. II	
2 Communications Specs. II	1	Material Mgmt. Spec. III	1	Emergency Mgmt. Spec. I	
TOTAL POSITIONS					
18 Positions / 18.0 FTE					

Health Department

Community Health Care Network

The 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$8,251,684	\$8,773,041	\$8,667,791	\$8,950,351	\$8,951,913
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
1 Management Analyst IV		5 Social Services Specialists II			
1 Management Analyst III		1 Administrative Assistant IV			
1 Management Analyst II					
TOTAL POSITIONS					
9 Positions / 9.0 FTE					

Maternal and Child Health Services

Maternal and Child Health Services provides pregnancy testing, maternity case management services, immunizations, early intervention for infants at-risk for developmental delays and case management to at-risk/high-risk families. The FCHD is the entry point for pregnancy testing and maternity services, and clients receive their entire pre-natal care and delivery through Inova Health Systems. 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$7,369,171	\$7,723,371	\$7,453,420	\$7,672,487	\$7,923,938
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	102 / 102	102 / 102	100 / 100	98 / 98	100 / 100
3 Public Health Doctors		1 Rehab. Services Manager		8 Administrative Assistants III	
1 Asst. Director for Medical Services		1 Physical Therapist II		15 Administrative Assistants II	
1 Asst. Director of Patient Care Services		5 Speech Pathologists II		1 Human Service Worker IV	
6 Public Health Nurses IV		2 Audiologists II		7 Human Service Workers II	
5 Public Health Nurses III		5 Administrative Assistants V		4 Human Services Assistants	
33 Public Health Nurses II		1 Administrative Assistant IV		1 Business Analyst I	
TOTAL POSITIONS					
100 Positions / 100.0 FTE					

Health Department

Health Laboratory

The Fairfax County Health Department Laboratory (FCHDL) provides medical and environmental testing in support of the department's public health clinics and environmental services. FCHDL offers a wide range of testing services to aid in the diagnosis of diseases of public health interest and the microbiology laboratory carries out surveillance activities. FCHDL utilizes the latest technology and instrumentation to provide analysis of human samples for immunology, chemistry, and screening for drugs of abuse. In addition, FCHDL performs environmental testing. The laboratory performs monitoring and surveillance testing on County streams for bacteria 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 jurisdictions. The lab is certified under Clinical Laboratory Improvement Amendments (CLIA) for clinical testing and by the Division of Consolidated Laboratories (DCLS) to perform testing on public and private water supplies.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$3,094,172	\$2,703,362	\$3,469,778	\$2,865,657	\$2,869,796
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	18 / 18	18 / 18	18 / 18
1 Public Health Laboratory Director		1 Senior Pharmacist		1 Administrative Assistant IV	
2 Public Health Laboratory Supervisors		1 Pharmacist		2 Administrative Assistants III	
9 Public Health Laboratory Technologists		1 Management Analyst II			
TOTAL POSITIONS					
18 Positions / 18.0 FTE					

School Health

School Health provides health services to students in 196 Fairfax County Public Schools and centers. In addition, it 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$13,827,228	\$13,978,057	\$14,162,301	\$14,879,541	\$14,907,292
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	275 / 195.54	275 / 195.54	275 / 203.47	279 / 206.75	279 / 206.75

Health Department

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	198 School Health Aides, PT (2)
66 Public Health Nurses II, 14 PT (2)	

TOTAL POSITIONS

279 Positions (4) / 206.75 FTE (3.28)

() Denotes New Positions

PT Denotes Part-Time Positions

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, 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. The development branch is responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch focuses on respite programs, nursing home pre-admission screenings and the continuum of services for long-term care.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$3,565,389	\$3,697,647	\$3,947,607	\$3,267,051	\$3,322,133
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	56 / 56	56 / 56	59 / 59	47 / 47	51 / 51

1 Prog. & Procedure Coord.	1 Management Analyst IV	1 Management Analyst II
2 Public Health Nurses IV	4 Park/Recreation Specialists III (-1)	4 Senior Home Health Aides (-1)
8 Public Health Nurses III (-1)	2 Licensed Practical Nurses	4 Administrative Assistants IV (-1)
4 Public Health Nurses II (-1)	20 Home Health Aides (-3)	

TOTAL POSITIONS

51 Positions (-8) / 51.0 FTE (-8.0)

(-) Denotes Abolished Positions due to Budget Reductions

Key Performance Measures

The Fairfax County Human Services System has adopted the Results-Based Accountability (RBA) approach to measure impact across the system, foster joint accountability, and collectively strengthen programs and services. In FY 2012, the FCHD began developing RBA program performance plans in alignment with this initiative. This framework focuses on measuring how much work is done; how well work is completed; and whether clients are better off as a result of receiving FCHD services. As a part of this effort, for FY 2015 and FY 2016 the FCHD revised key performance measures to better reflect desired client and community health outcomes. Many of these new measures are replacing key performance measures used in prior years; therefore, data is no longer being collected for these measures. Additionally, data are not available for some years due to the newly adopted collection methodologies and reporting tools.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Program Management					
Percent of performance measurement estimates met	NA	46%	60%/56%	65%	65%
Dental Health Services					
Total patient visits	3,335	2,603	2,700/3,640	3,400	3,400
Percent of treatment completed within a 12 month period	47%	42%	40%/44%	40%	40%
Environmental Health					
Percent of environmental complaints resolved within 60 days	NA	86%	90%/91%	90%	90%
Percent of food service establishments found to be in compliance, at the completion of the inspection cycle, with control measures that reduce the occurrence of foodborne illness*	NA	NA	NA/NA	N/A	95%
Percent of out of compliance onsite sewage disposal and water supply systems corrected within the specified time period	87%	92%	90%/89%	90%	90%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	1	8	1/3	1	1
Communicable Disease Control					
Percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe	NA	85%	87%/90%	85%	85%
Percent of clients who report that the services they received at a public health clinic addressed their health need	98%	91%	90%/93%	90%	90%
Community Health Development and Preparedness					
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness trainings and exercises	NA	NA	90%/88%	90%	90%
Community Health Care Network					
Number of clients who received primary care through the Community Health Care Network	12,891	15,021	15,000/14,678	15,000	15,000
Percent of Community Health Care Network clients with stable or improved health outcomes	NA	NA	NA/63%	64%	64%
Maternal and Child Health Services					
Percent of children served by the Health Department who are protected against vaccine preventable diseases as a result of completing the recommended vaccination series by 24 months of age	71%	61%	70%/61%	60%	60%
Percent of pregnant women served who deliver a low birth weight baby	6.5%	5.0%	5.0%/5.5%	5.0%	5.0%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Health Laboratory					
Percent of individuals saved from unnecessary rabies post-exposure shots by timely receipt of negative lab results	98%	99%	95%/99%	95%	95%
School Health					
Percent of students' health care plans established within 5 days	64%	58%	65%/57%	60%	60%
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan	NA	NA	80%/79%	80%	80%
Long Term Care Development and Services					
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	93%	93%	90%/93%	90%	90%
Percent of caregivers who report experiencing less stress as a result of Adult Day Health Care	92%	94%	90%/91%	90%	90%

* The Health Department will not have complete data available to report on this measure for FY 2015.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/71.pdf

Performance Measurement Results

Program Management

In FY 2014, Web site visits continued to improve as the FCHD increased its social media presence and additional features were added to the public Web site. However, collecting accurate user satisfaction information has proven difficult and unreliable. Specific social media feedback (versus optional and passive user surveys) provides more descriptive information from the community on the value of the FCHD's Internet resources. Therefore, a new measure that will reflect the department's progress with adopting results-based accountability measures has been developed for FY 2015. In FY 2014, 56 percent of performance measurement estimates were met, which is slightly lower than the target.

Dental Health Services

In FY 2014, the dental program continued to focus on the oral health and preventative programs initiated last fiscal year (e.g., fluoride application to infants and toddlers who attend the WIC program). Two of the three dental offices faced extended leaves by the dentists this year. These unanticipated leaves had an impact on new patient visits and the number of patients screened. Although maternity services transitioned from FCHD to Inova, the FCHD continues to accept dental referrals for pregnant clients served through the program. Continuing countywide discussions of a more comprehensive approach to safety net dentistry could impact performance measurement results for future fiscal years.

Health Department

Environmental Health

Consumer Protection Program: The Consumer Protection Program (CPP) currently has oversight of 3,730 permitted facilities which include 3,371 food service establishments (an increase from 3,329 in FY 2013) and 359 other commercial establishments. CPP also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. CPP conducted approximately 9,000 inspections, complaint investigations and responses to service requests in FY 2014.

Food establishment inspections were completed according to regulatory mandates and 95 percent of those inspections were conducted within the prescribed risk-based inspection frequency. In FY 2016, CPP will continue to identify risk factors that could lead to disease in regulated establishments and to educate employees on public health interventions that contribute to a healthy and safe community.

Onsite Sewage & Water Program: The Onsite Sewage & Water Program (OSW) focuses on disposal systems and private well water supplies to ensure proper construction, operation and maintenance that protect public health. During FY 2014, 89 percent of sewage disposal system violations were corrected and inspected by staff within 30 days. In the same time period, the percentage of well water system deficiencies corrected and inspected within 60 days was 77.4 percent.

All new construction for commercial and residential properties without access to public sewer and existing malfunctioning systems require a site soil evaluation review by OSW. Once approved, a conventional or alternative sewage disposal system can be designed for property development. Alternative Onsite Sewage Systems (AOSS) regulations require design by professional engineers. OSW reviews these designs and inspects the installations of AOSS. In FY 2014, OSW conducted 156 soil evaluations. Over half of all new sewage disposal systems approved were alternative designs.

The water recreation facilities program has regulatory oversight of approximately 1,200 pools, spas, interactive water features, and water parks. In FY 2014, each was inspected at least once.

Disease Carrying Insects Program (DCIP): Mosquitoes are currently collected at 68 sites in the County on a weekly basis from late April through mid-October with additional traps set in response to program needs. In FY 2014, 3,329 mosquito traps were set. The program works collaboratively with the Department's Communicable Disease and Epidemiology unit that investigates human cases of WNV reported by VDH. In FY 2014, there were three confirmed human cases of WNV in the County.

Larval mosquito surveillance and control efforts help protect public health by identifying aquatic habitats that support the development of mosquitoes and, when indicated, treating those habitats with a larvicide that kills mosquito larvae. Approximately 36,500 storm drains are treated with a larvicide during three separate six-week cycles from May through October, for a total of approximately 109,500 storm drain treatments. The actual number of mosquito larvicide treatments in FY 2014 was 103,661. Weather conditions are the principal factors that determine the number of storm drains that will be treated, as well as the percent of storm drains treated within the scheduled timeframe, during a given year.

Health Department

Communicable Disease Control

Tuberculosis (TB): In FY 2014, the number of clients who received tuberculosis screening, prevention, and case management rose compared to FY 2013 from 25,822 to 31,986, due primarily to several large contact investigations. The rate of active TB disease in Fairfax County decreased from 8.0 in FY 2013 to 5.1 in FY 2014, consistent with state and national trends. The County case rate remains higher than the state and the U.S. rate, due to the consistent number of newcomers from parts of the world where the disease is endemic. The TB treatment completion rates increased demonstrating successful mitigation of disease incidence. During FY 2014, 99 percent of individuals diagnosed with active TB disease received their medical care from the FCHD. The County's TB services yield excellent outcomes, with 99 percent of clients with TB discharged for completed treatment.

Communicable Disease (CD): The number of CD investigations conducted during FY 2014 increased compared to FY 2013. Forty-one disease outbreaks originating in Fairfax County were investigated in FY 2014 as compared to 35 in FY 2013, with non-foodborne gastroenteritis the most common type of outbreak. The 2,564 investigations completed in FY 2014 included 1,235 cases associated with these 41 separate outbreak situations. In FY 2016, the FCHD will continue to identify individuals at highest risk for CD transmission and provide screening, prevention education, and training to prevent the spread of further infection.

Community Health Development and Preparedness

Community Health Outreach (CHO): CHO serves as a resource for FCHD programs, helping them link with communities and provide residents with information about services, disseminate important health messages and engage in direct health education. Much of CHO's activity is based in the County's growing minority and multicultural communities.

In FY 2014, CHO worked with more than 180 community-based organizations, participated in over 550 individual events, and reached over 22,000 individuals; of those surveyed, 93 percent were satisfied with the health promotion activities provided. In addition to sustained outreach efforts around "community immunity" and the County's Chronic Disease Self-Management Program (CDSMP), CHO continued outreach in conjunction with the FCHD's TB program and the Special Supplemental Nutrition Program for WIC. Outreach efforts for these programs focused on leveraging community partnerships to spread health messages (TB) and identify eligible families (WIC). CHO also continued to work in FY 2014 to strengthen its network of Community Health Champions, training community volunteers to spread important health messages. In FY 2016 the CHO team will continue existing outreach initiatives and increase clients enrolled in the CDSMP. In efforts to best gauge the effectiveness of outreach and health promotion activities, outcome evaluation will focus on knowledge and behavior-related measures, a shift from a past focus on the increase in numbers of individuals reached.

Office of Emergency Preparedness (OEP): In FY 2014, to better-measure the outcome of its preparedness efforts, OEP instituted a new evaluation metric to determine if staff and MRC volunteers are better prepared as a result of their participation in trainings and exercises. This new measure will allow OEP to determine if its efforts are truly making a difference in how staff and volunteers feel about their own individual level of preparedness. Early indicators are that efforts have been successful – 88 percent of staff and volunteers surveyed during FY 2014 indicate that they are better prepared as a result of participating in an emergency preparedness training or exercise. As trainings and exercises are offered to more staff and volunteers, this number may continue to rise, and data from the evaluation for each will help refine the program further.

Health Department

Community Health Care Network

The number of primary care visits provided by CHCN remained mostly unchanged, decreasing 0.2 percent from 50,287 visits in FY 2013 to 50,174 visits in FY 2014. This slight decrease occurred despite approximately 1,200 CHCN patients being eligible for health insurance on the ACA health insurance marketplace during the first open enrollment period and transitioning to other community resources (i.e., a larger decrease was expected). Maintaining a similar level of total visits with fewer unduplicated patients served indicates that patients utilized services more intensively on a per individual basis. For this reason, CHCN continues to maintain a waitlist, albeit shorter than previous years. The net cost to the County per visit decreased from \$184 in FY 2013 to \$169 in FY 2014. The decreased net cost per visit is a function of the decreased availability of specialty referrals, loss of radiology services, and elimination of one contracted provider position as part of the FY 2014 budget reductions.

Maternal and Child Health Services

Immunizations: The FCHD provided 30,590 vaccinations to 9,115 children ages newborn to 18 years in FY 2014. The total number of vaccines given in FY 2014 is higher than those given in FY 2013 (27,849 vaccinations). This may be due to the increased promotion of vaccines and subsequent awareness of their importance in the community. In FY 2014, 61 percent of children received all the required vaccinations by 24 months of age (Up-to-Date Report, Quarter 1, January–March 2014, Virginia Department of Health). 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. The agency has implemented several strategies to increase completion rates to 80 percent, the national goal set in Healthy People 2020 for Health Departments. These include the hiring of a dedicated immunization compliance nurse, increased promotion of vaccines among the community, and working with private providers to ensure appropriate administration of vaccines.

The cost to the County of providing immunization services to clients ages newborn to 18 years was \$40 per visit which is a slight decrease from the FY 2013 cost of \$41 per visit. Similarly, the cost to the County per vaccination of \$17 in FY 2014 decreased slightly from the FY 2013 actual cost of \$18 per vaccination. Immunizations are one of the most cost effective ways to prevent the burden of disease in the community. It has been estimated that for every dollar invested in vaccines, \$10.20 is saved in future medical expenses as well as in indirect societal costs. In FY 2014 the immunizations cost to the County was \$227,171 resulting in a potential savings of \$2,317,144 in future medical and indirect costs.

Maternity Services: In FY 2014, FCHD and Inova Health System transitioned to a collaborative practice model in which the FCHD serves as the entry point, beginning with the provision of pregnancy testing, and Inova Health System provides the full scope of obstetric care. Once eligibility for prenatal services is determined, the FCHD provides initial public health and supportive services, tuberculosis screening and follow-up, screening for psychosocial risk factors (e.g., depression, intimate partner violence), referrals to community resources, influenza vaccination, case management and public health nurse home visiting services. In FY 2014 the FCHD provided Public Health Assessments to 2,984 pregnant women.

The overall low birth weight (LBW) percentage for FCHD clients increased slightly from 5 percent in FY 2013 to 5.5 percent in FY 2014. The overall LBW percentage compares favorably with the Fairfax County rate of 7 percent and the State of Virginia rate of 8 percent (2011, latest available data from the Virginia Department of Health), particularly given that the population served by the Health Department is generally at higher risk for poor birth outcomes. The FCHD has set a goal of maintaining the low birth weight rate at 5 percent, which is the national goal established in Healthy People 2020.

Health Department

The State of Health Care 2012 Report (SOHC), produced by the National Committee for Quality Assurance, indicates that early access to quality prenatal care equates to over \$1,000 savings in hospital costs per delivery. The SOHC Report also estimates that for every \$1 spent on prenatal care, \$3.37 is saved in neonatal care, plus an additional cost savings of \$4.63 in long-term morbidity costs resulting in a total savings of \$8 for every \$1 spent on prenatal care. In FY 2014, the actual cost to the County for prenatal care was \$486,793 for 2,984 clients resulting in estimated savings of \$3,894,344.

Speech and Language: The Speech and Hearing program provides speech and audiology services to both children and adults, but predominately serves children. In FY 2014, 96 percent of speech clients and 80 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 the sole provider of hearing aid services for children with Medicaid in the County. The Speech and Hearing program experienced nearly a 14 percent increase in speech visits during FY 2014 which is attributed to the first-time inclusion of community-based preschool screenings in the visit total. The increase in client visits contributed to a 1.5 percent decrease in unit cost from FY 2013.

Health Laboratory

The actual cost per test in FY 2014 was higher than FY 2013, due to the loss of the maternity testing to INOVA and increased cost of more sensitive molecular testing. Future projected cost per test reflects an increase associated with the change of tuberculosis skin test (TST or PPD) to a more sensitive/specific blood test (QFT). The implementation of this more specific QFT test will result in a significant cost savings to the County associated with the elimination of unnecessary treatment due to false positive TSTs. The increase of molecular testing and the addition of new test methods are projected to result in a lower cost per test than projected as well as generate increased revenue.

The FCHD laboratory continued to maintain a high degree of accuracy as measured by its FY 2014 scoring average of 99 percent on accuracy tests required for certification. The agency's scoring level exceeds the service quality goal of 95 percent and also 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 99 percent of critical human exposures to potentially rabid animals. In FY 2014, 500 residents (99 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$2,000,000 in medical costs for a series of unnecessary rabies post-exposure immunizations which average \$4,000 per series.

School Health

In School Year 2013-2014, the School Health Services Program supported 185,646 students at 196 school sites during the regular school year and 23,642 students at 170 sites in summer school and community recreation programs. Summer program enrollment related to Individualized Education Plans services, summer enrichment and prevention programs, and individual school sponsored programs continued to decrease slightly from the prior year.

In FY 2014, the number of students who had a health condition that may impact their school day was 48,647. The demand for training (e.g., epinephrine administration, inhalers, and glucometers) of school staff, to enable students with health conditions to be successful in school, is a critical activity in the school health program. The public health nurses provided training to 19,968 school staff during the year. The time required to prepare and conduct training, along with public health nurse vacancies, affected the

Health Department

FCHD ability to meet the percentage of health plans in place within five days, which was slightly lower than the estimate.

Since 2011, the enrollment of students in Fairfax County Public Schools has increased 8 percent and resources to support the health needs of these students have remained flat due to the current fiscal climate. Nevertheless, the quality of school health services remained high, with 87 percent of parents and guardians reporting that their child's health condition was managed effectively in the school setting.

Long Term Care Development and Services

Adult Day Health Care: Eighty-three percent of family caregivers surveyed this year stated the ADHC enabled them to keep their loved one at home, in the community, preventing the need for more restrictive, and/or costly long-term care thereby enhancing their quality of life. Ninety-one percent of family caregivers surveyed this year state that they experienced less stress when their loved one attended one of the ADHC centers. Dr. Steven Zarit, of Penn State University, conducted a multistate clinical study on caregivers of participants in an adult day services program, which included several Fairfax County family caregivers. The study demonstrated "interventions to lower stress on caregivers, such as the use of adult day care services, have an effect on the body's biological responses to stress..." which suggests that use of adult day care services may protect caregivers against the harmful effects of stress associated with giving care to someone with dementia.

In FY 2014, the Average Daily Attendance (ADA) of 96 did not meet the goal of 110, and was a 9 percent decrease from the previous year. Several factors have contributed to the decline in ADA. The lack of transportation prevented at least 10 participants from either attending at all or increasing their days of attendance. Severe weather days (double the average for the past five years) resulted in no County transportation, thus a decrease in attendance. Additionally, there has been a rapid increase in long-term care options for residents of Fairfax County. More than 30 new home health agencies or branches and 12 new assisted living facilities with dementia units have opened over the last ten years. As the diversity of the County increases, several adult day centers catering to one ethnic group or another have emerged. Lastly, the frailty of the population served remains high so that participants' length of stay in the program has decreased. The opening of the Program for the All Inclusive Care of the Elderly (PACE) has also impacted the numbers of people with Medicaid and Medicare who attend the County's ADHC program. The cost per service unit has increased due to a drop in revenue associated with the decrease in enrollment. A robust marketing campaign put into place throughout FY 2014, resulted in a 36 percent increase in referrals and a 20 percent increase in admissions in the final quarter as compared to the first, so it is hoped that the increased awareness will continue to grow throughout FY 2016.

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 2012	FY 2013	FY 2014
1. Number of homeless individuals served throughout the system has decreased (3 percent in FY 2014)	3,194	3,381	3,277
2. The high annual income needed for a two bedroom fair market apartment in the County continues to be unaffordable for households with low incomes	\$60,240	\$56,480	\$58,760
3. The average length of stay for homeless families in the shelters declined (11 percent in FY 2014), allowing more families to be served	96	79	70
4. The average length of stay for homeless singles in the shelters remained constant in FY 2014	51	40	40
5. More homeless individuals were placed into permanent housing in FY 2014	853	1,044	1,141

Focus

The Office to Prevent and End Homelessness (OPEH) provides 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 individuals and families experiencing homelessness be placed in non-time-limited housing 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 nonprofit communities. The community partnership structure has six organizational elements. They include:

Office to Prevent and End Homelessness

- 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 Ten Year 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, government organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group coordinates 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 incorporates the expertise and voice of homeless persons in all levels of implementation, evaluation, and revisions of The Plan.
- The Housing Options Interagency Work Group – Works in partnership with the Deputy County Executive, Department of Housing and Community Development, Department of Family Services, Fairfax-Falls Church Community Services Board, 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 the community. This group ensures that the housing resources are applied in a targeted and transparent manner and support the goal of Maintaining Safe and Caring Communities. This requires that 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.

**The Office to Prevent and End Homelessness
supports the following
County Vision Element:**



**Maintaining Safe and Caring
Communities**

Office to Prevent and End Homelessness

- 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 Ten Year Plan to Prevent and End Homelessness. During FY 2013, however, the Governing Board suspended 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. OPEH is 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, supportive 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 or referred to a community-based nonprofit group.

Housing Opportunities Support Teams (HOST)

HOST is a homelessness prevention, shelter diversion and rapid-rehousing model that was developed and implemented through the existing array of nonprofit, 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 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. This model has ensured that clients receive the same intake and services regardless of where they enter the system.

Emergency Shelters

The County contracts with nonprofit 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

Office to Prevent and End Homelessness

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 provides 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 through the Fairfax-Falls Church Community Services Board and health services through 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
Next Steps	Families	Route 1	52 beds in 18 apartment units
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

In FY 2014, the emergency shelter program served 2,787 homeless people, 1,650 as single adults and 1,137 as members of families. While not absolute, these numbers represent a largely unduplicated count. The "family" population included 458 adults and 679 children in 335 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. When shelter space is not available, families with children who are literally homeless and have no other housing options must sometimes stay in motels. On average, families meeting the definition for being literally homeless are able to get into available shelter space within four days. While in the motel, nonprofit partners work with the family to provide case management, direct services, and hot meals.

Office to Prevent and End Homelessness

Supportive Permanent Housing and Transitional Housing

Mondloch Place provides permanent supportive housing to formerly homeless single adults. The 20 fully furnished efficiency rental units offers onsite supportive services operated by a local nonprofit provider. The residents have a supportive environment where it is expected that they will pursue greater self-sufficiency through job training, life skills training, healthcare and case management. Mondloch Place is the first of its kind in the Fairfax-Falls Church community. Residences like Mondloch Place will expand critical affordable housing opportunities to individuals at the lowest end of the economic spectrum and those with the greatest need. Its success in ending homelessness for the chronically homeless and most vulnerable will serve as a model for years to come.

The Katherine K. Hanley Townhomes, which opened in February 2015, provide permanent supportive housing and services to families with children under age 18 who are headed by a person with disabilities, currently homeless and are determined by an admissions team to have no other housing options. Two three-unit buildings (for a total of six units) are co-located next to the Katherine K. Hanley Family Shelter.

Additionally, the County receives two grants from the U.S. Department of Housing and Urban Development. The Reaching Independence through Support and Education (RISE) grant funds 20 units of Permanent Supportive Housing while the Community Housing Resource Program (CHRP) grant funds 28 units of transitional housing. These programs are operated in partnership with nonprofit 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. The program is a joint effort between the Office to Prevent and End Homelessness, the 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 2014-2015, hypothermia prevention shelter and meals were provided to 1,061 homeless adults.

Office to Prevent and End Homelessness

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$781,451	\$798,223	\$798,223	\$822,301	\$824,376
Operating Expenses	10,571,993	11,492,661	12,210,586	11,317,173	11,317,173
Capital Equipment	6,305	0	13,059	0	0
Total Expenditures	\$11,359,749	\$12,290,884	\$13,021,868	\$12,139,474	\$12,141,549
NET COST TO THE COUNTY	\$11,359,749	\$12,290,884	\$13,021,868	\$12,139,474	\$12,141,549
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
1 Executive Director 1 Program Manager 1 Program and Procedures Coordinator			1 Administrative Assistant IV 4 Management Analysts III		
TOTAL POSITIONS					
8 Positions / 8.0 FTE					

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 program.

- ◆ **Employee Compensation** **\$26,153**
 An increase of \$26,153 in Personnel Services includes \$8,780 for a 1.10 percent market rate adjustment (MRA) for all employees and \$17,373 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Contract Rate Increases** **\$184,829**
 An increase of \$184,829 supports a contract rate increase primarily for the providers of contracted homeless services.

Office to Prevent and End Homelessness

◆ **Reductions**

(\$360,317)

A decrease of \$360,317 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Funding for Short-Term Financial Assistance	This reduction decreases County funding for short-term financial assistance and stabilization services by \$269,100. Funding provides financial assistance to enable individuals and/or families who are at-risk of becoming homeless to stay in their homes, thus preventing them from having to enter the shelter system. In FY 2013, the County committed \$1.2 million in General Fund support for short-term financial assistance; however, funding provided by the U.S. Department of Housing and Urban Development through the Emergency Solutions Grant (ESG) can also be used for short term financial assistance. This grant funding will offset the proposed reduction with minimal impact to service delivery and will maintain the program at \$1.2 million in total funding.	0	0.00	\$269,100
Eliminate the Linda's Gateway Pilot Housing Program	This reduction eliminates the Linda's Gateway pilot program, which leases four apartments that provide housing for homeless individuals. It was established as an alternative temporary housing model to divert families away from shelters and motel placements. Due to a shelter intake process re-design there is not as much need for overflow housing for families waiting to enter shelters; therefore, it is anticipated that eliminating this program will have minimal impact as current residents can be relocated among the County's other housing options. This does however reduce the amount of resources available to respond to housing needs.	0	0.00	\$80,900

Office to Prevent and End Homelessness

Title	Impact	Posn	FTE	Reduction
Eliminate OAR Contract	This reduction eliminates the Opportunities, Alternatives, and Resources of Fairfax (OAR) contract that provides case management services and financial assistance to formerly incarcerated adults. This program provides a support system to prevent re-incarceration or homelessness by helping move individuals towards self-sufficiency. The program serves between 10 and 12 individuals each year. It is anticipated that eliminating this program will have minimal impact as these individuals can access other County services; however, these individuals will now be competing for services with the general population and may have a longer wait time to receive services.	0	0.00	\$10,000
Eliminate Fax Machine and Associated Paper and Supplies	This reduction eliminates the use of the office fax machine and associated paper and supplies. Employees will instead use alternate methods of communication such as scanning and emailing documents.	0	0.00	\$217
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.00	\$100

Office to Prevent and End Homelessness

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, and all other approved changes through December 31, 2014.

- ◆ **Carryover Adjustments** **\$850,984**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$850,984 for encumbered carryover, including \$6,759 in Capital Outlay and \$844,225 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$120,000)**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net reduction of \$120,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Office to Prevent and End Homelessness					
Number of persons exiting the County's single and family shelters to permanent housing	599	754	754/926	926	926

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/73.pdf

Performance Measurement Results

Since FY 2010, OPEH, along with other County and nonprofit partners as well as important local and federal subsidies, have steadily increased the number of persons exiting the County's single and family shelters to permanent housing. A more focused effort on rapid rehousing and housing location services, along with federal housing vouchers and Bridging Affordability resources, were important to this achievement. The table below summarizes the number of individuals moved into permanent housing:

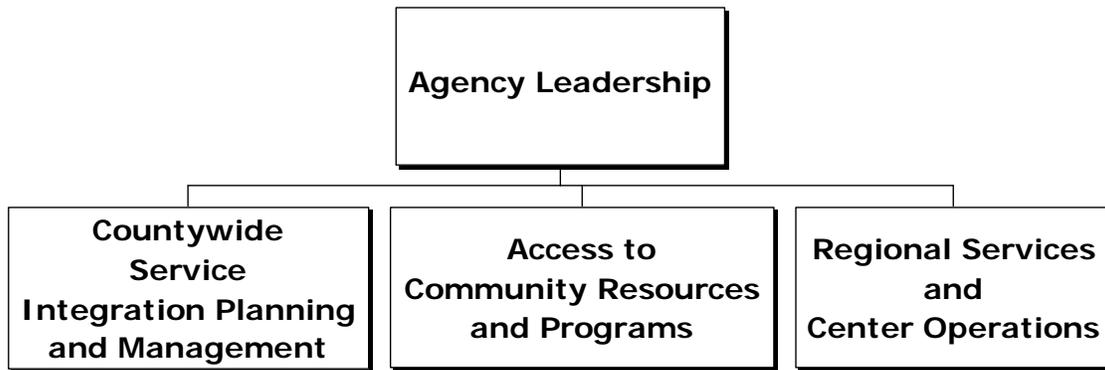
Fiscal Year	Number	Percentage Increase
2010	243	
2011	411	69%
2012	599	46%
2013	754	26%
2014	926	23%

Office to Prevent and End Homelessness

Efficiency in serving and moving individuals rapidly into permanent housing was seen in the average length of stay in the County's family shelters, which was reduced again this year from 79 days in FY 2013 to 70 days in FY 2014. In addition, the length of stay for homeless single individuals remained at 40 days from FY 2013 to FY 2014. 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. This may be more challenging moving forward due to the increase in number of those in need and the loss of the use of Housing Choice Vouchers. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community.

Due to what was seen as a rising number of literally homeless singles in the Fairfax-Falls Church community, the "100,000 Homes Fairfax" campaign was launched to provide homeless individuals with caring, individually tailored support services at each stage of their journey from homelessness to housing. The local campaign kicked off in February 2013 with Registry Week. Over 200 volunteers created a registry, by name and photograph, to identify and survey the most vulnerable, chronically homeless individuals in the community. Many of the individuals surveyed had been homeless for many years, camping in the woods, sleeping in their cars or crowded in winter shelters. Most were in need of appropriate, safe and affordable housing options. Nearly 300 people are chronically homeless in the community. Through this campaign, the goal is to place at least half (150) into housing in three years. In the first year OPEH reached its goal of successfully placing 50 of the community's most needy chronically homeless adults into housing.

Department of Neighborhood and 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 2012	FY 2013	FY 2014
1. Senior Center attendance	287,339	284,392	277,342
2. Therapeutic Recreation Services (TRS) for children with autism	236	305	380
3. Coordinated Services Planning (CSP) call volume	101,626	99,124	105,347
4. Sports participation	262,585	264,253	262,932
5. Middle School After School weekly attendance	20,056	21,126	21,245
6. Human Services client rides on rideshare buses	346,865	346,160	355,136
7. Participants satisfied with available selection of DNCS programs and services	91%	91%	93%

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.

Department of Neighborhood and Community Services

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, 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.

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 and Community Services

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;
- ◆ 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 and Community Services

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,864,479	\$16,778,427	\$16,503,427	\$16,994,643	\$17,038,239
Operating Expenses	17,800,756	19,772,889	20,156,108	19,963,724	19,883,724
Capital Equipment	116,495	0	180,625	0	0
Subtotal	\$33,781,730	\$36,551,316	\$36,840,160	\$36,958,367	\$36,921,963
Less:					
Recovered Costs	(\$7,808,476)	(\$8,695,208)	(\$8,340,284)	(\$8,825,508)	(\$8,825,508)
Total Expenditures	\$25,973,254	\$27,856,108	\$28,499,876	\$28,132,859	\$28,096,455
Income:					
Fees	\$1,278,604	\$1,263,307	\$1,311,061	\$1,311,061	\$1,311,061
Taxi Access	11,490	0	11,490	11,490	11,490
FASTRAN Rider Fees	19,248	187,879	19,248	19,248	19,248
City of Fairfax Contract	45,116	45,116	51,023	48,822	48,822
Revenue from Other Jurisdictions	1,594	7,131	7,131	7,131	7,131
Seniors on the Go Fees	35,380	44,100	35,380	35,380	35,380
Total Income	\$1,391,432	\$1,547,533	\$1,435,333	\$1,433,132	\$1,433,132
NET COST TO THE COUNTY	\$24,581,822	\$26,308,575	\$27,064,543	\$26,699,727	\$26,663,323
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	216 / 216	223 / 223	224 / 224	220 / 220	220 / 220

This department has 1/0.9 FTE Grant Position in Fund 50000, Federal-State Grants.

<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	1 NCS Division Director (-1)
1 NCS Deputy Director	3 Program Managers	3 NCS Regional Community Developers II (-1)
1 Administrative Associate	1 Management Analyst IV	2 NCS Regional Community Developers I
	1 Management Analyst II	4 NCS Operations Managers
	1 Management Analyst I	4 Program Managers
	1 Chief Transit Operations	4 Park/Recreation Specialists IV
	1 Transportation Planner V	18 Park/Recreation Specialists III
	1 Transportation Planner II	9 Park/Recreation Specialists II
	4 Transit Schedulers II	42 Park/Recreation Specialists I
	2 Transit Service Monitors	1 Management Analyst I
	2 Park/Recreation Specialists IV	11 Information Tech. Educators II
	9 Park/Recreation Specialists III	1 Child Care Specialist III
	6 Park/Recreation Specialists II	4 Administrative Assistants IV
	1 Park/Recreation Specialist I	5 Administrative Assistants III
	1 Network Telecomm. Analyst II	1 Administrative Assistant II
	2 Network Telecomm. Analysts I	
	4 Social Services Supervisors	
	6 Social Services Specialists III	
	33 Social Services Specialists II (-1)	
	1 Administrative Assistant IV	
	3 Administrative Assistants III	
	1 Administrative Assistant I	

TOTAL POSITIONS

220 Positions (-4) / 220.0 FTE (-4.0)

(-) Denotes Abolished Positions due to Budget Reductions

Department of Neighborhood and Community Services

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$575,134**

An increase of \$575,134 in Personnel Services includes \$184,397 for a 1.10 percent market rate adjustment (MRA) for all employees and \$390,737 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- ◆ **Contract Rate Increases** **\$290,000**

An increase of \$290,000 is based on current contracts and contract rate increases for the Neighborhood Initiatives (NI), the Middle School After School (MSAS) programs and Fairfax County Public Schools (FCPS) \$2 user fee. The NI funding of \$55,000 is required to support the contractual rate increases associated with the network of engaged residents, County, school, and community based service providers striving to achieve healthy outcomes for youth, families, and communities. MSAS funding of \$115,000 is required to support the compensation rate increase associated with the specialists that work for the MSAS programs that are offered at every public middle school in Fairfax County and are designed to provide safe, nurturing environments for students in the critical after-school hours. FCPS funding of \$120,000 is required to support the contractual rate increase associated with offsetting utility and maintenance costs associated with community use of school facilities. The current user fee is \$1 and will be raised to \$2.

- ◆ **Providence Community Center** **\$226,513**

An increase of \$226,513 is required for full-year funding for the new Providence Community Center that opened in January 2015. This is comprised of \$319,013 in Personnel Services to support 7/7.0 FTE new merit positions and non-merit staff, a net decrease of \$42,200 in Operating Expenses, and an increase of \$50,300 in Recovered Costs. It should be noted that Fringe Benefits of \$80,329 are included in Agency 89, Employee Benefits, and funding of \$50,300 is reflected in Agency 67, Department of Family Services.

- ◆ **Family Resource Centers** **\$33,400**

As part of the FY 2015 Adopted Budget Plan, the Springfield and Culmore Family Resource Centers were transferred from the Department of Family Services (DFS) to DNCS. A non-merit Human Services Coordinator II and associated funding of \$33,400 in Personnel Services is being transferred from DFS to DNCS to support the program.

- ◆ **Department of Vehicle Services Charges** **(\$100,000)**

A net decrease of \$100,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, maintenance and operating-related charges.

Department of Neighborhood and Community Services

◆ **Reductions**

(\$784,700)

A decrease of \$784,700 and 4/4.0 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate the Three Computer Learning Centers Located at School Sites	This reduction will eliminate the Computer Learning Center (CLC) programs at elementary schools and would impact approximately 289 children. The nine community-based CLC programs will still remain. Computer Learning Centers offer elementary school students activities such as: computer access, internet access, homework assistance, and literacy activities. Annandale Terrace averages 440 monthly visits with a total of 172 registered participants, Mount Vernon Woods averages 498 monthly visits with a total of 117 registered participants, and Hybla Valley has been closed since the 2012-2013 academic year due to limitations of program space resulting from increased student enrollment. While staff would try to redirect impacted students to other after-school programs, these programs may have associated fees (CLCs are free), waiting lists, or depending upon location, may be inaccessible due to transportation barriers.	0	0.0	\$185,000
Realize Savings Based on Prior Year Spending	This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.	0	0.0	\$160,000
Eliminate Funding for the Neighborhood Enhancement Partnership Program	This reduction will eliminate the Neighborhood Enhancement Partnership Program (NEPP). The NEPP is a competitive grant program that supports projects and initiatives that assist in achieving the County's vision elements. Since FY 2009, an average of 28 communities per year receive funding from NEPP. The elimination of the program may result in some communities not being able to do more costly repairs and renovations, or may diminish the "sense of community" when lack of funding deters a neighborhood from working together on a community improvement project.	0	0.0	\$100,000

Department of Neighborhood and Community Services

Title	Impact	Posn	FTE	Reduction
Eliminate a Division Director Position	This reduction will eliminate one of two Division Director positions in the DNCS Regional Services and Center Operations division. This reduction will require a redesign of the leadership and management structure of DNCS to ensure program and service delivery, as well as customer service are not impacted. The Division Director supports human services system-wide work, community development and partnerships, and provides leadership on DNCS initiatives.	1	1.0	\$90,000
Eliminate a Management Analyst III Position	This reduction will eliminate one of four Management Analysts III (“System Planners”) in Countywide Service Integration Planning and Management (CSIPM). The work of a System Planner includes data analysis to produce actionable data, strategic planning to systematically reach identified goals, performance management to develop meaningful metrics and assess programmatic impacts, and technical assistance and training for services. System Planners work with an average of 300 customers annually, including County Human Services agencies and community-based organizations receiving County resources. A 25 percent reduction in staff equates to approximately 75 fewer customers served per year, longer response times, and the elimination of some dedicated programs that provide technical assistance to customers.	1	1.0	\$85,000

Department of Neighborhood and Community Services

Title	Impact	Posn	FTE	Reduction
Eliminate a Community Developer II Position	<p>This reduction will eliminate one of four Community Developer II positions within DNCS Regional Services and Center Operations. This position provides support to residents and partners (ie., non-profits, faith-based organizations, and neighborhood associations) serving Region 4 which includes: Centreville, Chantilly, Fairfax, Burke, and West Springfield.</p> <p>The elimination of this position will require an ongoing redesign of how community engagement is conducted across the DNCS regions. This includes assigning specific work to the remaining community developer staff based upon community needs, emerging issues, or alignment with strategic focus areas as identified in regional and/or center-based plans, regardless of geographic areas in which the need is identified.</p>	1	1.0	\$85,000
Eliminate a Social Services Specialist II Position	<p>This reduction will eliminate a Social Services Specialist II position. This is one of 34 Social Services Specialist II positions in the Coordinated Services Planning (CSP) program which assists County residents facing serious issues such as pending eviction, utility cut-off, homelessness, and basic food assistance needs. The elimination of one CSP position is projected to increase the number of client service interactions per staff by approximately 6 percent, from 5,065 to 5,371, increase wait times to access a specialist, and increase the time to coordinate the service response to meet basic needs.</p>	1	1.0	\$70,000

Department of Neighborhood and Community Services

Title	Impact	Posn	FTE	Reduction
Reduce Local Travel Expenses	This reduction will result in savings to local travel expenditures. DNCS will coordinate internal staff meetings through teleconference and/or video conferencing. This already occurs when one or more staff members are not able to physically make a meeting (illness, scheduling, etc.), but DNCS would propose a culture shift in making regular standing internal meetings take place via teleconferencing methods. This would not include all meetings, but DNCS would make a concerted effort at eliminating time spent in personal vehicles traveling to and from internal meetings.	0	0.0	\$5,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$4,700

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

◆ **Carryover Adjustments** **\$918,768**

As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$868,768 comprised of \$688,143 in Operating Expenses and \$180,625 in Capital Equipment, primarily for human services transportation contracts, non-profit organization contracts, security contracts and purchases for upgrades to athletic fields. In addition, \$50,000 was approved in unencumbered carryover funding in the Incentive Reinvestment Initiative. The initiative was established by the County Executive to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employees. Fifty percent of the savings is retained by agencies and will be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Department of Neighborhood and Community Services

- ◆ **Third Quarter Adjustments**
(\$275,000)
- As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$275,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

- ◆ **Position Adjustment**
\$0
- As part of the FY 2015 Adopted Budget Plan, 2/2.0 FTE positions were established in the Juvenile and Domestic Relations District Court (JDRDC) for the Evening Reporting Center program. As a result of community-based responsibilities and workload requirements, 1/1.0 FTE Park/Recreation Specialist I is being transferred from JDRDC to DNCS. In order to maintain program continuity and cost structure, the position will be charged back to JDRDC so no funding adjustment is necessary.

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 leading community capacity building efforts and by initiating efforts to track and improve human service outcomes.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,847,154	\$2,086,468	\$2,014,890	\$1,911,063	\$1,916,091
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	22 / 22	21 / 21	21 / 21

Department of Neighborhood and Community Services

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$11,448,576	\$11,685,335	\$11,996,455	\$11,914,870	\$11,851,134
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	83 / 83	83 / 83	83 / 83	82 / 82	82 / 82

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 senior centers, eight community centers, four hub teen center sites and several teen satellite sites, two family resource centers, and one multicultural center, across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develop partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$12,677,524	\$14,084,305	\$14,488,531	\$14,306,926	\$14,329,230
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 111	118 / 118	119 / 119	117 / 117	117 / 117

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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	62.9%	85.0%	85.0%/97.5%	85.0%	85.0%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	2.2%	3.5%	3.0%/3.5%	3.0%	3.0%

Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	73%	75%/76%	75%	75.0%
Percent change in sports participation	1.5%	0.6%	1.0%/(0.4%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	1.2%	(0.2%)	0.0%/2.6%	0.0%	0.0%
Percent change in Extension participant enrollment	(37.8%)	20.9%	2.0%/11.2%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	7.8%	(12.5%)	2.0%/5.1%	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	11.2%	(1.0%)	1.0%/(2.4%)	1.0%	1.0%
Percent change in citizens attending activities at community centers	10.0%	9.4%	2.0%/1.9%	16.9%	16.9%
Percent change in weekly attendance in the Middle School After-School Program.	2.5%	5.3%	5.0%/0.6%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/79.pdf

Performance Measurement Results

Agency Leadership and Countywide Service Integration Planning and Management

The Community Interfaith Coordination unit works with houses of worship to provide technical assistance and support to engage them in efforts that strengthen DNCS' ability to address County challenges. The office works to support many different issues and one of the areas of focus is emergency preparedness. Annually, the Community Interfaith Coordination (CIC) program develops and conducts workshops and conferences in partnership with other County and community agencies to facilitate the maintenance of capacity or increased capacity to provide countywide interfaith coordinated response to emergencies. In FY 2014, CIC worked in coordination with the Fairfax County Faith Communities in Action, the Fairfax County Office of Emergency Management and Volunteer Fairfax to strive to increase community capacity to participate and coordinate during and after a disaster with other organizations within their respective communities. Of the organizations attending the training, 97.5 percent reported that they had increased their capacity to participate and coordinate during and after a disaster.

The Economic, Demographic and Statistical Research (EDSR) unit conducts quantitative research, analysis and modeling in order to produce the County's official small area estimates and forecasts of population, households and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used by the County for program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement.

Department of Neighborhood and Community Services

The five-year EDSR population forecast accuracy 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 current measure, based on the population forecast made in 2009 for 2014, missed the goal by 0.5 percentage points. While there are no industry standards for an acceptable error level for population forecasting, research published in 2011 by the Bureau of Economic and Business Research at Warrington College of Business Administration concluded that County-level population forecast errors of +/- 5.5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy." For its performance measures, EDSR has chosen a very aggressive stretch goal of producing five-year horizon population forecasts that fall within +/- 3 percent accuracy. For FY 2014, EDSR did not meet their stretch goal but did produce forecasts that would be considered very accurate by other researchers.

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County, community, or personal resources for assistance 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 brand new cases in FY 2009, the worst period of the economic downturn. After a decrease in FY 2013, the number of new cases increased slightly to 4,977 in FY 2014. Over the past few years, including FY 2014, CSP has met approximately 75 percent of basic needs requests identified through client assessments conducted through the call center. Of those needs that could not be met successfully, nearly 80 percent were for rent or utility payments. Unmet needs are primarily due to: 1) clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs, 2) previous receipt of support, and 3) lack of follow through on service plans developed to provide enhanced stability. Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and where appropriate find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

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. Service quality rates project to return to FY 2012 levels as vehicle issues that plagued the fleet over the last two years have been addressed.

Virginia Cooperative Extension (VCE) 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) show an approximately 11 percent increase in total program participation. This is the third year since VCE made adjustments in tracking participation data which more accurately reflects engagement in specific programmatic activities. In addition, new training opportunities increased the number of volunteers to support programs. The total number of participants in FY 2014 was 58,884 and of those who participated, 93 percent were satisfied with VCE programs.

DNCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2014, total attendance in therapeutic recreation programs increased by 991 participants, or 5.1 percent. This increase was primarily due to an increased focus on marketing and outreach to new/different community groups (i.e. social workers in intellectual disability services) which helped increase participation in targeted programs. Additionally, there was one additional day of camp counted as the first day of summer camp 2014 fell on the last day of FY 2014.

Department of Neighborhood and Community Services

Regional Services and Center Operations

Senior center attendance declined approximately 2.4 percent in the past fiscal year, primarily due to the significant number of inclement weather days in FY 2014. There were 22 days from December 2013 – March 2014 in which the senior centers were either closed or not offering transportation, programs or meals due to inclement weather. However, senior membership levels remained relatively constant from the previous year. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County. Seniors continue to be highly satisfied with the various programs and services offered.

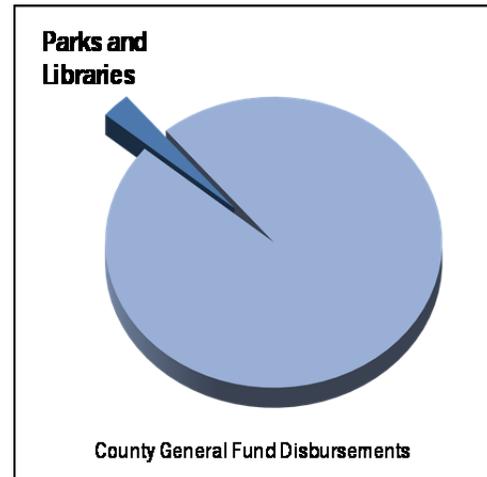
Attendance at eight community centers and one multicultural center continued to rise as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. Attendance during the summer months increased as camps brought in students from neighboring programs that ended for various reasons. In addition, new partnerships introduced opportunities to provide training programs to a larger numbers of residents. Community center attendees continue to be satisfied with the programs and services offered.

The Middle School After-School (MSAS) program continues to be a success. Teachers overwhelming reported that 95 percent of afterschool participants have benefitted academically by attending the program. According to Fairfax County Public Schools, the total average weekly attendance count for the 2013-2014 school year was 21,245, which is consistent with the previous year. In addition, the program brings numerous 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. 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 4.9 million visits to Fairfax County libraries were made in FY 2014. 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 12.8 million items in FY 2014. In addition, 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 23,346 acres, 426 parks, nine recreation centers, eight golf courses, an ice skating rink, 210 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 240 Park Authority athletic fields, 35 synthetic turf fields, 459 natural turf school fields, 10 historic sites, two waterparks, a horticultural center, and more than 320 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

Both FCPA and FCPL have 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 Category

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$40,451,959	\$44,223,274	\$41,663,274	\$44,308,764	\$44,423,414
Operating Expenses	11,831,939	10,856,114	15,017,454	10,719,765	10,669,765
Capital Equipment	550,933	0	130,105	0	0
Subtotal	\$52,834,831	\$55,079,388	\$56,810,833	\$55,028,529	\$55,093,179
Less:					
Recovered Costs	(\$3,220,825)	(\$3,726,605)	(\$3,726,605)	(\$3,983,777)	(\$3,983,777)
Total Expenditures	\$49,614,006	\$51,352,783	\$53,084,228	\$51,044,752	\$51,109,402
Income	\$3,363,521	\$3,521,846	\$3,271,594	\$3,273,322	\$3,273,322
NET COST TO THE COUNTY	\$46,250,485	\$47,830,937	\$49,812,634	\$47,771,430	\$47,836,080
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	755 / 732	755 / 732	756 / 733	735 / 713	736 / 714

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
Fairfax County Park Authority	\$23,036,747	\$23,524,286	\$23,543,070	\$23,432,007	\$23,440,278
Fairfax County Public Library	26,577,259	27,828,497	29,541,158	27,612,745	27,669,124
Total Expenditures	\$49,614,006	\$51,352,783	\$53,084,228	\$51,044,752	\$51,109,402

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2016 funding level of \$51,109,402 for the Parks and Libraries program area comprises 3.6 percent of the total General Fund direct expenditures of \$1,409,976,323. FY 2016 funding within this program area decreased \$243,381, or 0.5 percent, compared to the FY 2015 Adopted Budget Plan total of \$51,352,783. This decrease is primarily due to reductions utilized to balance the FY 2016 budget, partially offset by Personnel Services-related increases associated with a 1.10 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective in July 2015.

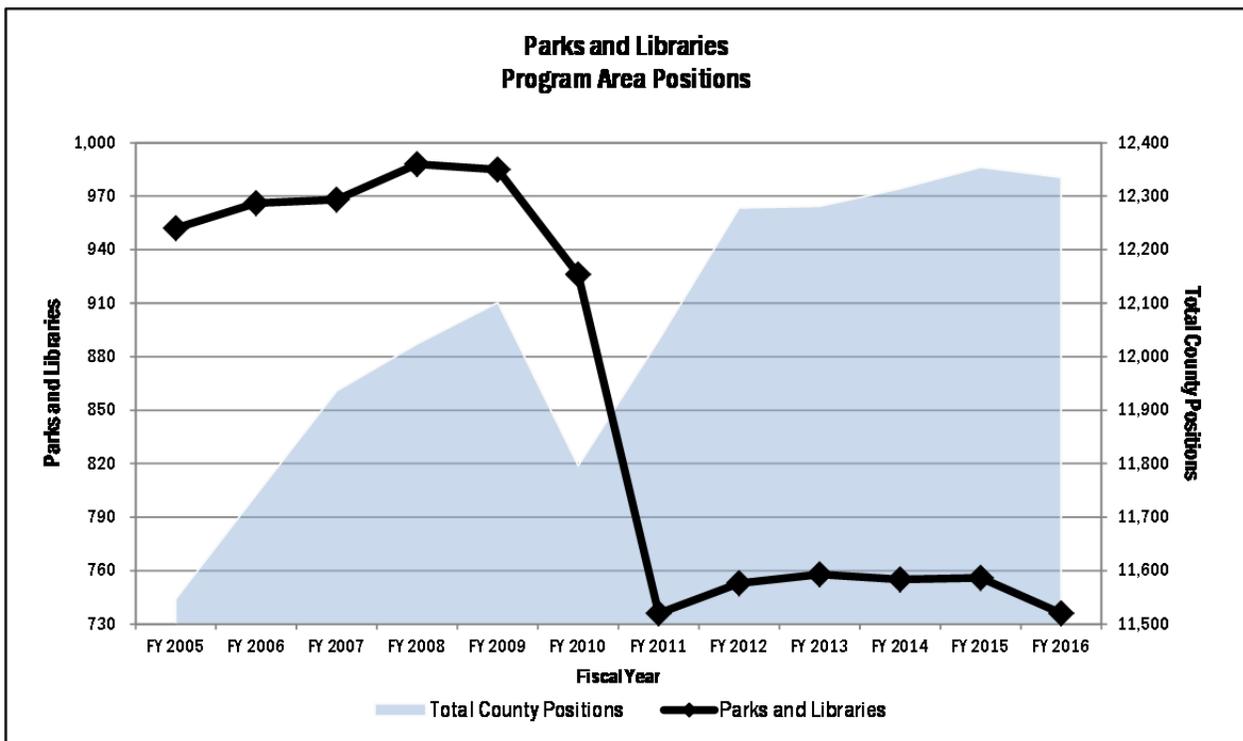
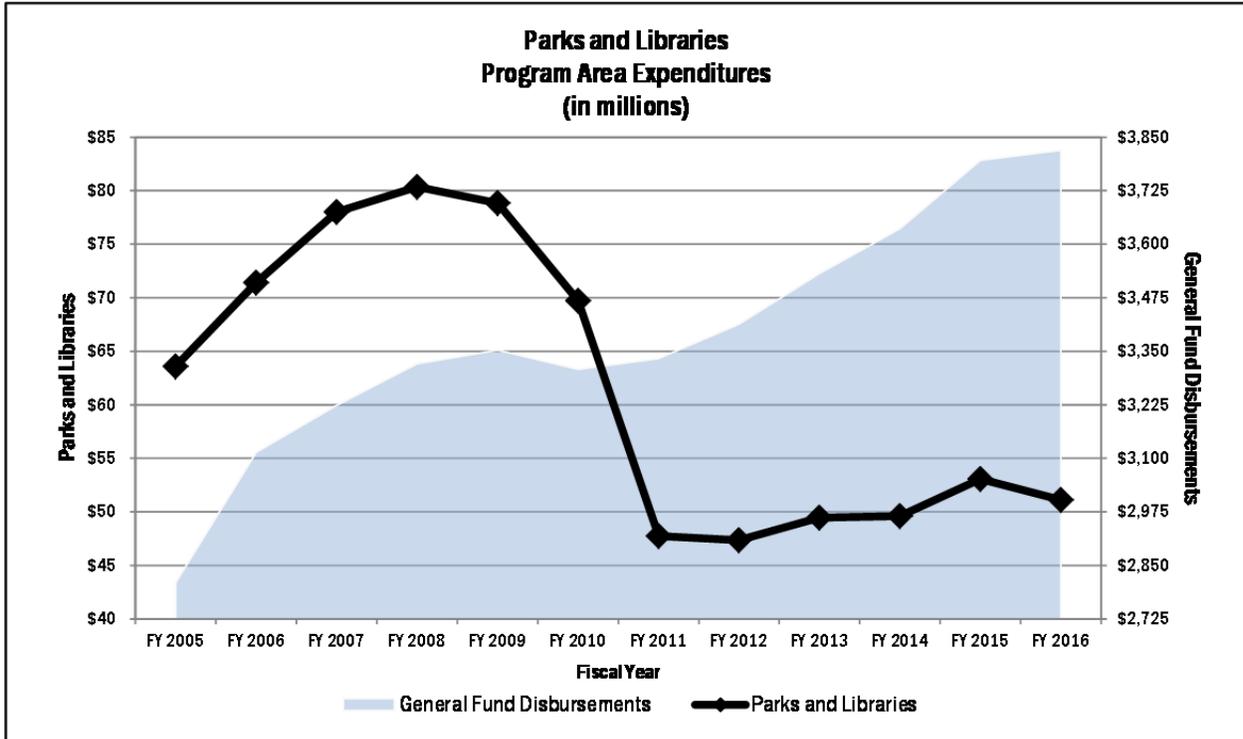
The Parks and Libraries program area includes 736/714.0 FTE positions, a decrease of 20/19.0 FTE positions from the *FY 2015 Revised Budget Plan* total due to reductions utilized to balance the FY 2016 budget.

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

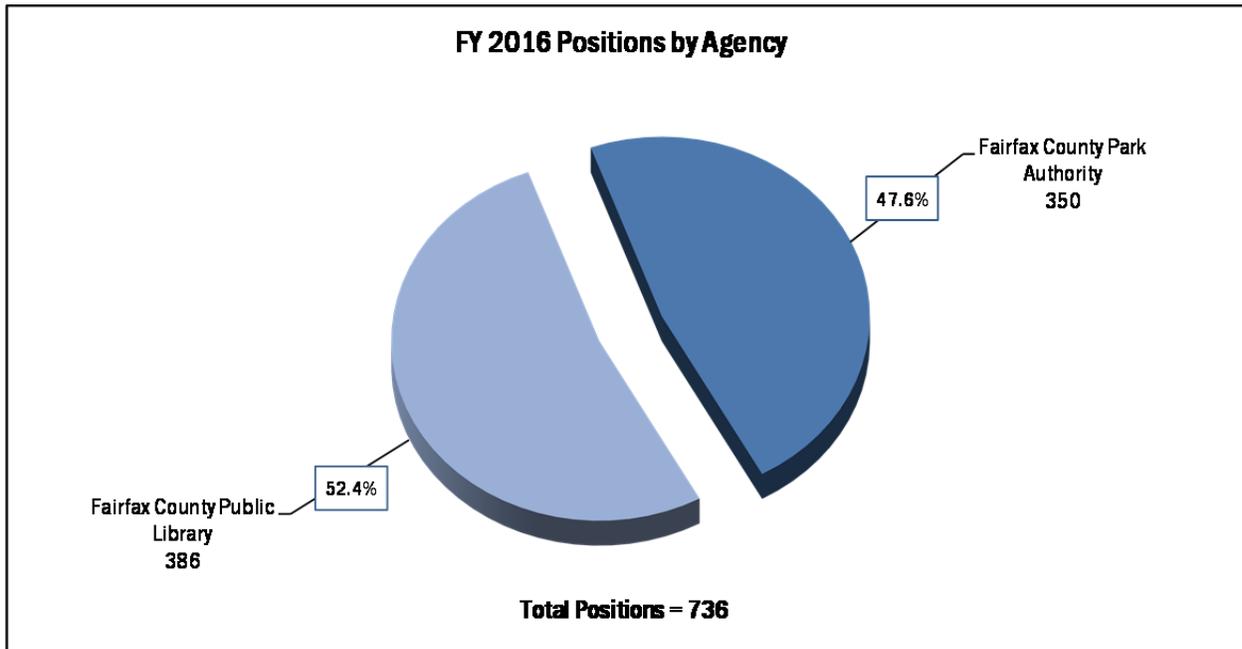
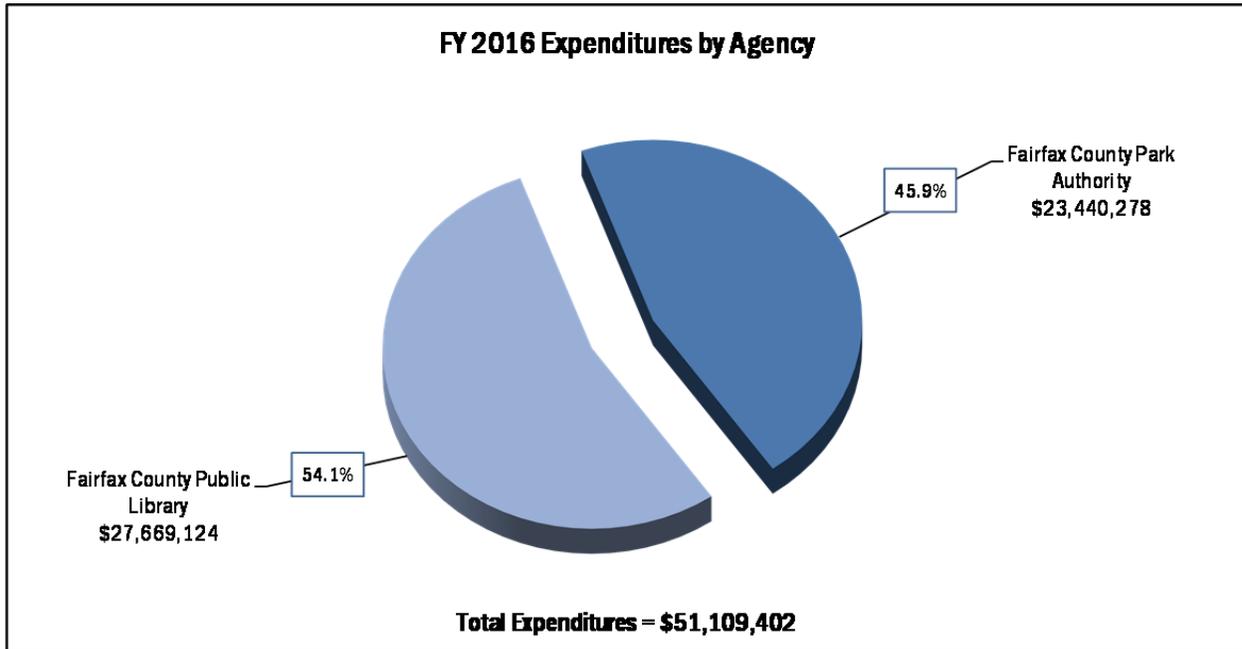
Trends in Expenditures and Positions

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 2016 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

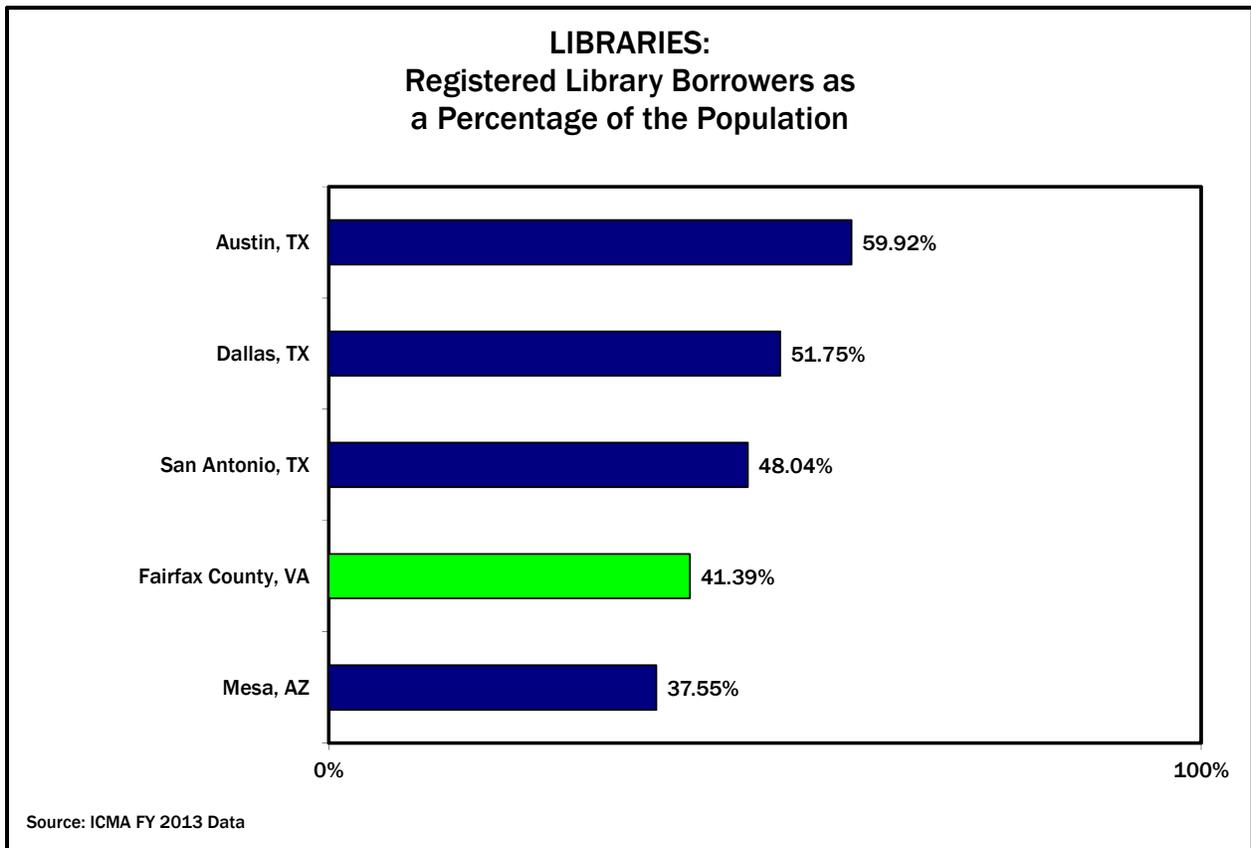
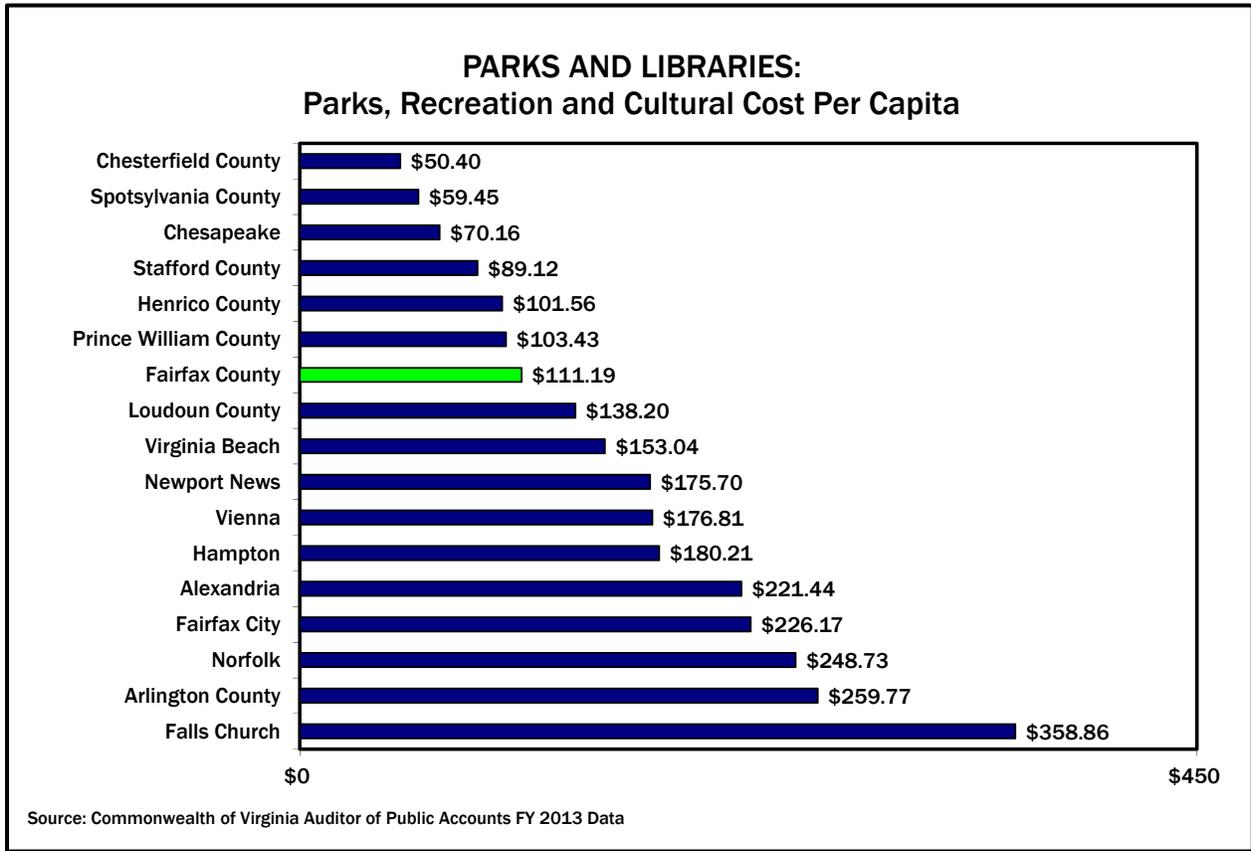
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The 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 2013 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 150 cities, Counties and towns provide comparable data annually in a number of service areas. However, not all jurisdictions provide data for every service area. Parks 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.

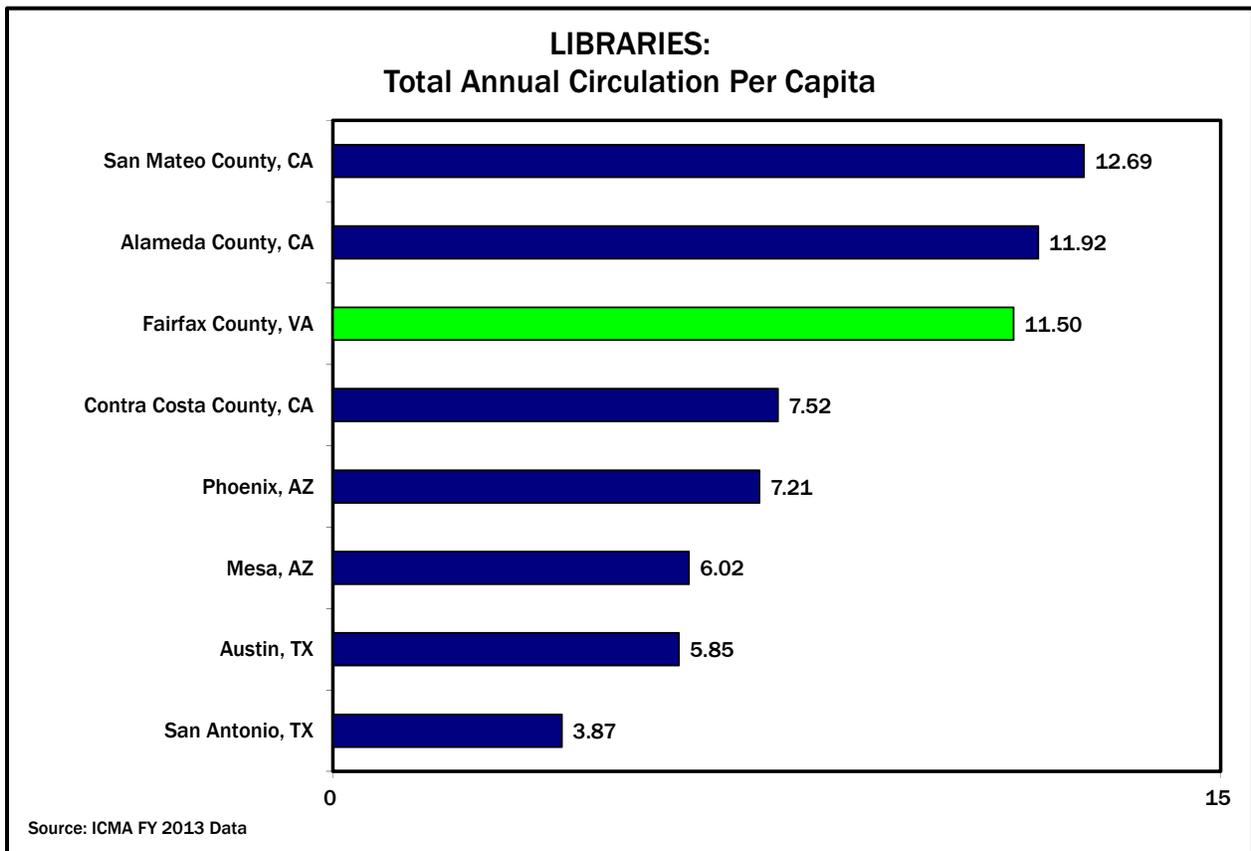
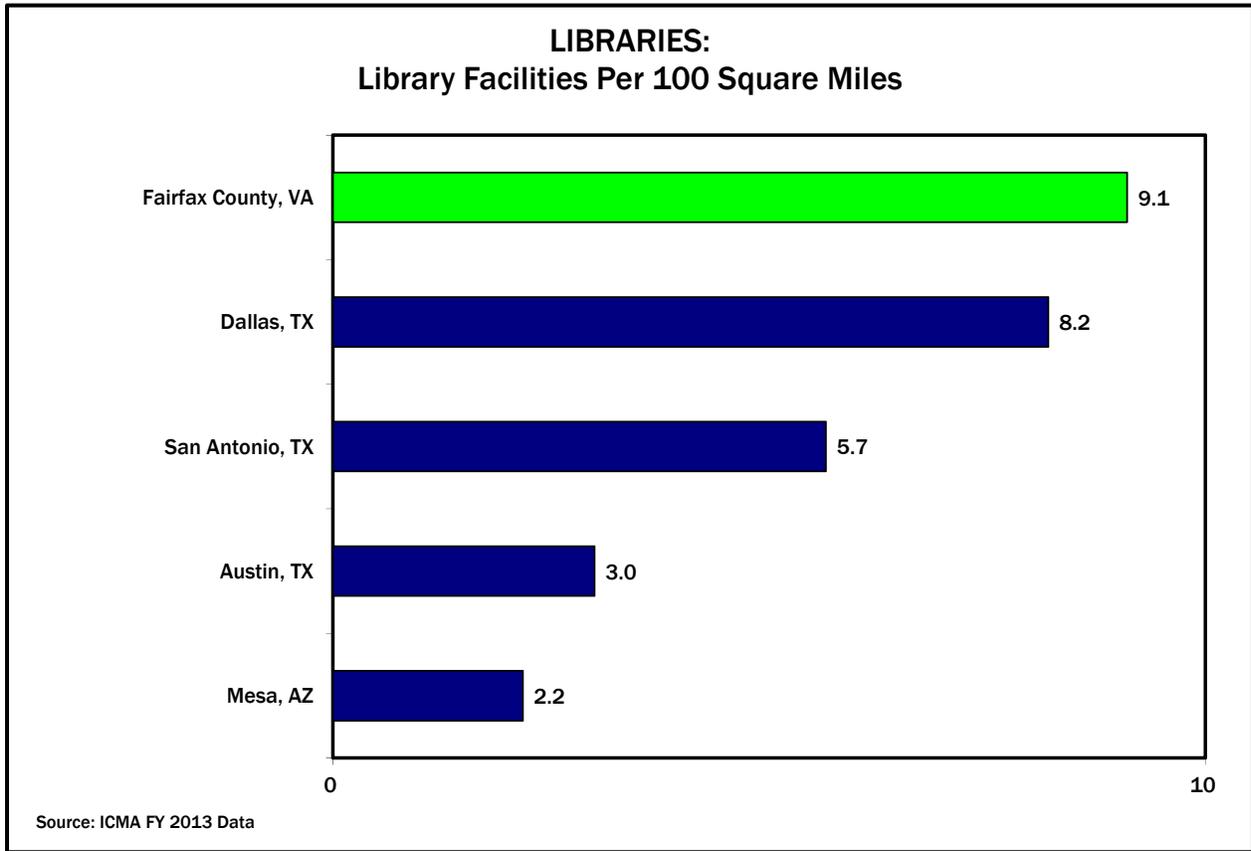
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo 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.

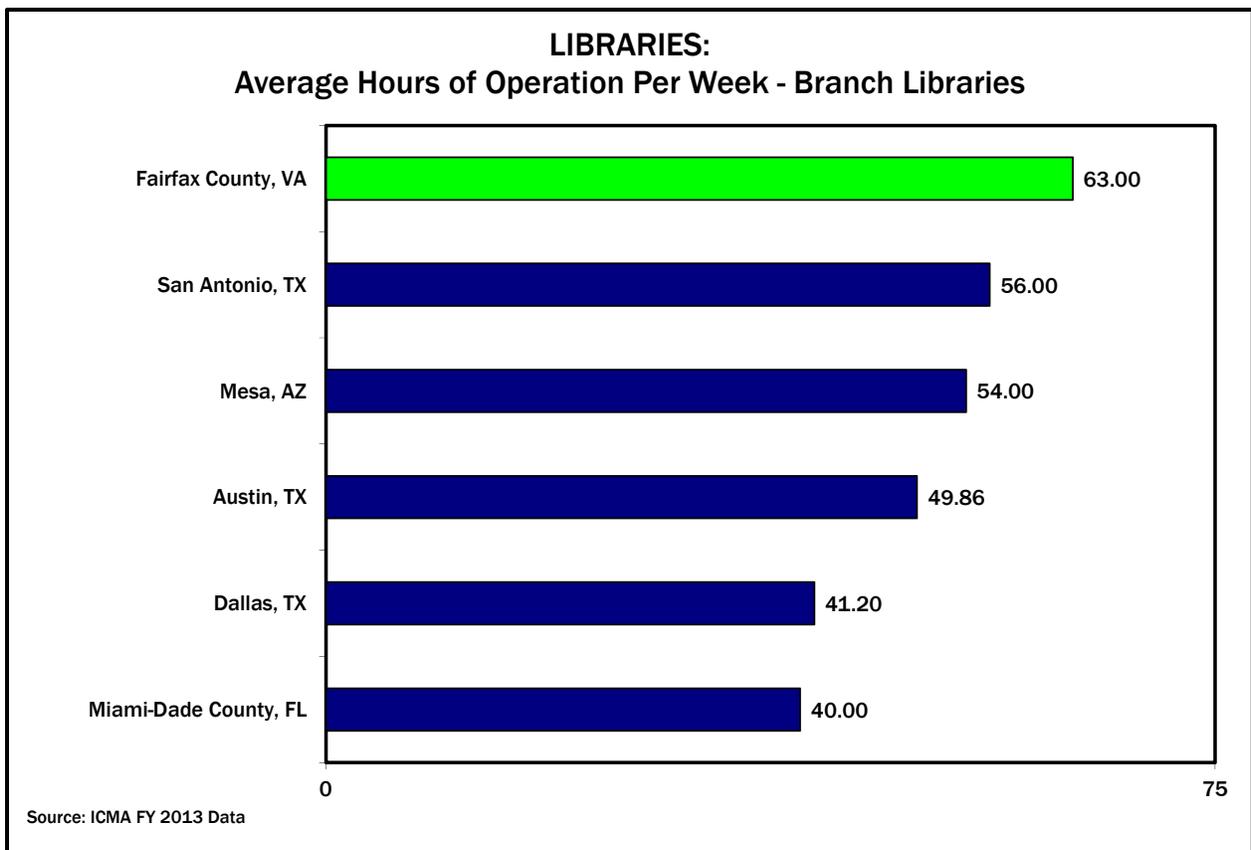
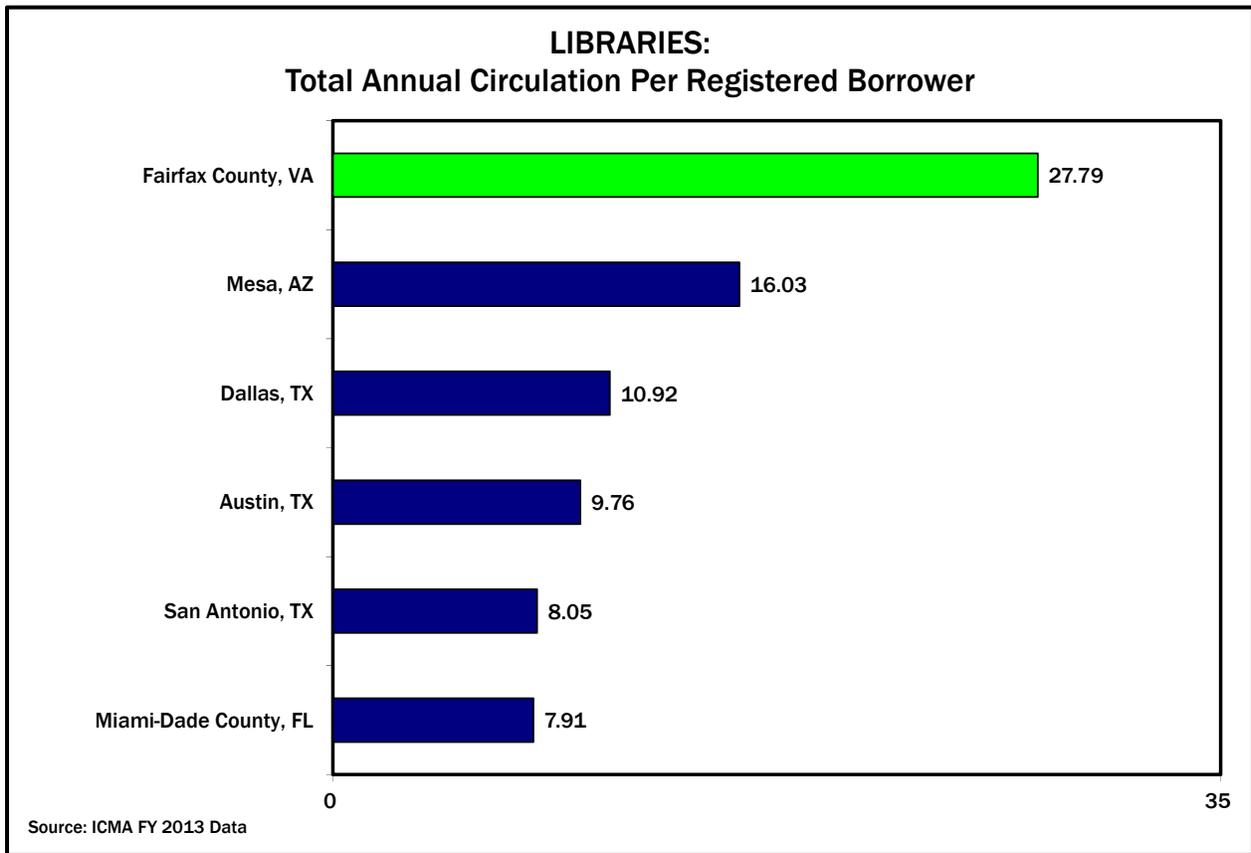
Parks and Libraries Program Area Summary



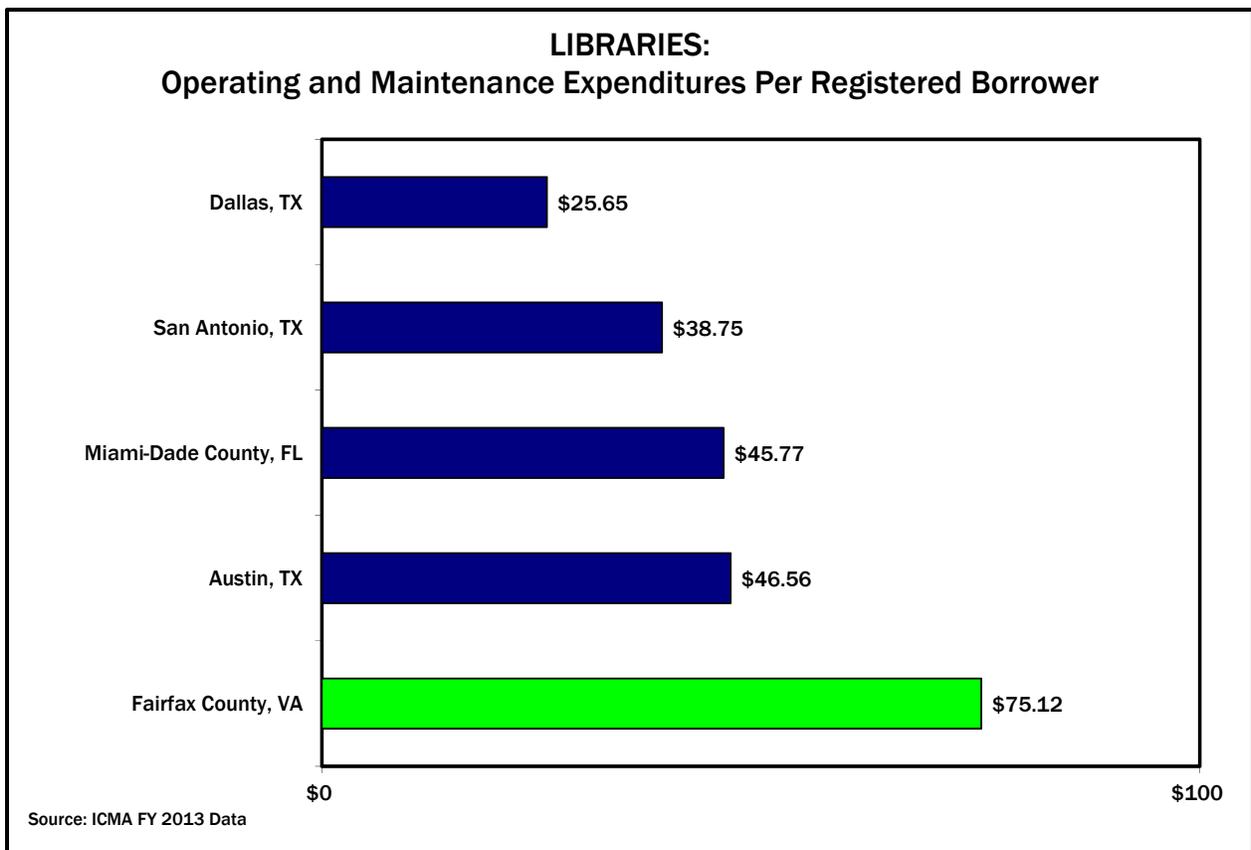
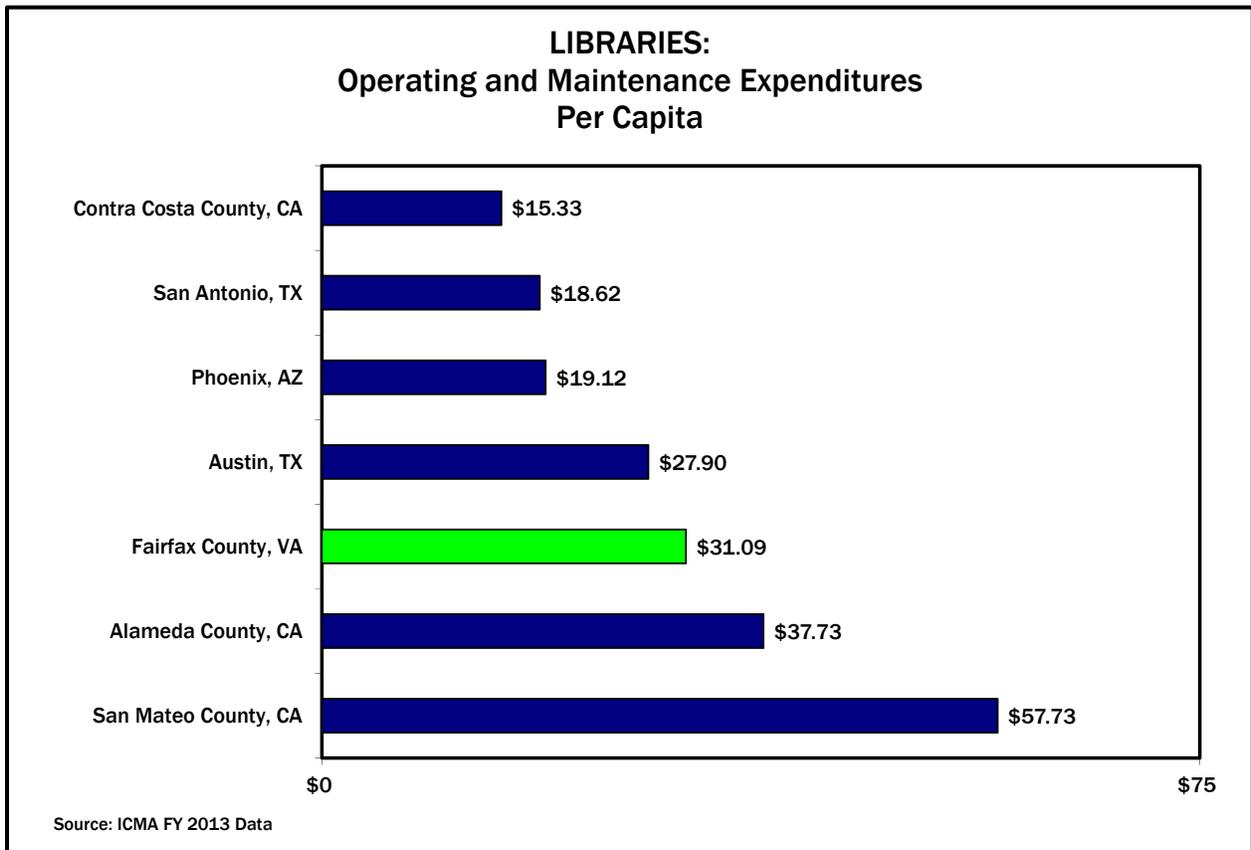
Parks and Libraries Program Area Summary



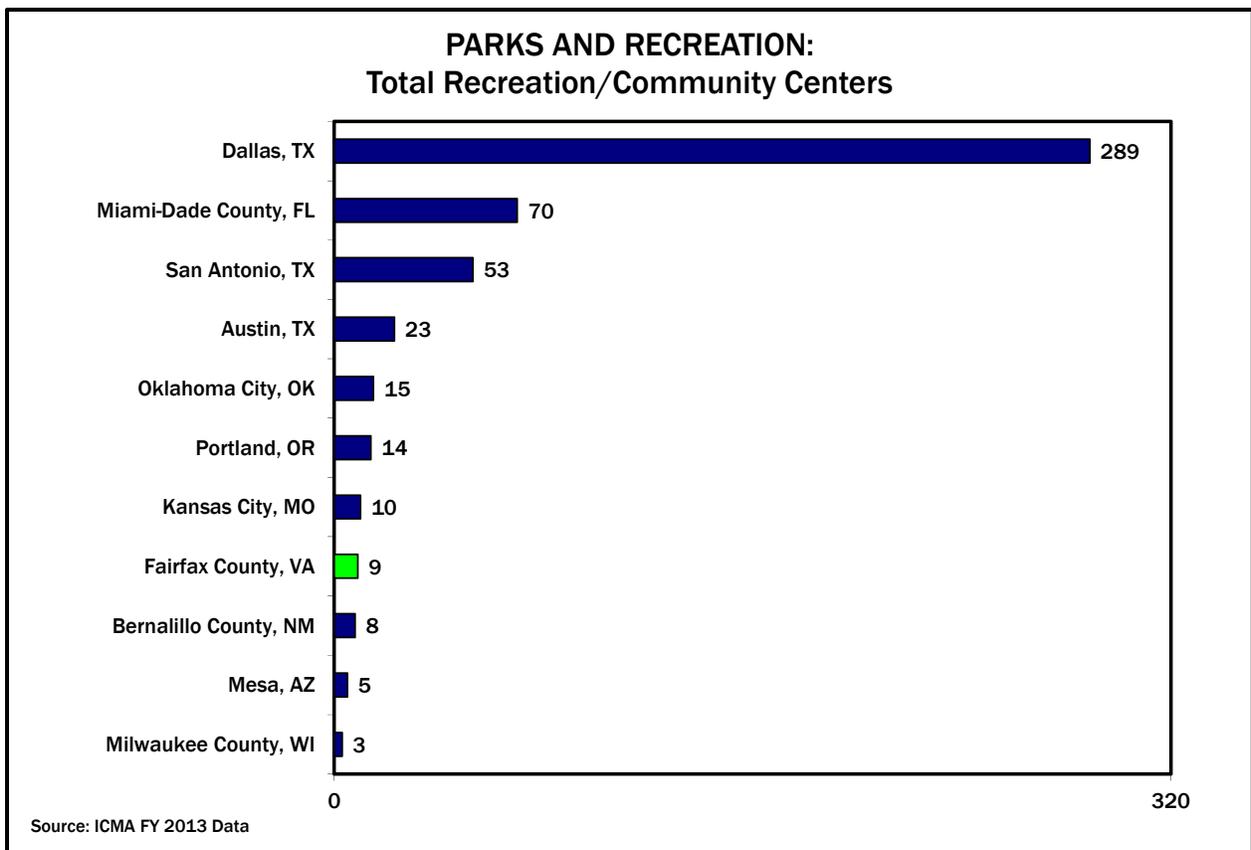
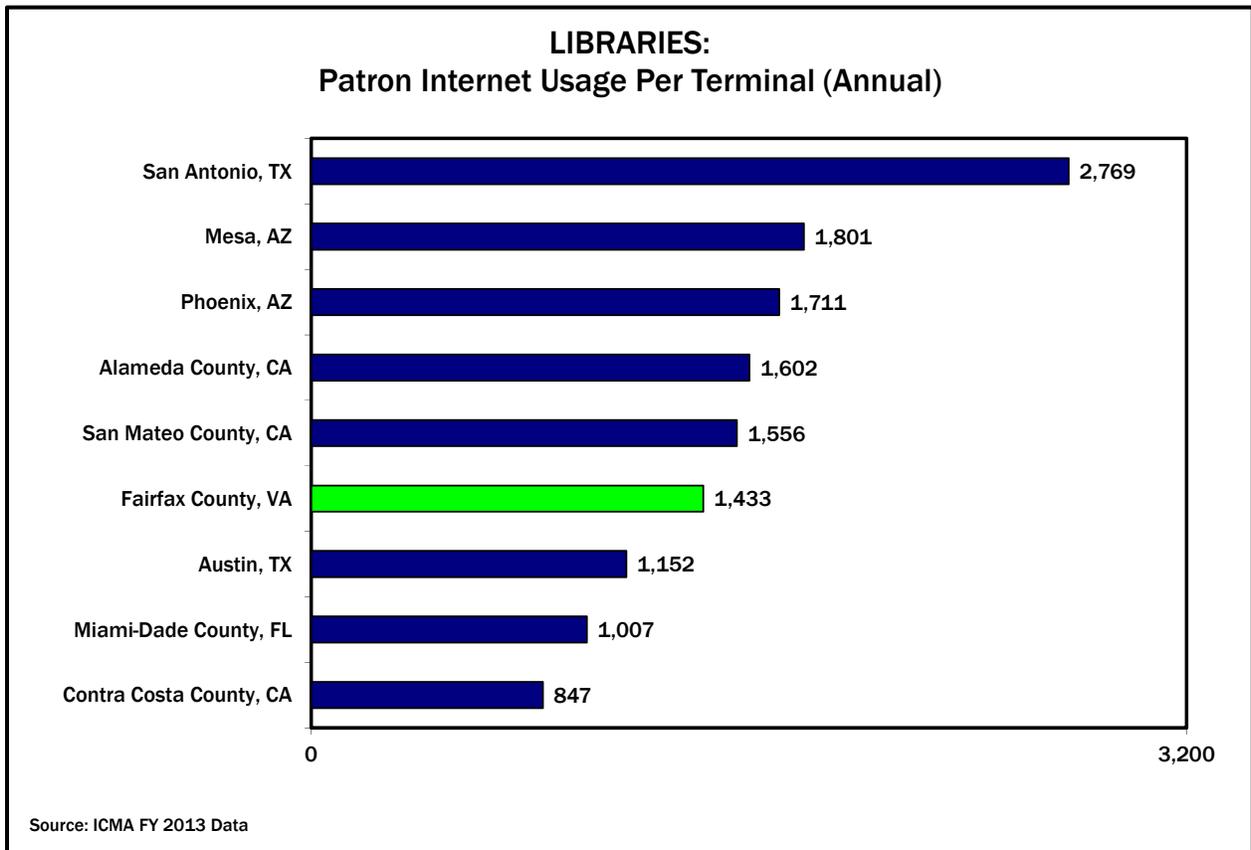
Parks and Libraries Program Area Summary



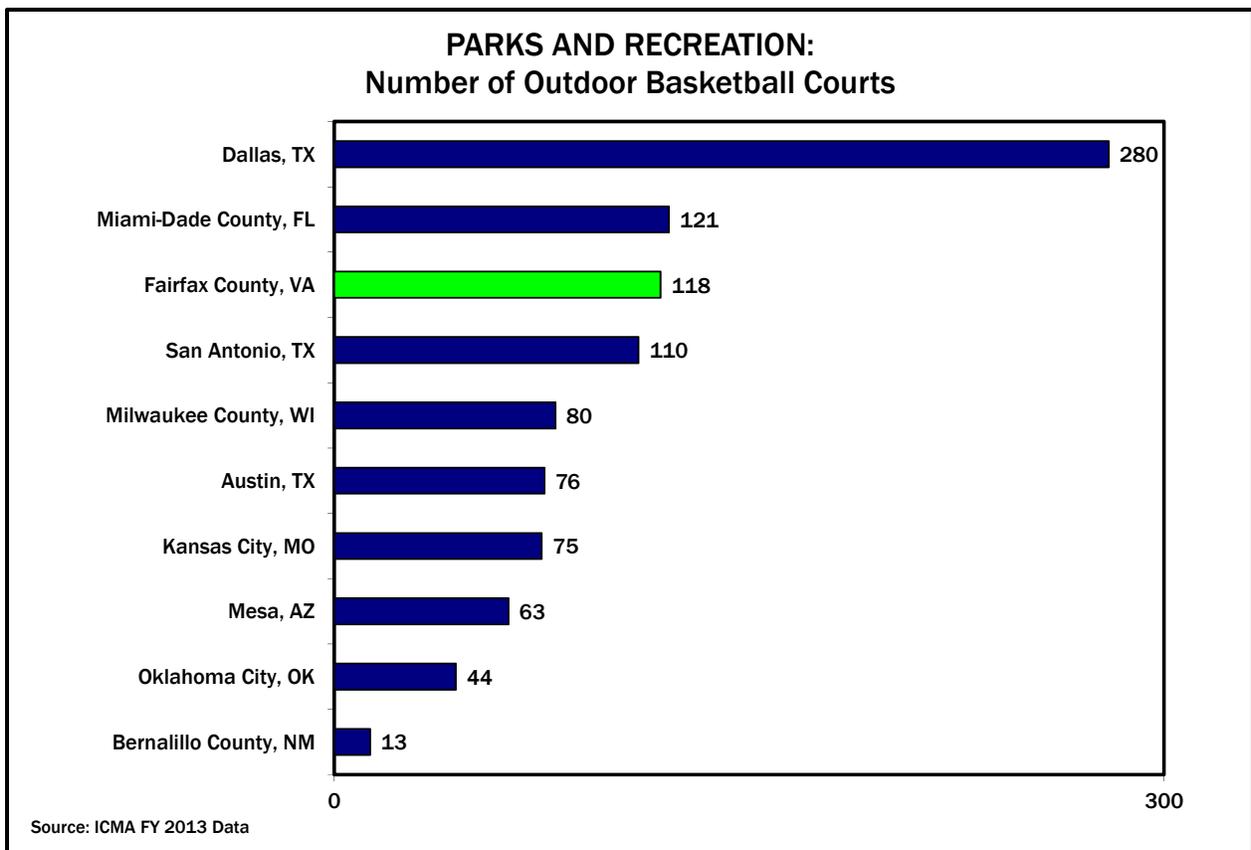
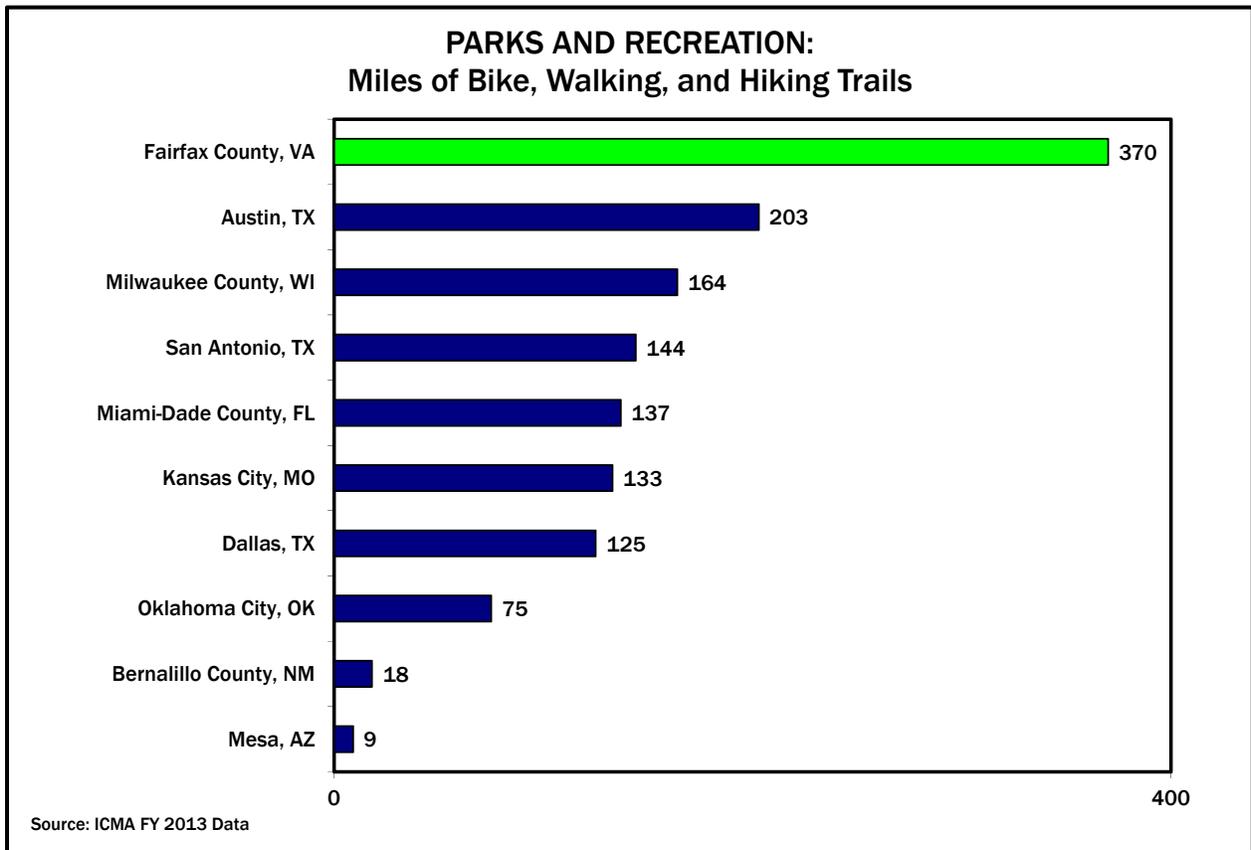
Parks and Libraries Program Area Summary



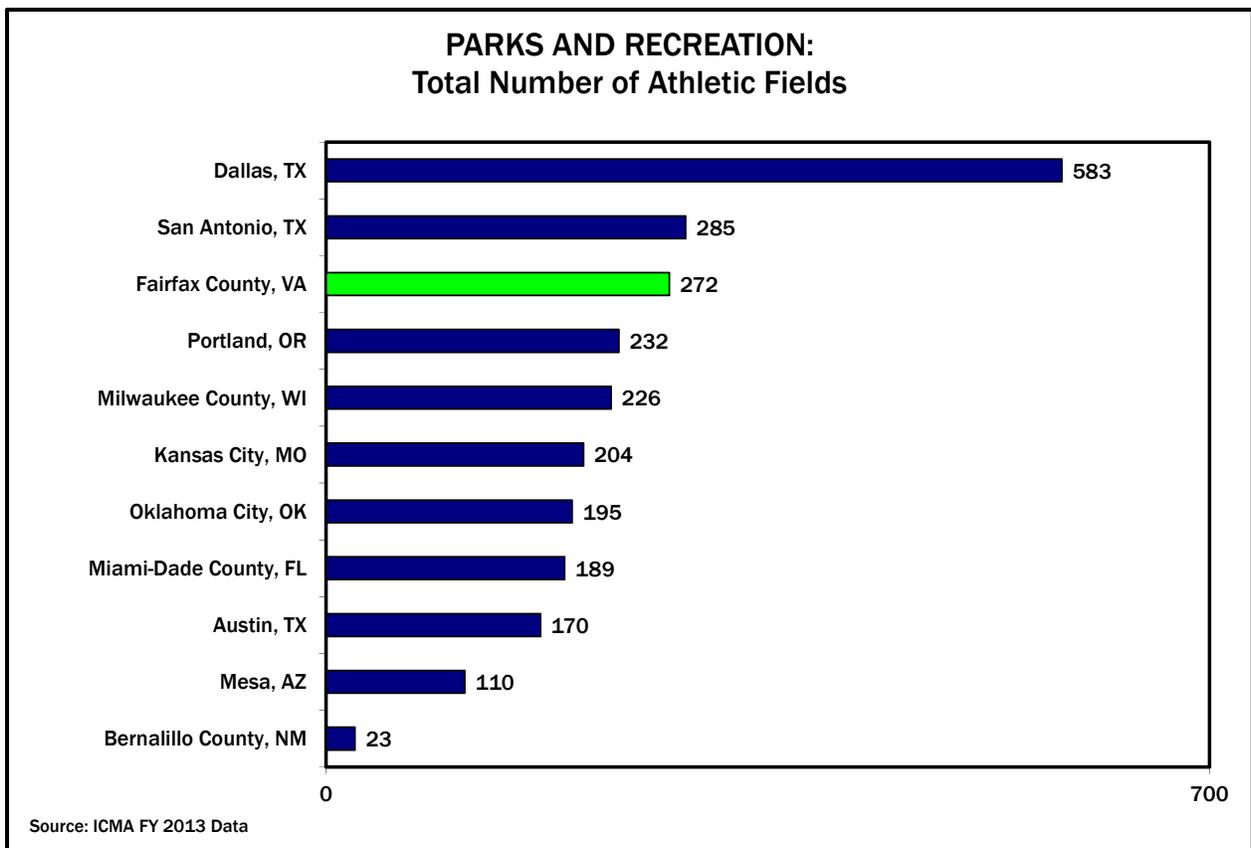
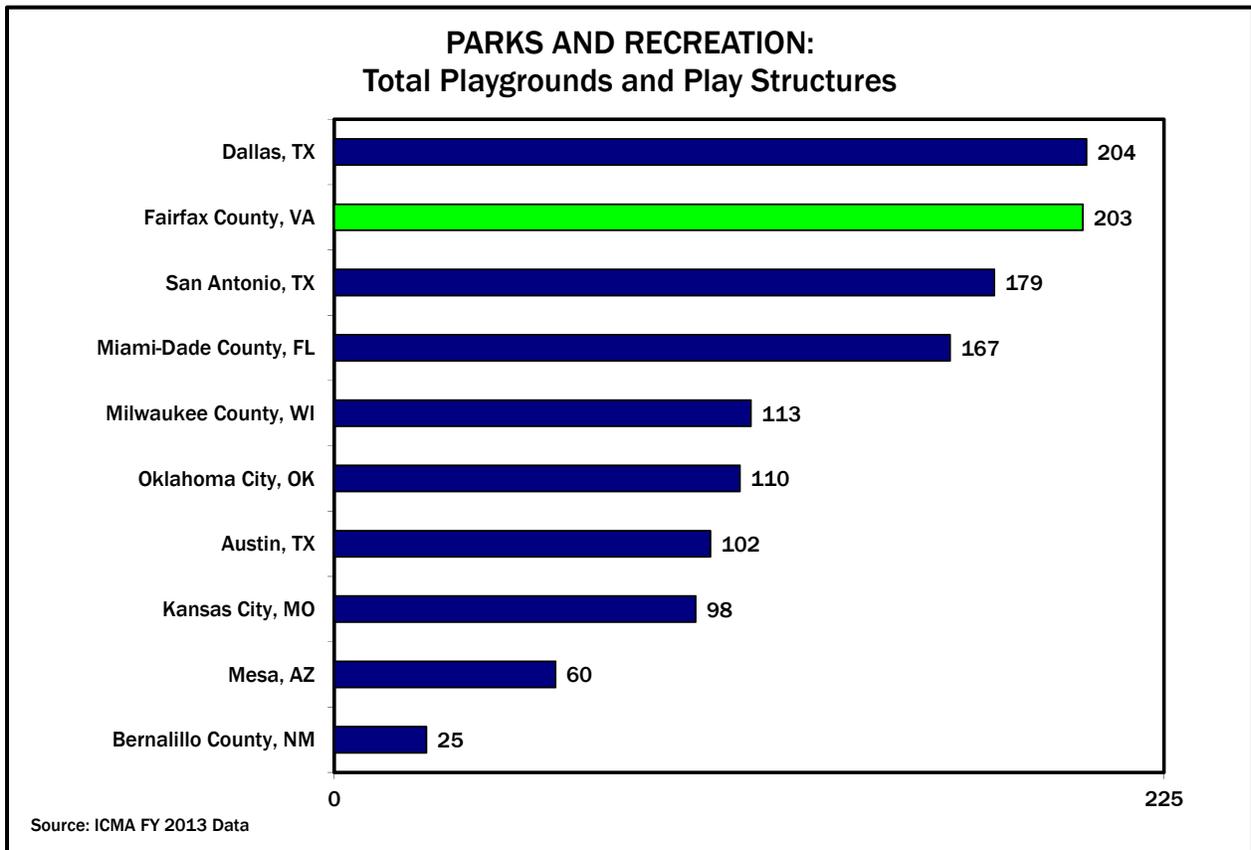
Parks and Libraries Program Area Summary



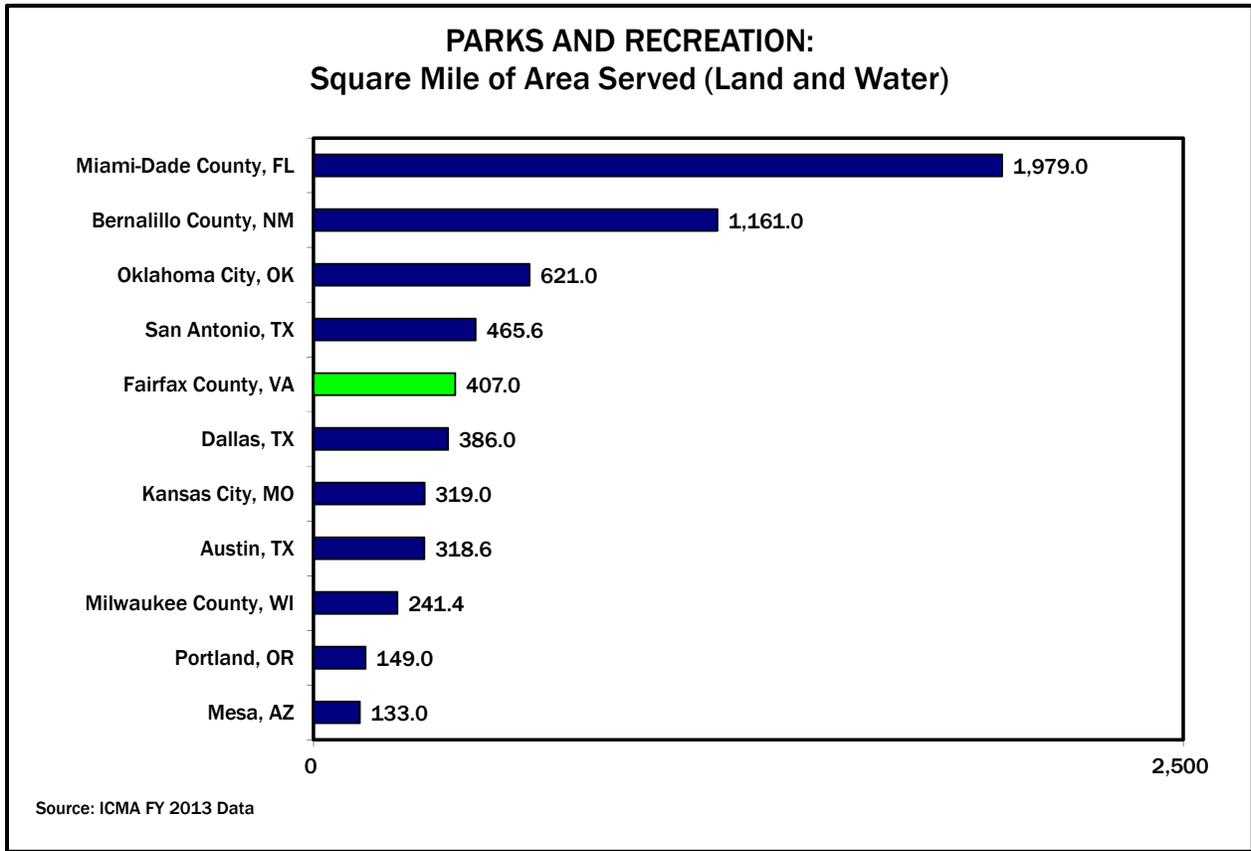
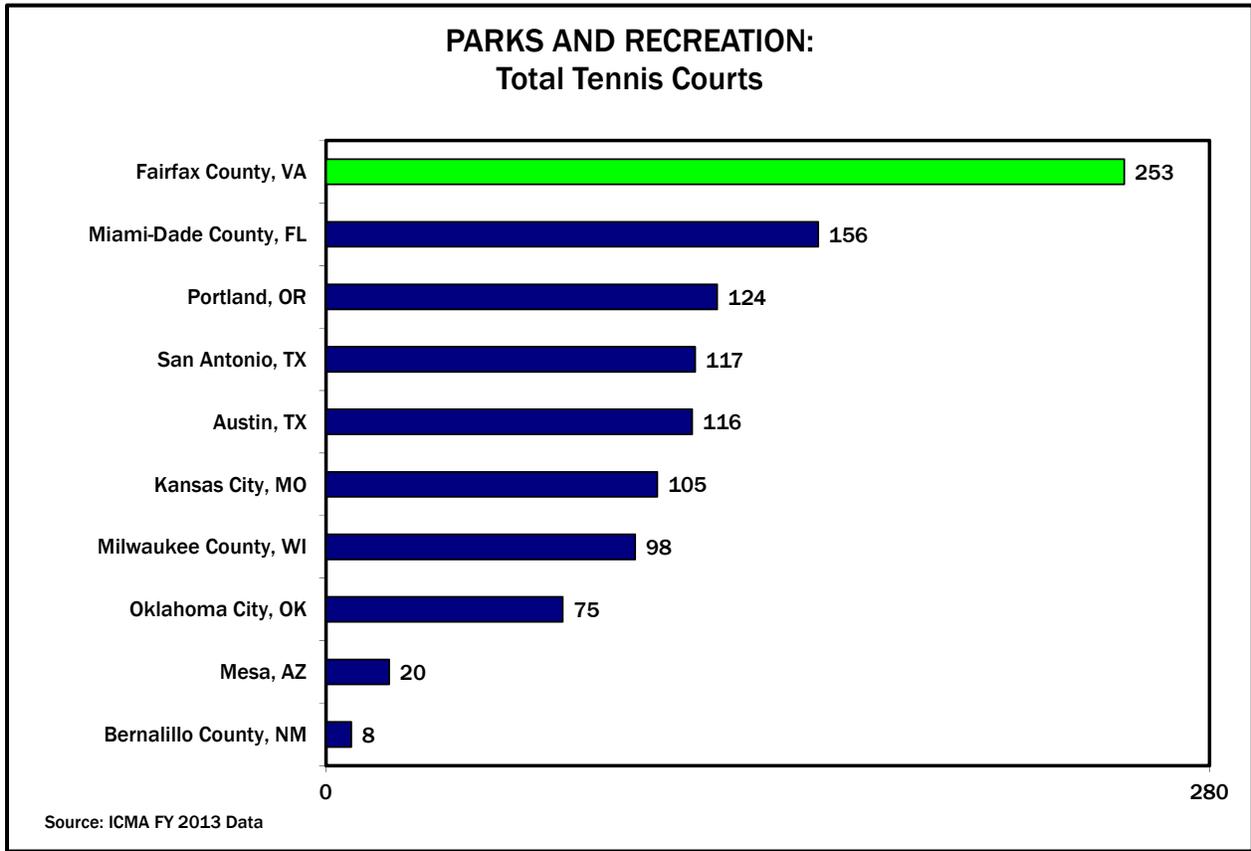
Parks and Libraries Program Area Summary



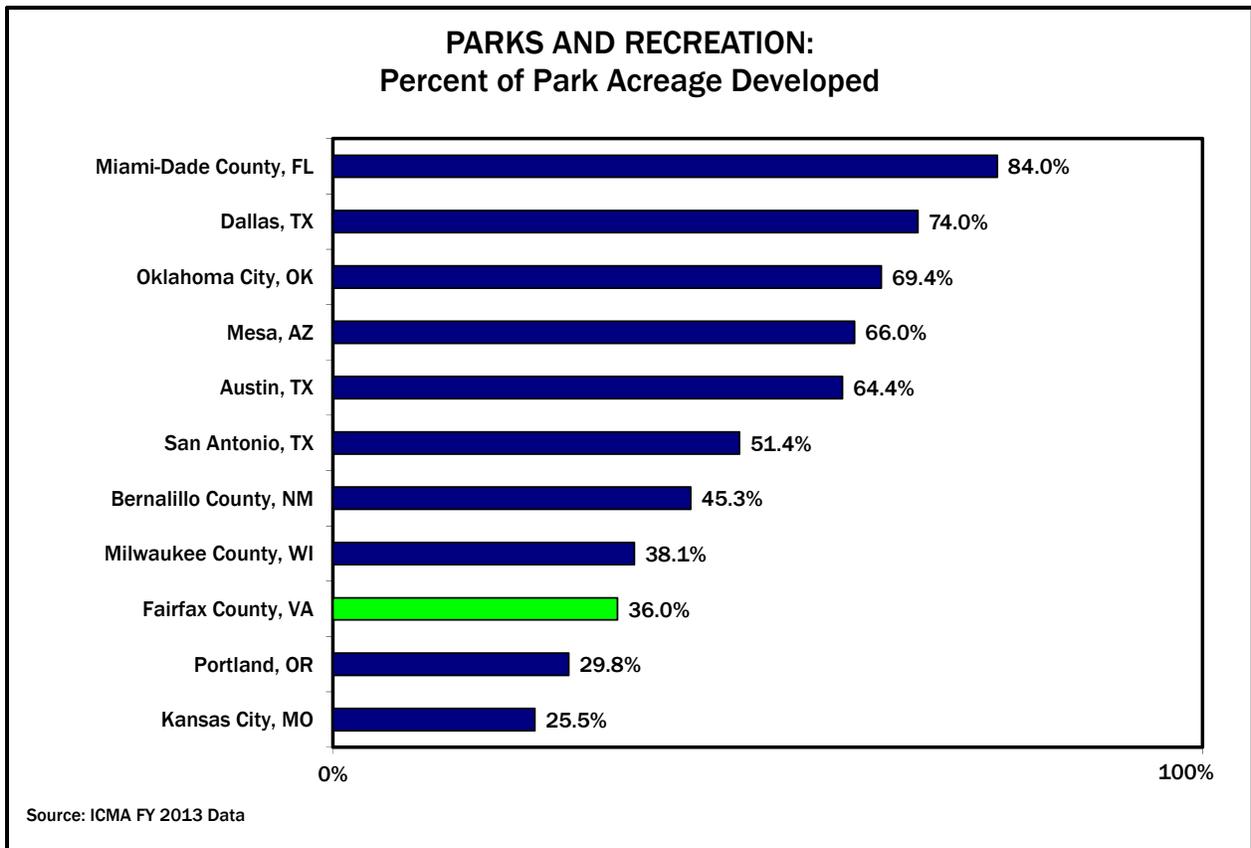
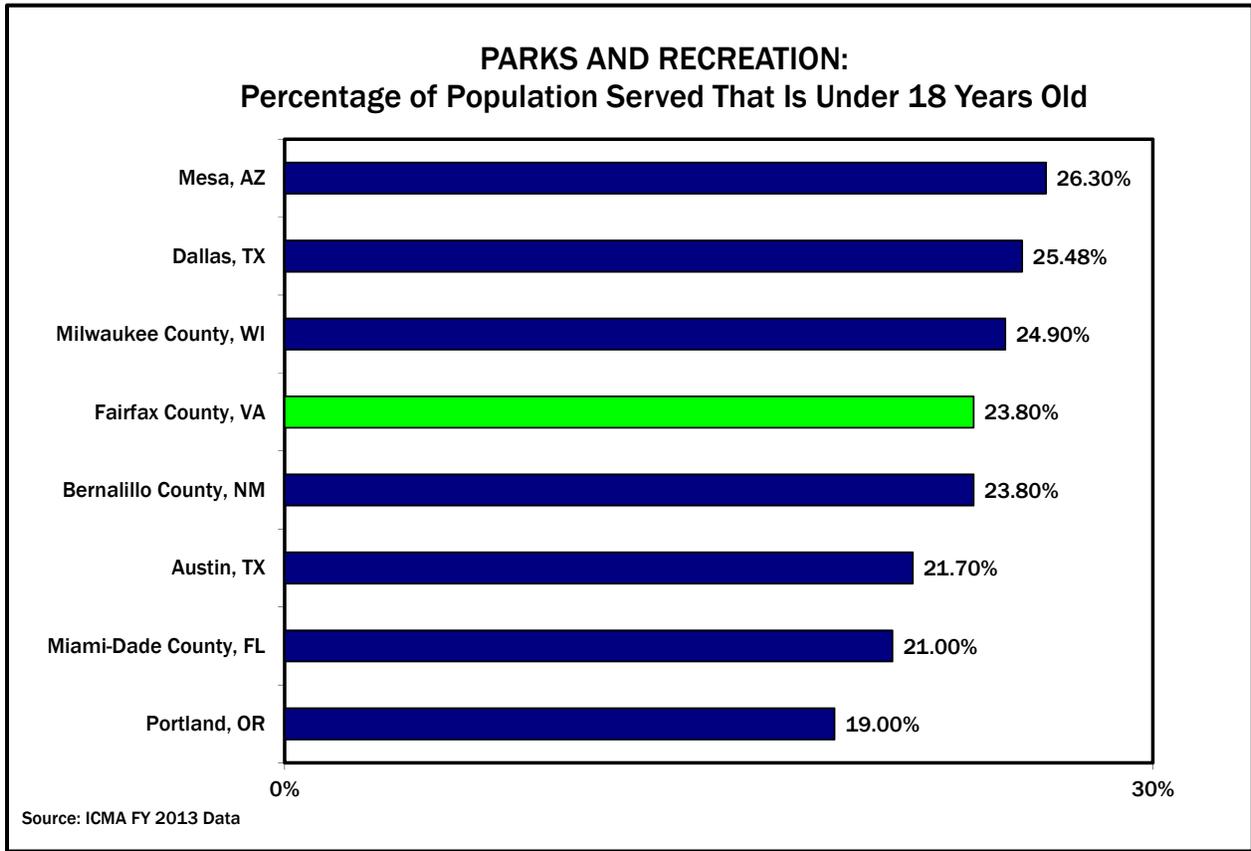
Parks and Libraries Program Area Summary



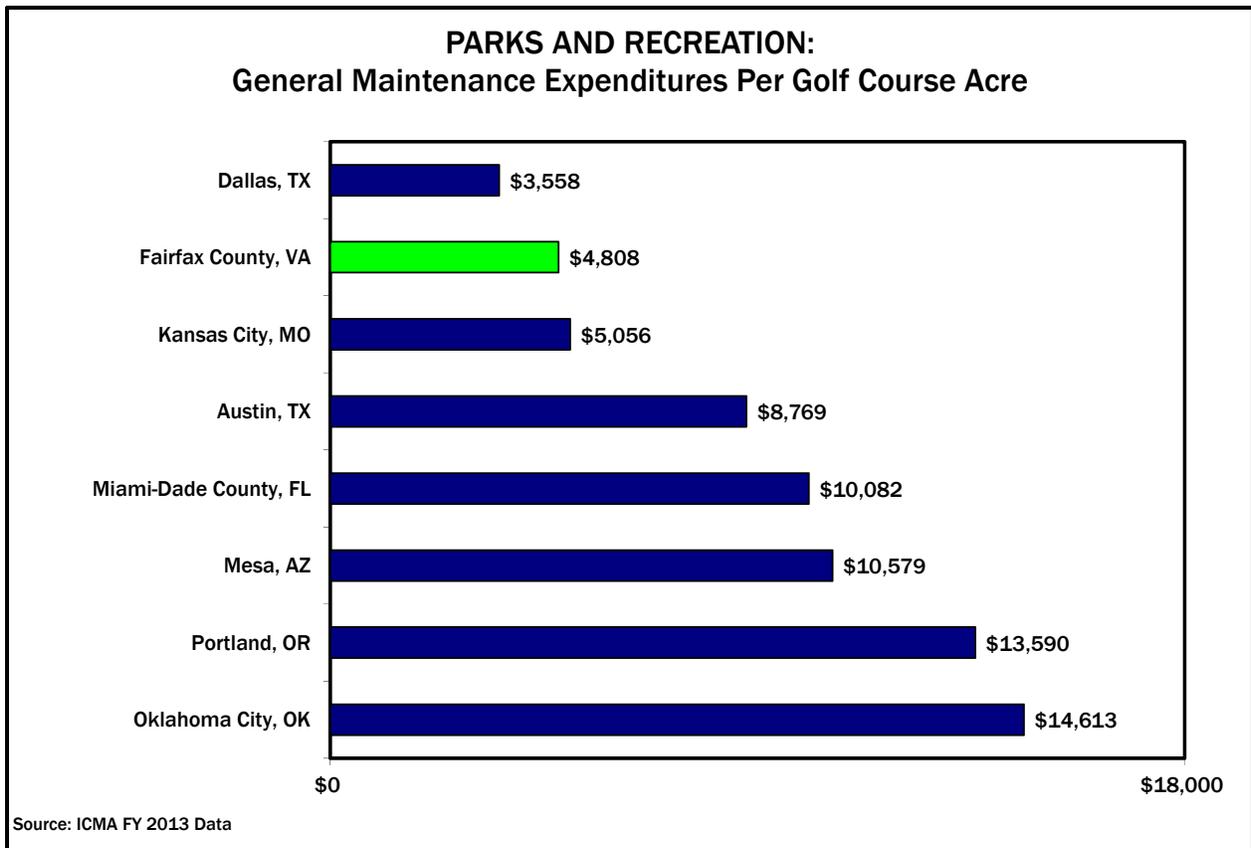
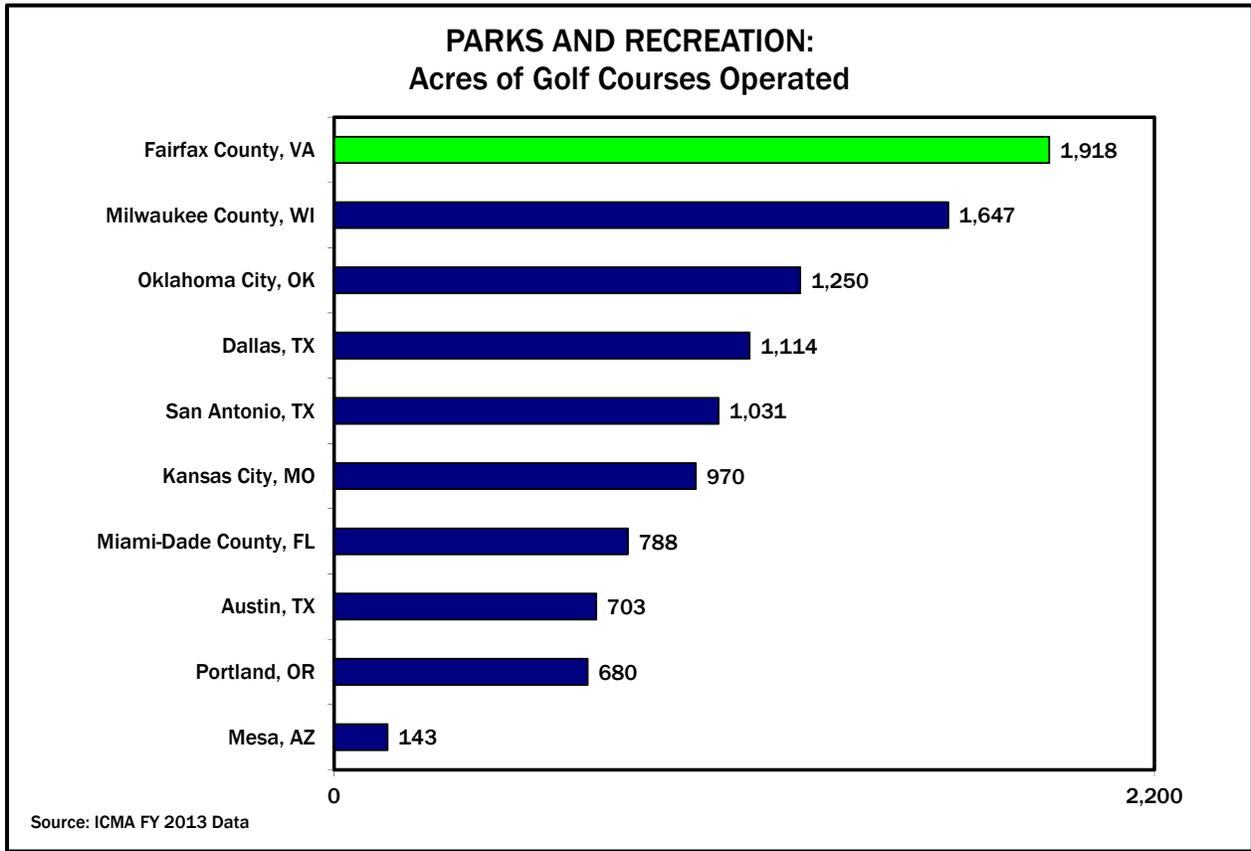
Parks and Libraries Program Area Summary



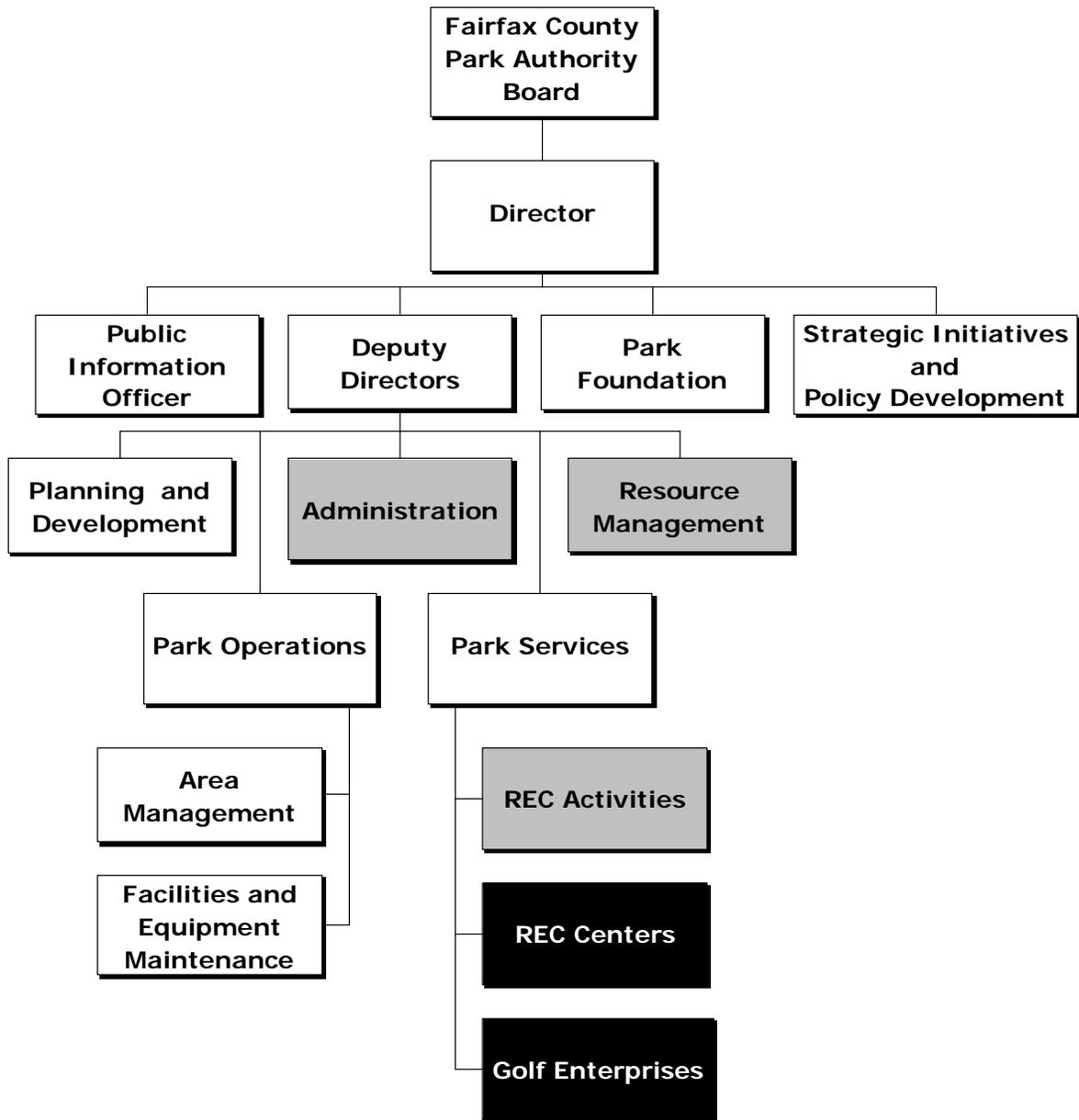
Parks and Libraries Program Area Summary



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 and Operating Fund.

Denotes Cost Center that is only in Fund 80000, Park Revenue and Operating 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 2012	FY 2013	FY 2014
1. General Fund Support for Parks per Capita	\$19.56	\$20.34	\$20.64
2. Total Estimated Park Authority Visitation	15,349,442	16,503,496	16,691,327
3. Acres of Parkland owned by the Park Authority	23,194	23,264	23,310
4. Number of Visitors Engaged in a Stewardship Education Activity at a Park	641,505	551,271	610,927
5. Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)	\$5,407	\$6,472	\$6,422
6. Trail maintenance spent per linear foot	\$0.20	\$0.19	\$0.17
7. Number of RecPAC Participants	4,888	4,262	4,226
8. Percent of participants receiving RecPAC scholarships	49%	52%	56%

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 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 23,346 acres, 426 parks, nine recreation centers, eight golf courses, an ice skating rink, 210 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 240 Park Authority athletic fields, 35 synthetic turf fields, 459 natural turf school fields, 10 historic sites, two waterparks, a horticultural center, and more than 320 miles of trails.

The Authority, a three-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas, nature centers, 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 inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development,

Fairfax County Park Authority

operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,346 park acres which equates to over 9.2 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2014 that provide additional services and facilities that will help meet the diverse needs of County residents. Completed projects supported by the general fund include the addition of Sully Highlands Park – acquisition by proffer with multiple ball fields and amenities; the playground replacement at Stuart Road and Collingwood Parks; Wakefield and Lake Fairfax Skate Parks lighting installations; Lewinsville Park Synthetic Turf Field Installation Field #2 and #3 with lighting and stormwater enhancements; South

Run District Park Athletic Field #4 field lighting and parking lot improvements; Ellanor C. Lawrence Park Synthetic Turf Field #3 conversion and field #2 replacement; Pinecrest Golf Course – lower pond dam emergency replacement; Pohick Stream Valley – Cross County Trail improvements; Long Branch Stream Valley Park – Canterbury Woods bridge replacement; Wakefield Park – Cross County Trail Bridge at Mockingbird Drive and Cross County Trail improvements within the park; South Run Stream Valley Trail/Lake Mercer Loop improvements; Luria Park – Steel Pedestrian Bridge and Boardwalk improvements; completion of the Fort Hunt Road Trail; Green Spring Gardens – Turkeycock Run Stream Valley repairs; renaming the Cross County Trail to the Gerry Connelly Cross County Trail; Lee District Park – Chessie's Big Backyard – Nautical Cove accessible playground; completion of the Sully Historic Site visitor center; and the restoration of the wetlands at Huntley Meadows Park was completed which included construction of an impoundment structure to return the central wetland back to its natural hemi-marsh condition and expand the footprint of the wetland, along with the board walk, trail raising, and Hike/Bike Trail resurfacing. In addition, the Park Authority continues to work diligently on compliance issues as identified in the Department of Justice audit as well as the self-assessment/transition plan to insure compliance and accessibility for all. Challenges continue in the capital renewal of facilities as each year passes. The Park Authority is committed to working collaboratively with the County in developing an overall Total Cost of Ownership program that will identify the total needs associated with land ownership, facility development and sustainability.

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 and Operating Fund, County Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park 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 to 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, Americans with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours, agencywide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. In general, the benefits of this support are programs and services that benefit the community overall. The General Fund includes five areas which are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and leisure classes, 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, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2012 received voter support for a \$63 million park bond enabling the Authority to continue its forward momentum. In FY 2014, the Authority welcomed 16.7 million visitors to 426 parks, groomed fields for 200 user groups and 174,000 users, improved its more than 320 mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy clarifies expectations for community decision makers and developers who seek to implement changes to existing development patterns and

Fairfax County Park Authority

provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner. In addition, approximately eight and a half acres of privately owned land that will either be dedicated to the Park Authority or accessible for public use was committed in major zoning applications approved prior to that time. Combined, the major applications approved since 2010 provide commitments to create an additional 41 acres of new publicly-accessible urban park space in Tysons Corner. Collectively, the major rezoning applications approved since 2010 generate a need for five and a half new athletic fields under their maximum development levels. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) were opened to the public in the fourth quarter of FY 2015. This includes one full size rectangle field and one youth/practice rectangle field.

The Park Authority will continue to make progress on building an urban park network in Tysons Corner that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Richmond Highway, Reston, and Route 28 Corridor.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address a growing population and evolving recreation needs of County residents. The 2004 Needs Assessment resulted in the identification of dollars required to address the decline of facilities and infrastructure due to age, high usage, and limited available resources needed to perform required life-cycle maintenance as well as the need for new facilities. The Needs Assessment was a significant part of the justification for the 2004, 2006, 2008, and 2012 voter approved park bond referendums. An update to the Needs Assessment has been initiated to determine countywide capital park and recreation needs and the final report is anticipated to be delivered by the end of 2015. The needs assessment is complemented by "Great Parks, Great Communities," a comprehensive long range park plan adopted in 2011 that examines needs within 14 planning districts. 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.

Strategic Plan

On June 26, 2013, the Park Authority Board approved the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns and opportunities over the next five years. Key focus areas include:

- Emphasizing and communicating the park system's value and benefits
- Encouraging park users to utilize the park system from generation to generation
- Inspiring tomorrow's stewards
- Investing in aging infrastructure and natural capital
- Strengthening community partnerships
- Stabilizing funding resources and prioritizing core services
- Building leadership capacity to champion innovative solutions

Fairfax County Park Authority

In light of increasing demands and limited resources, it is more important than ever to strategically determine priorities. During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan (FSP). This FSP focused on the evaluation of core services and options and opportunities for improving the overall cost recovery of the entire organization. The FSP contains clearly defined recommendations that when collectively implemented will better position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investments in our facilities and stewardship efforts are also significant to future growth and sustainability.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,718,392	\$22,421,608	\$22,236,608	\$22,667,775	\$22,726,046
Operating Expenses	5,539,180	4,829,283	5,033,067	4,748,009	4,698,009
Subtotal	\$26,257,572	\$27,250,891	\$27,269,675	\$27,415,784	\$27,424,055
Less:					
Recovered Costs	(\$3,220,825)	(\$3,726,605)	(\$3,726,605)	(\$3,983,777)	(\$3,983,777)
Total Expenditures	\$23,036,747	\$23,524,286	\$23,543,070	\$23,432,007	\$23,440,278
Income:					
Park Authority Recreation Class Fees	\$1,314,874	\$1,532,166	\$1,314,874	\$1,314,874	\$1,314,874
Total Income	\$1,314,874	\$1,532,166	\$1,314,874	\$1,314,874	\$1,314,874
NET COST TO THE COUNTY	\$21,721,873	\$21,992,120	\$22,228,196	\$22,117,133	\$22,125,404
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	355 / 353	355 / 353	356 / 354	349 / 347.5	350 / 348.5

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$711,348**
 An increase of \$711,348 in Personnel Services includes \$246,523 for a 1.10 percent market rate adjustment (MRA) for all employees and \$464,825 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Department of Vehicle Services Charges** **(\$75,000)**
 A decrease of \$75,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.

Fairfax County Park Authority

◆ **Reductions**

(\$720,356)

A decrease of \$720,356 and 6/5.5 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction will result in keeping merit positions vacant in order to generate savings. Certain positions will be considered “frozen” within the Park Authority and those positions will remain internally frozen until funded again in order to achieve the savings. This will be above what is necessary to achieve the normal salary vacancy factor. In addition, as positions are vacated, the Park Authority will slow down the hiring process to help achieve the necessary savings. It is also expected that as more senior staff retire or leave the Park Authority, they will be replaced by lower paid staff resulting in further salary savings. Managers will be required to seek the Director’s approval to advertise a position they believe is critical to fill. This reduction may lead to an increase in compensation liability as staff employees work overtime to complete tasks, an increase in staff turnover, and an increase in the workload for staff.	0	0.0	\$144,236
Charge Salary Costs to Park Revenue and Operating Fund	This reduction is accomplished by charging 100 percent of the salary costs of a Manager and an Assistant Manager at the Lake Fairfax Water Mine to Fund 80000, Park Revenue and Operating Fund. With the expansion of the Water Mine Water Park at Lake Fairfax Park, the Park Authority anticipates that additional revenues will be earned to cover these two salary expenses. This reduction will impact the availability of revenues to be reinvested in park facilities as per the Park Authority’s Financial Sustainability Plan. If additional anticipated revenues are not earned, reductions to operational funding may occur in the Park Revenue and Operating Fund. There will be no impact to the customers.	0	0.0	\$120,781

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Charge Salary Cost of Engineer III to Park Construction Funds	This reduction is accomplished by charging 100 percent of the salary cost of an Engineer III position to Fund 30400, Park Authority Bond Construction Fund, and Fund 80300, Park Improvement Fund. The Engineer III position is responsible for overseeing and managing Proffer projects, Bond projects, and other capital projects funded by the Park construction funds. This reduction results in the appropriate charging of salary costs associated with capital project work to the Park Authority's capital funds. This reduction will result in a decrease of available funding for capital projects work.	0	0.0	\$93,491

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Title	Impact	Posn	FTE	Reduction
Eliminate a Management Analyst IV Position	<p>This reduction eliminates a filled Management Analyst IV Strategic Initiatives Manager in the Director's Office. The current incumbent will retire and this position will be vacant as of October 2015. Therefore, the net reduction in expenditures of \$62,947 represents 8 months of salary savings. This position primarily supports the agency's accreditation, strategic planning efforts, and legislative representation. The position is responsible for the planning, organizing and implementing of executive level activities in partnership with the Park Authority Director and the Park Authority Board. This position also manages the agency's Strategic Plan, monitors progress and develops remediation strategies when initiatives fall behind, and directs the Park Authority efforts to maintain its national level of accreditation. In addition, this position has been an integral part in completing the Director's or Board's special projects, survey work, research related to inquiries, etc. This position is often the primary contact for outside organizations, other county agencies, partners, and stakeholders for Director's Office communication and outreach. Elimination of the position will increase the workload of the Director, two Deputies and all Division Directors as the position duties are shared to complete essential duties and responsibilities; negatively impact overall productivity within each of the affected positions due to increased employee workload; negatively impact the level of oversight and response time for the legislative program; negatively impact requirements associated with leadership roles in the Park Authority; and impact the review time needed for research and analysis of issues and trends.</p>	1	1.0	\$62,947

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Title	Impact	Posn	FTE	Reduction
Eliminate a Volunteer Services Coordinator Position	This reduction eliminates a Volunteer Services Coordinator I position in the Resource Management Site Operations Division that manages the agency-wide volunteer program. The Volunteer Services Coordinator I leads an extensive network of over 2,000 volunteers providing over 200,000 hours of service to the Park system. The Coordinator works with approximately 50 park sites to ensure volunteers are recruited, trained, utilized effectively, evaluated, and recognized. A Volunteer Management Work Team will continue the volunteer management oversight and ensure integration with the County Volunteer Management System. The elimination of this position will reduce the capacity to recruit new volunteers, eliminate singular oversight to manage and deploy all volunteers to needed locations, reduce the capacity to retain volunteers, eliminate a centralized point of contact for the public and site-based volunteer managers, reduce the Park Authority's capacity to fully grow and enhance the volunteer program, and increase the workload of staff assigned to the agency-wide Volunteer Management Work Team.	1	1.0	\$61,561

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Eliminate a Network/Telecommunications Analyst Position	<p>This reduction eliminates a Network/Telecommunications Analyst I position in the Automated Services Branch and replaces it with a General Fund exempt limited term part-time position. This will reduce overall salary expenses by \$48,500, but it will still enable the Park Authority to provide the core fundamental elements of the position. This merit full-time position is currently one of five full-time positions that directly support the Park Authority's information technology program. The position provides the agency with basic customer support, which includes information technology problem recognition, diagnosis, and resolution. The duties include providing technical assistance and limited over-the-phone training and instruction to agency computer users; logging all user contacts into the branch's tracking database; and diagnosing and correcting or resolving personal computer problems, data communications problems, and software problems. This reduction will require the creation of a new exempt limited term position; increase wait times for staff across the agency; and reduce the productivity of Park Authority employees affected by the loss of individual computers until a resolution is provided. In addition, this reduction could lead to delayed problem resolutions and inefficient customer service resulting in a negative experience because of the potential loss of capability to process admissions, sales, check-ins, rentals and reservations.</p>	1	1.0	\$48,500

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Eliminate Two Night Guard Positions	This reduction eliminates two full-time Night Guard positions at Burke Lake Park and Lake Fairfax Park and replaces them with seasonal positions reducing the salary expenses by 50 percent or \$38,769. Seasonal staff will fulfill the required position tasks. These positions are needed to oversee the campgrounds and provide safety and security at Lake Fairfax Park and Burke Lake Park. This reduction will require the creation of new exempt limited term positions. It may result in less experienced staff performing tasks and requiring additional supervision.	2	2.0	\$38,769
Eliminate an Administrative Assistant Position	This reduction eliminates a part-time Financial Reporting Administrative Assistant position in the Financial Management Branch. The staff of the Financial Management Branch centrally supports Accounts Receivable, Accounts Payable, Budget, Capital Assets Management, Financial Reporting and Purchasing functions of the Park Authority. This position provides support to capital assets and financial reporting functions. This reduction will result in increased processing time for capital assets creation and continued reliance on full-time staff to complete these tasks.	1	0.5	\$24,482

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Charge a Portion of Salary Costs Associated with the Park Easement Program to Park Improvement Fund	This reduction is accomplished by charging a portion of salary costs from the Planning and Development Division to Fund 80300, Park Improvement Fund. A portion of the salary costs for one Division Director, one Administrative Assistant III, and one Management Analyst II would be charged to this capital fund. The recovery cost of \$22,900 represents approximately 8.5% of the total combined salaries for the three positions and it also represents the portion of their time spent on this program. Easement Program staff reviews requests from land developers and public agencies for easements across park properties; negotiates fees and prepares technical documents related to easements and land use agreements for park property; coordinates review of agreements with the Office of the County Attorney for legal sufficiency; collects fees and provides oversight for conditions in the agreements. Currently there is one Easement coordinator position which is charged to Fund 80300. This reduction appropriately charges this fund for the administrative and management costs associated with the Park Easement Program. This reduction may impact existing administrative fees associated with reviewing and granting of easement requests on park property. These fees are determined by the Park Authority Board. This reduction will also decrease the availability of funding for project work.	0	0.0	\$22,900
Reduce Funding for General Maintenance at Frying Pan Farm Park and Green Spring Gardens	This reduction will result in reduced hours of seasonal staff employees who provide general maintenance and cleaning services at Frying Pan Farm Park and Green Spring Gardens. This change may result in a decrease in visitor satisfaction as gardens, grounds and facilities may not be maintained at the previous level; delays in resolving visitor concerns; increase in complaints regarding cleanliness and maintenance of facilities and grounds; and a reduction in the staff available to answer customer questions.	0	0.0	\$22,415

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
<p>Charge a Portion of Salary Costs Associated with the Telecommunications/Monopole Program to Park Improvement Fund</p>	<p>This reduction is accomplished by charging a portion of salary costs from the Planning and Development Division to Fund 80300, Park Improvement Fund. A portion of the salary costs for one Division Director, one Administrative Assistant III, and one Management Analyst II would be charged to this capital fund. The recovery cost of \$20,000 represents approximately 8% of the total combined salaries for the three positions and it also represents the portion of their time spent on this program. This reduction appropriately charges this fund for the administrative and management costs associated with the Telecommunications/Monopole Program. Telecommunications/Monopole Program staff manage, negotiate fees, issue and monitor the license program for the installation of private telecommunication facilities on park property; coordinate approval of licenses with the Park Authority Board, and collect fee payments. It should also be noted that this reduction is in addition to an amount of \$69,000 that is currently being recovered to partially fund the Senior Right-of-Way Agent position that serves as the leasing agent for the Telecommunications Program. This reduction may decrease the funding available for other Park Authority capital improvements including repairs, maintenance, development of parks, and the countywide Natural and Cultural projects.</p>	0	0.0	\$20,000

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Reduce Maintenance/Trades Staff Uniforms Budget	This reduction will result in a \$20,000 decrease in the budget for Maintenance and Trades staff uniforms/protective clothing and gear, a 28.5 percent decrease from the <u>FY 2015 Adopted Budget Plan</u> level of \$70,085. Safety and protective clothing and gear include items such as steel toed boots, hard hats, safety glasses, safety vests, dust masks, and pest control suits. This will reduce the budget for approximately 160 employees. Providing safety and protective clothing will remain a priority. However, older uniforms will not be replaced as often and uniform issuance will be limited to employees who assist customers.	0	0.0	\$20,000
Reduce Office Supply Budget	This reduction will result in a \$15,000 decrease in the office supply budget, a 14 percent decrease from the <u>FY 2015 Adopted Budget Plan</u> level of \$106,419. Through the use of automation of various functions, printing will be reduced. Office supplies will be reused and repurposed to achieve further savings. This reduction will decrease the number of available copies of Board Documents and other public documents and some specialized supplies will become unavailable. However, documents will remain posted on the Park Authority website.	0	0.0	\$15,000

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Reduce RecPAC Summer Program Budget	This reduction will result in the selection of fewer RecPAC sites by carefully reviewing the proposed locations for summer 2015. Staff will aim to achieve better service efficiency by carefully reviewing attendance trends and merging locations. As a result, the need for program supplies and materials will be reduced by \$6,000 and alternative funding will be utilized (i.e. from the Fairfax County Park Foundation). A more efficient and effective use of technology for the purpose of marketing and registration is also planned. Staffing models at various sites will be more closely reviewed resulting in an additional \$4,000 reduction in personnel costs. Impacted locations will require that customers switch to an alternative location. The number of individual customers served is currently 4,225 per summer, but in many cases the same customer attends several different sessions, which results in a total of 16,665. The number of customers may be reduced based on adjusted site locations, as some customers may choose not to participate.	0	0.0	\$10,000
Reduce Acquisitions of Non-Networked Printers, Scanners, and Associated Supplies	This reduction will result in no new acquisitions of desktop printers, scanners, and associated supplies leading to savings of \$7,074. The Park Authority accomplishes the printing and scanning of documents through a variety of devices including networked multi-function devices, networked laser printers, desktop printers and scanners. Based on a thorough cost analysis, the agency will use networked multi-function devices and networked laser printers due to their higher efficiency and lower cost. The potential cost savings will be realized by not purchasing any new desktop printers and scanners (\$2,850 per year) and by not purchasing associated supplies such as ink and toner (\$4,224 per year).	0	0.0	\$7,074

Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Reduce the Number of Printed Flyers for Summer Concerts and Classes	<p>This reduction will result in fewer printed flyers for summer concerts and classes leading to savings of \$5,000. The Park Authority prints and distributes approximately 225,000 class flyers each year through schools. The flyers contain all classes for school age children that happen at schools, parks, and at some nearby vendors. Flyers are one of many promotional tools employed to raise awareness of programs. Currently, the Park Authority produces school flyers, one page flyers, and concert brochures through bulk mail for selected concert series. Many other Summer Entertainment Series expenses are funded through corporate and private donations. Eliminating school flyers to promote concerts/performances not directly targeted at school-age children would reduce the cost by \$3,000. Reducing the number of schools targeted for each of 10 summer class flyers would result in an estimated savings of \$2,000. The impact of this reduction is county-wide because reducing the number of flyers may reduce revenue and participation in programs. The impact of this reduction may be offset through additional electronic promotions and collaboration with the Fairfax County Public Schools.</p>	0	0.0	\$5,000
Reduce Printing and Copying Supplies	<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.</p>	0	0.0	\$3,200

Fairfax County Park Authority

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$203,784**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$203,784, including \$178,784 in encumbered funding in Operating Expenses and \$25,000 in unencumbered funding in Operating Expenses as part of the Incentive Reinvestment Initiative. The amount of \$25,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during FY 2014. It will be used by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- ◆ **Third Quarter Adjustments** **(\$185,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a decrease of \$185,000, including a net reduction of \$235,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County’s reserve policies, and an increase of \$50,000, including \$40,000 in Personnel Services and \$10,000 in Operating Expenses, to support the partial year impact of funding the county-wide Resident Curator Program (RCP) in Agency 51, Park Authority.
- ◆ **Position Adjustment** **\$0**
 During FY 2015, as part of the multi-year review of agency staffing and the alignment of positions, the County Executive approved the redirection of 1/1.0 FTE position from the Office of Elections to the Park Authority. The FY 2016 fiscal impact of this adjustment will be made as part of the *FY 2015 Carryover Review*.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$5,066,566	\$4,357,348	\$4,122,348	\$4,146,071	\$4,154,579
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 44.5	45 / 44.5	46 / 45.5	42 / 42	43 / 43

Fairfax County Park Authority

1 Director	1 Human Resources Generalist IV	1 Safety Analyst
2 Deputy Directors	1 Human Resources Generalist II	2 Buyers II
1 Financial Specialist IV	3 Administrative Assistants V	1 Buyer I
3 Financial Specialists III	3 Administrative Assistants IV	1 Internet/Intranet Architect II
4 Financial Specialists II	5 Administrative Assistants III (-1 PT)	1 Info. Tech. Program Manager I
2 Management Analysts IV (-1)	1 Administrative Assistant II	1 Network/Telecom. Analyst II
1 Management Analyst III	2 Material Requirements Specialists	0 Network/Telecom. Analysts I (-1)
1 Management Analyst II	1 Information Officer III	1 Business Analyst II
1 Accountant III	1 Information Officer I	1 Business Analyst I

TOTAL POSITIONS

43 Positions (-3) / 43.0 FTE (-2.5)

PT Denotes Part-Time Position

(-) Denotes Abolished Positions due to Budget Reductions

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$8,069,549	\$9,125,184	\$9,323,968	\$9,248,435	\$9,220,248
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	164 / 164	164 / 164	164 / 164	164 / 164	164 / 164

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	35 Maintenance Crew Chiefs	
1 Engineer III	2 Senior Maintenance Workers	
1 Management Analyst III	41 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	2 Painters I	1 Administrative Assistant II

TOTAL POSITIONS

164 Positions / 164.0 FTE

Fairfax County Park Authority

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,347,058	\$1,166,573	\$1,166,573	\$1,211,982	\$1,219,334
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34
1 Park Division Director	1	1	1	1	1
2 Planners V	1	1	3	3	3
1 Planner IV	1	1	1	1	1
2 Planners III	1	1	1	1	1
1 GIS Analyst I	9	9	1	1	1
1 Project Manager II	1	1	2	2	2
2 Project Managers I	1	1	1	1	1
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Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Resource Management					
Percent change in visitor contacts	20.8%	(14.0%)	1.0%/10.0%	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	700	1,341	1,400/1,102	1,400	1,400

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/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 a result of increased audit requirements. The Administrative Division accomplished 65 percent of its work plan objectives for FY 2014 due to workload constraints. The division will work to achieve an objective target of 75 percent in FY 2016. In FY 2014, there were five new athletic fields added ahead of schedule, two were converted to synthetic turf, and two athletic fields were closed; service maintenance was provided on 275 Park Authority owned athletic fields with a non-weather related availability of 98 percent at an average maintenance cost of \$11,725 per athletic field. In FY 2016, there will be three existing grass rectangle fields converted to synthetic turf and one sixty-foot diamond field converted to a ninety-foot diamond one for a count of 277 athletic fields of which 116 will be lighted and 117 will be irrigated. The projected direct cost per athletic field in FY 2016 is \$12,963, a slight increase from FY 2014 due to the utility and labor costs to support the addition of lighted synthetic turf fields and the increase of athletic fields overall. Athletic field availability is projected at 98 percent for non-weather related issues for FY 2016.

Facilities Support maintained over 480,000 sq. ft. of General Fund sites at a rate of \$4.34 per square foot in FY 2014, an increase of nine cents, or a two percent increase per square foot from FY 2013. The higher cost is a reflection of increased labor costs and adjusted General Fund maintained buildings/structures square footage.

In FY 2014, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 46 acres or 0.2 percent primarily due to the acquisition of the Buckley properties that add 25 acres to Lincoln Lewis Vannoy Park, the completion of the conveyance of the proffered 17 acre Sully Highlands Park, and the acquisition of the Byrd properties adding 5 acres to Lake Fairfax Park. In FY 2016, it is anticipated that the Authority will acquire an additional 20 acres, an increase of 0.1 percent of parkland compared to FY 2015 via fee simple purchase, donations, and developer dedications which will fully extinguish the 2008 Park Bond funding and commit a portion of the 2012 Park Bond funding allocated for land acquisition.

In FY 2014, the Park Authority completed 85 percent of total Master Plan Tasks associated with the Work Plan milestones. The completion of Master Plan Tasks includes a public participation process that can be scheduled over a multi-year period and is sometimes unpredictable. Increased public outreach and complex planning issues extended the completion time beyond the scheduled completion date for several master plans in FY 2014. In FY 2016, the number of staff days per master plan is projected to increase due to reduced staff resources and the percent of completed Master Plans per Work Plan Milestones is projected to remain at approximately 85 percent.

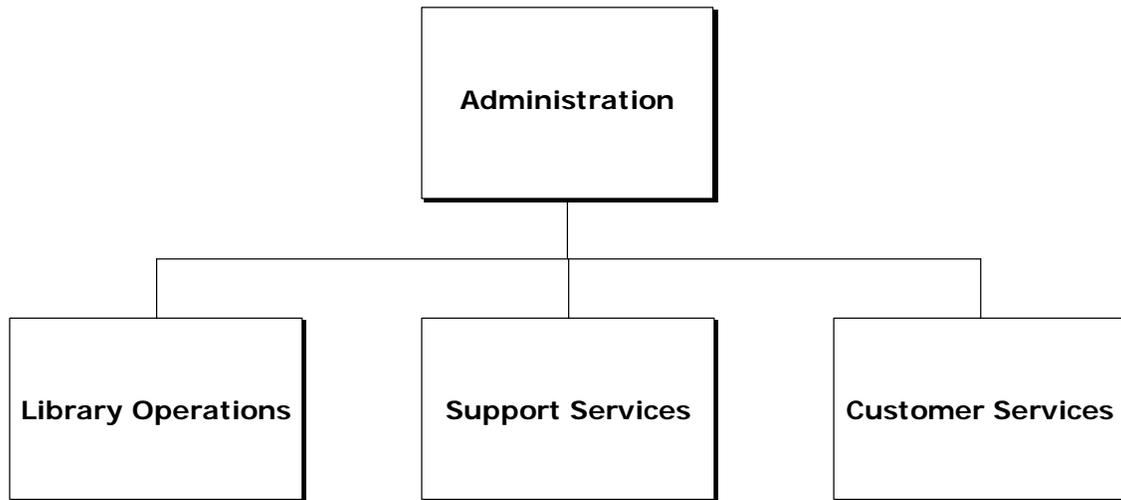
Fairfax County Park Authority

In FY 2014, 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 2016, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2014, Rec Activities facilities (Burke Lake, Lake Accotink, Lake Fairfax, plus school and some community-location program vendors) achieved over 2.36 million service contacts, about 70,000 more service contacts than during the prior year. Part of the growth was attributable to the expansion of the summer concert series.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. Visitation has increased by 10 percent over FY 2013. Visitation is projected to increase by 1 percent in FY 2016. In FY 2014, 1,102 projects were completed to professional standards and 1,400 are anticipated to be completed to professional standards in FY 2016.

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 2012	FY 2013	FY 2014
1. Open Hours	56,816	67,008	62,655
2. Catalog Logins (hits)	12,563,725	10,619,497	10,401,561
3. Number of Library Visits	5,246,854	5,221,226	4,990,860
4. Early Literacy Outreach	255	560	887
5. Spending on Materials	\$3,453,448	\$3,595,153	\$3,254,761
6. Registered Cardholders	495,831	471,028	473,411
7. Materials Turnover Rate	5.50	6.00	5.70
8. Number of Information Requests from the Public Addressed	2,297,758	2,286,534	2,185,650

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 4.9 million visits to Fairfax County libraries were made in FY 2014.

Fairfax County Public Library

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 12.8 million items in FY 2014. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

Responding to the changes occurring industrywide as well as customer expectations, FCPL seeks to become a more customer driven organization. The Library Board is embarking on a public engagement process to solicit public feedback.

The highly-anticipated renovation of the Woodrow Wilson Community Library (Mason District) began in September 2013, and was completed in early 2015 with the grand re-opening on March 21, 2015. The new facility offers 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. Construction at the Pohick Regional Library is scheduled to begin in late summer 2015.

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. Archives and Records Management duties were absorbed into the Administration cost center in FY 2013 to account for the creation of the new Customer Services Cost Center.

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

Fairfax County Public Library

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,733,567	\$21,801,666	\$19,426,666	\$21,640,989	\$21,697,368
Operating Expenses	6,292,759	6,026,831	9,984,387	5,971,756	5,971,756
Capital Equipment	550,933	0	130,105	0	0
Total Expenditures	\$26,577,259	\$27,828,497	\$29,541,158	\$27,612,745	\$27,669,124
Income:					
Coin-Operated Microform Readers	\$172,816	\$163,480	\$172,816	\$174,544	\$174,544
Library Database Fees	5,834	16,000	5,834	5,834	5,834
Library Overdue Penalties	1,369,482	1,277,251	1,277,251	1,277,251	1,277,251
Library State Aid	500,515	532,949	500,819	500,819	500,819
Total Income	\$2,048,647	\$1,989,680	\$1,956,720	\$1,958,448	\$1,958,448
NET COST TO THE COUNTY	\$24,528,612	\$25,838,817	\$27,584,438	\$25,654,297	\$25,710,676
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	400 / 379	400 / 379	400 / 379	386 / 365.5	386 / 365.5

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$695,702**
 An increase of \$695,702 in Personnel Services includes \$238,526 for a 1.10 percent market rate adjustment (MRA) for all employees and \$457,176 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Fairfax County Public Library

◆ **Reductions**

(\$855,075)

A decrease of \$855,075 and 14/13.5 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate Library Aide Positions and Manage Position Vacancies	This reduction will eliminate 14/13.5 FTE Library Aide positions in the Library Operations Division and will require the department to manage position vacancies to generate savings. With advances in technology, FCPL has implemented and/or expanded its customer self-service options which include: online credit card payment of accounts, a kiosk payment system, a software program that automates the process of filling customer material hold requests and achieving a self-service checkout rate of over 80 percent systemwide, thus requiring less library aides to assist with these sorts of tasks. In addition the library has been functioning with these positions vacant for a period of time, further making the case for elimination. It should be noted that Library still has 78/77.0 FTE Library Aide positions in the Library Operations Division after this reduction.	14	13.5	\$800,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$33,700

Fairfax County Public Library

Title	Impact	Posn	FTE	Reduction
Adjust PC Program	A decrease of \$21,375, or 0.4 percent of the <u>FY 2015 Adopted Budget Plan</u> operating budget, results from reducing the number of PCs included in the PC Replacement Program by 5 percent, or 75 units. This reduction will not have a significant impact based on a review of internal PC requirements conducted by the agency. While resulting in a net reduction of total units, the agency is working with the Department of Information Technology (DIT) to potentially increase the number of tablets based on programmatic needs in the branches.	0	0.0	\$21,375

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$2,086,419**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,979,987 primarily associated with Library materials, computers, software, and kiosk updates. In addition, unencumbered funding of \$106,432 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and retain a portion to reinvest in employees.
- ◆ **Third Quarter Adjustments** **(\$275,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$275,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Incentive Reinvestment Initiative** **(\$98,758)**
 A net decrease of \$98,758 reflects 50 percent of the savings generated as the result of the careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2015 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conference and other employee development and succession planning opportunities.

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.

Fairfax County Public Library

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$3,013,996	\$2,960,424	\$3,091,243	\$3,004,875	\$3,009,631
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	23 / 23	23 / 23	23 / 23	23 / 23
1 Library Director	1	1 Business Analyst III	2	2 Archives Technicians	
1 IT Program Manager I	1	1 Business Analyst II	2	2 Administrative Assistants IV	
1 Management Analyst IV	1	1 Internet/Intranet Architect I	1	1 Administrative Assistant III	
2 Library Branch Coordinators	1	1 IT Technician I	1	1 Administrative Assistant II	
2 Internet/Intranet Architects II	1	1 County Archivist	1	1 Administrative Associate	
1 Management Analyst III	1	1 Assistant Archivist			
1 Management Analyst I	1	1 Training Specialist III			
TOTAL POSITIONS					
23 Positions/ 23.0 FTE					

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$7,418,375	\$6,516,597	\$9,643,610	\$6,717,535	\$6,724,132
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 43.5	44 / 43.5	44 / 43.5	44 / 43.5	44 / 43.5
1 Management Analyst IV	1	1 Human Resources Generalist III	1	1 Administrative Assistant V	
2 Library Program Coordinators	1	1 Human Resources Generalist II	3	3 Administrative Assistants IV	
1 Financial Specialist III	1	1 Management Analyst II	8	8 Administrative Assistants III	
1 Librarian IV	1	1 Training Specialist II	3	3 Administrative Assistants II	
5 Librarians II	1	1 Volunteer Svcs. Prog. Mgr.	2	2 Material Mgmt. Assistants	
1 Financial Specialist II	6	1 Library Info. Assistants, 1 PT	5	5 Administrative Assistants I	
TOTAL POSITIONS					
44 Positions / 43.5 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 Libraries.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$15,407,190	\$17,392,146	\$15,871,744	\$16,906,051	\$16,948,960
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	321 / 301	321 / 301	321 / 301	307 / 287.5	307 / 287.5
8 Librarians IV	8	8	1	Administrative Assistant V	
23 Librarians III	14	14	2	Administrative Assistants IV	
32 Librarians II, 6 PT	16	16	3	Administrative Assistants III	
43 Librarians I, 3 PT	22	22	1	Administrative Assistant II	
	55	55	1	Administrative Assistant I	
			78	Library Aides, 2 PT (-14)	
TOTAL POSITIONS			(-) Denotes Abolished Positions due to Budget Reductions		
307 Positions (-14) / 287.5 FTE (-13.5)			PT Denotes Part Time Positions		

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 website. This cost center emphasizes the library's commitment to its customers and reflects a paradigm shift in library services nationwide.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$737,698	\$959,330	\$934,561	\$984,284	\$986,401
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5
1 Management Analyst IV	1	1	1	Administrative Assistant IV	
1 Management Analyst II	1	1	1	Administrative Assistant III	
1 Librarian II	1	1	1	Administrative Assistant II	
1 Library Assistant IV	1	1	1	Library Aide, PT	
TOTAL POSITIONS			PT Denotes Part Time Position		
12 Positions / 11.5 FTE					

Fairfax County Public Library

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Administration					
Customer Satisfaction	98%	96%	95%/NA	95%	95%
Registered users as a percent of population	45%	41%	41%/41%	41%	41%
Percent of documents retrieved and shipped within 24 hours	94%	98%	95%/99%	95%	95%
Support Services					
Circulation per capita	11.8	11.5	11.5/11.3	11.0	10.7
Percent change in circulation per capita	(1.7%)	(2.5%)	0.0%/(2.0%)	(2.5%)	(2.4%)
Library Operations					
Contacts per capita	36.2	35.1	35.7/34.4	33.1	33.3
Reference completion rate within 24 hours	73%	73%	72%/73%	72%	72%
Customer Services					
Percent change in Library website page views	(45.8%)	(3.8%)	(4.0%)/2.0%	1.5%	1.5%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/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 2014 to FY 2015 as part of the agency's community survey and outreach effort to update the strategic plan. Though customer satisfaction over the past few years has remained high, input from library customers as well as the community as a whole, is being sought to help FCPL focus its resources, services and staff into the future. However, nearly 5 million people came through the doors of the library in FY 2014 and the customer satisfaction rate is expected to continue to exceed the performance target of 95 percent.

Despite recent budget reductions impacting materials, in FY 2014, the library was able to achieve a circulation per capita rate of 11.3, just under the performance target. However, this is a decrease of 2.0 percent from the FY 2013 rate of 11.5 items per capita. With the additional funding for materials included in the FY 2015 Adopted Budget Plan, when combined with funding already included in the base budget, it is expected that approximately 177,000 items will be ordered and received. The library continues to maintain a high reference completion rate. In FY 2014, the reference completion rate within 24 hours was 73 percent, exceeding the performance target. The contacts per capita rate was 34.4 in FY 2014 which is a decrease from the FY 2013 rate of 35.1.

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 99 percent in FY 2014. The library will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years.



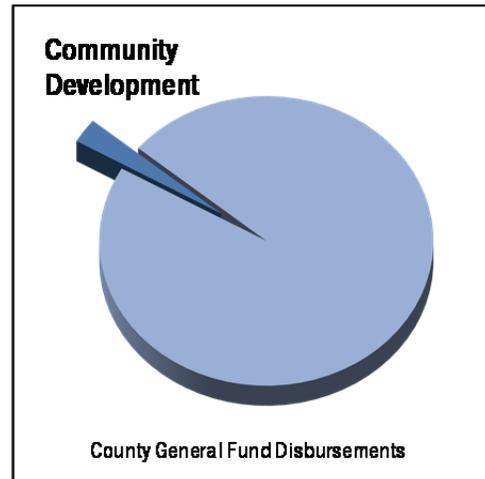
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Community Development Program Area Summary

Overview

The seven diverse agencies that compose 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.



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 primarily supported by the commercial and industrial real estate tax for transportation as well as Fairfax County's share of new regional transportation funds (HB 2313), approved by the General Assembly in 2013. 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

Each agency has 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

Community Development Program Area Summary

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 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 Category

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$35,956,837	\$38,864,873	\$39,022,515	\$40,871,633	\$41,030,131
Operating Expenses	10,401,952	10,336,536	12,919,052	10,809,023	10,779,023
Capital Equipment	27,670	0	7,318	0	0
Subtotal	\$46,386,459	\$49,201,409	\$51,948,885	\$51,680,656	\$51,809,154
Less:					
Recovered Costs	(\$2,154,684)	(\$2,067,125)	(\$1,827,875)	(\$2,365,184)	(\$2,365,184)
Total Expenditures	\$44,231,775	\$47,134,284	\$50,121,010	\$49,315,472	\$49,443,970
Income	\$12,457,517	\$12,686,108	\$13,420,556	\$14,479,256	\$14,479,256
NET COST TO THE COUNTY	\$31,774,258	\$34,448,176	\$36,700,454	\$34,836,216	\$34,964,714
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	477 / 477	481 / 481	496 / 496	490 / 490	493 / 493
Exempt	35 / 35	35 / 35	35 / 35	35 / 35	36 / 36

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
Economic Development Authority	\$7,288,075	\$7,335,923	\$7,335,923	\$7,454,237	\$7,463,150
Land Development Services	11,840,625	13,133,536	14,409,476	14,911,622	14,909,179
Department of Planning and Zoning	10,000,096	10,387,092	11,003,586	10,636,046	10,670,696
Planning Commission	701,298	690,133	690,133	704,669	754,387
Department of Housing and Community Development	5,561,417	6,407,012	6,370,771	6,243,518	6,255,389
Office of Human Rights and Equity Programs	1,326,420	1,538,270	1,516,179	1,531,090	1,534,778
Department of Transportation	7,513,844	7,642,318	8,794,942	7,834,290	7,856,391
Total Expenditures	\$44,231,775	\$47,134,284	\$50,121,010	\$49,315,472	\$49,443,970

Community Development Program Area Summary

Budget Trends

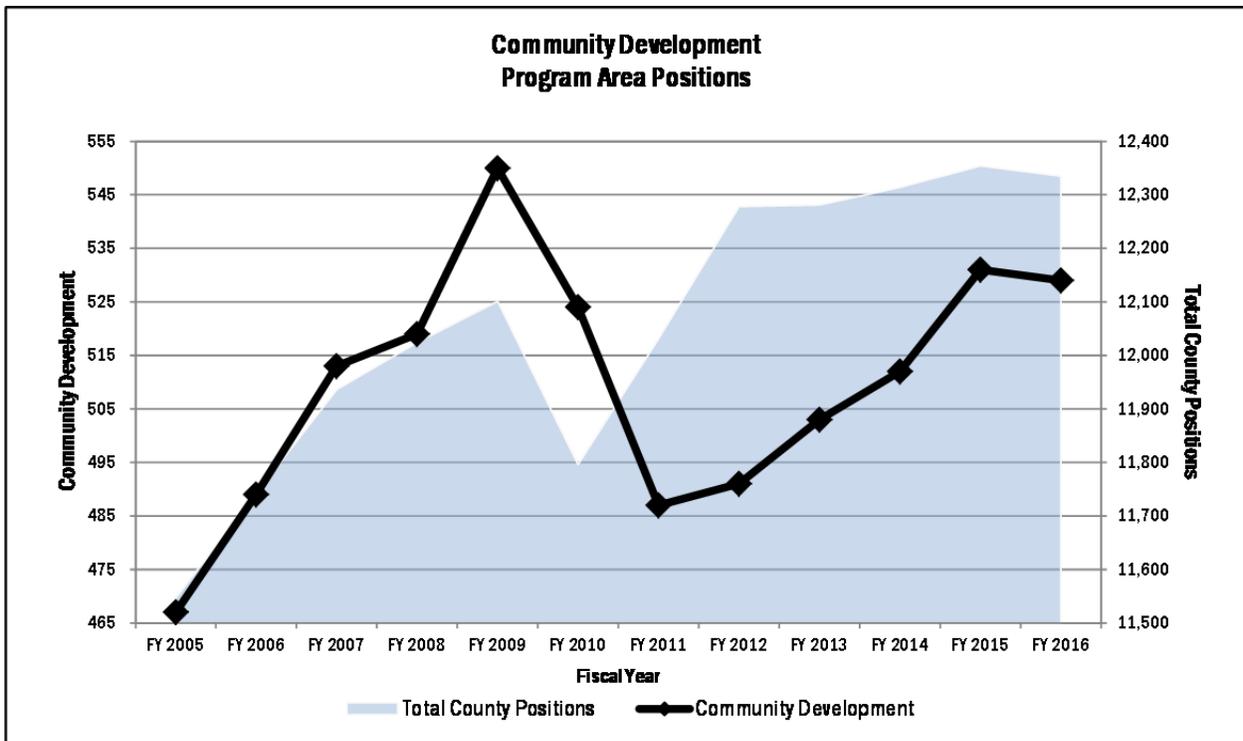
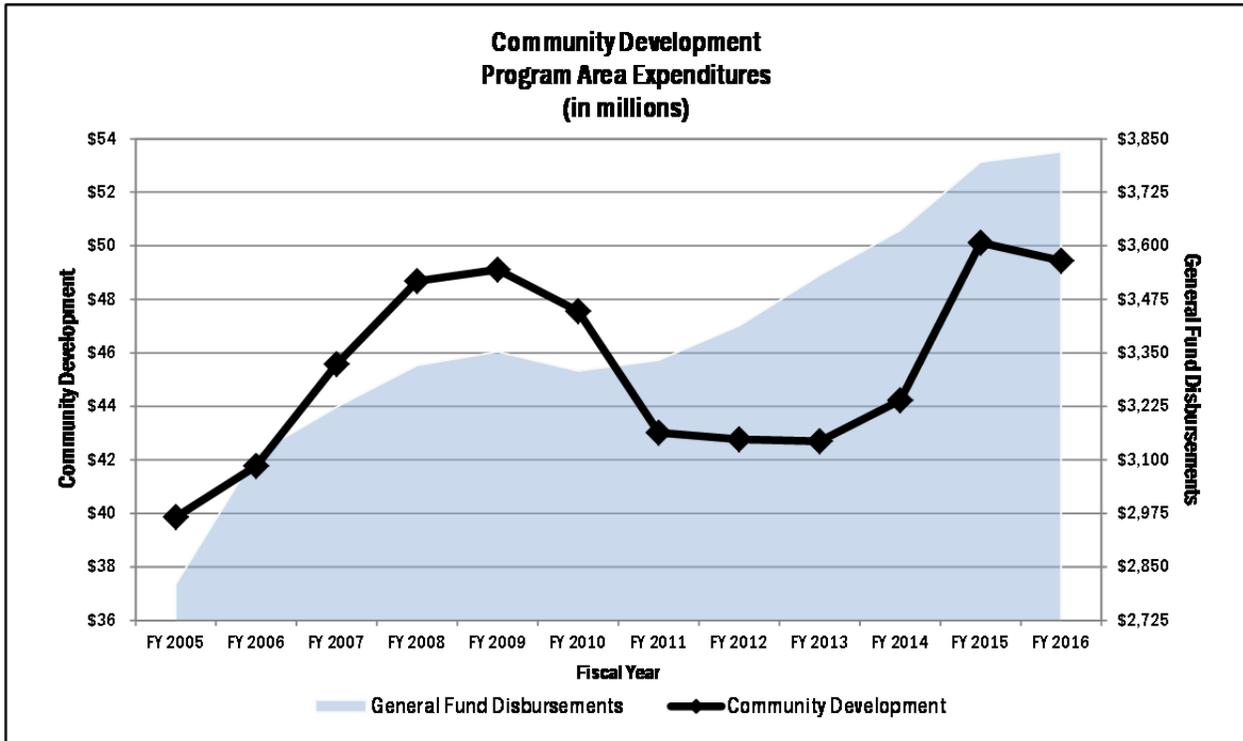
The FY 2016 Adopted Budget Plan funding level of \$49,443,970 for the Community Development program area comprises 3.5 percent of total General Fund expenditures of \$1,409,976,323. In FY 2016, Community Development program area expenditures increased \$2,309,686, or 4.9 percent, over the FY 2015 Adopted Budget Plan total of \$47,134,284. The increase is primarily due to Personnel Services-related increases associated with a 1.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2015. In addition, funding is also included for additional staff resources in a variety of agencies supporting the plan review, permits and inspection process related to LDS and Fire Prevention Division (Fire Marshal). The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes.

The Community Development program area includes 529 regular positions, a decrease of 2/2.0 FTE positions from the *FY 2015 Revised Budget Plan* level. There has been a net increase of 13/13.0 FTE positions in the Community Development program area since the adoption of the FY 2015 Adopted Budget Plan. This total includes an increase of 17/17.0 FTE positions, including 16/16.0 FTE positions within Land Development Services (LDS), the Department of Planning and Zoning (DPZ), and the Department of Transportation primarily supporting the plan review, permits and inspection process, and 1/1.0 FTE position in the Department of Transportation supporting public information assistance related to transportation projects. This increase is partially offset by a decrease of 1/1.0 FTE Human Rights Specialist in the Office of Human Rights and Equity Programs associated with reductions made to balance the FY 2016 budget, and realignments of 3/3.0 FTE positions in LDS and the Department of Housing and Community Development.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. 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.

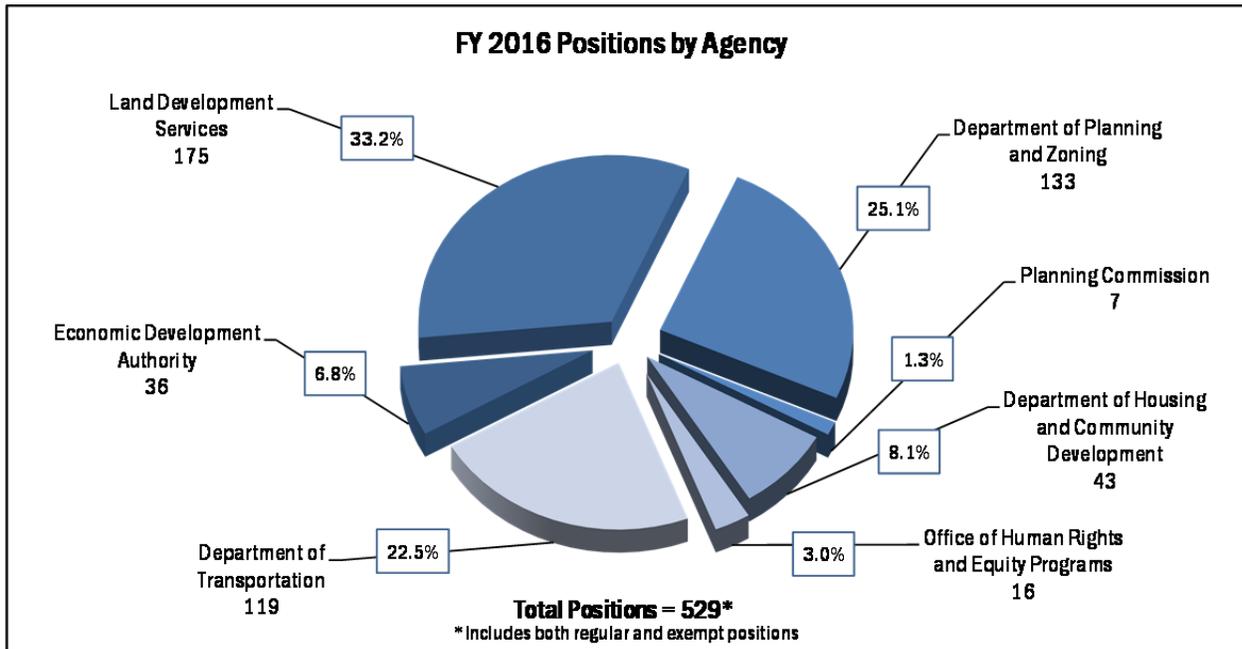
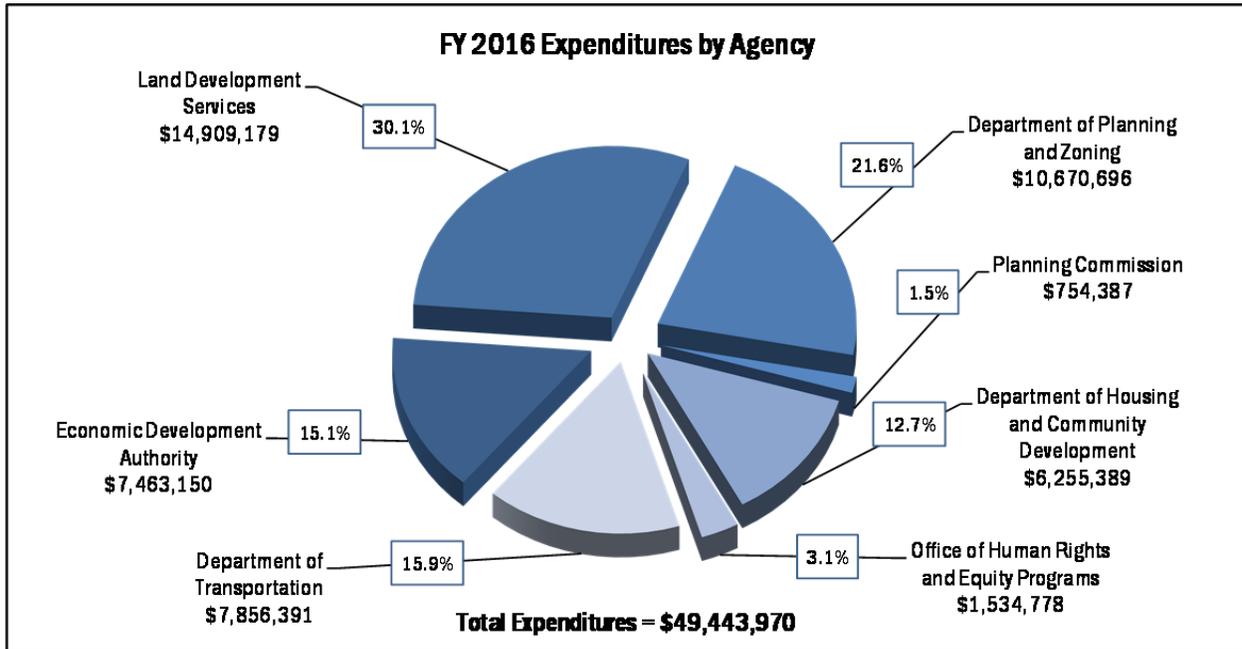
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2016 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 2013 data represent the latest available information.

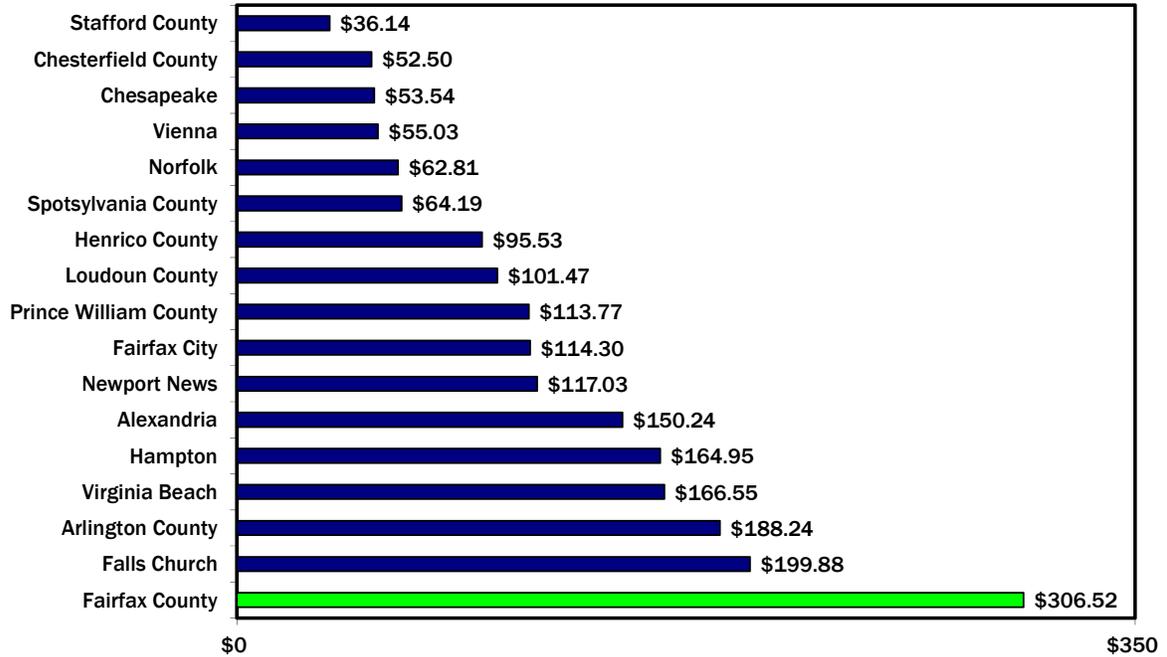
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks 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 2013 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.

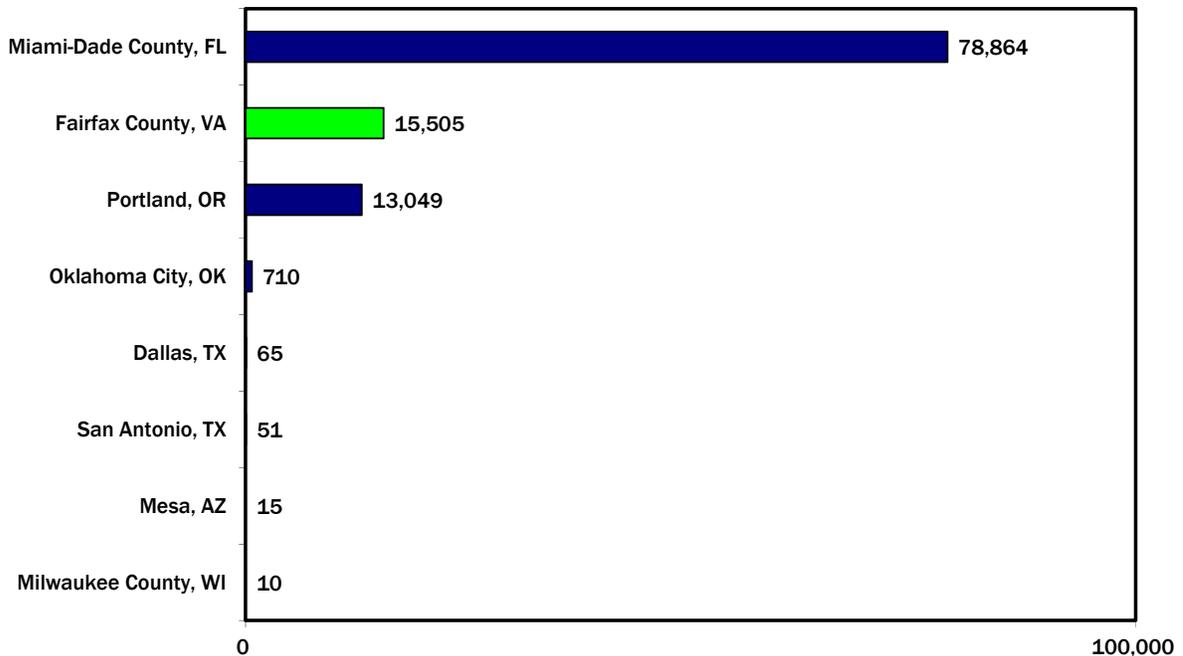
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Planning and Community Development Cost Per Capita



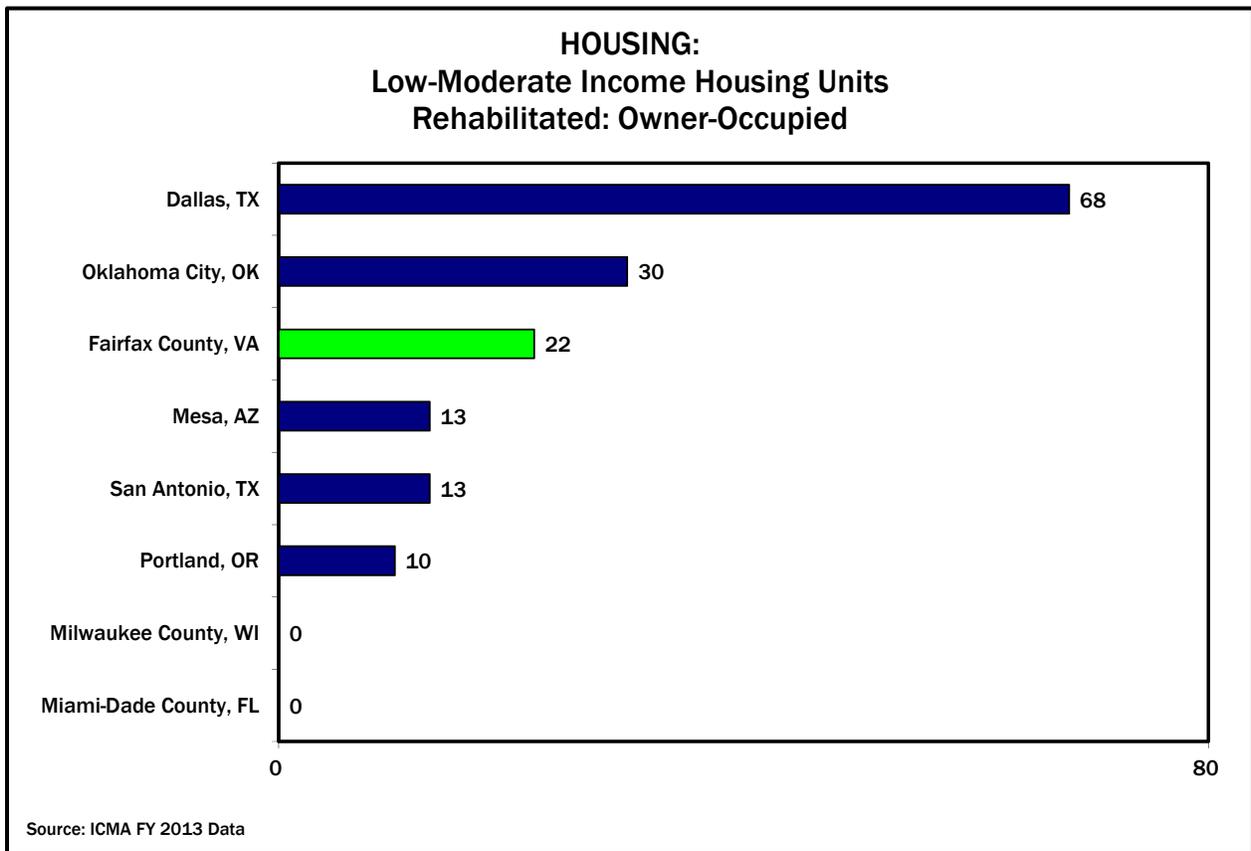
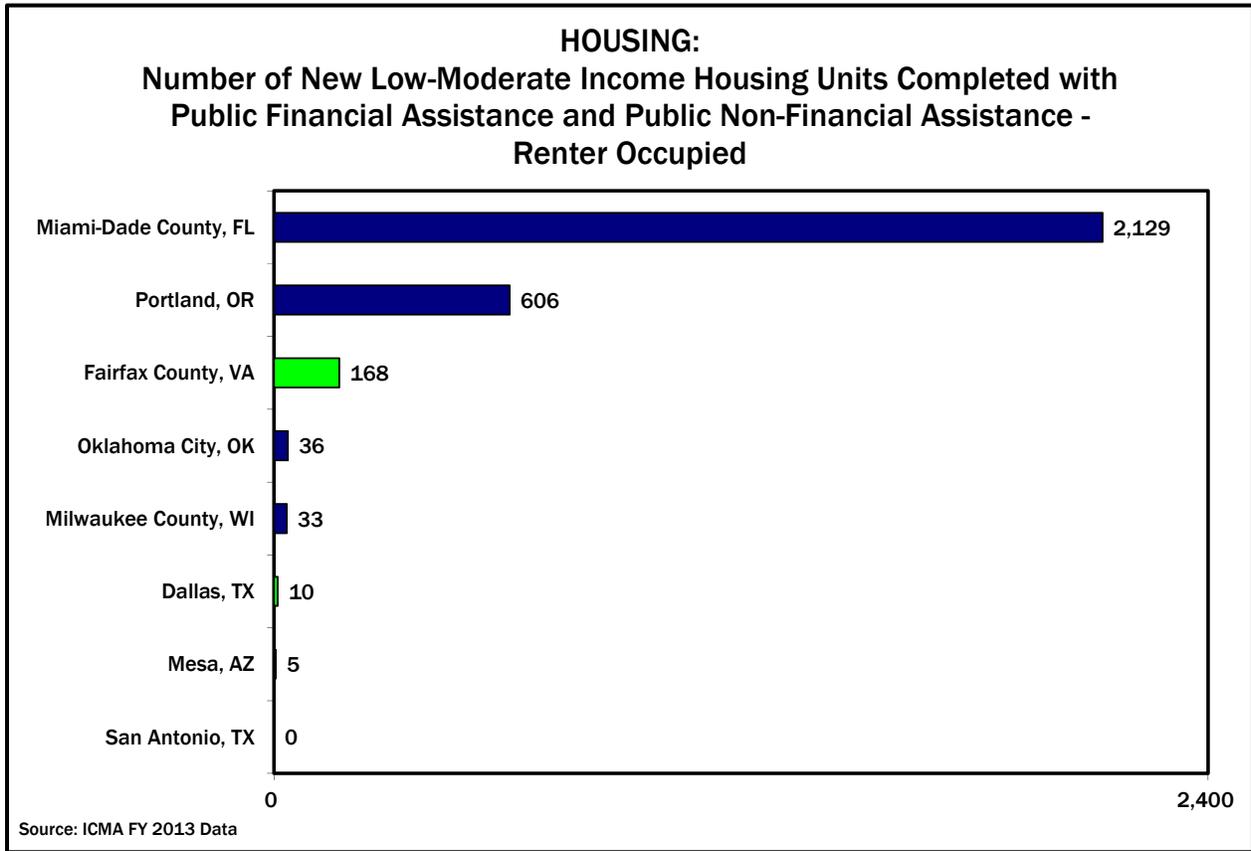
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2013 Data

HOUSING: Number of New Low-Moderate Income Housing Units Needed

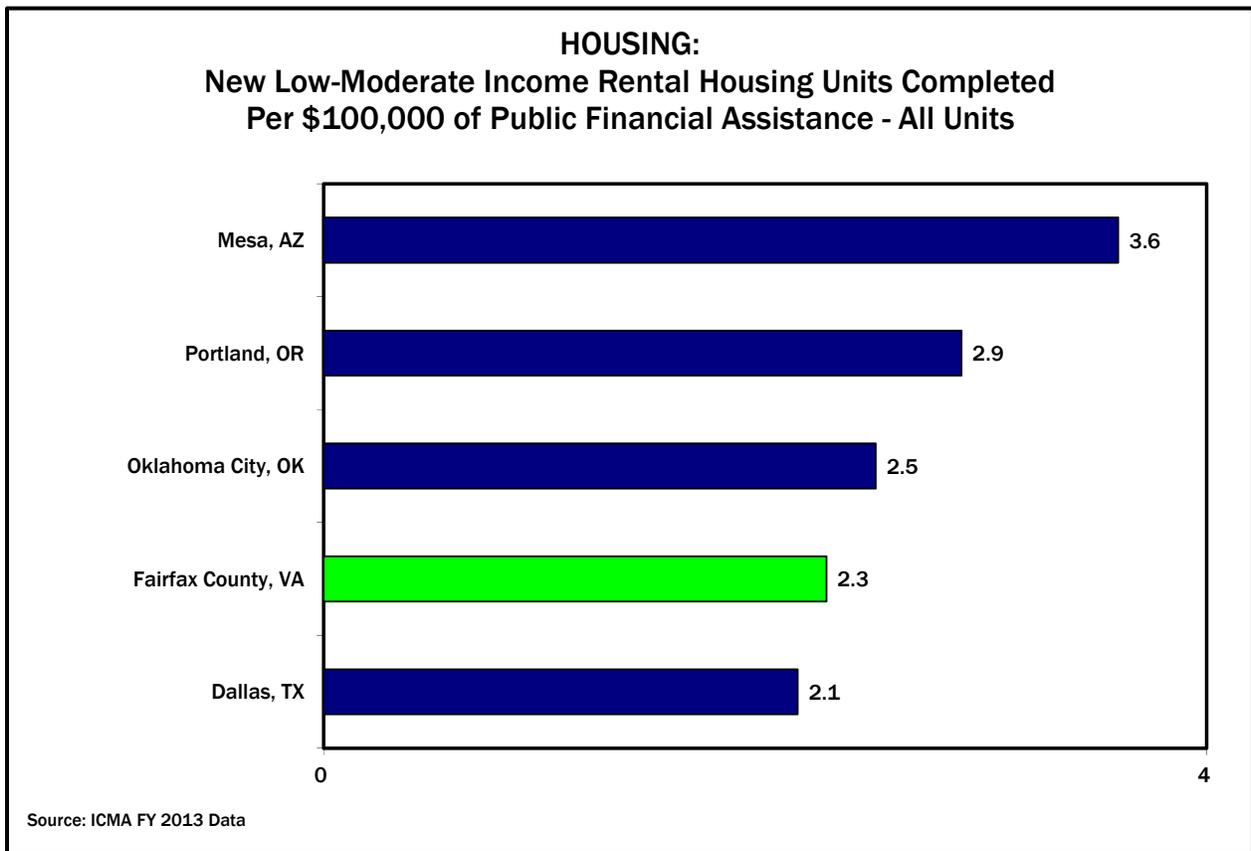
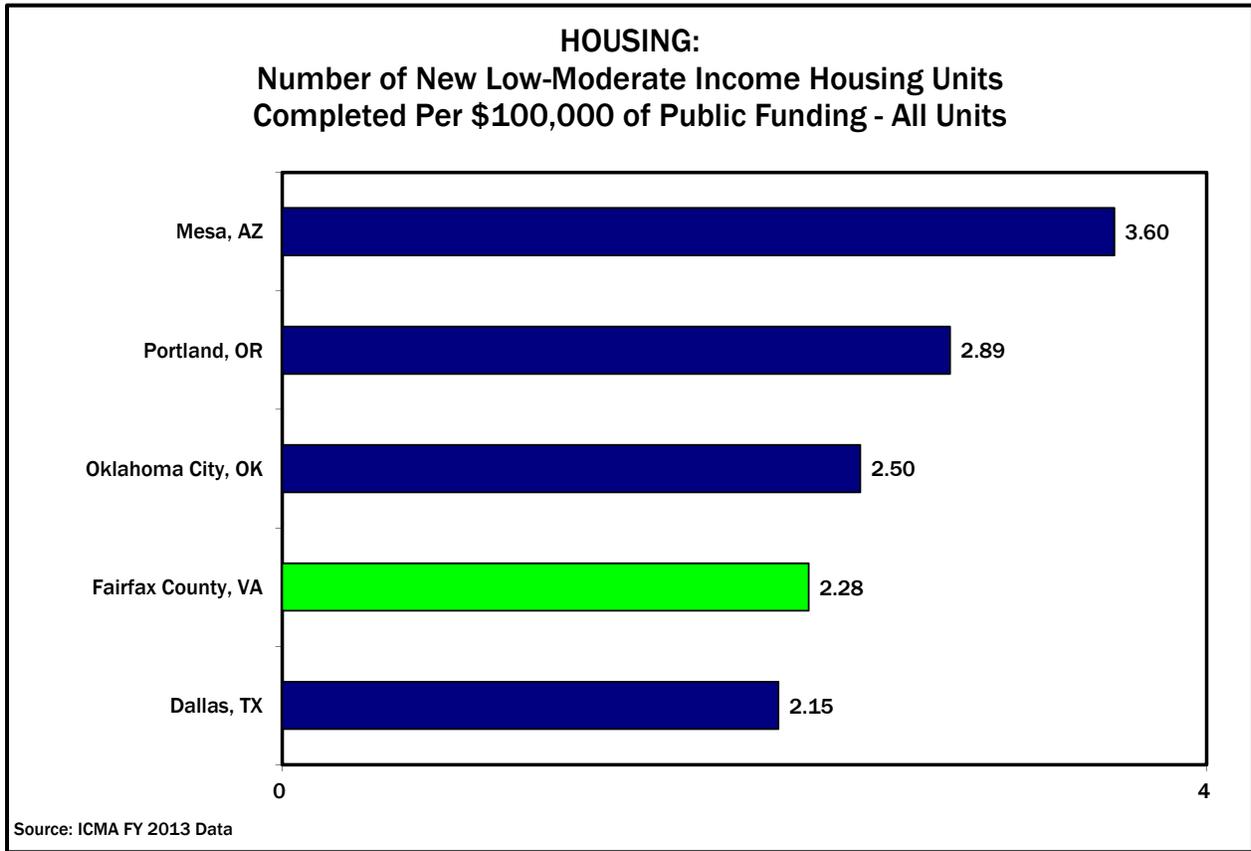


Source: ICMA FY 2013 Data

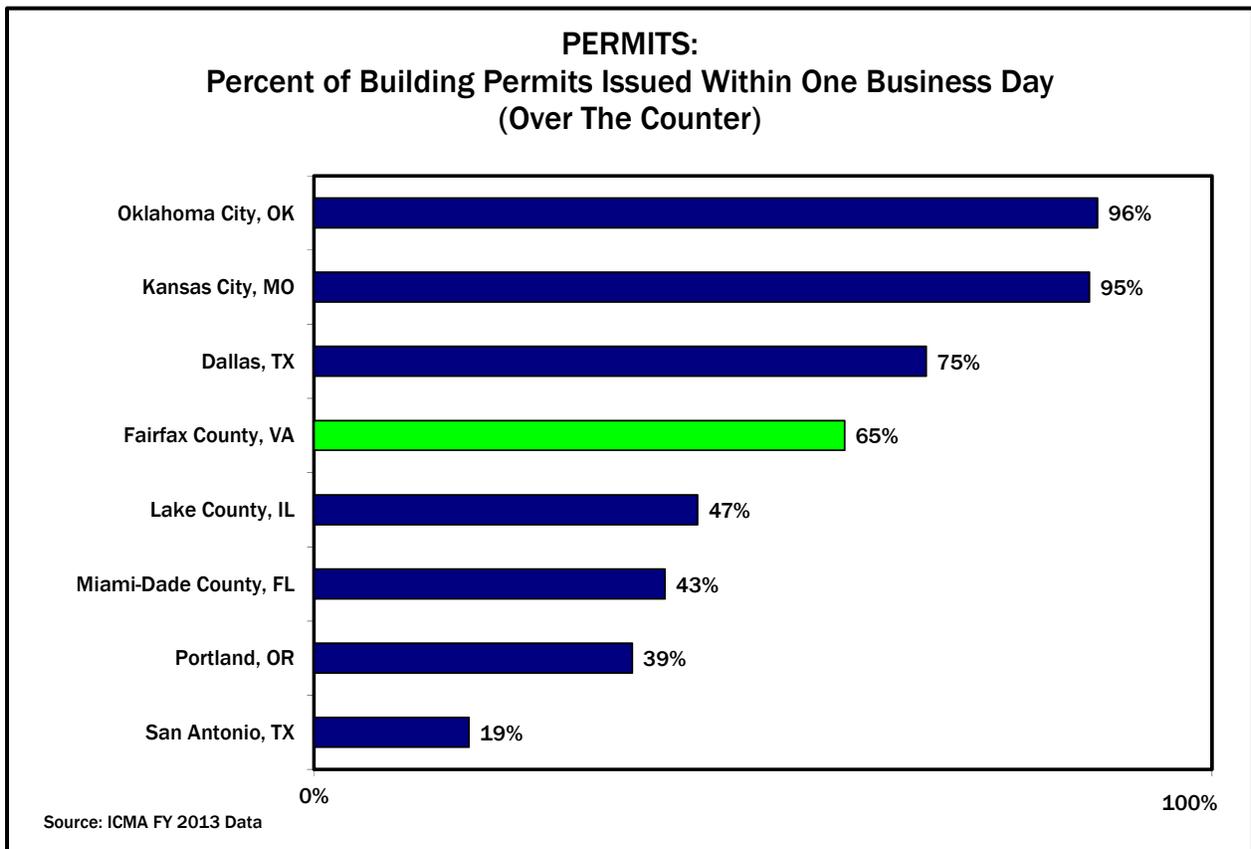
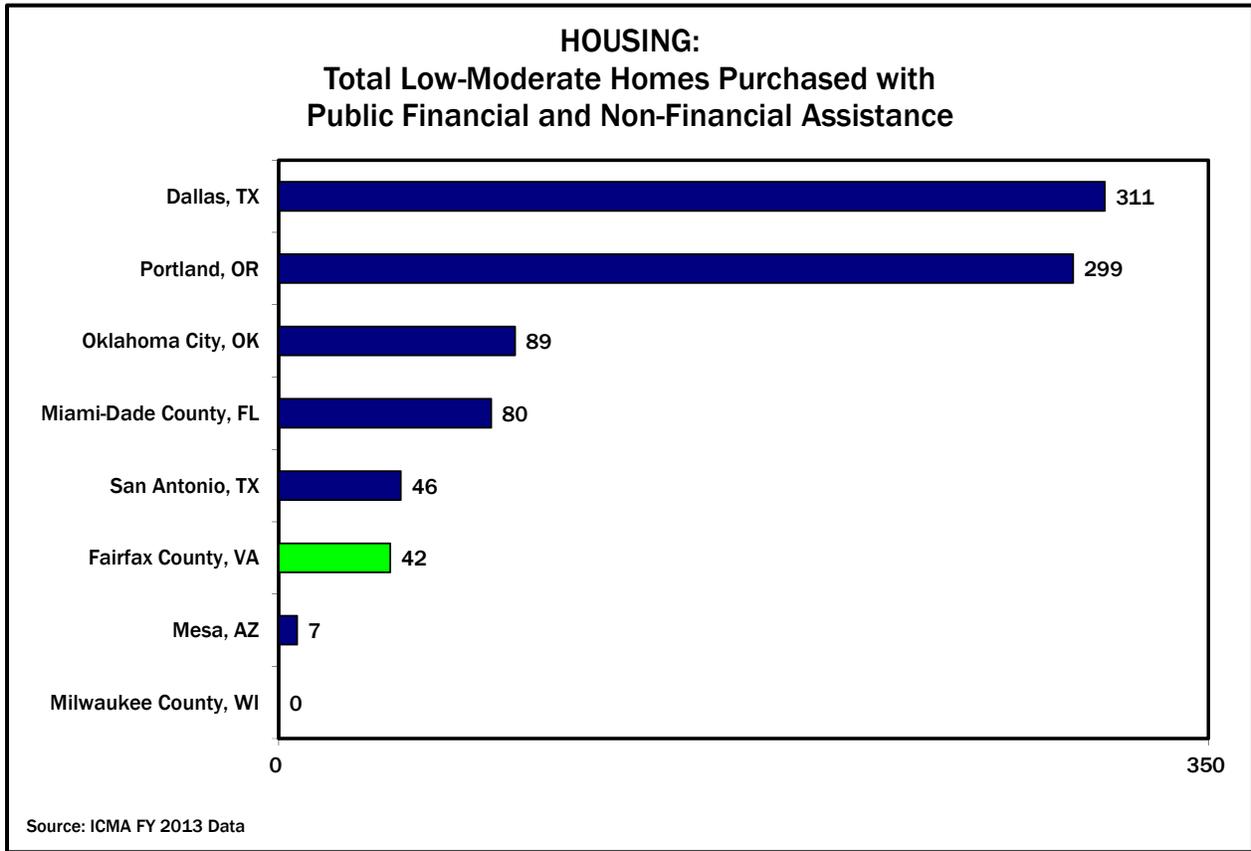
Community Development Program Area Summary



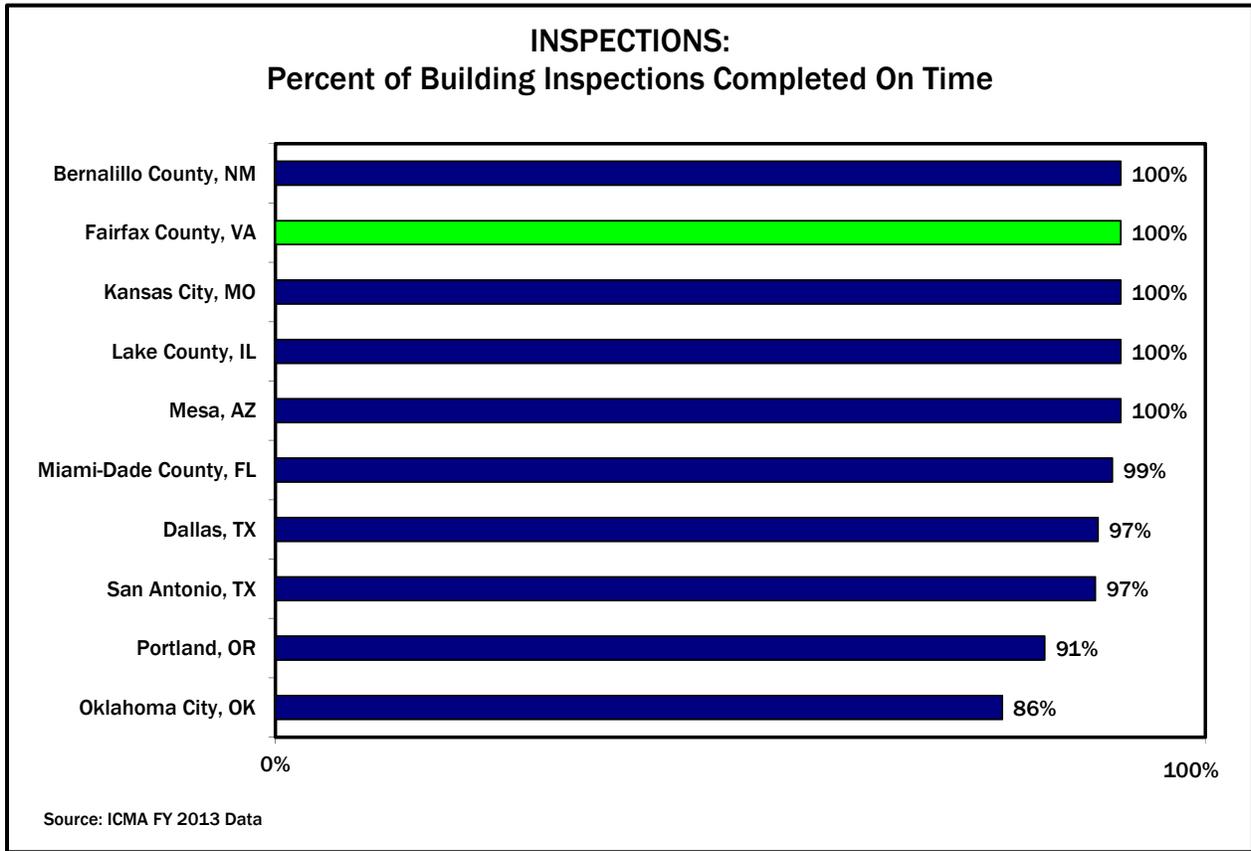
Community Development Program Area Summary



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	Year-End 2012	Year-End 2013	Year-End 2014
1. Total Office Space Leased	10,717,111 sq. ft.	12,280,230 sq. ft.	9,833,053 sq. ft.
2. Office Space Inventory	114,056,515 sq. ft.	114,771,222 sq. ft.	116,238,615 sq. ft.
3. County Employment ¹	590,490	586,818	577,345

(1) County Employment is calculated by averaging monthly employment data. It should be noted that Year-End 2014 reflects preliminary data.

Focus

The Fairfax County Economic Development Authority (FCEDA) was created by an act of the Virginia General Assembly in 1964, and the Authority commemorated its 50th anniversary in 2014. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's president and CEO. The Board of Supervisors appropriates funds annually to the FCEDA for its personnel and programs.

The FCEDA 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 are considering establishing or expanding their business operations in Fairfax County.

It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's real estate markets to provide new and expanding firms with commercial space options best suited to their needs. The businesses are then fully informed to make the site decision that best suits their needs. All of the services of the FCEDA are provided without charge and in the strictest confidence.

The County's office space inventory exceeded 116.2 million square feet at year-end 2014, an increase of approximately 1.5 million square feet over the office space inventory at year-end 2013. Fairfax County is the second largest suburban office market in the United States and has 32 percent of the commercial office space in the Commonwealth of Virginia.

The Economic Development Authority supports the following County Vision Elements:



Maintaining Healthy Economies

Economic Development Authority

The direct office vacancy was 16.3 percent at year-end 2014, up from 14.4 percent at year-end 2013. The overall office vacancy rate, which includes empty sublet space, was 17.7 percent at year-end 2014, which increased from the 16.7 percent recorded at year-end 2013. The amount of empty office space topped 20 million square feet. Industry experts anticipate vacancy rates to remain high through 2015 due to sluggish economic conditions and concerns about the federal budget.

In 2014, office development continued around Metro stations in the Silver Line corridor and in southeastern Fairfax County near Fort Belvoir. New office deliveries exceeded 1.5 million square feet in eight buildings during 2014, compared with roughly 1 million square feet of space delivered in all of 2013. At year-end 2014, nine buildings totaling nearly 2.5 million square feet were under construction countywide. More than half of the new office space under construction is speculative development.

Office leasing activity topped 9.8 million square feet in 2014. As has been the case for the past three years, the overwhelming majority of leasing activity in 2014 involved renewals and consolidations. Lease rates for new space are adjusting to market conditions as 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 stations. The Tysons Corner market is uniquely positioned to take advantage of this trend with more than 26 million square feet of new office space in the development pipeline.

In addition to working to retain the existing business base, the FCEDA targets strong and comparable U.S. and global markets and industries to accelerate the process of business attraction. Some of these are new while others are more traditional. A primary objective continues to be the further diversification of the County's economic base, building on the recent successes in a wide range of industry sectors (e.g., headquarters operations of Intelsat, Cvent, Bechtel, Hilton Worldwide and Volkswagen Group of America), as well as the traditional economic base in the government contractor sector, (e.g., the corporate headquarters of CSC, Northrop Grumman and SAIC). The County also has a strong base of small, minority-owned, woman-owned and veteran-owned businesses, and the FCEDA works closely to retain and attract companies in those sectors.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,554,333	\$3,427,831	\$3,427,831	\$3,566,145	\$3,575,058
Operating Expenses	3,733,742	3,908,092	3,908,092	3,888,092	3,888,092
Total Expenditures	\$7,288,075	\$7,335,923	\$7,335,923	\$7,454,237	\$7,463,150
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	35 / 35	35 / 35	35 / 35	35 / 35	36 / 36

Economic Development Authority

1 President/CEO	2 Business Development Managers II	1 Business Resources Manager
3 Vice Presidents	1 Business Development Manager I	1 Production/Graphics Manager
1 Director of National Marketing	1 Director of Administration	1 Procurement Manager
1 Director of International Marketing	2 Market Researchers III	1 Executive Administrative Assistant
1 Director, Market Research	1 Market Researcher II	1 Administrative Assistant, International
1 Director, Business Diversity	1 Market Researcher I	1 Administrative Assistant, National
1 Director, Real Estate Services	1 Communications Manager	1 Public Information Assistant
2 Business Development Managers V	1 IT Specialist	
8 Business Development Managers IV (1)		

TOTAL POSITIONS

36 Positions (1) / 36.0 FTE (1.0) (All Exempt)

() Denotes New Position

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation**

An increase of \$127,227 in Personnel Services includes \$37,707 for a 1.10 percent market rate adjustment (MRA) for all employees and \$89,520 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

\$127,227
- ◆ **Position Adjustment**

An increase of 1/1.0 FTE is required in order to respond to market conditions to attract companies working in the areas of data analytics and cloud computing, and retain such companies in Fairfax County. Through careful management of existing resources, the FCEDA will absorb the cost associated with this position within its existing budget.

\$0
- ◆ **Reductions**

It should be noted that no reductions to balance the FY 2016 budget are included in this agency.

\$0

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ There have been no adjustments to this agency since approval of the FY 2015 Adopted Budget Plan.

Economic Development Authority

Key Performance Measures

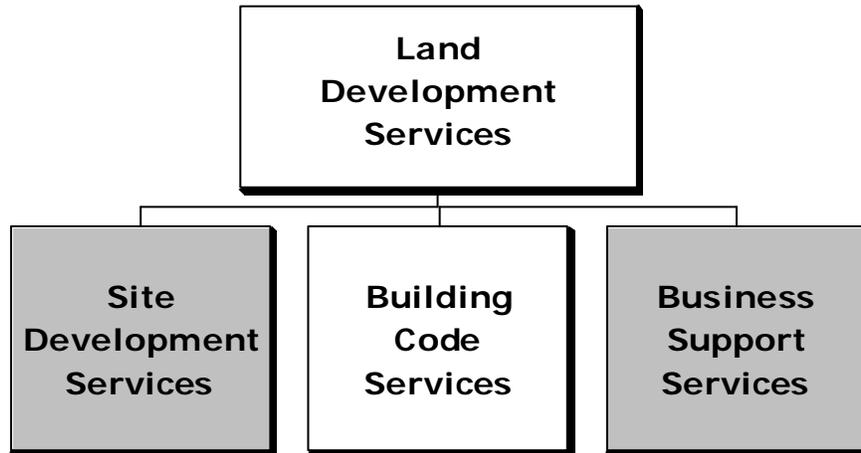
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Jobs created	9,038	9,027	6,000/6,787	7,200	7,300
Retention conversions	395	313	210/245	250	255

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/16.pdf

Performance Measurement Results

As forecast, the number of new jobs created in FY 2014 decreased from the number created in FY 2013, due to reductions in U.S. government procurements and the in-sourcing of federal projects away from the private sector. It is anticipated that this trend will hold constant over the next several years. The same is expected of retention announcements.

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 2012	FY 2013	FY 2014
1. Total Major and Minor Site Construction Plans Submitted	3,897	3,887	3,877
2. Average Days to Review Major Site Construction Plans	68	83	63
3. Total Residential/Commercial and Trade Permits Issued	54,138	59,714	59,956
4. Average Number of Major and Minor Site Construction Projects to Inspect	1,625	1,585	1,624
5. Total Building Inspections Performed	136,532	150,877	145,715
6. Total Initial Building Plan Reviews (new construction, alterations and additions)	15,709	16,528	15,369
7. Total Site and Building Revenue	\$26,960,665	\$28,305,286	\$28,939,644

Land Development Services

Focus

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and 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 codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is composed 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 that strain 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.

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

LDS continues to monitor its organization, workload and positions to ensure the workforce is right sized for its current and future workload. Increasing development in the Tysons Urban Center and Springfield Town Center has increased the quantity and complexity of plan and inspection workload in LDS. In addition, the County adopted a new ordinance and is revising existing ordinances and regulations in response to new federal and state regulations, which will continue to have an impact on workload in FY 2016.

Land Development Services

In FY 2016, and in future fiscal years, the agency continues to 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.

LDS is facing challenges due to the economic rebound, the implementation of new state and federal regulations, and the higher expectations of our customers for reduced review timeframes. On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase supports 28/28.0 FTE positions for staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes.

LDS has begun exploring electronic plan submission and review capabilities. This program is a desired customer service initiative as part of the County’s collaboration with the development industry to identify initiatives to support and facilitate economic development. When fully implemented, the program will provide LDS staff with a sophisticated means of receiving and reviewing plans and will allow LDS to better meet customer expectations for distributing plan submissions efficiently.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,529,823	\$18,781,799	\$19,451,299	\$20,430,079	\$20,478,912
Operating Expenses	4,449,677	4,172,108	4,917,723	4,918,745	4,888,745
Capital Equipment	52,987	0	7,318	0	0
Subtotal	\$22,032,487	\$22,953,907	\$24,376,340	\$25,348,824	\$25,367,657
Less:					
Recovered Costs	(\$391,842)	(\$216,868)	(\$216,868)	(\$353,732)	(\$353,732)
Total Expenditures	\$21,640,645	\$22,737,039	\$24,159,472	\$24,995,092	\$25,013,925
Income:					
Permits/Plan Fees	\$9,724,358	\$9,927,076	\$10,648,324	\$11,677,342	\$11,677,342
Permits/Inspection Fees, Miscellaneous	19,238,306	19,032,103	20,390,396	22,409,218	22,409,218
Total Income	\$28,962,664	\$28,959,179	\$31,038,720	\$34,086,560	\$34,086,560
NET COST TO THE COUNTY	(\$7,322,019)	(\$6,222,140)	(\$6,879,248)	(\$9,091,468)	(\$9,072,635)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	263 / 263	262 / 262	274 / 274	273 / 273	272 / 272

Land Development Services

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$608,924**
An increase of \$608,924 in Personnel Services includes \$206,600 for a 1.10 percent market rate adjustment (MRA) for all employees and \$402,324 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- ◆ **Positions Supporting Land Development Process** **\$2,014,533**
On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. To support this effort 15/15.0 FTE positions were added to Land Development Services in FY 2015 to support increased development activity within the County. An increase of \$1,264,596 in Personnel Services and \$749,937 in Operating Expenses is required to support these positions. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. It should be noted that an increase of \$542,892 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,557,425 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Position Adjustments for Information Technology** **(\$176,407)**
A net decrease of \$176,407 is associated with the reorganization of staff within DPWES. In order to better align resources, 2/2.0 FTE positions supporting information technology functions were transferred from Agency 31, Land Development Services to Agency 25, Business Planning and Support. These funding adjustments are offset by a corresponding increase in Business Planning and Support; therefore, the net impact to the General Fund is \$0.

- ◆ **Department of Vehicle Services Charges** **(\$30,000)**
A decrease of \$30,000 for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.

- ◆ **Recovered Costs** **(\$136,864)**
An increase of \$136,864 in Recovered Costs is based on salary requirements and program charges and reflects the recoverable administrative costs to support the agency.

Land Development Services

◆ **Reductions** **(\$3,300)**

A decrease of \$3,330 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$3,300

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

◆ **Carryover Adjustments** **\$448,117**

As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$448,117, including \$354,951 in encumbered funding in Operating Expenses; \$7,318 in Capital Equipment and \$85,848 in unencumbered carryover for employee development related activities.

◆ **Third Quarter Adjustments** **\$974,316**

As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved funding of \$974,316, including \$669,500 in Personnel Services and \$304,816 in Operating Expenses as a result of approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees. The fee increase will fund additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. To support this effort, 15/15.0 FTE positions were added to the Land Development Services in FY 2015 to support increased development activity within the County.

◆ **Position Adjustment Supporting Stormwater Services** **\$0**

In order to properly align staff with stormwater construction and other workload requirements, 3/3.0 FTE positions were transferred from Agency 31, Land Development Services to Fund 40100, Stormwater Services. This is partially offset by 1/1.0 FTE position transferred from Fund 40100, Stormwater Services to Land Development Services.

Land Development Services

- ◆ **Position Adjustment** \$0
 During FY 2015, the County Executive approved the redirection of 1/1.0 FTE position from Land Development Services to Agency 11, Department of Human Resources due to workload requirements. The fiscal impact of this adjustment will be included as part of the FY 2017 budget process.

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, as well as cross connection and amusement device inspections. 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.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	3%	2%	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	60%	65%	60%/65%	60%	60%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/31.pdf

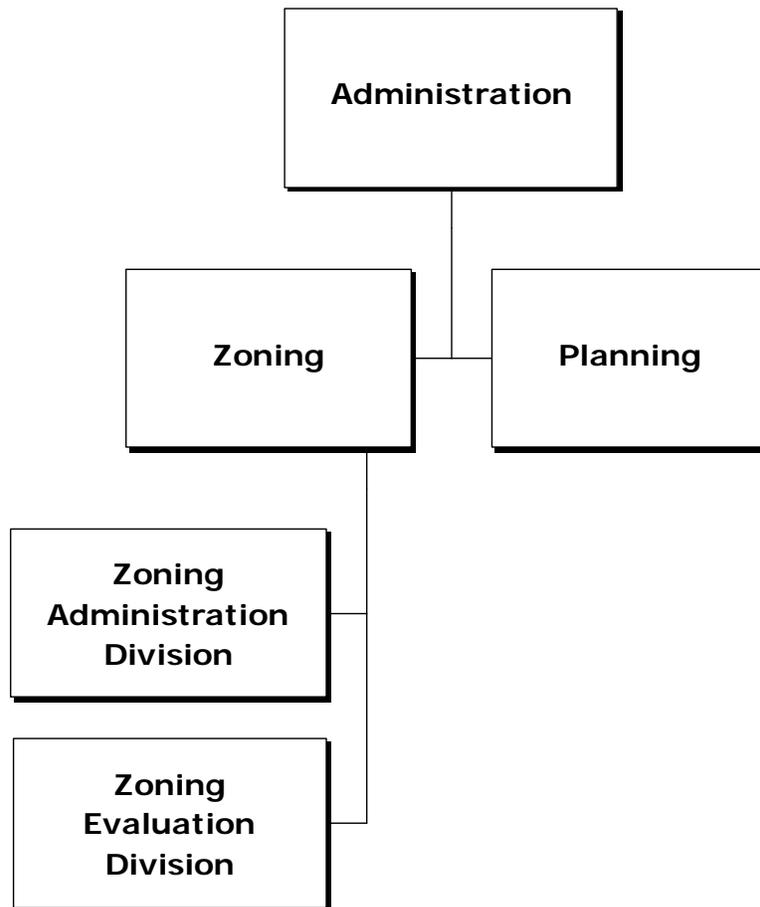
Land Development Services

Performance Measurement Results

In FY 2014, the number of projects in irresolvable default that must be completed by the County decreased from 2 to 1 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 2016.

In FY 2014, Land Development Services did not see any significant change in both workload indicators in the Building Code Services Cost Center compared to FY 2013. In FY 2014, 65 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 2012	FY 2013	FY 2014
1. Number of Transit Oriented Development (TOD) Zoning Applications Under Review	34	40	55
2. Number of Zoning Applications Involving Residential Compatibility	82	141	235
3. Number of Special Planning Studies for TOD, Commercial Revitalization and Mixed Use Centers	4	4	6
4. Number of Telecommunications Applications Reviewed as Part of 2232 Process	172	66	82
5. Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	2,146	3,018	3,376
6. Number of Public Meetings in Support of Planning Process	200	147	123
7. Number of Zoning Permits Reviewed	15,941	17,982	19,163

Focus

The Department of Planning and Zoning (DPZ) is composed 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 2016, 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 received funding for the six positions in FY 2014 and FY 2015 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 will 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 and economic 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 and employers in a climate of increasing expectations for service delivery and efficient use of staff resources. One such project is E-Plan, an online application filing and review system. This project will provide streamlined application submission for all rezonings, with quicker acceptance. It will provide simultaneous distribution to all project reviewers with more efficient evaluation and response to applicants. Another such project the Department of Planning and Zoning is undertaking is the digitization of the residential and commercial property files. These paper files contain zoning and other property related information that are utilized on a daily basis by staff, citizens and the development industry for permit review and property research. This is a significant long-term project initiated by the Department and which may require allocation of additional resources to complete.
- ◆ 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,172,090	\$9,692,606	\$9,321,116	\$9,953,060	\$9,987,710
Operating Expenses	828,006	694,486	1,682,470	682,986	682,986
Capital Equipment	0	0	0	0	0
Total Expenditures	\$10,000,096	\$10,387,092	\$11,003,586	\$10,636,046	\$10,670,696
Income:					
Zoning/Miscellaneous Fees	\$2,711,368	\$2,745,850	\$2,745,850	\$2,775,532	\$2,775,532
Copy Machine Revenue	6,886	8,582	8,582	8,582	8,582
Total Income	\$2,718,254	\$2,754,432	\$2,754,432	\$2,784,114	\$2,784,114
NET COST TO THE COUNTY	\$7,281,842	\$7,632,660	\$8,249,154	\$7,851,932	\$7,886,582
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	130 / 130	130 / 130	133 / 133	129 / 129	133 / 133

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$328,635**
 An increase of \$328,635 in Personnel Services includes \$106,617 for a 1.10 percent market rate adjustment (MRA) for all employees and \$222,018 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Position Adjustment** **\$257,019**
 On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. To support this effort, 3/3.0 FTE Planner III positions were added to the Department of Planning and Zoning in FY 2015 to support increased development activity within the County. An increase of \$257,019 in Personnel Services is required to support these positions. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. It should be noted that an increase of \$110,338 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$367,357 in FY 2016. 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

- ◆ **Board of Zoning Appeals Salary Adjustment** **\$9,450**
 An increase of \$9,450 in Personnel Services is necessary to fund an increase in the Board members' annual salaries from \$6,600 to \$9,300. The additional monies represent partial year funding for six months as a result of the new salary level taking effect January 2016.

- ◆ **Reductions** **(\$311,500)**
 A decrease of \$311,500 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies	This reduction within the Department of Planning and Zoning will require the agency to manage position vacancies. The department will attempt to minimize service delivery impacts by evaluating each staff vacancy in terms of its contribution to the department's overall mission and by reallocating existing staff, as appropriate, in an effort to maintain an equitable distribution of resources and workload. It should be noted that the reduction included in the proposed budget to eliminate 4/4.0 FTE Planner positions was restored by the Board of Supervisors as part of their deliberation of the <u>FY 2016 Adopted Budget Plan</u> .	0	0.0	\$300,000
Reduce Legal Services	DPZ may need additional funding for future lawsuits if the County Attorney is unable to provide legal representation or services to cover the cost.	0	0.0	\$10,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$1,500

Department of Planning and Zoning

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments**

As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$512,984, in Operating Expenses.

\$512,984
- ◆ **Third Quarter Adjustments**

As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net increase of \$103,510, including \$128,510 in Personnel Services as a result of approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees. The fee increase will fund additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. To support this effort, 3/3.0 FTE positions were added to Agency 35, Department of Planning and Zoning in FY 2015 to support increased development activity within the County. This increase is partially offset by a decrease of \$25,000 which reflects 50 percent of the savings generated as the result of the careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conference and other employee development and succession planning opportunities.

\$103,510

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.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,545,728	\$1,542,568	\$2,223,247	\$1,567,376	\$1,579,841
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	13 / 13	13 / 13	13 / 13

Department of Planning and Zoning

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 Business Analyst II	1 Geographic Information Spatial Analyst III
1 Financial Specialist II	1 Programmer Analyst III
1 Financial Specialist I	1 Programmer Analyst II
1 Administrative Assistant V	

TOTAL POSITIONS
13 Positions / 13.0 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,734,119	\$2,628,055	\$2,706,125	\$2,694,404	\$2,701,104
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	37 / 37	36 / 36	37 / 37

1 Zoning Administrator	2 Administrative Assistants III
1 Assistant Zoning Administrator	3 Administrative Assistants II
5 Planners V	2 Senior Zoning Inspectors
2 Planners IV	2 Property Maintenance/Zoning Enforcement Inspectors
5 Planners III	6 Planning Technicians II
5 Planners II	1 Planning Technician I
1 Planning Technician III	1 Code Specialist II

TOTAL POSITIONS
37 Positions / 37.0 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.

Department of Planning and Zoning

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,915,492	\$3,231,317	\$3,288,342	\$3,397,304	\$3,405,164
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	43 / 43	43 / 43	43 / 43
1 Assistant Planning Director			2 Planning Technicians II		
6 Planners V			3 Planning Technicians I		
2 Planners IV			1 Administrative Assistant V		
12 Planners III			3 Administrative Assistants IV		
8 Planners II			1 Administrative Assistant III		
1 Planner I			2 Administrative Assistants II		
1 Planning Technician III					
TOTAL POSITIONS					
43 Positions / 43.0 FTE					

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,804,757	\$2,985,152	\$2,785,872	\$2,976,962	\$2,984,587
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	37 / 37	40 / 40
1 Assistant Planning Director			1 Heritage Resource Specialist II		
4 Planners V			1 Administrative Assistant III		
4 Planners IV			1 Administrative Assistant II		
12 Planners III			1 Geographic Information Spatial Analyst II		
10 Planners II			2 Geographic Information Spatial Analysts I		
1 Planner I			1 Project Coordinator		
1 Planning Technician II					
TOTAL POSITIONS					
40 Positions / 40.0 FTE					

Department of Planning and Zoning

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Zoning Administration					
Percent of written responses (development condition/proffer interpretations) within 30 working days Zoning Evaluation Division (ZED)	36%	52%	50%/26%	30%	30%
Percent of RZ applications scheduled within 6 months ZED	86%	73%	90%/77%	80%	80%
Percent of SE applications scheduled within 5 months ZED	89%	57%	90%/71%	75%	75%
Percent of zoning compliance letters processed within 30 calendar days	99%	96%	95%/81%	95%	95%
Zoning Evaluation					
Percent of inspections completed within 15 calendar days of request Zoning Administration Division (ZAD)	60%	75%	80%/84%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 10 working days ZED	40%	35%	40%/10%	35%	35%
Percent of CRD applications reviewed within 10 days ZED	70%	30%	50%/15%	50%	55%
Percent of Zoning Ordinance Amendments processed within established time frame ZAD	37%	37%	38%/25%	50%	50%
Planning					
Percent of 2232 Review cases reviewed within 90 days	88%	92%	85%/88%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100%/100%	100%	100%

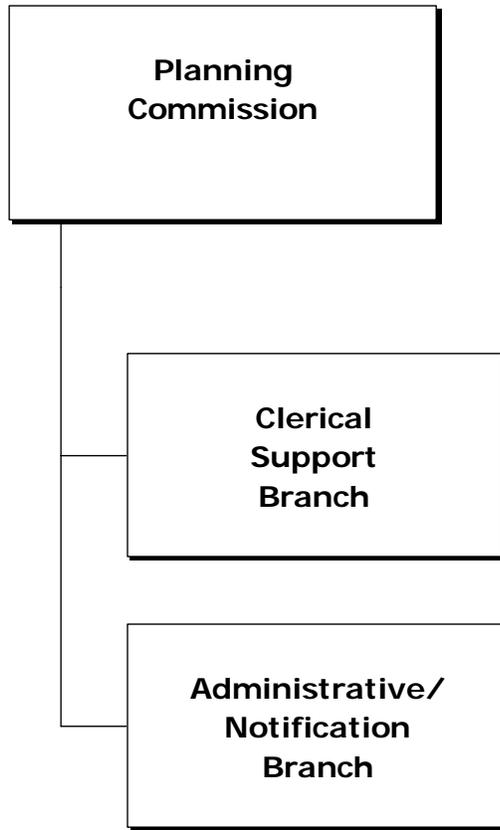
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/35.pdf

Performance Measurement Results

During FY 2014, 26 percent of written responses to inquiries (interpretation of proffers and development conditions) were issued within 30 business days of assignment. This reflects a decrease below the FY 2013 performance level of approximately 52 percent of written responses issued within 30 business days of assignment.

The number of zoning compliance letters decreased by 15 percent from FY 2013 to FY 2014 and staff was able to exceed its processing rate objective of 95 percent. In FY 2014, staff processed 8 Zoning Ordinance amendments. However, due to staff vacancies and turnover, staff was able to process only 25 percent of the amendments within the targeted time frame. In FY 2014, 88 percent of public facility cases were reviewed within 90 days exceeding the performance objective of 85 percent.

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 2012	FY 2013	FY 2014
1. Actions on applications	296	246	307
2. Public sessions held	33	37	47
3. Notifications verified for PC/BOS	137	166	183
4. Information requests processed	12,332	13,742	13,037
5. Minute pages completed	504	618	672
6. Committee meetings held	46	32	38

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 2014, the Planning Commission held 47 Commission and 38 committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2014 public hearings, the Commission received oral testimony from 307 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 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

The Commission held 85 public meetings this year, allowing residents many opportunities to formally provide input at both public hearings and committee meetings. Moreover, over the past several years, committee meetings have continued to serve as a major forum for input on policy issues. Hundreds of County residents have taken advantage of such opportunities and their 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, 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$676,647	\$660,870	\$623,870	\$675,506	\$725,224
Operating Expenses	24,651	29,263	66,263	29,163	29,163
Capital Equipment	0	0	0	0	0
Total Expenditures	\$701,298	\$690,133	\$690,133	\$704,669	\$754,387
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7/7	7/7	7/7	7/7	7/7
1 Executive Director	1	Management Analyst III	1	Administrative Assistant V	
1 Planning Technician II	1	Management Analyst I	2	Administrative Assistants IV	
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$16,354**
 An increase of \$16,354 in Personnel Services includes \$7,269 for a 1.10 percent market rate adjustment (MRA) for all employees and \$9,085 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Planning Commission Salary Adjustment** **\$48,000**
 An increase of \$48,000 in Personnel Services is necessary to fund an increase in the Commission members' annual salaries from \$15,000 to \$23,000 per year. The additional monies represent partial year funding for six months as a result of the new salary level taking effect January 2016.

Planning Commission

◆ **Reductions**

(\$100)

A decrease of \$100 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$100

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ There have been no adjustments to this agency since approval of the FY 2015 Adopted Budget Plan.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Planning Commission					
Percent of Planning Commission actions approved by BOS	100%	99%	99%/99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100%/100%	100%	100%
Percent of summaries and verbatim pages completed within three working days	99%	100%	100%/100%	100%	100%
Percent of Commission sets of minutes completed within two months of meeting date	40%	0%	75%/60%	100%	100%
Percent of committee minutes completed within two months of meeting date	44%	20%	70%/25%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/36.pdf

Planning Commission

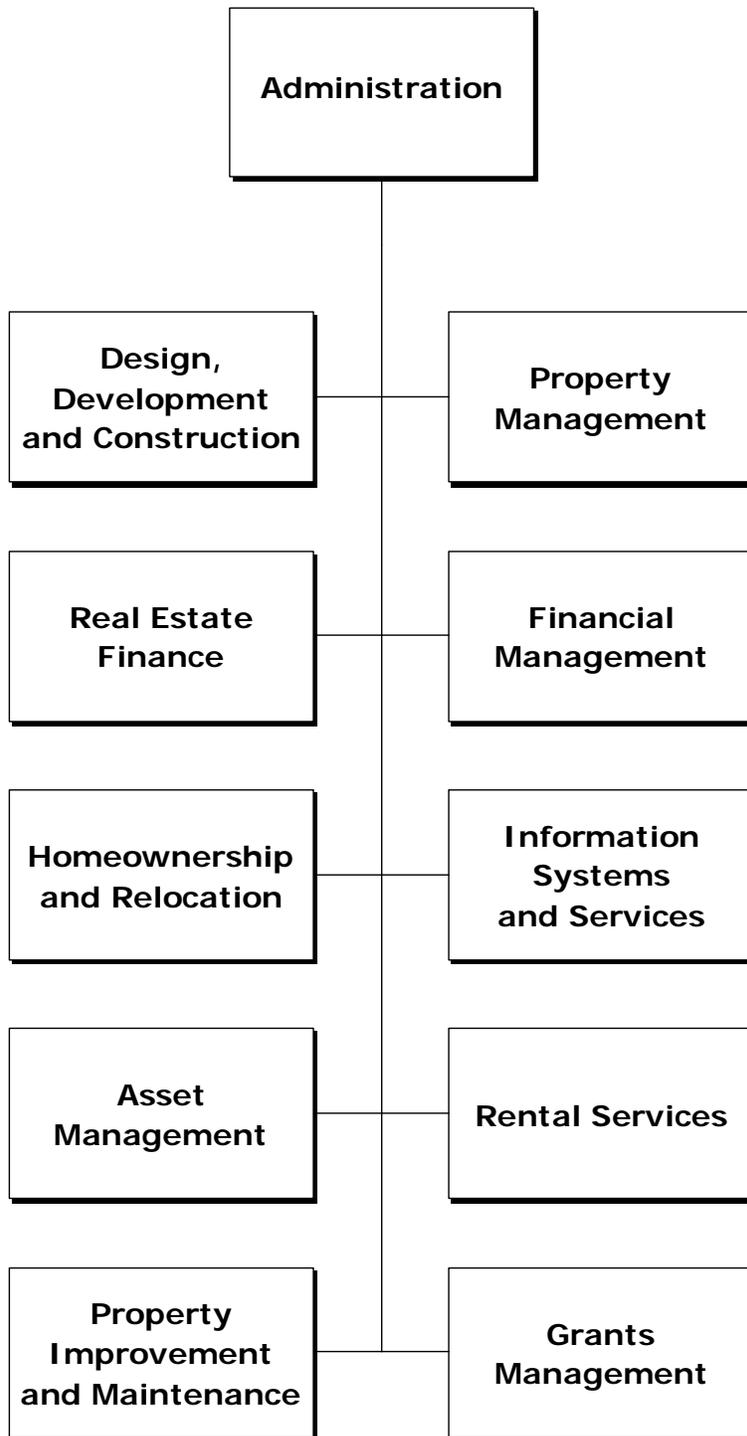
Performance Measurement Results

The percentage of minutes completed within the targeted time frame increased significantly in FY 2014 due to the filling of staffing vacancies in the second half of 2013. Commission minutes are expected to be completed within two months following the public hearing. Due to the significant staff turnover during FY 2013, this objective was not met. However, in FY 2014, 100 percent of Commission minutes became current. As a result, the need to provide an interim summary of the meeting was no longer necessary.

As required by the Code of Virginia and the Fairfax County Zoning Ordinance, the Administrative/Notification branch continues to verify the accuracy of public notices for public hearings by the Planning Commission and Board of Supervisors. As in previous years, staff continues to process 100 percent of verifications within the regulated time frame and with a high level of diligence so that there were no deferrals for neither the Commission's nor the Board's public hearings due solely to notification problems.

There was an increase in Planning Commission activity for FY 2014 which continues to be an expected trend into FY 2016 as the economy continues to recover and the complexity of land use and policy issues continue.

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 (HCD) seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority.

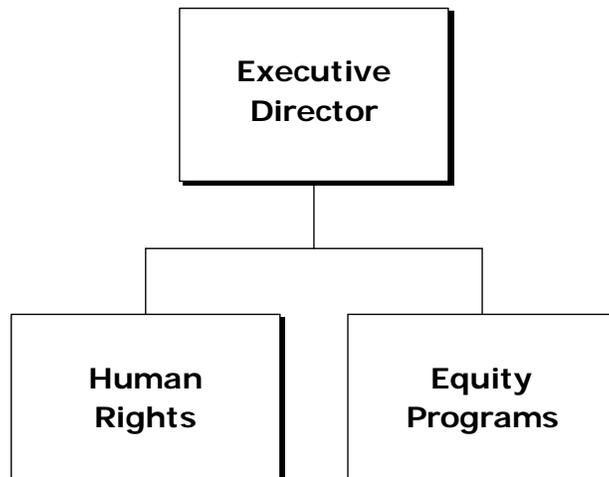
Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2016 Adopted Budget Plan](#), Housing and Community Development.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,531,840	\$4,565,940	\$4,609,590	\$4,633,246	\$4,645,117
Operating Expenses	2,278,952	2,353,572	2,034,431	2,122,772	2,122,772
Capital Equipment	0	0	0	0	0
Subtotal	\$5,810,792	\$6,919,512	\$6,644,021	\$6,756,018	\$6,767,889
Less:					
Recovered Costs	(\$249,375)	(\$512,500)	(\$273,250)	(\$512,500)	(\$512,500)
Total Expenditures	\$5,561,417	\$6,407,012	\$6,370,771	\$6,243,518	\$6,255,389
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	44 / 44	43 / 43	43 / 43

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 2012	FY 2013	FY 2014
1. Mandatory Trainings	88	94	96
2. Customers Trained	2,258	2,355	2,934
3. Number of Human Rights Cases Filed	484	488	429
4. Number of Equity Program Cases Filed	19	25	48
5. Combined Outreach Events	53	49	37
6. Alleged discrimination complaints closed	203	167	187

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, 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 between the complainant and the respondent totaling nearly \$210,000 were realized for Fairfax County residents in 2014.

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 related to laws that prohibit employment discrimination, staff participated in a variety of community sponsored events to provide information regarding equal opportunity in the County.

In FY 2014, a total of 96 training sessions were conducted and a total of 2,934 employees attended these sessions. Information and services to promote the availability of equal access for persons with disability were enhanced. Staff had an active role in the coordination of continued physical improvements to County facilities consistent with the County's policy to comply with the Americans with Disabilities Act (ADA). The Office of Human Rights and Equity Programs conducted a total of 37 combined outreach events to residents, employees and the community during FY 2014.

Office of Human Rights and Equity Programs

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,206,126	\$1,418,225	\$1,389,043	\$1,412,095	\$1,415,783
Operating Expenses	120,294	120,045	127,136	118,995	118,995
Total Expenditures	\$1,326,420	\$1,538,270	\$1,516,179	\$1,531,090	\$1,534,778
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	17 / 17	16 / 16	16 / 16

This department has 5/4.9 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- Employee Compensation** **\$42,558**
 An increase of \$42,558 in Personnel Services includes \$15,602 for a 1.10 percent market rate adjustment (MRA) for all employees and \$26,956 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Office of Human Rights and Equity Programs

◆ **Reductions**

(\$46,050)

A decrease of \$46,050 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions, including funding and associated positions:

Title	Impact	Posn	FTE	Reduction
Eliminate One Human Rights Specialist II Position	The reduction results in the elimination of 1/1.0 FTE Human Rights Specialist II (HRS II) position. The elimination of this position has a moderate impact on the Office of Human Rights and Equity Programs (OHREP). The position is responsible for between seven percent and ten percent of the OHREP services including completion of investigations, scheduling of intake appointments, and the total number of investigations completed. This position also performed training sessions, some of which can be covered by online training but in some cases other staff members may be required to perform training sessions, which will impact the number of investigations completed. The elimination of this position reduces the total number of Human Rights Specialists from 12 to 11 and the number of Human Rights Specialists II from 6 to 5.	1	1.0	\$45,000
Reduce Operating Expenses	As part of the Mission Savings process, the Office of Human Rights and Equity Programs identified reductions in operating categories to achieve savings. This reduction will require the agency to manage expenditures in areas such as memberships, subscriptions and other operating expenses.	0	0.0	\$750
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$300

Office of Human Rights and Equity Programs

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Third Quarter Adjustments** **(\$15,000)**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net reduction of \$15,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Incentive Reinvestment Initiative** **(\$7,091)**
 A net decrease of \$7,091 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

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). The Human Rights Cost Center also conducts outreach, provides resources and offers education and training services concerning issues of discrimination to industries, organizations and groups in the private and non-profit sectors, and to the public at large. All of the above services are provided free of charge.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,078,273	\$1,110,740	\$1,088,649	\$1,092,497	\$1,095,135
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	13 / 13	13 / 13
1 Director HR/Equity Programs	4	4 Human Rights Specialists III	1	1 Management Analyst I	
1 Human Rights Deputy Director	5	5 Human Rights Specialists II (-1)	1	1 Administrative Assistant III	
TOTAL POSITIONS					
13 Positions (-1) / 13.0 FTE (-1.0)	(-) Denotes Abolished Position due to Budget Reductions				

Office of Human Rights and Equity Programs

Equity Programs

The Equity Programs Cost Center administers the County's Equal Employment Enforcement (EEO) program. The Equity Programs Cost Center also ensures the County's compliance with all federal, state, and County mandates granting equal access to all County services, programs and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex, creed, religion, national origin, age, disability, genetic information, veterans' status or disabled veterans' status.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$248,147	\$427,530	\$427,530	\$438,593	\$439,643
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
2 Human Rights Specialists III		1 Administrative Assistant IV			
TOTAL POSITIONS					
3 Positions / 3.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Human Rights					
Percent change in the average age of cases pending at the end of the fiscal year	(6%)	2%	22%/(3%)	(7%)	(7%)
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	92.5%	98.0%	80.0%/99.0%	90.0%	90.0%
Equity Programs					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws ¹	86.0%	NA	86.0%/86.0%	86.0%	86.0%
Percent of time responses are given within one business day	91.5%	94.0%	87.0%/87.0%	85.0%	85.0%

¹ The FY 2013 actual for this indicator is not available as the survey was not performed in FY 2013.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/39.pdf

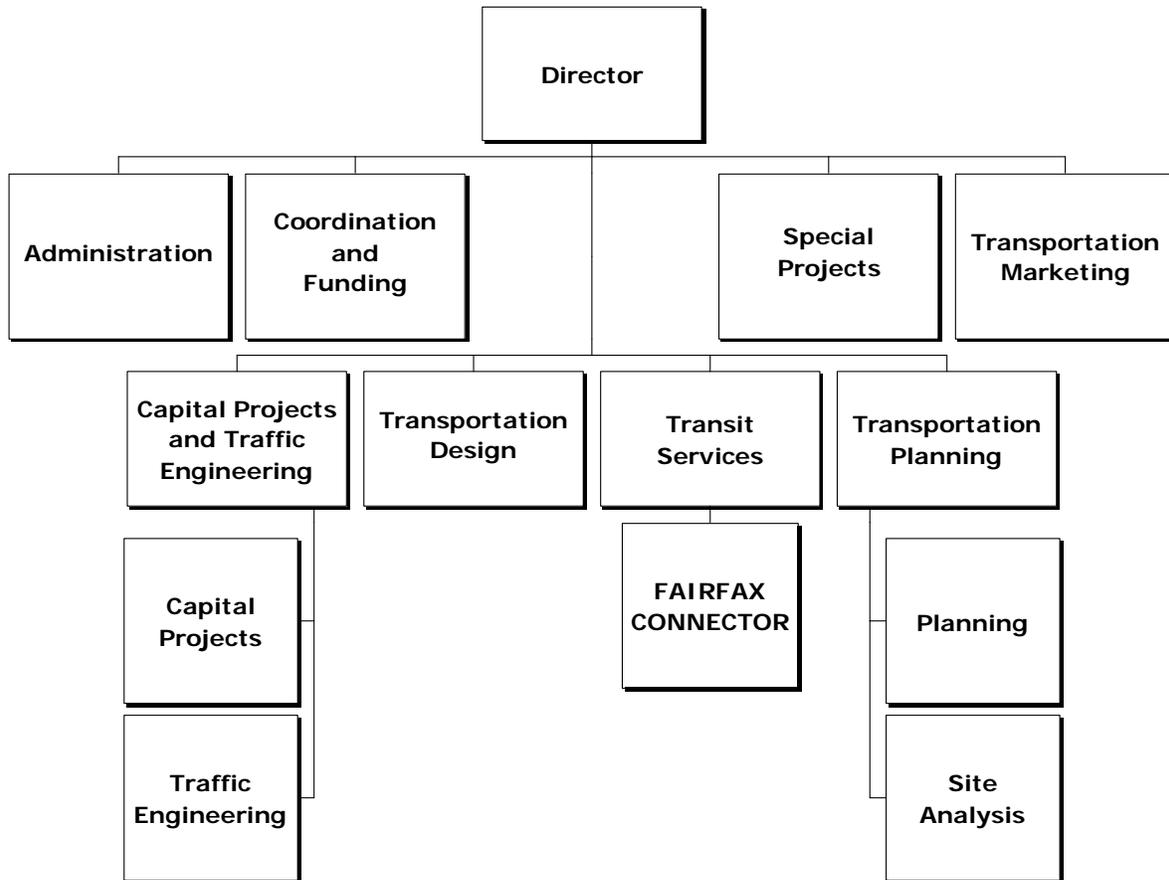
Office of Human Rights and Equity Programs

Performance Measurement Results

In FY 2014, the average age of the pending case inventory in the Human Rights Division was 376 days, a decrease of approximately three percent from the FY 2013 total of 386 days associated with training new staff. OHREP achieved an approximately 32 percent increase in the number of total cases closed from FY 2013 due to enhance productivity associated with staff training. In addition, OHREP secured approximately \$210,000 in settlement dollars in FY 2014. Finally the agency secured \$138,876 in federal grant funding for Fair Housing Education and Testing in FY 2014.

The Equity Programs Division has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of community sponsored events to provide information regarding equal opportunity in the County. In FY 2014, a total of 96 training sessions were conducted and a total of 2,934 employees attended these sessions. Total cases investigated by the Equity Programs Division increased from 25 in FY 2013 to 48 in FY 2014, an increase of 92 percent.

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 2012	FY 2013	FY 2014
1. Value of transportation grants awarded (in millions)¹	\$215.90	\$40.29	\$37.16
2. Project Activity:			
• Traffic calming projects completed	70	60	59
• 4 Year Plan projects completed	38	48	42
• Roadway improvement projects completed	5	1	10
• Pedestrian/Sidewalk/Trails projects completed	28	17	29
• Bus Stop Safety/Shelter projects completed	65	68	40
3. Transit Activity:			
• FAIRFAX CONNECTOR Passengers	10,895,833	10,650,401	10,655,021
• Ridesharing Applicants assisted	4,722	3,816	2,555
• Companies with new TDM ² programs	63	74	96

(1) 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 2015 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.

(2) Transportation Demand Management

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, 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, including 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.

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 (Fund 40010, County and Regional Transportation Projects). 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 (HB 2313). The increased funding will be available for transportation on both a regional and statewide basis. By increasing the commercial and industrial real estate tax rate to \$0.125 per \$100 of assessed value, the County meets the requirements for HB 2313 that this tax rate be adopted at the maximum allowable rate to receive 30 percent of the new regional

Department of Transportation

transportation funds collected in the County. This 30 percent, approximately \$36.5 million in FY 2016 will be available directly to the County (and is required to be accounted for in a dedicated transportation fund) for local roadway and transit projects. The other 70 percent (approximately \$86.3 million in FY 2016) will be allocated for transportation projects by the Northern Virginia Transportation Authority, (NVTA). HB 2313 requires that each locality's total long-term benefit from these funds be approximately equal to the proportion of the fees and taxes received attributable to that locality. As a result, the County will annually benefit from approximately \$122.8 million in regional transportation revenues annually beginning in FY 2014.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with FAIRFAX CONNECTOR bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

- 30000, Metro Operations and Construction,
- 30040, Contributed Roadway Improvements,
- 30050, Transportation Improvements,
- 40000, County Transit Systems,
- 40010, County and Regional Transportation Projects,
- 40110 and 40120, Dulles Rail Phases I and II Transportation Improvement Districts,
- 40180, Tysons Service District, and
- 70000, Route 28 Tax District

Ongoing Objectives and Initiatives

The Dulles Corridor Metrorail Project, or Silver Line, 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 and Dulles Corridor. At completion, the nearly \$6.0 billion 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. The Metrorail extension is being constructed in two phases: as of July 26, 2014, Phase 1 was complete and in operation, adding 11.7 miles of track and serving Tysons and Reston at Wiehle Avenue. Phase 2 will add another 11 miles of track continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. At the April 10, 2012, Board of Supervisors meeting, the Board took formal action to confirm the County's participation in Phase 2 of the project, which is scheduled to be complete and in operation in late 2019.

The Department of 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

Two special tax districts were established to help fund the County's portion of both phases of the Silver Line costs, which will provide a total of \$730 million (\$400 million from the Phase 1 tax district and \$330 million from the Phase 2 tax district). 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 was funded through a combination of funds from the Fairfax County tax district, federal government grants, Commonwealth contributions, Dulles Toll Road revenue, and all alternative financing sources available to the County.

On December 21, 2009, the Board of Supervisors approved the creation of a second special tax district on commercial and industrial land to help fund Phase 2 of the Silver Line. The original tax rate of \$0.05 cents per \$100 of assessed land value in FY 2011 was incrementally increased each year until it reached \$0.20 per \$100 of assessed value in FY 2014. The rate may be increased up to the level necessary to support the District's debt obligations, not to exceed \$0.25 per \$100 of assessed value. MWAA awarded this Phase 2 contract to Capital Rail Constructors, a Clark Kiewit joint venture. Passenger service on Phase 2 is scheduled to begin in late 2019.

In FY 2016, 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 Silver Line'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 Innovation Center Station and other Phase 2 stations. This includes bus service changes to accommodate the new rail stations for both Phase 1 and 2.

Effective with the start of new Silver Line Metrorail service, FAIRFAX CONNECTOR implemented changes to approximately 40 percent of total system service. Changes included starting service on 16 new routes, modifying service on 28 existing routes, and eliminating five routes. Three new circulator routes commenced service in the Tysons area, routes 422, 423 and 424, and provide frequent bus service in central Tysons to and from the McLean, Tysons Corner, and Spring Hill stations and, for the first time, FAIRFAX CONNECTOR now serves the McLean and northern Falls Church areas. The Silver Line bus service changes were the most significant modification to service since FAIRFAX CONNECTOR assumed operation of Metrobus routes in northern Fairfax County in 1994. The FAIRFAX CONNECTOR also opened the Wiehle Reston East garage, providing 10 bus bays, 2,300 commuter parking spaces, and an innovative bike room.

The department is the lead in managing the County's Transportation Design and Construction efforts in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The BRAC program includes over \$900 million supported by various federal, state, and county sources for transportation construction and design projects. The bulk of the effort for the BRAC program in FY 2016 will be management and oversight of more than \$300 million in ongoing roadway construction projects, including the Route 1 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 Jeff Todd Way.

The department is responsible for reviewing the transportation impact of land development entitlement activities. Two areas of significant redevelopment activity are located in Tysons and Reston. FCDOT staff has been participating in a team review of rezoning applications in the Tysons area. This

Department of Transportation

development review team was formed in 2010 and is currently reviewing approximately seven large-scale development applications.

A similar team was formed for Reston, subsequent to the 2014 adoption by the Board of Supervisors of Comprehensive Plan revisions near the future Phase II Silver Line stations. The adopted Plan envisions high-density urban development in the station areas. As a result of the Plan revisions, FCDOT staff is engaged in a follow-up detailed analysis of the proposed street grid in the station areas, as well as implementing urban street design standards. This is expected to continue into FY 2016. Simultaneously, FCDOT staff is expected to initiate a review of a number of large-scale redevelopment applications in the station areas beginning in FY 2015 and continuing through FY 2016. Zoning applications in both Tysons and Reston require review of extensive traffic impact analyses, a determination of street grid elements, and the identification, analysis, and negotiation of many additional transportation-related initiatives.

The department manages the Board of Supervisors' Four-Year Transportation Program and reports to the Board on the status of the program on a biannual basis. 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. In FY 2014, 42 projects were completed and 38 additional projects are currently under construction. Further, Capital Projects staff partners with other County (DPWES, DPZ), state, and federal agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. In FY 2014, staff was responsible for coordinating over 250 projects worth over \$8 billion. On January 28, 2014, the Board approved a \$1.4 billion list of Transportation Project Priorities (TPP), including 180 new projects, for the next six years, FY 2015 – FY 2020. The approved funding would largely come from local and regional funding and revenue sources over the next six years. This new infusion of statewide and regional revenue is the result of HB 2313, the Statewide Transportation funding plan approved by the General Assembly in 2013. In FY 2014, staff began scoping and initial coordination of many of the new projects. Over 20 of the new projects are planned to be administered by a partnership with VDOT.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which provides service throughout the County including the County's 11 Metrorail stations. The County provides a fleet of 278 buses for FAIRFAX CONNECTOR, and operates this service through a private contractor. In April 2014, FCDOT awarded a five year contract for Intelligent Transportation Systems (ITS). The ITS project will provide the technology for computer aided dispatching and automatic vehicle location systems (CAD/AVL), and also includes new system capability for stop annunciation and real time passenger information. Full system implementation is expected to occur in early FY 2016. In FY 2010, the first comprehensive review 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. In July 2013, FCDOT awarded a contract and began updating the TDP; and when completed it will extend the planning horizon to 2025. In June 2010, the County approved a new Comprehensive Plan Amendment for Tysons. At the same time, the Board approved 20 Follow-On motions related to implementing the plan. Most implementation activities were initiated in FY 2011. Many have been completed, although some are continuing into FY 2016. These include: Dulles Toll Road (DTR) Ramp Study and the Jones Branch Connector Bridge Design.

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 2014, 40 bus stop safety and accessibility projects were completed, with another 80 scheduled for completion in FY 2015, and 40 estimated in FY 2016.

Department of Transportation

In FY 2014, and in future fiscal years, the department will be part of the Economic Success 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 success 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.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,943,310	\$8,501,038	\$8,506,076	\$8,864,905	\$8,887,006
Operating Expenses	1,084,001	479,037	1,626,623	468,337	468,337
Capital Equipment	0	0	0	0	0
Subtotal	\$9,027,311	\$8,980,075	\$10,132,699	\$9,333,242	\$9,355,343
Less:					
Recovered Costs	(\$1,513,467)	(\$1,337,757)	(\$1,337,757)	(\$1,498,952)	(\$1,498,952)
Total Expenditures	\$7,513,844	\$7,642,318	\$8,794,942	\$7,834,290	\$7,856,391
Income:					
Bicycle Locker Rentals	\$11,445	\$1,800	\$15,000	\$15,000	\$15,000
Proposed Vacation Fees	400	800	800	800	800
Restricted Parking Fees	3,060	2,000	2,000	2,000	2,000
Total Income	\$14,905	\$4,600	\$17,800	\$17,800	\$17,800
NET COST TO THE COUNTY	\$7,498,939	\$7,637,718	\$8,777,142	\$7,816,490	\$7,838,591
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 111	116 / 116	118 / 118	119 / 119	119 / 119

This department has 7/6.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$289,698**
 An increase of \$289,698 in Personnel Services includes \$93,509 for a 1.10 percent market rate adjustment (MRA) for all employees and \$196,189 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Department of Transportation

- ◆ **Transportation Position** **\$0**

An increase of 1/1.0 FTE position is associated with supporting transportation-related programs in FY 2016. Starting in FY 2014, the County benefitted from approximately \$125 million in regional revenues dedicated to transportation as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). This funding allowed the County to prioritize and plan for nearly 230 additional local roadway and transit projects. In FY 2016, a new Information Officer II position is included to accommodate increased demand for public information assistance related to transportation projects, including but not limited to bus services related to the Dulles Rail Project Phase 2, I-95 HOT Lanes, Richmond Highway road improvements, and increased requests related to additional projects funded via HB 2313, and to assist with existing level of service provided by an Information Officer III, whose primary responsibility includes social media and web administration for the FAIRFAX CONNECTOR. The new Information Officer II position will write FCDOT news releases, plan special events and public meetings, respond to media requests, create and update web pages and social media posts, and participate in community outreach, all related to the increased volume of information requests for the aforementioned projects. Funding for this position will be covered through a chargeback to the County Transit System Fund (40000), requiring no additional General Fund dollars.

- ◆ **Positions Supporting Land Development Process** **\$160,075**

On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. To support this effort 1/1.0 FTE Transportation Planner III position and 1/1.0 FTE Transportation Planner II position were added to the Department of Transportation in FY 2015 to support increased development activity within the County. An increase of \$160,075 in Personnel Services is required to support these positions. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. It should be noted that an increase of \$68,720 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$228,796 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Non-departmental program area section of Volume 1.

- ◆ **Department of Vehicle Services Charges** **(\$10,000)**

A decrease of \$10,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.

Department of Transportation

◆ **Reductions**

(\$225,700)

A decrease of \$225,700 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Increase WPFO for Transportation Projects	Historically, recovered costs or WPFO chargebacks for Capital Improvement Projects have been established by DMB, DOT and DPWES based upon an average hourly salary rate adjusted by an amount to include associated overhead and benefits costs. Acceptance of this option would result in less funding for transportation projects.	0	0.0	\$161,195
Utilize Developer Contribution Pooled Interest to Partially Fund Position	The Department of Transportation proposes to use the pooled interest in several of the fund areas, including the Tysons and countywide funds to partially support one existing full-time Transportation Planner II (TP II). The current Fairfax Center Guidelines allow for one half of one percent of the interest earned to be used for staff time associated with the administration of funds. However, to date, FCDOT has not exercised that option. Using only the current balance, and any anticipated revenues, these funds would be able to partially fund the TP II position. Acceptance of this reduction option would result in less funding for transportation projects.	0	0.0	\$63,805
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$700

Department of Transportation

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$1,147,586**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$1,147,586 of encumbered carryover from FY 2014 for work in progress for the Bike Program, community outreach, traffic count surveys, legal services, and ongoing road/neighborhood traffic studies.

- ◆ **Position Adjustments Supporting Land Development Process** **\$5,038**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved funding of \$5,038 in Personnel Services to support increased development activity within the County. On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. To support this effort, 2/2.0 FTE positions were added to the Department of Transportation in FY 2015 to support increased development activity within the County. Funding for these positions is also included in the FY 2016 Adopted Budget Plan.

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding, and Special Projects; Capital Projects, Traffic Engineering, and Transportation Design; Transportation Planning; and Transit Services. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director, provides leadership, coordination, administrative and business support to FCDOT. 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 Special Projects which coordinates with MWAA, Commonwealth of Virginia, Loudoun County, WMATA, and other Fairfax County agencies on Phase 2 of the Dulles Rail, and 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 traffic congestion and air pollution.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,279,227	\$1,377,559	\$2,339,816	\$1,403,685	\$1,406,727
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	24 / 24	25 / 25	26 / 26	26 / 26	26 / 26

Department of Transportation

1 Director	2 Transportation Division Chiefs	1 Management Analyst IV
1 Transportation Planner V	1 Business Analyst IV	1 Administrative Assistant V
1 Transportation Planner IV	1 Network/Telecom Analyst II	3 Administrative Assistants IV
6 Transportation Planners III	1 Geographic Info. Spatial Analyst II	1 Administrative Associate
3 Transportation Planners II	1 Geographic Info. Systems Tech.	2 Financial Specialists II

TOTAL POSITIONS
26 Positions / 26.0 FTE

Capital Projects, Traffic Engineering and Transportation Design

This cost center includes two divisions: Capital Projects and Traffic Engineering, and Transportation Design. It develops project scopes and manages studies and preliminary engineering plans, as well as reviews and monitors transportation capital project plans funded by the public sector. These projects include Federal and/or State projects within Fairfax County, such as those funded by VDOT, as well as those funded by grants, the NVTa, or the County. Project plans reviewed and managed by Capital Projects and Transportation Design staff include facilities such as park-and-ride lots, transit transfer centers, highway widenings, spot safety and capacity improvements, pedestrian and bicycle improvements, and bus shelters and pads. Projects are followed from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. 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 Engineering program in this cost center 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, and watch for children sign program.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,831,039	\$2,199,025	\$2,331,262	\$2,136,830	\$2,145,005

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	41 / 41	41 / 41	41 / 41

<u>Capital Projects Management & Operations</u>		<u>Transportation Design Division</u>	
1	Division Chief	1	Division Chief
2	Engineers V	1	Engineer V
2	Transportation Planners IV	2	Engineers IV
8	Transportation Planners III	2	Senior Engineers III
3	Transportation Planners II	11	Engineers III
1	Transportation Planner I	2	Engineer Technicians III
4	Planning Technicians II		
1	Administrative Assistant II		

TOTAL POSITIONS
41 Positions / 41.0 FTE

Department of Transportation

Transit Services

The Transit Services Division is responsible for the provision of the FAIRFAX CONNECTOR bus service in the County. Transit Services goal is to improve mobility and the quality of life for those who live, work, travel, and do business in Fairfax County in a way that promotes economic vitality and environmental sustainability. The County contracts with a private operator to provide bus service. The operation of the FAIRFAX CONNECTOR is contained in Fund 40000, County Transit Systems. FAIRFAX CONNECTOR staff performs the following activities: operations planning and contract management, quality assurance, customer service activities, managing capital resources, and budgeting activities

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,685,955	\$1,989,393	\$1,990,818	\$2,055,471	\$2,060,929
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	25 / 25	25 / 25	26 / 26	26 / 26
1 Division Chief		1 Planning Aide			
1 Transportation Planner V		1 Administrative Assistant V			
2 Transportation Planners IV		1 Administrative Assistant III			
7 Transportation Planners III		1 Administrative Assistant II			
7 Transportation Planners II		1 Communications Specialist III			
1 Transportation Planner I		1 Communications Specialist II			
		1 Information Officer II (1)			
TOTAL POSITIONS					
26 Positions (1) / 26.0 FTE (1.0)		() Denotes New Position			

Transportation Planning

The Transportation 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 such as Tysons and Reston redevelopment, 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,717,623	\$2,076,341	\$2,133,046	\$2,238,304	\$2,243,730
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	24 / 24	25 / 25	26 / 26	26 / 26	26 / 26
1 Division Chief		7 Transportation Planners III			
2 Transportation Planners V		13 Transportation Planners II			
3 Transportation Planners IV					
TOTAL POSITIONS					
26 Positions / 26.0 FTE					

Department of Transportation

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Administration, Coordination, Funding and Special Projects					
Grants awarded	14	13	16/15	16	15
Value of grants awarded (in millions)	\$215.90	\$40.29	\$45.00/\$37.16	\$37.76	\$45.00
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
o Construction Cost as a Percent of Total Cost	53.08%	69.28%	71.94%/78.11%	78.74%	75.00%
o Design Cost as a Percent of Total Cost	34.80%	12.06%	10.79%/11.28%	10.24%	14.58%
• Pedestrian/Sidewalk/Trail					
o Construction Cost as a Percent of Total Cost	59.33%	31.07%	42.33%/34.06%	45.45%	43.65%
o Design Cost as a Percent of Total Cost	17.71%	44.30%	36.51%/47.26%	34.09%	36.51%
• Bus Stop Safety/Shelter					
o Construction Cost as a Percent of Total Cost	49.21%	49.10%	45.45%/15.50%	41.10%	52.17%
o Design Cost as a Percent of Total Cost	41.90%	46.96%	43.18%/70.14%	49.32%	40.58%
• Other/Miscellaneous Projects					
o Construction Cost as a Percent of Total Cost	90.45%	78.02%	52.63%/33.33%	57.14%	69.83%
o Design Cost as a Percent of Total Cost	8.77%	5.09%	21.05%/32.80%	25.71%	16.20%
Transit Services					
Percent change in FAIRFAX CONNECTOR passengers	5.9%	(2.3%)	4.1%/0.04%	2.0%	1.5%
Percent change in Ridesources applicants assisted	(31.0%)	(19.0%)	10.0%/(39.0%)	50.0%	10.0%
Percent change in companies implementing new TDM programs	23.5%	17.0%	39.0%/29.7%	25.0%	17.0%
Transportation Planning					
Percent of cases with TDM Commitments	11.67%	25.00%	25.00%/33.00%	33.00%	33.00%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/40.pdf

Performance Measurement Results

The FY 2014 actual value of grants awarded was approximately \$37.2 million. The increase in grant funding from FY 2013 to FY 2014 is largely due to increased revenue sharing funding to support the Stringfellow Road project, which offset modest reductions in Transportation Alternatives Program (TAP) grants. In FY 2014, the County submitted an application for the federal Transportation Investment Generating Economic Recovery (TIGER) grant program requesting \$20 million in FY 2015 for the Springfield Multi-Use Community Transportation hub. Aside from the TIGER grant program, FCDOT

Department of Transportation

does not anticipate significant opportunities for additional federal funding in FY 2016. However, the County will pursue all grant opportunities available and applicable to the County's transportation needs. In FY 2014, 33 percent of zoning applications were associated with TDM commitments. Of the land use applications received, approximately 18 more included TDM commitments to increase the use of single occupant vehicle alternatives. This percentage has more than doubled since FY 2012 and is expected to remain steady at 33 percent in FY 2015 and FY 2016.

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on exceeding customer expectations. On July 26, 2014, staff implemented the Silver Line Bus Service Plan (SLBSP), adding approximately 60,000 annual hours of bus service to the FAIRFAX CONNECTOR system. In FY 2015, staff will review operating and performance data for the new FAIRFAX CONNECTOR bus services and make necessary adjustments. FAIRFAX CONNECTOR ridership is projected to increase with the implementation of new services in the Dulles corridor and the addition of five new Metrorail Stations.

The County's Employer Services Program, working with private companies and public agencies to implement various TDM techniques such as carpooling, vanpooling, teleworking, transit, and other strategies that reduce the number of single-occupant vehicles on the road, anticipates a 10 percent increase in the number of Ridesources applicants assisted in FY 2016, as well as a 17 percent increase in the number of companies implementing new TDM programs.

In FY 2014, staff in the Capital Projects and Traffic Engineering 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: Fairfax County Parkway/I-95/Loisdale Road study, Route 7/Route 123 Interchange study, Route 7 widening study (from Route 123 to I-495), Route 7 widening (from Reston Avenue to Jarrett Valley Drive), Stringfellow Road widening, Telegraph Road widening, Jeff Todd Way (formerly Mulligan Road), Route 1 widening, Jones Branch Connector, and I-66 Vienna Metrorail Bus Ramp. In addition, four intersection pedestrian projects recommended by the Tysons Metrorail Station Access Management Study were constructed in the Tysons area and 17 roadway, pedestrian, and bicycle projects recommended by Reston Metrorail Access Group were constructed in Reston, to improve access to the newly opened Silver Line Metrorail stations.

A 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. Implementation of transportation projects typically spans multiple years, so these 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, Bus Stop Safety improvements, and Other/Miscellaneous programs. Since transportation projects typically span multiple years, with construction occurring in the later year(s), expenditure ratios between design and construction costs can vary significantly. In addition, most construction occurs during the spring, summer and fall, which bisects fiscal years. Depending on project schedules, design and construction costs can span multiple fiscal years, which can skew the ratios depending on which fiscal year(s) the costs are/were incurred.

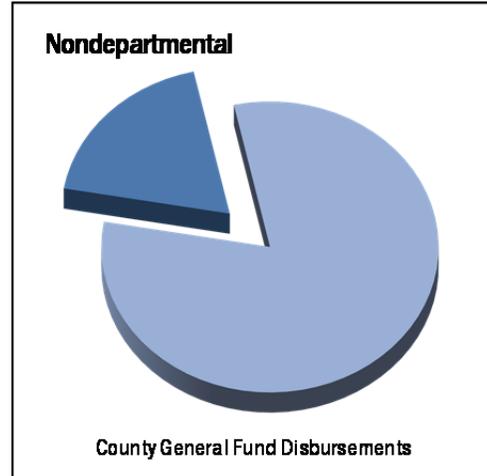


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Nondepartmental Program Area Summary

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 Category

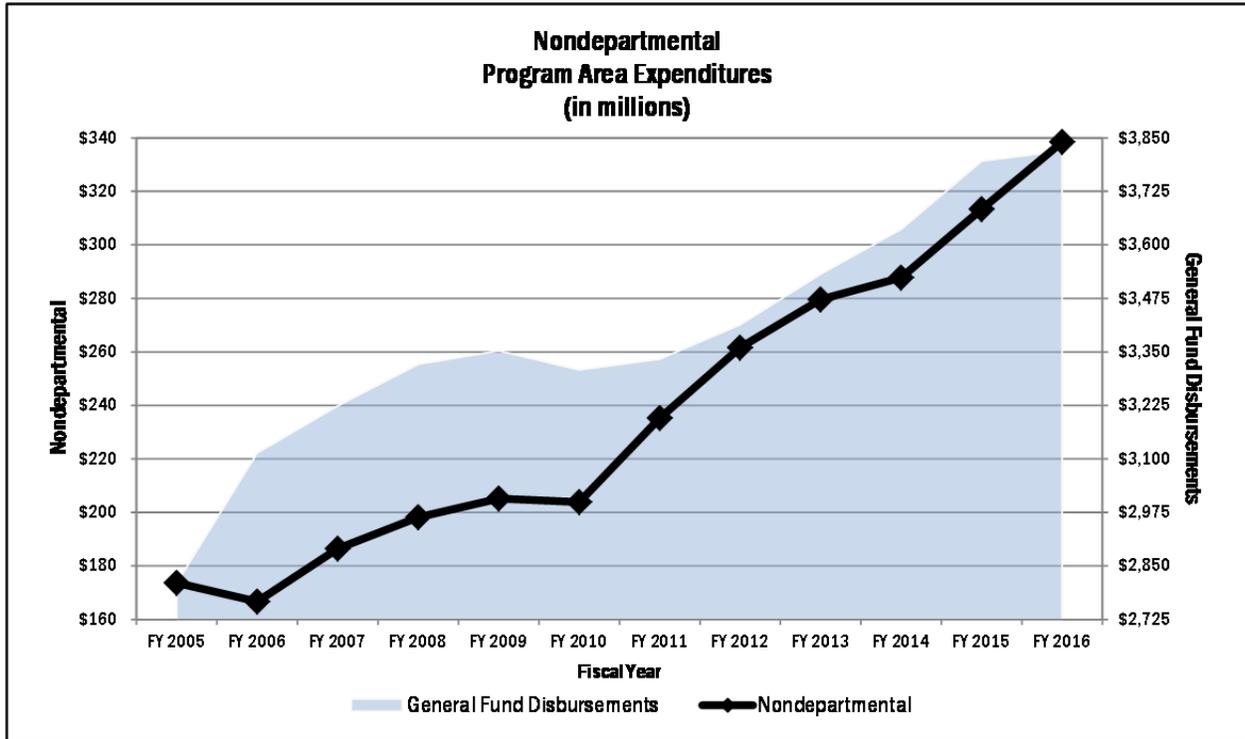
Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$286,808,294	\$314,009,976	\$311,678,767	\$338,061,388	\$338,338,526
Operating Expenses	905,007	187,850	1,719,510	187,850	187,850
Total Expenditures	\$287,713,301	\$314,197,826	\$313,398,277	\$338,249,238	\$338,526,376

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$86,923	(\$1,200,000)	\$9,894	(\$1,200,000)	(\$1,200,000)
Employee Benefits	287,626,378	315,397,826	313,388,383	339,449,238	339,726,376
Total Expenditures	\$287,713,301	\$314,197,826	\$313,398,277	\$338,249,238	\$338,526,376

Nondepartmental Program Area Summary

Trends in Expenditures and Positions



Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan
Community Initiative Grant Program	\$86,923	\$0	\$9,894	\$0	\$0
Incentive Reinvestment Initiative	0	(1,200,000)	0	(1,200,000)	(1,200,000)
Total Expenditures	\$86,923	(\$1,200,000)	\$9,894	(\$1,200,000)	(\$1,200,000)

FY 2016 Funding Adjustments

The following funding is required to support the FY 2016 program:

- ◆ **Incentive Reinvestment Initiative** **(\$1,200,000)**
 Anticipated savings of \$1,200,000 from the Incentive Reinvestment Initiative are included in the budget for this agency. The Incentive Reinvestment Initiative was established in FY 2014 to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employees. General Fund agencies are challenged to save an amount equal to 1 percent of their personnel budget. Of the total amount identified, 50 percent will be returned to the General Fund and the remaining 50 percent will be retained by agencies and reinvested in employee training, conferences, and other employee development and succession planning opportunities. These savings will be spread to participating agencies as part of the FY 2016 Third Quarter Review.

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$9,894**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered carryover of \$9,894 in Operating Expenses for the Community Initiative Grant Program.
- ◆ **Third Quarter Adjustments** **\$1,200,000**
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved funding of \$1,200,000 in Operating Expenses as a result of the reallocation of anticipated savings from the Incentive Reinvestment Initiative to participating agencies.

Employee Benefits

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for employee fringe benefits paid for all County employees of General Fund agencies.

◆ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. Self-insured options include an open access plan (OAP) featuring a national network of providers with three levels of coverage. One level of coverage features a co-pay structure for office visits and other services, while two levels of coverage feature 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.



All of the County's health insurance plans include self-insured vision benefits and offer eligible preventive care services on a zero-cost basis. In addition, the County offers a disease management program to detect chronic conditions early and provide assistance to those affected to help manage their diseases, resulting in healthier outcomes. In CY 2014, the County's self-insured health insurance plans were consolidated under one network provider to control costs, improve analytical capabilities, and provide a high quality of care with an emphasis on wellness, prevention and better management of chronic conditions.

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 with the goal of continuing 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. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the [FY 2016 Adopted Budget Plan](#).

◆ Dental Insurance

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The 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.

Employee Benefits

◆ **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 contribution to the three retirement systems as set by employer contribution rates. A corridor approach has been used to set employer contribution rates since it was adopted by the Board of Supervisors in FY 2002. The corridor approach was designed by the County's actuaries to set annual contributions at the level necessary to maintain strong funding ratios in each of the plans while reducing the volatility in the employer contribution rates that is typical for plans that are near fully-funded. 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. If the funding ratio falls below 90 percent, the unfunded actuarial accrued liability below 90 percent is amortized over a conservative 15-year period, and this amount is included in the annual employer contribution for each fund.

The corridor approach cushioned the County from dramatic rate increases while maintaining strong funding ratios for several years. However, the global financial crisis during FY 2009 resulted in significant losses in the value of the invested assets of all three retirement systems. Because only 90 percent of the unfunded liability was amortized and included in the employer contribution under the corridor approach, the funding ratios have improved, but at a slower pace than desired. As a result, the County has taken multiple steps, including increasing contribution levels and limiting increases in liabilities, to improve the financial position of the retirement systems. These changes have included adopting modifications to the retirement systems for new employees hired on or after January 1, 2013, tightening the requirements regarding the award of ad-hoc Cost-of-Living Adjustments (COLAs), and increasing contribution rates by adjusting the amortization level of the unfunded liability from 90 percent to 93 percent.

The County is committed to further strengthening the financial position of the systems, and has established a goal to reach a 90 percent funded status for all plans by FY 2025. In order to meet this goal, the County has established the following multi-year strategy:

- In FY 2016, the employer contribution rates will be increased to adjust the amortization level of the unfunded liability from 93 percent to 95 percent.

Employee Benefits

- Increases in the employer contribution rates will continue so that the County will amortize 100 percent of the unfunded liability by FY 2020 at the latest, fully funding the Annual Required Contribution for all systems. The County will continue to use a conservative 15-year amortization period.
- Until each system reaches 100 percent funded status, employer contributions to that system will not be reduced. Various factors, such as the historical trend of the County's investment returns exceeding the assumed rate of 7.5 percent, could allow employer contribution rates to be reduced from current levels. However, the County is committed to maintaining the rates and redirecting any potential savings into further improvement in the systems' funded positions.
- Any additional unfunded liability created as a result of approved benefit enhancements, such as ad-hoc COLAs, will be fully funded. It is the intent that no adjustments to benefit levels will reduce the funded status of any of the systems.

For a more detailed discussion of the County's retirement systems and its retirement funding policy, refer to the Employee Retirement Systems Overview in Volume 2 of the [FY 2016 Adopted Budget Plan](#).

◆ **Virginia Retirement System (VRS)**

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. 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 based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 73030, OPEB Trust, in Volume 2 of the [FY 2016 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.

◆ **Line of Duty**

The Line of Duty Act provides benefits to employees and volunteers of state and local governments who serve in hazardous duty positions. The Act provides for health insurance coverage and a death benefit payment for service-connected death or disability. Prior to FY 2011, the state administered and funded the program. Beginning in FY 2011, the costs of the program were passed on to localities, although the state continues to administer the program.

◆ **Flexible Spending Accounts**

Health and Dependent Care Flexible Spending Accounts are funded through voluntary employee contributions. Funding in Agency 89 reflects the expense of administering Flexible Spending Accounts through a contract with an outside vendor.

Employee Benefits

◆ **Unemployment Compensation**

Unemployment Compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

◆ **Capital Projects Reimbursements**

Capital Projects Reimbursements represent the reimbursable portion of Fringe Benefits for County employees of General Fund agencies who charge a portion of their time to capital projects.

◆ **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

◆ **Employee Awards Program**

Employees that are recognized with Outstanding Performance, Team Excellence, and Managerial Excellence Awards receive a net \$300 cash award, a certificate, a special coffee mug, and one day of administrative leave.

◆ **Employee Development**

General training centrally managed by the Organizational Development and Training Division includes all FOCUS training as well as courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management. Programs also focus on enhancing succession planning and management by developing current high-performing employees through training and mentoring opportunities.

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.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Fringe Benefits	\$286,808,294	\$314,009,976	\$311,678,767	\$338,061,388	\$338,338,526
Operating Expenses	818,084	1,387,850	1,709,616	1,387,850	1,387,850
Total Expenditures	\$287,626,378	\$315,397,826	\$313,388,383	\$339,449,238	\$339,726,376

Employee Benefits

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 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 28, 2015. They are reported in summary here for clarification purposes:

◆ **New Positions** **\$2,611,718**

An increase of \$2,611,718 in Fringe Benefits based on funding for new positions includes the following adjustments. In some cases, funding is required for the full-year impact of positions added in FY 2015 or to fund previously vacant positions and is not associated with new FY 2016 positions. New positions funded by non-General Fund sources are not included in the list below.

- Agency 15, Office of Elections – \$46,062 and 2/2.0 FTE new positions to support voter registration and candidate services and to provide finance and budget support.
- Land Development Process – \$943,895 to support 27/27.0 FTE positions that were created in FY 2015 in Agency 26, Office of Capital Facilities, Agency 31, Land Development Services, Agency 35, Department of Planning and Zoning, Agency 40, Department of Transportation, Agency 71, Health Department, and Agency 92, Fire and Rescue Department. This additional staff will support the plan review, permits and inspection process and is funded through increased Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services that were approved by the Board of Supervisors on December 2, 2014.
- Domestic Violence Action Center – \$62,705 to support 3/2.5 FTE positions in Agency 67, Department of Family Services, and Agency 82, Office of the Commonwealth's Attorney. These positions support the Domestic Violence Action Center, which provides information and support services for victims of domestic violence and stalking, as well as promotes the accountability of offenders through specialized prosecution and offender supervision. These positions were previously grant funded. However, current grant funding does not support these positions.
- Agency 67, Department of Family Services– \$19,173 to expand school readiness activities in support of community programs serving young children; \$543,637 and 20/20.0 FTE new positions, as well as \$192,554 to support existing positions, to address increasing public assistance caseloads in the Self Sufficiency division; and \$12,071 to support the opening of a second School-Age Child Care (SACC) room at Terraset Elementary School.
- Agency 71, Health Department – \$89,595 and 4/3.28 FTE new positions to support the assignment of a School Health Aide and a Public Health Nurse to two new Fairfax County elementary schools.
- Agency 79, Department of Neighborhood and Community Services – \$80,329 to support full-year funding for staff at the new Providence Community Center.
- Agency 81, Juvenile and Domestic Relations District Court (JDRC) – \$78,000 to support 3/3.0 FTE existing but previously vacant Probation Officer positions to allow the JDRC to utilize 11 beds of available space for District of Columbia youth awaiting placement in a treatment facility or group home.

Employee Benefits

- Agency 85, General District Court – \$59,499 and 2/2.0 FTE new positions to support the establishment of the Fairfax County Veterans Treatment Docket.
- Agency 90, Police Department – \$87,802 to support 2/2.0 FTE positions for the Northern Virginia Regional Gang Task Force, a multi-discipline and multi-jurisdictional partnership to impact gang activity in Northern Virginia. The grant that previously funded these positions has expired.
- Agency 92, Fire and Rescue Department – \$396,396 to support partial year costs associated with 31/31.0 FTE positions currently being funded by two Staffing for Adequate Fire and Emergency Response (SAFER) grants which will expire in FY 2016.

- ◆ **Employee Compensation** **\$7,829,828**
An increase of \$7,829,828 in Personnel Services includes \$2,819,731 for a 1.10 percent market rate adjustment (MRA) for all employees and \$2,650,934 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as \$2,359,163 for FY 2016 merit and longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates.

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 program:

- ◆ **Group Health Insurance** **\$9,976,953**
Health Insurance premiums total \$103,546,666, an increase of \$9,976,953, or 10.7 percent, over the FY 2015 Adopted Budget Plan. An increase of \$4,917,598 reflects the impact of projected premium increases of 10.0 percent for all health insurance plans, effective January 1, 2016. An increase of \$724,933 is based on adjustments to reflect the inclusion of new positions, and an additional increase of \$4,783,261 is based on the full-year impact of January 2015 premium adjustments and year-to-date FY 2015 experience. These increases are partially offset by a decrease of \$448,839 as a result of anticipated plan design changes and lower-cost plan alternatives that will be implemented for the plan year beginning in 2016.
- ◆ **Dental Insurance** **\$294,272**
Dental Insurance premiums total \$4,091,256, an increase of \$294,272, or 7.8 percent, over the FY 2015 Adopted Budget Plan. An increase of \$99,050 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2016. An increase of \$30,206 is based on adjustments to reflect the inclusion of new positions, and an additional increase of \$165,016 is based on the full-year impact of January 2015 premium adjustments and year-to-date FY 2015 experience.
- ◆ **Group Life Insurance** **\$55,008**
Life Insurance premiums total \$1,446,416, an increase of \$55,008, or 4.0 percent, over the FY 2015 Adopted Budget Plan. An increase of \$34,781 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2016. An additional increase of \$20,411 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$184 that is attributable to anticipated savings based on year-to-date FY 2015 experience.

Employee Benefits

◆ **Social Security (FICA)** **\$229,769**

Social Security contributions total \$48,561,924, an increase of \$229,769, or 0.5 percent, over the FY 2015 Adopted Budget Plan. An increase of \$579,947 is based on adjustments to reflect the inclusion of new positions. An increase of \$1,754,928 for employee compensation includes \$629,344 for a 1.10 percent market rate adjustment (MRA) for all employees and \$684,175 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as \$441,409 for FY 2016 merit and longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates. These increases are partially offset by a decrease of \$2,105,106 that is attributable to anticipated savings based on year-to-date FY 2015 experience.

Note: The Social Security wage base has increased to \$118,500 as of January 1, 2015 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, 2016 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 2016.

◆ **Retirement (Fairfax County Employees', Uniformed, Police Officers)** **\$13,672,903**

FY 2015 employer contributions to the retirement systems total \$178,787,873, an increase of \$13,672,903, or 8.3 percent, over the FY 2015 Adopted Budget Plan. An increase of \$8,573,559 is based on projected increases in the employer contribution rates, including an increase of \$10,171,609 due to a change in the amortization schedule to increase the amortization level from 93 percent to 95 percent, partially offset by a decrease of \$1,598,050 due to valuation results based on FY 2014 experience (*see discussion below for further details*). An increase of \$1,256,221 is based on adjustments to reflect the inclusion of new positions. An increase of \$6,074,900 for employee compensation includes \$2,190,387 for a 1.10 percent market rate adjustment (MRA) for all employees and \$1,966,759 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as \$1,917,754 for FY 2016 merit and longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates. These increases are partially offset by a decrease of \$2,231,777 that is attributable to anticipated savings based on year-to-date FY 2015 experience.

Employer Contribution Rate Adjustments

While the funding ratios for each of the three retirement systems increased, the employer contribution rates for all three systems are increased based on a change to the amortization schedule to increase the amortization level from 93 percent to 95 percent. The following table shows the FY 2015 contribution rates and final rates for FY 2016. It should be noted that the net General Fund impact reflected in the table below is solely based on the change in the rates.

Employee Benefits

Fund	FY 2015 Rates (%)	FY 2016 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Employees'	20.18	21.99	1.81	1.31 percentage points based on the change in the amortization schedule and 0.50 percentage points due to valuation results based on FY 2014 experience.	\$6,011,865
Uniformed	37.90	38.83	0.93	2.11 percentage points based on the change in the amortization schedule, partially offset by a reduction of 1.18 percentage points due to valuation results based on FY 2014 experience.	\$1,360,063
Police	36.82	37.98	1.16	2.64 percentage points based on the change in the amortization schedule, partially offset by a reduction of 1.48 percentage points due to valuation results based on FY 2014 experience.	\$1,201,631
Total					\$8,573,559

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2016 Adopted Budget Plan.

- Virginia Retirement System (VRS)** **\$87,092**
 Virginia Retirement System contributions total \$652,055, an increase of \$87,092, or 15.4 percent, over the FY 2015 Adopted Budget Plan. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 45 in FY 2016.
- Line of Duty** **\$76,841**
 Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,104,102, an increase of \$76,841, or 7.5 percent, over the FY 2015 Adopted Budget Plan. This increase is based on year-to-date FY 2015 experience.
- Flexible Spending Accounts** **\$2,332**
 Administrative expenses associated with the County's flexible spending account program total \$120,727, an increase of \$2,332, or 2.0 percent, over the FY 2015 Adopted Budget Plan. This increase is based on year-to-date FY 2015 experience.
- Unemployment Compensation** **\$39,484**
 Unemployment Compensation expenditures total \$274,794, an increase of \$39,484, or 16.8 percent, over the FY 2015 Adopted Budget Plan. This increase is based on year-to-date FY 2015 experience.
- Capital Projects Reimbursements** **(\$123,481)**
 Capital Projects reimbursements total \$972,199, an increase of \$123,481, or 14.5 percent, over the FY 2015 Adopted Budget Plan. This increase is associated with projected reimbursements for those employees who charge a portion of their time to capital projects.
- Employee Assistance Program (EAP)** **\$17,377**
 Employee Assistance Program expenditures total \$364,912, an increase of \$17,377, or 5.0 percent, over the FY 2015 Adopted Budget Plan.

Employee Benefits

- ◆ **Tuition Reimbursement** **\$0**
Tuition Reimbursement expenditures total \$360,000, and remain unchanged from the FY 2015 Adopted Budget Plan. Funding includes \$300,000 for Tuition Assistance Program (TAP) reimbursements and \$60,000 for Language Tuition Assistance Program (LTAP) reimbursements.

- ◆ **Employee Awards Program** **\$0**
Funding for cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence Awards totals \$215,000 and remains unchanged from the FY 2015 Adopted Budget Plan.

- ◆ **Employee Development Initiatives** **\$0**
Funding for employee development initiatives totals \$1,172,850, and remains unchanged from the FY 2015 Adopted Budget Plan.

FY 2016 funding includes the following:

- \$1,092,850 is included for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage as well as succession planning initiatives.

- \$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.

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$514,320**
As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$514,320, including \$321,766 in encumbered funding in Operating Expenses and \$192,554 in Fringe Benefits to support positions in the Department of Family Services that are required to address increasing public assistance caseloads.

- ◆ **Third Quarter Adjustments** **(\$2,523,763)**
As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$2,523,763 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

Employee Benefits

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted	Amount Inc/(Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS							
Group Health Insurance	\$88,540,440	\$93,569,713	\$93,633,499	\$103,976,738	\$103,546,666	\$9,976,953	10.7%
Dental Insurance	3,603,470	3,796,984	3,799,573	4,090,474	4,091,256	294,272	7.8%
Group Life Insurance	1,408,515	1,391,408	1,393,196	1,445,884	1,446,416	55,008	4.0%
FICA	43,273,854	48,332,155	45,842,585	48,402,997	48,561,924	229,769	0.5%
Employees' Retirement	62,839,418	68,740,944	68,831,142	77,581,064	77,846,031	9,105,087	13.2%
Uniformed Retirement	51,920,988	57,719,105	57,719,105	59,632,702	59,795,002	2,075,897	3.6%
Police Retirement	34,086,845	38,654,921	38,654,921	41,027,138	41,146,840	2,491,919	6.4%
Virginia Retirement System	454,534	564,963	564,963	652,055	652,055	87,092	15.4%
Line of Duty	984,946	1,027,261	1,027,261	1,104,102	1,104,102	76,841	7.5%
Flexible Spending Accounts	119,237	118,395	118,395	120,727	120,727	2,332	2.0%
Unemployment Compensation	184,835	235,310	235,310	274,794	274,794	39,484	16.8%
Capital Project Reimbursements	(1,108,812)	(848,718)	(848,718)	(972,199)	(972,199)	(123,481)	14.5%
Employee Assistance Program	237,890	347,535	347,535	364,912	364,912	17,377	5.0%
Tuition Reimbursement	262,134	360,000	360,000	360,000	360,000	0	0.0%
Total Fringe Benefits	\$286,808,294	\$314,009,976	\$311,678,767	\$338,061,388	\$338,338,526	\$24,328,550	7.7%
OPERATING EXPENSES							
Employee Awards Program	\$40,415	\$215,000	\$215,000	\$215,000	\$215,000	\$0	0.0%
Employee Development Initiatives	777,669	1,172,850	1,494,616	1,172,850	1,172,850	0	0.0%
Total Operating Expenses	\$818,084	\$1,387,850	\$1,709,616	\$1,387,850	\$1,387,850	\$0	0.0%
TOTAL EMPLOYEE BENEFITS	\$287,626,378	\$315,397,826	\$313,388,383	\$339,449,238	\$339,726,376	\$24,328,550	7.7%



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